

The meeting that was called to order by Supervisor Landi at 7 PM with the pledge to the flag and a moment of silence.

Present were Councilman Hoffman, Councilman Nelson, and Councilman Queipo. Councilman Wells was absent. Also present were Zoning Board of Appeals Chairman Blake Jackson, Town Justice Richard Alberstadt, Highway Superintendent Ed Moore, Town Historian Linda Queipo, Budget Officer Trainee Ryan Polacco, Daily Freeman reporter Bill Kemble and Town Attorney Ashley Torre. Eleven residents were also present.

Supervisor Landi announced that any questions regarding 530 Route 28 or 850 Route 28 will be referred to our Town Attorney.

A motion by Councilman Nelson and seconded by Councilman Hoffman to approve all the October minutes that were reviewed by the Town Board prior to the meeting be accepted. All approved.

Supervisor Landi read the Supervisors Report and Town Clerk Weiss read the Town Clerk's report.

The general bills, highway bills and interfund transfers were reviewed by the Town Board.

### **Interfund Transfers**

Supervisor Landi made the motion, seconded by Councilman Nelson to transfer from A1990.4 Contingency into A1220.4 Supervisors Contractual \$5,243.37 to cover expenses; transfer from A1990.4 Contingency into A1620.1 Cleaner Salary \$467.75 to cover expenses; transfer from A1990.4 Contingency into A3510.4 Animal Control Contractual \$653.00 to cover expenses. All Approved.

### **General and Highway Bills**

A motion was made by Councilman Queipo and seconded by Councilman Hoffman to pay the following general bills Claim #459 thru #495 totaling \$26,327.44 and highway bills Claim #496 thru #512, totaling \$59,817.65. All approved. (See Minute Book for a breakdown of the actual bills).

### **Communications**

None

### Committee Reports

**Councilman Nelson** reports that the Troop 8 Boy Scouts will be helping with the Community Library.

**Councilman Hoffman** reported that the water fountain has been fixed. He will be checking to see if the front doors have a bad outlet.

**Councilman Queipo** reported that the speaker system is all set.

**Supervisor Landi** reported that Code Enforcement Officer Bob Cologero had collected \$5 in October.

**Highway Superintendent Ed Moore** is waiting to pave Hill Road once the County finishes their work on Hill Road. The Highway Department will be paving Barbara Terrace. The Highway Department will be picking up leaves starting next week.

**Old Business** – The Fire Auxiliary trunk or treat was a success. The Giving Tree is up in the Town Hallway. Town Historian Linda Queipo wants to do a presentation on the Town of Kingston in 2023.

**New Business** – Supervisor Landi made the motion seconded by Councilman Queipo to start the public hearing on the 2023 town budget. All Approved. The Town Board entered the public hearing at 7:20. Town Clerk Weiss read the legal notice. Supervisor Landi summarized each page of the budget. The public was allowed to ask questions or comments on the budget at anytime during the public hearing. Secretary/Treasurer of the Sawkill Fire Company Richard Alberstadt summarized the Sawkill Volunteer Fire Company 2023 budget showing a 6% increase. Some of the questions from the public were – what is the difference between a tentative and preliminary budget? why the salaries are listed in the legal notice different from those in the preliminary budget? why are the salaries so high in the proposed budget? why is the highway department always upgrading their pick-up trucks every

two years? What is an escrow account? What is the money received from cablevision used for? Why is the estimate for sales tax revenue and mortgage tax revenue so conservative? Can the Town get under the tax cap? The Town Board and Budget Officer Weiss answered all the questions. If the Board does not make any changes to the preliminary budget presented at the public hearing the property tax increase will be 2.5%. The increase will be approximately 23 cents per thousand. The average assessed property in the Town of Kingston is \$137,000 – so the approximate increase would be \$31.50 per year. Budget Officer Weiss stated that the budget must be passed by November 20<sup>th</sup>. Supervisor Landi stated that the Board will review all the comments received and make any needed changes prior to the workshop (scheduled for November 16<sup>th</sup>) before the budget is voted on. Supervisor Landi made the motion, seconded by Councilman Queipo to close the public hearing on the 2023 budget. All Approved. The public meeting was closed at 8:40 PM.

The Town Board meeting was back in session at 8:41 PM.

Supervisor Landi made the motion, seconded by Councilman Hoffman to approve Local Law #3 of 2022 – NYS Building Codes. A roll call vote was taken. Councilman Hoffman – yes; Councilman Nelson – yes; Councilman Queipo – yes; Councilman Wells – absent; Supervisor Landi – yes. Local law #3 of 2022 was adopted by a 4 yes, 0 no, 1 absent.

Supervisor Landi made the motion, seconded by Councilman Nelson to approve Local Law #4 of 2022 – Override of the Tax Cap (if necessary). A roll call vote was taken. Councilman Hoffman – yes; Councilman Nelson – yes; Councilman Queipo – yes; Councilman Wells – absent; Supervisor Landi – yes. Local law #4 of 2022 was adopted by a 4 yes, 0 no, 1 absent.

**Questions and Comments** on Town Business other than the budget. – NONE.

Motion to adjourn was made by Councilman Nelson, seconded by Councilman Queipo. All approved. The meeting was adjourned at 8:45 PM.

Respectfully submitted,

Dennis Weiss

Town Clerk

**TOWN OF  
KINGSTON  
2023 BUDGET**

**PUBLIC  
HEARING**

**NOVEMBER 7, 2022**

				2022	2023	2023
				<u>BUDGET</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>
<b><u>ELECTED</u></b>						
Highway Superintendent - Yr				\$16,065	\$19,278	\$17,511
Town Board - 4 people - Year				\$4,076	\$4,800	\$4,443
Town Clerk/Tax Collector - Yr				\$15,309	\$25,002	\$24,492
Town Justice - Year				\$21,698	\$25,387	\$23,652
Town Supervisor - Year				\$17,298	\$22,001	\$18,855
<b><u>STAFF</u></b>						
Bookkeeper/Secretary - Hour				\$27.67	\$31.82	\$31.54
Court Clerk - Hour				\$27.05	\$31.65	\$31.38
Motor Equip Op - Hour				\$22.44	\$26.93	\$22.44
Hvy Motor Equip.Op				\$25.50	\$30.60	\$25.50
Working Supervisor - Hour				\$32.79	\$39.35	\$30.60
<b><u>CONTRACTS</u></b>						
Refuse Pick-up - Per Home - Yr				\$274.84	\$281.72	\$281.72
Recycling - Per Home				\$0.00	\$0.00	\$0.00
Landfill Fees - Per Ton				\$105.00	\$112.00	\$110.00
Medical - Single Cov - Month				\$861.63	\$913.45	\$913.45
Medical - Double Cov - Month				\$1,723.26	\$1,826.90	\$1,826.90
Medical - Family Cov - Month				\$2,455.65	\$2,603.33	\$2,603.33
Dental - Single Cov - Month				\$47.82	\$42.44	\$42.44
Dental - Double Cov - Month				\$113.28	\$90.41	\$90.41
Dental - Family Cov - Month				\$173.07	\$141.84	\$141.84
Eye - Single Cov - Month				\$5.38	\$5.92	\$5.92
Eye - Double Cov - Month				\$12.97	\$14.27	\$14.27

				2022	2023	2023
				<u>BUDGET</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>
<b><u>APPOINTED</u></b>						
Animal Control Officer - HR				\$15.30	\$16.83	\$16.07
Assessor - Year				\$15,348	\$17,957	\$16,116
Attorney I - Year				\$0	\$0	\$0
Attorney II - Year				\$11,444	\$13,389	\$13,275
Attorney III - Year				\$0	\$0	\$0
Bd Assessment Review (3) - Hr				\$102.00	\$112.20	\$107.10
Budget Officer - Year				\$1,020	\$1,173	\$1,071
Cleaner - Hour				\$18.71	\$20.58	\$20.39
Clerk I to Assessor - Hour				\$23.36	\$27.33	\$24.53
Code Enforcement Officer - Yr				\$21,420	\$25,000	\$25,002
Communication Director				\$3,060	\$0	\$0
Court Officer I - Hour				\$28.61	\$33.47	\$33.19
Court Officer II - Hour				\$28.61	\$33.47	\$33.19
Deputy CEO - Hour				\$15.00	\$15.00	\$15.00
Deputy Court Clerk - Hour				\$17.30	\$17.30	\$17.30
Deputy Highway Supt. - Year				\$1,200	\$1,440	\$1,260
Deputy Town Clerk - Hour				\$17.36	\$19.96	\$18.23
Historian - Month				\$121.94	\$121.94	\$121.94
Planning Board - (7) - Month				\$61.20	\$70.38	\$69.77
Purchasing Agent - Month				\$71.70	\$78.87	\$0.00
Record Keeping - Month				\$15.99	\$18.39	\$0.00
Recycling Coordinator - Month				\$15.30	\$16.83	\$16.07
Secretary to Building Insp. - Hour				\$15.30	\$18.36	\$16.07
Secretary to the Highway - Hour				\$15.30	\$18.36	\$16.07
Secretary to Planning Board - Hour				\$15.30	\$17.60	\$16.07
Zoning Bd of Appeals -(3) Hr				\$15.30	\$16.83	\$16.07
<b><u>SEASONAL</u></b>						
Recreation Director - Year				\$100	\$200	\$200
Asst Recreation Director - Hr				\$18.31	21.06	\$21.00
Recreation Aide - (4) - Hr				\$15.30	17.60	\$17.00
Recreation Attendant - (0) - Hr				\$50.00	50.00	\$50.00
Laborers - Hour				\$15.30	16.83	\$16.07

		2021	2022	2022 YTD	2023	2023
		ACTUAL	BUDGET	10/31/22	TENTATIVE	PRELIMINARY
<b>GENERAL FUND</b>						
<b>TOWN GOVERNMENT</b>						
Town Board Salaries	A1010.1	\$15,984.00	\$16,304	\$13,586.64	\$19,200	\$17,771
Contractual	A1010.4	\$124.28	\$500	\$146.26	\$2,000	\$1,000
Town Justice Salary	A1110.1	\$21,273.00	\$21,698	\$18,081.66	\$25,387	\$23,652
Court Clerk Salary	A1110.11	\$44,154.00	\$45,037	\$36,376.05	\$52,688	\$52,520
Court Clerk Additional Hrs	A1110.111	\$0.00	\$2,400	\$0.00	\$2,600	\$2,600
Court Officer I Salary	A1110.12	\$5,049.00	\$5,150	\$4,291.66	\$6,025	\$5,974
Court Officer II Salary	A1110.13	\$0.00	\$0	\$0.00	\$0	\$0
Contractual	A1110.4	\$14,135.42	\$8,500	\$4,076.83	\$9,500	\$9,000
Supervisor Salary	A1220.1	\$16,959.00	\$17,298	\$14,415.00	\$22,001	\$18,855
Contractual	A1220.4	\$16,693.63	\$11,000	\$16,813.34	\$12,000	\$12,000
Budget Officer Salary	A1340.1	\$1,000.00	\$1,020	\$765.00	\$1,173	\$1,071
Communication Director - Salary	A1340.11	\$3,000.00	\$3,060	\$2,295.00	\$0	\$0
Contractual - Elect Media	A1340.41	\$1,600.00	\$900	\$800.00	\$900	\$900
Contractual - Paper Media	A1340.42	\$652.20	\$800	\$1,018.60	\$800	\$800
Contractual - Newsletter	A1349.43	\$990.00	\$933	\$1,351.86	\$1,194	\$1,194
Assessor Salary	A1355.1	\$15,045.00	\$15,348	\$12,790.00	\$17,957	\$16,116
Clerk I to Assessor Salary	A1355.11	\$2,290.00	\$2,336	\$1,752.00	\$2,733	\$2,453
Contractual	A1355.4	\$865.34	\$2,000	\$724.34	\$2,500	\$2,000
Revaluation (Town Wide)	A1355.42	\$0.00	\$0	\$0.00	\$0	\$0
Board of Assessment Review	A1355.41	\$300.00	\$306	\$306.00	\$330	\$330
Town Clerk/Tax Collector Sal	A1410.1	\$15,201.00	\$15,507	\$12,922.50	\$25,223	\$24,687
Contractual	A1410.4	\$6,808.15	\$10,155	\$4,734.78	\$11,300	\$10,300
Attorney I Salary	A1420.1	\$0.00	\$0	\$0.00	\$0	\$0
Contractual - Town Attorney	A1420.4	\$20,931.57	\$25,000	\$36,455.14	\$50,000	\$15,000
Contractual - Traffic Court	A1420.41	\$10,325.00	\$11,444	\$5,950.00	\$13,389	\$13,275
Contractual - Tax	A1420.42	\$0.00	\$0	\$0.00	\$0	\$0
Secretary/Bookkeeper Salary	A1430.1	\$45,175.00	\$46,908	\$37,887.95	\$53,896	\$53,209
Town Hall - Cleaner Salary	A1620.1	\$5,043.31	\$4,942	\$5,293.95	\$5,436	\$5,387
Town Hall - Contractual	A1620.4	\$48,661.36	\$25,795	\$37,764.09	\$28,375	\$28,375
Town Hall - Computers	A1620.41	\$0.00	\$0	\$0.00	\$6,000	\$0
Town Hall - Software	A1620.42	\$0.00	\$0	\$0.00	\$6,000	\$5,000
Insurances	A1910.4	\$26,495.03	\$27,540	\$25,881.81	\$30,294	\$28,917
Municipal Dues	A1920.4	\$600.00	\$600	\$600.00	\$700	\$700
Judgements & Claims (Err. Tax)	A1930.4	\$0.00	\$1	0.00	\$1	\$5,000
Taxes - Municipal Property	A1950.4	\$0.00	\$1	455.36	\$900	\$400
Contingency	A1990.4	\$15,000.00	\$16,500	\$16,731.68	\$17,325	\$17,000
<b>TOWN GOVERNMENT TOTALS</b>		<b>\$354,355.29</b>	<b>\$338,983</b>	<b>\$314,267.50</b>	<b>\$427,828</b>	<b>\$375,486</b>



		2021	2022	2022 YTD	2023	2023
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>10/31/22</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>
<b>GENERAL FUND</b>						
<b>PUBLIC SAFETY</b>						
Traffic Control	A3310.4	\$1,635.00	\$1,040	\$1,190.00	\$1,144	<b>\$1,040</b>
Animal Control Officer - Sal	A3510.1	\$173.49	\$718	\$106.80	\$808	<b>\$803</b>
Contractual	A3510.4	\$0.00	\$700	\$0.00	\$1,000	<b>\$1,000</b>
Code Enforcement Officer -Sal	A3620.1	\$21,000.00	\$21,420	\$17,850.00	\$25,000	<b>\$25,002</b>
Secretary	A3620.12	\$1,340.93	\$2,295	\$315.00	\$2,754	<b>\$2,410</b>
Contractual	A3620.4	\$2,298.73	\$2,800	\$801.97	\$7,400	<b>\$5,000</b>
<b>PUBLIC SAFETY TOTALS</b>		<b>\$26,448.15</b>	<b>\$28,974</b>	<b>\$20,263.77</b>	<b>\$38,107</b>	<b>\$35,256</b>
<b>TRANSPORTATION</b>						
Highway Supt Salary	A5010.1	\$15,750.00	\$16,068	\$13,387.50	\$19,278	<b>\$17,511</b>
Deputy Highway Supt	A5010.11	\$3,718.00	\$1,200	\$1,000.00	\$1,440	<b>\$1,260</b>
Secretary	A5010.12	\$1,903.00	\$2,295	\$1,958.40	\$2,754	<b>\$2,410</b>
Contractual	A5010.4	\$4,082.18	\$6,670	\$4,315.39	\$7,670	<b>\$6,670</b>
Town Garage - Contractual	A5132.4	\$111,834.74	\$13,860	\$9,182.88	\$13,860	<b>\$13,860</b>
Street Lighting	A5182.4	\$453.02	\$523	\$457.43	\$575	<b>\$575</b>
<b>TRANSPORTATION TOTALS</b>		<b>\$137,740.94</b>	<b>\$40,613</b>	<b>\$30,301.60</b>	<b>\$45,577</b>	<b>\$42,286</b>

		2021	2022	2022 YTD	2023	2023
		ACTUAL	BUDGET	10/31/22	TENTATIVE	PRELIMINARY
<b>GENERAL FUND</b>						
<b>CULTURE &amp; RECREATION</b>						
Recreation Center	A7140.4	\$2,860.00	\$2,000	\$0.00	\$2,500	\$2,000
Town Program/Equip.	A7310.2	\$0.00	\$200	\$0.00	\$230	\$230
Contractual	A7310.4	\$458.00	\$600	\$150.00	\$690	\$690
Youth	A7310.41	\$3,002.50	\$5,873	\$3,322.92	\$6,914	\$6,825
Historian Salary	A7510.1	\$1,435.00	\$1,463	\$1,219.16	\$1,463	\$1,463
Contractual	A7510.4	\$374.56	\$1,375	\$925.17	\$1,375	\$1,375
Town Celebration	A7550.4	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000
Adult Recreation	A7620.4	\$750.00	\$750	\$750.00	\$750	\$750
Youth Recreation	A7969.4	\$0.00	\$750	\$0.00	\$750	\$750
<b>CULTURE &amp; REC TOTALS</b>		<b>\$8,880.06</b>	<b>\$14,012</b>	<b>\$6,367.25</b>	<b>\$15,672</b>	<b>\$15,083</b>
<b>HOME &amp; COMMUNITY</b>						
Zoning Board of Appeals - Salary	A8010.1	\$0.00	\$230	\$114.75	\$303	\$289
Contractual	A8010.4	\$0.00	\$30	\$0.00	\$1,500	\$300
Planning Board Salaries	A8020.1	\$4,500.00	\$5,141	\$2,998.80	\$5,925	\$5,874
Contractual	A8020.4	\$363.75	\$605	\$1,574.71	\$4,196	\$1,400
Secretary	A8020.41	\$0.00	\$1,071	\$438.51	\$1,056	\$1,100
Miscellaneous I (storm)	A8020.41	\$4,037.78	\$4,500	\$811.75	\$2,000	\$4,500
Miscellaneous II (codes)	A8020.42	\$3,444.00	\$1,200	\$1,195.00	\$1,200	\$1,200
Escrow I - Cypress Creek	A8020.43	\$2,187.86	\$0	\$0.00	\$0	\$0
Escrow II - 850 Route 28	A8020.44	\$27,740.87	\$0	\$5,804.90	\$0	\$0
Escrow III - 530 Route 28	A8020.48	\$483.95	\$0	\$14,531.04	\$0	\$0
Recycling Salaries	A8090.1	\$0.00	\$1	\$0.00	\$1	\$1
Contractual	A8090.4	\$0.00	\$1	\$0.00	\$1	\$1
Refuse Pick-Up	A8160.41	\$91,151.87	\$93,446	\$77,896.52	\$95,785	\$98,557
Landfill Usage	A8160.42	\$0.00	\$0	\$0.00	\$0	\$0
Town Clean-Up	A8160.43	\$200.00	\$7,025	\$0.00	\$7,201	\$7,201
Community Beautification	A8510.4	\$2,124.11	\$2,450	\$1,708.99	\$2,450	\$2,695
Clearance/Demolition	A8666	\$0.00	\$1	\$0.00	\$1	\$1
Emergency Disaster	A8760.0	\$100.00	\$100	\$0.00	\$100	\$100
<b>HOME &amp; COMMUNITY TOTALS</b>		<b>\$136,334.19</b>	<b>\$115,813</b>	<b>\$107,074.97</b>	<b>\$113,703</b>	<b>\$123,218</b>

		2021	2022	2022 YTD	2023	2023
<u>GENERAL FUND</u>		<u>ACTUAL</u>	<u>BUDGET</u>	<u>10/31/22</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>
<b>EMPLOYEES' BENEFITS</b>						
NYS Retirement System	A9010.8	\$16,226.15	\$19,400	\$19,387.50	\$21,000	\$21,000
Social Security	A9030.8	\$18,131.96	\$21,400	\$15,014.99	\$24,949	\$23,964
Self Insurance	A9040.8	\$5,862.72	\$6,309	\$6,308.69	\$6,413	\$6,413
NYS Unemployment Insurance	A9080.8	\$977.33	\$500	\$108.90	\$500	\$500
Health Insurance - Medical	A9080.8	\$21,039.88	\$22,038	\$20,111.88	\$23,008	\$23,008
Health Insurance - Deductible	A9060.81	\$7,027.82	\$7,800	\$7,800.00	\$8,800	\$8,800
Employee Longevity Bonus	A9089.1	\$3,268.75	\$3,286	\$3,002.13	\$3,418	\$3,409
Employee Health Ins Buyout	A9089.11	\$5,000.00	\$5,000	\$3,750.00	\$5,000	\$5,000
Employee Vacation Buyout	A9089.13	\$1,717.87	\$1,751	\$1,732.21	\$2,031	\$2,013
<b>EMPLOYEES' BENEFITS TOTALS</b>		<b>\$79,252.48</b>	<b>\$87,484</b>	<b>\$77,216.30</b>	<b>\$95,120</b>	<b>\$94,109</b>
<b>DEBT SERVICES</b>						
<b>SERIAL BONDS</b>						
Town Hall - Principal	A9710.6	\$25,000.00	\$30,000	\$30,000.00	\$30,000	\$30,000
Town Hall - Interest	A9710.7	\$11,043.75	\$9,765	\$9,765.00	\$8,370	\$8,370
<b>DEBT SERVICES TOTALS</b>		<b>\$36,043.75</b>	<b>\$39,765</b>	<b>\$39,765.00</b>	<b>\$38,370</b>	<b>\$38,370</b>
<b>GENERAL APPROPRIATION TOTAL</b>		<b>\$743,011.11</b>	<b>\$665,646</b>	<b>\$595,267</b>	<b>\$774,379</b>	<b>\$723,811</b>
		<b>2021</b>	<b>2022</b>	<b>CURRENT</b>	<b>2023</b>	<b>2023</b>
		<b>Budget</b>	<b>Budget</b>	<b>BALANCE</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>
<b>CAPITAL RESERVES FUND</b>						
Furniture/Equipment	A0230.1	\$100.00	\$100	\$1,706.67	\$100	\$100
Updating Town Books	A0230.2	\$100.00	\$100	\$1,513.21	\$100	\$100
Building Repairs/Expansion	A0230.3	\$750.00	\$1,000	\$33,541.86	\$1,100	\$1,100
Playground Repairs/Expansion	A0230.4	\$100.00	\$100	\$1,166.80	\$100	\$100
Town Celebrations	A0230.5	\$100.00	\$100	\$510.78	\$100	\$100
Judgement & Claims	A0230.6	\$50.00	\$50	\$1,110.79	\$50	\$50
Escrows	A0230.8	\$0.00	\$0	\$0.00	\$0	\$0
Re-Assessment	A0230.9	\$20,000.00	\$20,000	\$40,037.47	\$20,000	\$2,500
Medical Insurance	A0230.10	\$1,000.00	\$250	\$1,252.23	\$250	\$250
<b>CAPITAL RESERVES TOTALS</b>		<b>\$22,200.00</b>	<b>\$21,700</b>	<b>\$80,839.81</b>	<b>\$21,800</b>	<b>\$4,300</b>
<b>INVESTMENTS</b>						
Supervisor's Investment	A0230.7	\$0.00	\$0	\$143,880.17	\$0	\$0
<b>INVESTMENTS TOTALS</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$143,880.17</b>	<b>\$0</b>	<b>\$0</b>
<b>GENERAL FUND RESERVES TOTAL</b>		<b>\$22,200.00</b>	<b>\$21,700</b>	<b>\$224,719.98</b>	<b>\$21,800</b>	<b>\$4,300</b>
<b>GENERAL FUND GRAND TOTALS</b>		<b>\$649,782.00</b>	<b>\$687,345</b>	<b>\$819,987</b>	<b>\$796,179</b>	<b>\$728,111</b>

		2021	2022	2022 YTD	2023	2023
		ACTUAL	BUDGET	10/31/2022	TENTATIVE	PRELIMINARY
<b>HIGHWAY FUND</b>						
Working Supervisor			\$32.79		\$39.35	<b>\$30.60</b>
Heavy Motor Equip Opr.			\$25.50		\$30.60	<b>\$25.50</b>
Motor Equip. Opr			\$22.44		\$26.93	<b>\$22.44</b>
<b>MAINTENANCE/REPAIRS</b>						
Personal Services	D5110.1	\$30,919.00	\$26,846	\$26,846.00	\$32,216	<b>\$31,416</b>
Contractual	D5110.4	\$6,346.90	\$7,004	\$4,378.17	\$7,704	<b>\$7,354</b>
<b>MAINTENANCE/REPAIRS TOTALS</b>		<b>\$37,265.90</b>	<b>\$33,850</b>	<b>\$31,224.17</b>	<b>\$39,920</b>	<b>\$38,770</b>
<b>IMPROVEMENTS</b>						
Personal Services	D5112.1	\$19,878.00	\$17,258	\$5,992.18	\$20,710	<b>\$20,196</b>
Contractual	D5112.4	\$50,808.83	\$57,303	\$9,432.66	\$63,033	<b>\$63,033</b>
<b>IMPROVEMENT TOTALS</b>		<b>\$70,686.83</b>	<b>\$74,561</b>	<b>\$15,424.84</b>	<b>\$83,743</b>	<b>\$83,229</b>
<b>MACHINERY</b>						
Personal Services	D5130.1	\$22,086.00	\$19,176	\$19,176.00	\$23,011	<b>\$22,440</b>
Equipment	D5130.2	\$87,733.70	\$14,007	\$62,765.85	\$15,408	<b>\$14,707</b>
Contractual	D5130.4	\$23,153.00	\$25,468	\$25,167.56	\$28,015	<b>\$28,015</b>
Fuel	D5130.5	\$0.00	\$0	\$0.00	\$19,200	<b>\$15,000</b>
Radios for Trucks	D5130.6	\$0.00	\$0	\$0.00	\$0	<b>\$4,200</b>
<b>MACHINERY TOTALS</b>		<b>\$132,972.70</b>	<b>\$58,652</b>	<b>\$107,109.41</b>	<b>\$85,634</b>	<b>\$84,362</b>
<b>BRUSH &amp; WEEDS</b>						
Personal Services	D5140.1	\$13,250.00	\$13,031	\$13,031.00	\$13,807	<b>\$13,464</b>
Contractual	D5140.4	\$1,852.00	\$2,037	\$704.24	\$2,241	<b>\$2,139</b>
<b>BRUSH &amp; WEEDS TOTAL</b>		<b>\$15,102.00</b>	<b>\$15,068</b>	<b>\$13,735.24</b>	<b>\$16,047</b>	<b>\$15,603</b>
<b>SNOW REMOVAL</b>						
Personal Services	D5142.1	\$54,380.21	\$68,852	\$53,611.98	\$49,762	<b>\$48,527</b>
Contractual	D5142.4	\$19,421.57	\$45,000	\$17,880.27	\$49,500	<b>\$45,000</b>
<b>SNOW REMOVAL TOTAL</b>		<b>\$73,801.78</b>	<b>\$113,852</b>	<b>\$71,492.25</b>	<b>\$99,262</b>	<b>\$93,527</b>
MISCELLANEOUS SERVICES	D5148.4	\$1,985.00	\$2,540	1,770.99	\$2,794	<b>\$2,667</b>
<b>MISCELLANEOUS SERVICES TOTAL</b>		<b>\$1,985.00</b>	<b>\$2,540</b>	<b>\$1,770.99</b>	<b>\$2,794</b>	<b>\$2,667</b>
<b>TRANSPORTATION TOTAL:</b>		<b>\$331,814.21</b>	<b>\$298,523</b>	<b>\$240,756.90</b>	<b>\$327,399</b>	<b>\$318,157</b>

		2021	2022	2022 YTD	2023	2023
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>10/31/22</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>
<b>EMPLOYEES' BENEFITS</b>						
NYS Retirement System	D9010.8	\$15,133.50	\$19,400	\$19,387.50	\$21,000	\$21,000
Social Security	D9030.8	\$11,339.87	\$13,296	\$9,564.99	\$11,564	\$11,285
NYS Unemployment Insurance	D9050.8	\$400.00	\$500	\$0.00	\$500	\$500
Health Insurance - Medical	D9060.8	\$21,039.88	\$9,783	\$21,382.77	\$11,642	\$11,542
Health Insurance - Deductible	D9060.81	\$7,800.00	\$7,800	\$6,174.00	\$4,400	\$4,400
Employee Longevity Bonus	D9089.1	\$3,986.00	\$4,312	\$4,011.60	\$300	\$300
Employee Health Ins Buyout	D9089.11	\$5,000.00	\$10,000	\$3,750.00	\$5,000	\$5,000
Employee Vacation Buyout	D9089.13	\$2,209.00	\$3,229	\$0.00	\$2,301	\$2,244
<b>EMPLOYEES' BENEFIT TOTALS</b>		<b>\$51,774.75</b>	<b>\$68,320</b>	<b>\$64,271</b>	<b>\$56,707</b>	<b>\$56,271</b>
<b>DEBT SERVICES</b>						
<b>Serial Bonds</b>						
Truck - Principal		\$14,559.60	\$15,145	\$0.00	\$15,447	\$15,447
Truck - Interest		\$1,194.00	\$609	\$0.00	\$308	\$308
<b>SERIAL BOND TOTAL</b>		<b>\$15,753.60</b>	<b>\$15,754</b>	<b>\$0.00</b>	<b>\$15,755</b>	<b>\$15,755</b>
<b>INSTALMENT PURCHASE</b>						
Vehicle - Principal		\$26,165.22	\$27,893	\$27,892.28	\$28,799	\$28,799
Vehicle - Interest		\$3,568.12	\$1,842	\$0.00	\$936	\$936
<b>INSTALLMENT PURCHASE TOTAL</b>		<b>\$29,733.00</b>	<b>\$29,735</b>	<b>\$27,892.28</b>	<b>\$29,735</b>	<b>\$29,735</b>
<b>DEBT SERVICES TOTAL</b>		<b>\$45,486.60</b>	<b>\$45,489</b>	<b>\$27,892.28</b>	<b>\$45,490</b>	<b>\$45,490</b>
<b>HIGHWAY APPROPRIATION TOTAL</b>		<b>\$341,116.47</b>	<b>\$412,332</b>	<b>\$332,920.04</b>	<b>\$425,397</b>	<b>\$419,918</b>
		<b>CURRENT</b>	<b>2022</b>		<b>2023</b>	<b>2023</b>
		<b>BALANCE</b>	<b>BUDGET</b>		<b>TENTATIVE</b>	<b>PRELIMINARY</b>
<b>CAPITAL RESERVES PROJECT</b>						
Equipment	D0230.1	\$6,968.89	\$5,266		\$5,266	\$5,266
Infrastructure	D0230.2	\$25,540.55	\$1,500		\$1,650	\$1,650
Vehicles, Backhoe	D0230.3	\$0.00	\$0		\$0	\$0
Medical Insurance	D0230.4	\$2,010.31	\$500		\$500	\$500
<b>TOT CAPITAL RESERVES PROJECT</b>		<b>\$34,519.75</b>	<b>\$7,266</b>		<b>\$7,416</b>	<b>\$7,416</b>
<b>INVESTMENTS</b>						
Superintendents Investment	D0230.3	\$30,576.49	\$0		\$0	\$0
<b>INVESTMENTS TOTALS</b>		<b>\$30,576.49</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>HIGHWAY FUND RESERVES TOTAL</b>		<b>\$65,096</b>	<b>\$7,266</b>		<b>\$7,416</b>	<b>\$7,416</b>
<b>HIGHWAY FUND GRAND TOTALS</b>		<b>\$406,213</b>	<b>\$419,598</b>	<b>\$332,920</b>	<b>\$432,813</b>	<b>\$427,334</b>

		2021	2022	2022 YTD	2023	2023
<u>GENERAL REVENUES</u>		<u>ACTUAL</u>	<u>BUDGET</u>	<u>10/31/2022</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>
PILOTS	A1081	\$8,500	\$8,500	\$8,500.00	\$8,500	\$8,500
Tax Collection	A1080	\$7,404.32	\$4,000	\$3,880.37	\$4,000	\$4,000
Ulster County Sales Tax	A1120	\$18,990.52	\$18,000	\$26,624.87	\$18,500	\$19,500
Cable Franchise Fee	A1170	\$18,235.51	\$18,500	\$18,342.20	\$18,250	\$18,250
Town Clerk	A1255	\$430.00	\$100	\$550.00	\$100	\$100
Health Insurance Contributions	A1289	\$1,230.11	\$1,448	\$0.00	\$1,535	\$1,535
Recreation	A2089	\$0.00	\$0	\$0.00	\$0	\$0
Zoning Fees	A2110	\$0.00	\$0	\$0.00	\$0	\$0
Planning Board	A2115	\$0.00	\$500	\$0.00	\$500	\$500
Planning Board - Escrow Solar	A2115.1	\$5,000.00	\$0	\$0.00	\$0	\$0
Planning Board - Escrow 850	A2115.2	\$51,156.98	\$0	\$0.00	\$0	\$0
Planning Board escrow 530	A2115.3	\$9,500.00	\$0	\$14,532.79	\$0	\$0
Refuse Revenue	A2130	\$322.19	\$250	\$170.40	\$200	\$200
Checking Account Interest	A2401	\$496.33	\$150	\$108.10	\$125	\$125
Savings Account Interest	A2401.1	\$246.65	\$50	\$149.20	\$75	\$75
Dog License & U.C. Surplus	A2544	\$395.00	\$275	\$345.00	\$275	\$275
Building Permits	A2690	\$6,963.00	\$7,000	\$28,682.00	\$7,200	\$9,500
Justice (fines, etc.)	A2610	\$109,622.00	\$110,000	\$130,350.00	\$112,750	\$120,000
Unclassified Revenue	A2770	\$33,777.35	\$0	\$270.71	\$0	\$0
New York State (Per-Cap&Spec	A3001	\$4,297.00	\$4,297	\$4,297.00	\$4,297	\$4,297
State Aid - Mortgage Tax	A3005	\$37,115.92	\$25,000	\$39,437.93	\$18,500	\$22,500
State Aid - Real Property Tax	A3040	\$0.00	\$0	\$0.00	\$0	\$0
State Aid - FEMA	A3820	\$0.00	\$0	\$0.00	\$0	\$0
<b>GENERAL REVENUE TOTALS</b>		<b>\$322,205.74</b>	<b>\$198,070</b>	<b>\$276,240.57</b>	<b>\$194,807</b>	<b>\$209,357</b>
<b>HIGHWAY REVENUES</b>						
Health Insurance Contributions	D1289	\$1,230.11	\$603	\$0.00	\$2,192	\$2,192
Checking Account Interest	D2401	\$83.63	\$75	\$86.86	\$65	\$65
Savings Account Interest	D2401.1	\$122.24	\$35	\$56.48	\$15	\$15
Sale of Equipment	D2665	\$5,200.00	\$0	\$38,100.00	\$0	\$0
Unclassified Revenue	D2770	\$16,461.03	\$0	\$438.13	\$0	\$0
State Aid (CHIPS/FEMA, etc)	D3801	\$66,082.28	\$30,000	\$0.00	\$27,000	\$27,000
<b>HIGHWAY REVENUE TOTALS</b>		<b>\$89,179.29</b>	<b>\$30,713</b>	<b>\$38,681.47</b>	<b>\$29,272</b>	<b>\$29,272</b>
<b>REVENUE TOTALS</b>		<b>\$339,607.40</b>	<b>\$228,783</b>	<b>\$314,922</b>	<b>\$224,079</b>	<b>\$238,629</b>

TOWN OF KINGSTON 2023 BUDGET

<b>PRELIMINARY</b>				<b>BROUGHT</b>	<b>AMOUNT TO</b>	<b>Erroneous</b>
<b>FUND</b>		<b>TOTALS</b>	<b>REVENUES</b>	<b>FORWARD</b>	<b>BE RAISED</b>	<b>TAXES</b>
GENERAL - A1001		\$728,111	\$209,357	\$108,725	\$410,030	
HIGHWAY - D1001		\$427,334	\$29,272	\$51,000	\$347,062	
2023 TOTALS		\$1,155,445	\$238,629	\$159,725	\$757,091	
2022 TOTALS		\$1,106,942	\$228,783	\$150,650	\$727,509	
NET CHAMGE		\$48,503	\$9,846	\$9,075	\$29,582	
NET CHANGE - PERCENTAGE		4.20%	4.13%	5.68%		
					3.91%	
<b>TAX RATE PER \$1000 ASSESSMENT</b>						
<b>TOTAL ASSESSED VALUATION</b>						
2023		\$79,843,981	\$9.49		<b>INCREASE</b>	
2022		\$78,559,243	\$9.26		2.50%	
		\$1,284,738	\$0.23			
		1.64%				
TENTATIVE	37.80%					
PRELIMINARY	2.50%					
ANNUAL						
<b>TAX LEVEE PER \$1000 ASSESSMENT</b>						
			<b>ERRONEOUS</b>	<b>AMT TO BE</b>	<b>TAX</b>	<b>TAX</b>
			Taxes	RAISED	LEVEE	LEVEE
		<b>ASSESSED</b>	<b>2023</b>	<b>2023</b>	<b>PER \$1000</b>	<b>PER \$1000</b>
<b>FUND</b>		<b>VALUE</b>			<b>2023</b>	<b>2022</b>
GENERAL		\$79,843,981		\$410,030	\$5.14	\$4.94
HIGHWAY		\$79,843,981		\$347,062	\$4.35	\$4.32
SAWKILL FIRE DISTRICT		\$82,313,386		\$172,825	\$2.10	\$2.01
				<b>AMT TO BE</b>	<b>PERCENT</b>	<b>CHANGE</b>
				RAISED	<b>CHANGE</b>	<b>CHANGE</b>
				<b>2022</b>	<b>2023</b>	<b>2023</b>
GENERAL				\$387,931	3.96%	\$0.20
HIGHWAY				\$338,884	0.62%	\$0.03
SAWKILL FIRE DISTRICT				\$163,125	4.46%	\$0.09