



CITY OF MOUNT VERNON, NY
PROPOSED 2015 BUDGET

REVISION B

Adopted by the Board of Estimate & Contract

Monday, December 15, 2014

PROPOSED BUDGET SUMMARY

	PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
DEPARTMENTAL APPROPRIATIONS	60,221,254	58,331,195	58,000,916
EMPLOYEE BENEFITS, CITY DEBT, MISC. ITEMS	40,700,021	37,758,814	35,044,110
<i>GROSS CITY BUDGET</i>	<i>100,921,275</i>	<i>96,090,009</i>	<i>93,045,026</i>
APPROPRIATED FUND BALANCE	-	-	(3,200,000)
CASH IN RESERVE FOR TAXES	-	-	(826,041)
TOTAL ESTIMATED REVENUE	(43,744,708)	(43,822,778)	(41,011,891)
<i>NET CITY BUDGET</i>	<i>57,176,567</i>	<i>52,267,231</i>	<i>48,007,094</i>
NET PUBLIC LIBRARY BUDGET	-	2,800,000	3,350,000
	<i>57,176,567</i>	<i>55,067,231</i>	<i>51,357,094</i>
OVERLAY TO PROVIDE FOR UNCOLLECTED TAXES	1,300,000	1,300,000	1,300,000
PRIOR YEAR TAX ON FORMER EXEMPT PROPERTY	(52,179)	(104,628)	(8,145)
<i>NET PROPERTY TAXES TO BE LEVIED</i>	<i>58,424,388</i>	<i>56,262,603</i>	<i>52,648,948</i>
ASSESSED VALUATIONS:			
ASSESSED VALUATIONS FOR CITY TAXES	152,011,418	152,910,735	154,514,875
PROPERTY TAX RATE PER THOUSAND:			-
CITY	384.34	349.63	319.68
PUBLIC LIBRARY		18.31	21.72
<i>PROPERTY TAX RATE</i>	<i>384.34</i>	<i>367.94</i>	<i>341.40</i>
<i>PROPERTY TAX PERCENT INCREASE</i>	<i>4.46%</i>	<i>7.77%</i>	<i>6.15%</i>

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ESTIMATED REVENUES

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1001	Real Property Tax			
A1030	Special Assessment	-	-	-
A1051	Gain on Sale of Real Property	1,500,000	1,500,000	500,000
A10812	Pilot - Greater Centennial	40,000	-	-
A10843	Pilot - Sunnybrook	-	-	-
A10814	Pilot - Wartburg	68,774	63,813	-
A10815	Pilot I.D.A.	365,289	266,104	-
10819	Pilot - Sheldrake	80,000	80,000	-
A1090	Interest on Real Property Taxes	1,250,000	1,250,000	1,450,000
A1090.1	Interest on 2 Yr Old School Taxes	55,000	55,000	50,000
A1091	Interest on Special Assessment	-	-	-
A1110	Sales and Use Taxes	17,600,000	17,600,000	17,000,000
A1130	Utilities Gross Receipts Tax	850,000	850,000	870,000
A1170	Franchise Taxes	1,020,000	1,010,000	1,020,000
A1195	Real Property Transfer Tax	1,000,000	1,000,000	1,200,000
A1235	Charges for Tax Advertising & Expenses	46,000	60,000	50,000
A1240.1	Collection Fees -School Taxes	510,000	505,000	525,000
A1240.2	Filing Fees	17,500	22,500	17,500
A1240.3	In Rem Legal Fee	3,600	4,000	4,000
A1240.4	In Rem Redemption Fee	25,000	50,000	50,000
A1255.1	Marriage Licenses	3,000	3,000	3,500
A1255.2	Certificate of Marriage Registration	4,000	4,000	4,000
A1255.4	Certification of Records	5,000	5,000	5,000
A1289.1	Electrical Permits	48,000	60,000	40,000
A1289.2	Public Works	-	-	-
A1520.2	Certificates of Good Conduct	-	-	300
A1520.3	Finger Print Processing	-	-	-
A1520.5	Administrative Fees	15,000	15,000	7,000
A1520.6	Taxi Inspection	6,000	6,000	6,000

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ESTIMATED REVENUES

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1540.1	Fire - Copies of Fire Records	700	500	1,000
A15492	Fire Department Badges	-	-	-
A1550	Animal Shelter Charges	15,000	15,000	10,000
A1550.1	Public Pound (Animal Shelter Donations)	-	-	-
A1560	Safety Inspection Fees (Building Department)	50,000	60,000	55,000
A1561	Building Department - Absentee Landlord	2,500	5,000	10,000
A1560.1	Safety Inspection Fees (Fire Department)	50,000	300,000	-
A1603	Vital Statistics Fees	35,000	35,000	30,000
A1720	Parking Meter and Permit Fees	1,900,000	1,850,000	1,700,000
A1750	Bus Shelters	20,000	20,000	-
A1962	Scale Fees-Sealer of Weights and Measures	90,000	60,000	20,000
A2001.1	Recreation Entry Fees	-	-	-
A2001.2	Tennis Fees - Memorial Field	50,000	50,000	50,000
A2001.3	Recreation - Rental Charges	27,500	27,000	27,000
A2001.5	Recreation Camps & Activities	-	-	-
A2001.6	Recreation - Rose Simon Fees	20,000	20,000	20,000
A2001.7	Youth Camp Fees	-	-	-
A20018	College Tour Registration Fee	-	-	-
A2110	Zoning Fees	15,000	18,000	20,000
A2115	Planning Board Fees	20,000	25,000	20,000
A2116	Zoning Ordinance Review	-	-	-
A2122	Sewer Rents	22,500	22,500	25,000
A2130.1	Garbage - Rear Yard Collection	750	750	600
A2165	Emergency Tennant Protection Charges	67,500	70,000	70,000
A2189.1	Building Department Fees	190,000	190,000	170,000
A2189.20	Senior Citizen Nutrition Contributions	-	-	-
A2220	Civil Service Exam Fees	10,000	10,000	10,000
A2229.12	IDA Intown Administration Fee	-	-	-
A2229.15	Westchester County for Recreation-Basketball	-	-	-

ESTIMATED REVENUES

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A222916	Westhab Wage Subsidy	-	-	-
A2229.3	Police Department - Other	150,000	450,000	150,000
A2229.4	NYS Court Telephone Reimbursement	-	-	-
A2229.5	County Transportation of Prisoners	180,000	215,000	180,000
A22296	Fire Department Westchester County Funds	-		
A2229.7	Westchester County Legislator Office	-	-	-
A2229.8	Westchester County Youth Bureau Grant-KIDS	-	-	-
A22299	Westchester County Seat Belt	-		
A2302	Westchester County Snow Removal	-	-	-
A2401.2	Interest - Investments	65,000	75,000	75,000
A24014	Interest - Workers Comp Fund	-	-	-
A24015	Interest - Miscellaneous	-	-	-
A2410	Rental of Real Property	525,000	525,000	507,629
A2410.1	Rents - In Rem Property	15,000	20,000	10,000
A2412	Rental of Real Property - Other Gov.	130,000	130,000	130,000
A2450	Commissions	2,000	2,000	2,000
A2501.1	Licenses - Building Department	-	500	500
A2501.2	Licenses - City Clerk	95,000	90,000	80,000
A2501.3	Licenses - Fire Department	15,000	15,000	15,000
A2540	Bingo Licenses	-	100	100
A2542	Dog Licenses	1,000	700	700
A2545.2	Tennis Court Operations	-	-	-
A25453	Police Towing Services	-	-	-
A2550.1	Public Safety Permits - Building Department	15,000	10,000	10,000
A2550.2	Public Safety Permits - Fire Department	30,000	30,000	30,000
A2550.3	Building Department - Variance Use	-	-	-
A2555	Building and Alteration Permit	850,000	600,000	625,000
A2560.1	Street Opening Fees and Permits	35,000	25,000	25,000
A2560.2	Curb Lowering Inspection	1,000	1,000	1,000

ESTIMATED REVENUES

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A2565	Plumbing Permits	70,000	70,000	70,000
A2590.1	Permits, Other - City Clerk	75,000	75,000	75,000
A2590.2	Permits, Other - Fire Department	30,000	30,000	30,000
A2610.1	Fines - Parking & Criminal	3,832,812	3,400,000	3,050,000
A2610.2	Departmental Fines	-	-	-
A2610.3	Fines - Sealer of Weights & Measures	10,000	50,000	65,000
A2610.4	Red Light Cameras	1,000,000	1,000,000	-
A2620	Forfeiture of Deposit	-	-	-
A2650	Sales of Scrap and Excess	3,500	2,500	1,000
A2655.2	Minor Sales, Other	500	1,000	1,000
A2660	Sales of Real Property	-	-	-
A2680	Insurance Recoveries	20,000	20,000	20,000
A2690	Other Compensation for Loss	1,500	1,000	1,000
A2701	Refund of Prior Year Exp.	25,000	25,000	25,000
A2705.1	Gifts and Donations	-	-	-
A2705.2	Sponsorships - Recreation Special Events	100,000	100,000	100,000
A2705.2	Donations	-	-	-
A2705.3	Donations Rose Simon Camp	-	-	-
A2715	City Clerk Forfeited Deposits	-	-	-
A2715.2	Seized Funds - Not Federal	-	-	-
A2715.3	Seized Cash for Evidence	-	-	-
A2770.4	Dividend on Dental Premiums	30,000	30,000	30,000
A2770.5	NYS Sales Tax Investment Distribution	1,000	1,250	1,500
A2770.9	Other Unclassified Revenue	-	-	-
A2816	Water Fund Transfer In	1,209,000	1,220,000	1,900,000
A2889.1	Community Development Transfer In	-	-	-
A2889.2	Capital Fund Transfer In	-	-	-
A3001	Per Capita (NYS Revenue Sharing)	7,012,842	7,012,842	7,012,577
A3005	Mortgage Tax	750,000	750,000	750,000

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ESTIMATED REVENUES

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A3021	Court Maintenance	50,000	50,000	50,000
A3022	Court Facility Debt Service	-	-	-
A3040	Real Property Tax Admin	-	-	-
A30891	NYS DOJ DMI	-	-	-
A30892	NYS Record Management Grant	-	-	-
A3306	NYS Storm Emergency	-	-	-
A33300	NYS-Ed Dept Archives Grant	-	-	-
A33891	NYS Department Labor - YB Grant	-	-	-
A338913	Fire Grant (A3410.208) Ruth Thompson	-	-	-
A33892	NYS Petroleum	-	-	-
A3389.3	Operation Impact	-	250,000	250,000
A3389.4	Youth Board - Gary Pretlow	-	-	-
A33899	NYS- Other	-	-	-
A3490	Mental Health	317,441	275,565	263,431
A3710	Veterans Service Agency	-	8,654	8,654
A3803.1	Westchester County Nutrition - SNAP	-	-	-
A3820.1	NYS Youth Programs (Youth Bureau)	-	-	-
A3083.2	NYS Youth Program - Recreation Dept.	-	-	-
A28203	NYS STYA Grant	-	-	-
A3820.4	NYS GEMS/Legal Eagles	-	-	-
A3989	APPS Program	-	-	-
A4001	Fed Community Police UHP	-	-	-
A4005	Federal Community Police	-	-	-
A4004A	EECBG - CFDA 91.128	-	-	-
A4005	Federal Stimulus - Protect	-	-	-
A4007A	COPS (CHRP) - CFDA18710	-	-	-
A4008	Project Safe Neighborhood	-	-	-
A4009	Federal Other	-	-	-
A4305	Civil Defense	14,500	14,500	14,500

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ESTIMATED REVENUES

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A4306	Storm Emergency	-	-	-
A43061	Homeland Sec - Fire CFDA #83.554	-	-	-
A4389	Youth Bd DCJS	-	-	-
A47906	Youth Bd FJTPA	-	-	-
A4803	Office OF Aging	18,000	18,000	18,000
A4803A	West County Nutrition - A.R.R.A.	-	-	-
A4803.1	Westchester County Nutrition	-	-	-
A4820	Bd of Ed - Substance Abuse Prevention	-	-	-
A4820.1	YOUTH OJJDP	-	-	-
A48202	YB West Comm Opp	-	-	-
A4820.3	Fed APPS Program	-	-	-
A4820.4	NYS DCJS Federal Pass Thru	-	-	-
A5060	Other Financing - NYS Retire	-	-	-
	Bond Proceeds	-	-	-
	Other Debt	-	-	-
	TOTAL	43,778,708	43,822,778	41,011,891

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Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1010	CITY COUNCIL			
A1010.101	Salaries and Wages	223,500	223,500	223,500
A1010.401	Office Expense	3,000	3,000	3,000
A1010.402	Travel Expense	750	500	1,000
A1010.403	Membership & Dues	200	200	500
A1010.405	Contracted Outside Service	20,000	20,000	20,000
A1010.419	Small Equipment	500	-	500
	<i>DEPT. TOTAL</i>	<i>247,950</i>	<i>247,200</i>	<i>248,500</i>
A1030	BOARD OF ESTIMATE AND CONTRACT			
A1030.401	Office Expense	2,000	2,000	2,000
	<i>DEPT. TOTAL</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
A1210	OFFICE OF THE MAYOR			
A1210.101	Salaries and Wages	319,484	327,984	351,484
A1210.401	Office Expense	5,000	5,000	5,000
A1210.402	Travel Expense	4,000	4,000	4,000
A1210.403	Membership & Dues	22,000	20,000	15,000
A1210.404	Miscellaneous	12,500	12,500	12,500
A1210.459	Promotion Expense	50,000	12,500	12,500
A1210.405	Contracted Outside Services	60,000	50,000	50,000
	<i>DEPT. TOTAL</i>	<i>472,984</i>	<i>431,984</i>	<i>450,484</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1315	DEPARTMENT OF FINANCE			
A1315.101	Salaries and Wages	1189574	1,153,309	1,190,115
A1315.203	Equipment	2,500	2,500	3,000
A1315.333	GASB #45 Expenses	7,000	4,500	7,500
A1315.401	Office Expense	20,000	22,500	10,000
A1315.402	Travel Expense	2,000	2,000	2,500
A1315.407	Leasing, Printing & Copying	2,500	5,000	6,000
A1315.417	Education/Training	3,000	3,000	3,000
A1315.418	GASB #34 Expenses	6,000	7,500	7,500
A1315.500	MUNIS Licensing Fees	44,000	42,000	40,000
	DEPT. TOTAL	1,276,574	1,242,309	1,269,615
A1321	OFFICE OF THE INSPECTOR GENERAL			
A1321.101	Salaries and Wages	55,000	60,000	60,000
A1321.203	Equipment		-	-
A1321.401	Office Expense		-	-
A1321.402	Travel Expense		-	-
A1321.403	Membership/Dues		-	-
A1321.405	Contracted Outside Services		-	-
A1321.417	Education/Training		-	-
A1321.458	Other Expense		-	-
	DEPT. TOTAL	55,000	60,000	60,000

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1355	ASSESSMENT AND TAXATION			
A1355.101	Salaries and Wages	264,805	211,615	257,210
A1355.204	Assessor's Remapping	14,308	13,280	12,500
A1355.401	Office Expense	5,000	6,000	5,000
A1355.402	Travel Expense	250	500	500
A1355.407	Leasing, Printing & Copying	15,000	15,000	20,500
A1355.411	Board of Assessment and Review	2,500	2,500	-
	<i>DEPT. TOTAL</i>	<i>301,863</i>	<i>248,895</i>	<i>295,710</i>
	EXPENSE ON CITY OWNED PROPERTY			
A1364.466	Expense on Property Acquired For Taxes	350,000	375,000	150,000
A1950.491	Taxes and Assessments on Other City Owned Property	145,000	145,000	145,000
	<i>DEPT. TOTAL</i>	<i>495,000</i>	<i>520,000</i>	<i>295,000</i>
A1410	OFFICE OF THE CITY CLERK			
A1410.101	Salaries and Wages	423,337	401,717	467,321
A1410.401	Office Expense	12,000	12,000	14,000
A1410.402	Travel Expense	500	500	500
A1410.403	Membership & Dues	300	300	500
A1410.407	Leasing, Printing & Copying	3,000	3,000	3,000
A1410.417	Education/Training	1,000	1,000	2,000
A1410.419	Small Equipment	-	-	-
A1410.483	Recodification of Charter	3,000	3,000	4,000
A1411.101	City Clerk - NYS Records	5,000	1,500	5,000
A1411.401	City Clerk - NYS Records	-	-	1,500
	<i>DEPT. TOTAL</i>	<i>448,137</i>	<i>423,017</i>	<i>497,821</i>

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Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1420	LAW DEPARTMENT			
A1420.101	Salaries and Wages	739,228	706,900	664,176
A1420.110	Overtime		-	-
A1420.201	Equipment	12,000	12,000	12,000
A1420.401	Office Expense	8,000	10,000	10,000
A1420.405	Contracted Outside Service	180,000	150,000	130,000
A1420.408	Litigation Expense and Record Fees	85,000	70,000	50,000
A1420.409	Foreclosure & Tax Lien Expense	20,000	20,000	10,000
A1420.417	Education/Training	8,000	8,000	6,000
A1421.481	Miscellaneous Item - Labor Counsel	100,000	100,000	165,000
A1421.484	Bond Issue	-	-	-
	DEPT. TOTAL	1,152,228	1,076,900	1,047,176
A1430	CIVIL SERVICE COMMISSION			
A1430.101	Salaries and Wages	113,897	94,601	112,601
A1430.103	Overtime		-	-
A1430.401	Office Expense	1,000	1,500	1,500
A1430.417	Training	2,500	2,500	5,000
A1430.421	General Examinations	30,000	40,000	30,000
A1430.422	Medical Expense	20,000	20,000	15,000
A1430.425	Minority Recruitment - Police	1,500	1,500	5,000
A1430.436	Mandated Training Course - Fire	5,000	5,000	7,500
	DEPT. TOTAL	173,897	165,101	176,601

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1431	AFFIRMATIVE ACTION PROGRAM			
A1431.101	Salaries and Wages	-	-	-
	<i>DEPT. TOTAL</i>	-	-	-
A1432	DEPARTMENT OF HUMAN RESOURCES			
A1432.101	Salaries and Wages	75,000	75,000	75,000
A1432.203	Equipment	10,000	5,000	5,000
A1432.215	Software/Software Support	5,000	1,000	1,000
A1432.401	Office Expense	3,500	3,000	2,500
A1432.403	Membership Dues	1,000	1,000	1,000
A1432.405	Outside Contracted Services	10,000	5,000	5,000
A1432.417	Education/Training	2,500	2,500	5,000
A1432.447	Materials and Supplies	1,500	1,500	1,500
	<i>DEPT. TOTAL</i>	108,500	94,000	96,000
A1450	ELECTION			
A1450.101	Salaries and Wages	122,842	122,842	122,842
A1450.401	Office Expense		-	-
A1450.413	Cartage of Booths, Machines		-	-
A1450.419	Membership & Dues		-	-
A1450.447	Contracted Outside Services		-	-
	<i>DEPT. TOTAL</i>	122,842	122,842	122,842

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1680	DEPARTMENT OF MANAGEMENT SERVICES			
A1680.101	Salaries and Wages	543,010	537,388	533,271
A1680.203	Equipment	-	-	-
A1680.215	System Software Support	10,000	10,000	10,000
A1680.216	Application Services	6,000	6,000	6,000
A1680.402	Travel	500	1,000	1,000
A1680.404	Maintenance of Equipment - Hardware Maintenance	45,000	45,000	45,000
A1680.405	Outside Contracted Services	45,000	45,000	45,000
A1680.406	Postage	85,000	85,000	82,000
A1680.407	Reproduction & In House Printing	50,000	50,000	50,000
A1680.417	Training	1,000	1,000	1,000
A1680.447	Programming Materials,Supplies & Special Services	10,000	10,000	10,000
A1680.486	Technology Upgrades	-	-	-
	<i>DEPT. TOTAL</i>	<i>795,510</i>	<i>790,388</i>	<i>783,271</i>
A1440	PUBLIC WORKS - ENGINEERING OFFICE			
A1440.101	Salaries and Wages	53,898	51,830	51,830
A1440.401	Office Expense	2,500	2,500	3,000
A1440.403	Membership & Dues	400	400	400
A1440.405	Contracted Outside Service	43,000	8,000	8,000
A1440.419	Equipment	-	-	-
A1440.420	Publication & Dues	-	-	-
	<i>DEPT. TOTAL</i>	<i>99,798</i>	<i>62,730</i>	<i>63,230</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1490	D.P.W. - COMMISSIONER'S OFFICE			
A1490.101	Salaries & Wages	618,623	603,389	591,749
A1490.103	D.P.W. -Overtime	2,000	2,000	2,000
A1490.106	Differential Pay	10,000	10,000	12,000
A1490.203	Equipment	2,000	3,000	3,000
A1490.401	Office Expense	5,000	5,000	5,000
A1490.402	Travel Expense	500	1,000	1,500
A1490.403	Membersihip & Dues	300	300	300
A1490.407	Leasing, Printing & Copying	3,500	3,500	3,000
A1490.417	Education/Training	500	500	500
A1490.456	Local 456 Welfare Fund	37,000	37,000	54,000
A1490.499	Uniform & Protective Equipment	3,000	2,500	2,500
	DEPT. TOTAL	682,423	668,189	675,549
A1620	D.P.W. - MAINTENANCE CITY HALL & POLICE/COURT FACILITY			
A1620.101	Salaries and Wages	271,517	256,041	270,872
A1620.103	D.P.W. - Overtime	2,000	2,000	2,000
A1620.106	Differential Pay	2,000	2,000	4,200
A1620.203	Equipment	2,000	1,000	2,500
A1620.414	Repairs to Plant & Equipment	315,000	220,000	100,000
A1620.415	Heating Fuel	225,000	250,000	250,000
A1620.442	Cleaning	180,000	175,000	175,000
A1620.447	Materials And Supplies	25,000	25,000	25,000
A1620.499	Uniform & Protective Equipment	4,000	2,000	2,000
1620.501	Construction Materials	25,000	25,000	35,000
	DEPT. TOTAL	1,051,517	958,041	866,572

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Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A1640	D.P.W. – MOTOR VEHICLE CONTROL & GARAGE BLDG			
A1640.101	Salaries and Wages	1,105,784	1,025,762	1,103,525
A1640.103	D.P.W. – Overtime	20,000	20,000	25,000
A1640.106	Differential Pay	5,000	5,000	10,000
A1640.203	Equipment	25,000	25,000	25,000
A1640.414	Repairs to Plant & Equipment	25,000	25,000	40,000
A1640.415	Heating Fuel	15,000	20,000	30,000
A1640.434	Supplies for Auto Maintenance	600,000	425,000	400,000
A1640.435	Gas, Diesel and Oil	750,000	600,000	525,000
A1640.437	Radio Replacement and Repairs	3,000	3,000	3,000
A1640.447	Materials & Supplies	50,000	50,000	50,000
A1640.448	Car Wash	8,000	7,500	7,500
A1640.458	Other Expenses	30,000	25,000	25,000
A1640.485	Class CDL Drug Testing	2,000	2,000	3,000
A1640.499	Uniform & Protective Equipment	15,000	10,000	10,000
	DEPT. TOTAL	2,653,784	2,243,262	2,257,025
A5110	D.P.W. – HIGHWAY MAINTENANCE & REPAIR			
A5110.101	Salaries & Wages	1,098,869	1,053,925	1,046,973
A5110.103	D.P.W. – Overtime	10,000	10,000	12,500
A5110.106	Differential Pay	14,000	14,000	16,000
A5110.419	Small Equipment	10,000	10,000	10,000
A5110.426	Street Signs	3,000	3,000	2,500
A5110.427	Repairs to Fences	5,000	5,000	5,000
A5110.429	Emergency Repairs	3,000	3,000	4,000
A5110.433	Street Maintenance & Repairs	35,000	30,000	40,000
A5110.447	Materials & Supplies	65,000	55,000	75,000
A5110.499	Safety & Protective Equipment	15,000	8,000	5,500
	DEPT. TOTAL	1,258,869	1,191,925	1,217,473

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A5120	D.P.W. – MAINTENANCE OF BRIDGES			
A5120.447	Materials & Supplies	10,000	10,000	10,000
	<i>DEPT. TOTAL</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
A5142	D.P.W. – SNOW REMOVAL			
A5142.101	Salaries & Wages	125,000	125,000	125,000
A5142.428	Salt, Sand & Other Materials	200,000	150,000	150,000
	<i>DEPT. TOTAL</i>	<i>325,000</i>	<i>275,000</i>	<i>275,000</i>
A5182	D.P.W. – STREET LIGHTING			
A5182.101	Salaries & Wages	147,281	111,242	147,242
A5182.103	D.P.W. – Overtime	2,000	2,000	4,000
A5182.447	Materials and Supplies	25,000	25,000	25,000
A5182.499	Uniform & Protective Equipment	1,000	1,000	1,000
	<i>DEPT. TOTAL</i>	<i>175,281</i>	<i>139,242</i>	<i>177,242</i>
A5410	D.P.W. – SIDEWALKS			
A5410.432	Sidewalks Repairs	30,000	30,000	40,000
	<i>DEPT. TOTAL</i>	<i>30,000</i>	<i>30,000</i>	<i>40,000</i>
A5650	D.P.W. – OFF STREET PARKING			
A5650.431	Maintenance of Parking Garages	-	27,000	50,000
	<i>DEPT. TOTAL</i>	<i>-</i>	<i>27,000</i>	<i>50,000</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A7111	D.P.W. – MAINTENANCE OF PARKS			
A7111.101	Salaries & Wages	1,189,723	1,086,681	1,127,912
A7111.103	D.P.W. – Overtime	15,000	15,000	15,000
A7111.106	Differential Pay	15,000	15,000	16,000
A7111.203	Equipment	10,000	10,000	10,000
A7111.404	Maintenance to Equipment	15,000	15,000	20,000
A7111.415	Heating Fuel	50,000	50,000	20,000
A7111.430	Memorial Field Renovations	-	-	-
A7111.447	Materials & Supplies	30,000	30,000	35,000
A7111.499	Uniform & Protective Equipment	15,000	7,000	7,500
	DEPT. TOTAL	1,339,723	1,228,681	1,251,412
A8120	D.P.W. – SANITARY AND STORM SEWERS			
A8120.101	Salaries and Wages	384,642	373,274	373,274
A8120.103	D.P.W. – Overtime	20,000	20,000	10,000
A8120.106	Differential Pay	5,000	5,000	7,000
A8120.405	Contracted Outside Services	100,000	25,000	20,000
A8120.429	Emergency Sewer Repairs	182,000	60,000	60,000
A8120.447	Materials & Supplies	30,000	30,000	30,000
A8120.499	Safety & Protective Equipment	5,500	3,000	2,500
	DEPT. TOTAL	727,142	516,274	502,774

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A8160	D.P.W. – SANITATION			
A8160.101	Salaries and Wages	1,876,419	1,688,415	1,800,981
A8160.103	D.P.W. – Overtime	10,000	10,000	10,000
A8160.106	Differential Pay	12,500	12,500	16,500
A8160.203	Equipment	75,000	306,456	306,000
A8160.424	Dumping Costs	900,000	800,000	700,000
A8160.499	Uniform & Protective Equipment	22,000	12,000	11,200
	DEPT. TOTAL	2,895,919	2,829,371	2,844,681
A8170	D.P.W. – STREET CLEANING			
A8170.101	Salaries & Wages	1,934,021	1,872,981	1,898,132
A8170.103	D.P.W. – Overtime	30,000	30,000	25,000
A8170.106	Differential Pay	25,000	25,000	25,000
A8170.405	Job Training Program	15,000	15,000	15,000
A8170.426	Street Signs	15,000	10,000	12,000
A8170.447	Materials & Supplies	15,000	10,000	10,000
A8170.499	Safety & Protective Equipment	30,000	15,000	15,000
	DEPT. TOTAL	2,064,021	1,977,981	2,000,132
A8560	D.P.W. – SHADE TREES			
A8560.439	Flower & Tree Planting	12,000	12,000	12,000
	DEPT. TOTAL	12,000	12,000	12,000

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A3120	POLICE DEPARTMENT			
A3120.101	Salaries & Wages	19,637,351	18,698,820	18,763,110
A3120.110	Overtime Pay	800,000	800,000	650,000
A3120.202	Use of State Seized Funds	-	-	-
A3120.203	Equipment	160,000	60,000	40,000
A3120.206	State Urban Area Security Initiative Grant Expense	-	-	-
A3120.401	Office Expense	30,000	28,000	26,500
A3120.407	Leasing, Printing & Copying	25,000	30,000	30,000
A3120.414	Repairs to Plant & Equipment	36,000	56,000	22,000
A3120.416	Computerization	200,000	195,000	50,000
A3120.431	Maintenance Of Parking Garages	40,000	-	
A3120.446	Expense for Personal Injuries	200,000	150,000	115,000
A3120.449	Investigations & Trials	25,000	25,000	25,000
A3120.450	Vests & Tactical Armor	50,000	50,000	35,000
A3120.451	Training	100,000	70,000	60,000
A3120.452	Accreditation/Police Manual	4,000	4,000	2,000
A3120.458	Other Expense	11,000	10,000	15,000
A3120.465	Security - Parking Lots	580,000		
A3120.467	Program Supplies	5,000	5,000	5,000
A3120.468	Rent	22,000	10,507	-
A3120.495	NYS DOL Vaccination	20,000	25,000	25,000
A3120.497	Towing	-	-	-
A3120.499	Uniform & Protective Equipment	132,000	126,650	125,000
	DEPT. TOTAL	22,077,351	20,343,977	19,988,610
A3150	JAIL			
A3150.101	Salaries & Wages	223,124	181,256	246,334
A3150.103	Overtime Pay	2,500	2,500	2,500
A3150.444	Prisoner Meals	15,000	15,000	15,000
A3150.499	Uniform & Protective Equipment	3,100	1,250	1,250
	DEPT. TOTAL	243,724	200,006	265,084

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Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A3510	ANIMAL SHELTER			
A3510.101	Salaries & Wages	87,141	62,990	80,736
A3510.103	Overtime Pay	2,000	2,000	2,000
A3510.445	Animal Shelter Expense	60,000	60,000	50,000
A3510.499	Uniform & Protective Equipment	600	325	325
	<i>DEPT. TOTAL</i>	<i>149,741</i>	<i>125,315</i>	<i>133,061</i>
A6610	SEALER OF WEIGHTS & MEASURES			
A6610.101	Salaries & Wages	65,781	63,196	63,196
A6610.401	Office Expense	1,200	1,200	1,200
	<i>DEPT. TOTAL</i>	<i>66,981</i>	<i>64,396</i>	<i>64,396</i>
A3410	FIRE DEPARTMENT			
A3410.101	Salaries & Wages	13,110,932	13,416,863	13,405,877
A3410.105	Retired Disabled Firefighters	796,000	857,000	949,000
A3410.110	Overtime Pay	100,000	100,000	100,000
A3410.203	Equipment	75,000	75,000	80,000
A3410.206	State Urban Area Initiative Grant Expense	-	-	-
A3410.206	BYS Ruth hompson Grant Expense	-	-	-
A3410.401	Office Expense	3,000	4,000	5,000
A3410.404	Maintenance to Equipment	42,500	42,500	30,000
A3410.414	Repairs to Plant & Equipment	25,000	25,000	25,000
A3410.415	Heating Fuel	-	-	-
A3410.446	Expenses for Personal Injury	150,000	131,000	150,000
A3410.447	Materials & Supplies	12,000	13,500	13,500
A3410.451	Training	25,000	25,000	35,000
A3410.454	Fire Alarm Bureau	14,000	12,000	12,500
A3410.455	Fire Prevention Bureau	10,000	12,000	12,500
A3410.499	Uniform & Protective Equipment	136,000	136,000	150,000
	<i>DEPT. TOTAL</i>	<i>14,499,432</i>	<i>14,849,863</i>	<i>14,968,377</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A3613	ARCHITECTURAL BOARD OF REVIEW			
A3613.101	Salaries & Wages	8,415	8,415	8,415
A3613.401	Office Expense	500	500	
A3613.420	Publications & Dues	700	700	
	<i>DEPT. TOTAL</i>	<i>9,615</i>	<i>9,615</i>	<i>8,415</i>
A3620	DEPARTMENT OF BUILDINGS			
A3620.101	Salaries & Wages	850,432	825,801	854,247
A3620.203	Equipment	15,000	15,000	5,000
A3620.401	Office Expense	15,000	15,000	10,000
A3620.402	Travel Expense	500	500	500
A3620.420	Publications & Dues	4,000	4,000	1,000
A3620.443	Emergency Unsafe Conditions	20,000	15,000	10,000
A3620.472	Process Serving	2,000	4,000	1,000
	<i>DEPT. TOTAL</i>	<i>906,932</i>	<i>879,301</i>	<i>881,747</i>
A3640	CIVIL DEFENSE			
A3640.101	Salaries and Wages	78,593	75,000	75,000
A3640.203	Equipment	500	500	500
A3640.212	Homeland Security Exercise	-	-	-
A3640.401	Office Expense	1,000	1,000	1,000
A3640.402	Travel Expense	250	500	200
A3640.417	Education/Training	500	1,500	1,500
A3640.461	Special Tributes	-	-	-
	<i>DEPT. TOTAL</i>	<i>80,843</i>	<i>78,500</i>	<i>78,200</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A4540	AMBULANCE			
A4540.475	Emergency Ambulance Services	-	-	-
	<i>DEPT. TOTAL</i>	-	-	-
A6510	VETERANS SERVICE			
A6510.101	Salaries & Wages	55,681	55,681	55,681
A6510.203	Equipment	1,000	2,000	-
A6510.401	Office Expense	2,000	2,000	500
A6510.402	Travel Expense	500	500	-
A6510.417	Education/Training	1,000	1,500	500
A6510.461	Special Tributes	700	700	-
A6510.462	Auxiliary Police	6,400	6,400	6,400
A7550.496	Memorial Day Fund	12,000	12,000	10,000
	<i>DEPT. TOTAL</i>	<i>79,281</i>	<i>80,781</i>	<i>73,081</i>
A4046	DEVELOPMENTALLY DISABLED PROGRAM			
A4046.101	Salaries & Wages	61,676	59,322	59,488
A4046.104	Part Time Salaries	256,569	216,077	216,077
A4046.458	Other Expense	30,000	30,000	30,000
	<i>DEPT. TOTAL</i>	<i>348,245</i>	<i>305,399</i>	<i>305,565</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A6772	PROGRAMS FOR THE AGING			
A6772.101	Salaries & Wages	220,808	143,088	176,489
A6772.104	Part Time Salaries	35,000	27,500	27,500
A6772.401	Other Expense	1,500	1,500	1,500
A6772.458	Other Expense	2,000	2,000	2,000
A6772.476	Senior Citizens	2,500	2,500	2,500
	<i>DEPT. TOTAL</i>	<i>261,808</i>	<i>176,588</i>	<i>209,989</i>
A6773	OFFICE OF THE AGING			
A6773.101	Salaries & Wages	50,813	50,813	50,813
A6773.104	Part Time Salaries	25,000	17,500	17,500
A6773.458	Other Expense	1,500	1,000	1,000
	<i>DEPT. TOTAL</i>	<i>77,313</i>	<i>69,313</i>	<i>69,313</i>
A7020	RECREATION - ADMINISTRATION			
A7020.101	Salaries & Wages	516,490	507,967	504,727
A7020.104	Part Time Salaries	25,000	20,000	17,500
A7020.401	Equipment	10,000	10,000	12,500
A7020.402	Travel	1,000	1,000	1,000
A7020.463	Trophies & Awards	2,500	2,500	2,500
	<i>DEPT. TOTAL</i>	<i>554,990</i>	<i>541,467</i>	<i>538,227</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A7140	PLAYGROUNDS & RECREATION CENTERS			
A7140.101	Salaries & Wages	-	-	-
A7140.104	Athletics, Part Time Salaries	150,000	48,225	48,225
A7140.203	Equipment	15,000	15,000	10,000
A7140.458	Other Expense	5,000	5,000	-
A7140.499	Uniform & Protective Equipment	2,000	1,000	1,000
	<i>DEPT. TOTAL</i>	<i>172,000</i>	<i>69,225</i>	<i>59,225</i>
A7141	NEIGHBORHOOD FACILITIES CNTR/ARMORY			
A7141.101	Salaries & Wages	176,276	168,498	165,134
A7141.104	Part Time Salaries	125,000	56,550	56,550
A7141.401	Office Expense	2,000	3,000	3,000
A7141.416	Senior Citizens	3,000	3,000	3,000
A7141.447	Materials & Supplies	7,000	7,000	3,000
A7140.458	Other Expense	7,000	5,000	-
A7141.499	Uniform & Protective Equipment	2,000	1,000	500
	<i>DEPT. TOTAL</i>	<i>322,276</i>	<i>244,048</i>	<i>231,184</i>
A7180	RECREATION DEPARTMENT - POOLS			
A7180.104	Part Time Salaries	105,000	15,000	15,000
A7180.458	Other Expense	20,000	-	-
	<i>DEPT. TOTAL</i>	<i>125,000</i>	<i>15,000</i>	<i>15,000</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A7310	RECREATION - YOUTH PROGRAMS			
A7310.104	Part Time Salaries	275,000	275,000	200,000
A7310.402	Travel Expense	5,000	1,500	2,500
A7310.447	Materials & Supplies	35,000	35,000	40,000
A7310.458	Other Expense	5,000	5,000	5,000
	<i>DEPT. TOTAL</i>	<i>320,000</i>	<i>316,500</i>	<i>247,500</i>
A7620	ADULT EDUCATION			
A7620.104	Part Time Salaries	7,500	5,000	5,000
A7620.457	Recreation Features & Other Expense	30,000	20,000	20,000
A7620.458	Other Expense	5,000	5,000	5,000
A7620.464	Cultural Civic Adult Education - Miscellaneous Expense	5,000	5,000	5,000
	<i>DEPT. TOTAL</i>	<i>47,500</i>	<i>35,000</i>	<i>35,000</i>
A7311	YOUTH BUREAU			
A7311.101	Salaries & Wages	358,029	345,765	343,319
A7311.104	Part Time Salaries	25,000	25,000	25,000
A7311.203	Equipment	2,000	2,000	2,000
A7311.401	Office Expense	3,500	4,000	4,000
A7311.402	Travel Expense	2,000	2,000	2,000
A7311.407	Leasing, Printing & Copying	3,000	3,000	3,000
A7311.423	Conference Expense	3,000	3,000	3,000
	<i>DEPT. TOTAL</i>	<i>396,529</i>	<i>384,765</i>	<i>382,319</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A7312	YOUTH SERVICES PROJECT (YOUTH CENTERS)			
A7312.101	Salaries & Wages	72,925	72,925	72,925
A7312.104	Part Time Salaries - Youth Employment	20,000	20,000	20,000
A7312.203	Equipment	500	500	500
A7312.401	Office Expense	1,500	2,500	2,500
A7312.402	Travel Expense	13,000	13,000	13,000
A7312.405	Contracted Outside Service	12,000	12,000	12,000
A7312.467	Program Supplies	3,500	4,500	4,500
A7319.458	Invest In Kids Match	53,245	53,245	20,000
	<i>DEPT. TOTAL</i>	<i>176,670</i>	<i>178,670</i>	<i>145,425</i>
8010	ZONING BOARD OF APPEALS			
A8010.101	Salaries & Wages	37,862	27,862	35,862
A8010.401	Office Expense	5,000	5,000	2,000
A8010.403	Membership & Dues	500	500	1,000
A8010.451	Training	1,000	1,000	1,000
A8010.420	Publications & Dues	700	700	
	<i>DEPT. TOTAL</i>	<i>45,062</i>	<i>35,062</i>	<i>39,862</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A8020	PLANNING & COMMUNITY DEVELOPMENT			
A8020.101	Salaries & Wages	398,901	1,216,953	1,131,739
A8020.203	Equipment		15,000	30,000
A8020.401	Office Expense	12,000.00	7,500	20,000
A8020.405	Contracted Outside Services	80,000.00	40,000	40,000
A8020.407	Leasing, Printing & Copying	6,000.00	6,000	15,000
A8020.412	Vehicle Booting Contract	-	-	-
A8020.447fr	Farmer's Market	-	-	10,000
A8020.414	Repairs to Plant & Equipment		6,000	15,000
A8020.420	Publication & Dues	2,500.00	1,000	2,000
A8020.423	Conference Expense	2,000.00	500	2,000
A8020.447	Materials & Supplies	5,000	5,000	15,000
A8020.458	GIS (Geographic Information Systems)	5,000	5,000	10,000
A8020.465	Security - City Parking Garages	-	540,000	400,000
A8020.468	Rent	-	12,000	12,000
A8020.499	Uniform & Protective Equipment	-	3,000	5,000
	DEPT. TOTAL	511,401	1,857,953	1,707,739
A8021	PLANNING BOARD			
A8021.101	Salaries & Wages	34,492	24,492	32,492
A8021.401	Office Expense	3,000	3,000	5,000
A8021.402	Travel Expense	200	500	-
A8021.420	Publications & Dues	1,000	1,000	500
A8021.451	Training	1,000	700	1,000
	DEPT. TOTAL	39,692	29,692	38,992

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A8040	COMMISSION ON HUMAN RIGHTS			
A8040.101	Salaries & Wages	-	-	-
A8040.401	Office Expense & Other	-	-	-
	<i>DEPT. TOTAL</i>	-	-	-
	PARKING TICKET COLLECTIONS			
A1130.101	Salaries & Wages - Parking Scofflaw Program	196,906	198,103	197,755
A1130.458	Supplies & Expense for Parking Scofflaw Program	12,000	12,000	12,000
	<i>DEPT. TOTAL</i>	<i>208,906</i>	<i>210,103</i>	<i>209,755</i>
	MOUNT VERNON PUBLIC LIBRARY			
A9961.903	Mount Vernon Public Library	-	2,800,000	3,350,000
	<i>DEPT. TOTAL</i>	-	<i>2,800,000</i>	<i>3,350,000</i>

Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A9010	BENEFIT PROGRAMS			
A9010.801	State Retirement System	10,022,000	9,732,000	9,603,000
A9015.802	Police & Firemen Local Pension	10,100	10,000	10,000
A9030.803	Social Security	3,917,000	3,833,756	3,900,000
A9040.804	Worker's Compensation Claims	835,000	965,000	569,000
A9045.808	Employee Assistance Program EAP	8,000	8,000	8,000
A9050.805	Unemployment Insurance	285,000	300,000	300,000
A9060.806	Health & Dental Insurance	14,800,000	14,000,000	13,100,000
A9060.817	MTA Tax	180,000	180,000	180,000
	DEPT. TOTAL	30,057,100	29,028,756	27,670,000
	DEBT EXPENSES			
A9710.601	Bond Anticipation Notes	-	-	-
A9730.601	Reserve For Repayment - Bans - City Hall	-	-	-
A9730.601	Interest - BANS	-	-	-
A9950.807	Transfers Out - Debt Service	2,500,298	2,353,558	-
A9950.809	Transfers Out - Capital Funds	100,000	100,000	-
	DEPT. TOTAL	2,600,298	2,453,558	-
	OTHER CHARGES			
A1930.494	Judgements and Settlements	600,000	600,000	
A8611.473	Tax Abatements	45,000	45,000	
A8620.474	Urban Renewal	-	-	
A8889.475	State Administered ETPA Charge	65,000	65,000	
	DEPT. TOTAL	710,000	710,000	-

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Proposed Appropriations

<i>Account Number</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
	MISCELLANEOUS ITEMS			
A1210.460	Public Access Studio Expense	-	-	-
A1316.498	C.P.A. Audit Fee	89,000	89,000	89,000
1356.401	Star Program	-	-	5,000
A1410.483	Recodification of Charter	-	-	-
A1680.486	Data Processing Equipment Upgrade	-	-	-
A1910.469	Insurance - Claims	100,000	100,000	100,000
A1910.487	Insurance Premiums	814,000	740,000	700,000
A1911.488	Electricity Expense - New York State Power Authority	1,665,083	1,869,500	1,624,205
A1912.441	Telephone - Citywide	325,000	325,000	325,000
A1913.489	CSEA Tuition	5,000	5,000	5,000
A1920.490	Membership Dues - Elected Officials	-	-	-
A1964.470	Refund of Special Franchise Taxes	-	-	-
A1964.492	Tax Refunds	1,200,000	1,200,000	-
A1990.493	Contingent Fund	2,399,540	500,000	750,000
A3120.495	N.Y.S. Dept of Labor: Fire - Fire Police Exam & Vaccination	25,000	-	-
A6774.479	Weekday Nutrition - Food	200,000	200,000	200,000
A7550.471	Independence Day Fund	1,000	1,000	1,000
A7550.482	Christmas Decorations & Supplies	2,000	2,000	2,000
A7319.458	Youth BoARD - Youth Council	12,000	12,000	-
	DEPT. TOTAL	6,837,623	5,046,500	3,816,205
	Land Purchase		-	-
	Provision for Uncollected Taxes	1,300,000	1,300,000	1,300,000
	GRAND TOTALS		100,190,009	100,164,708

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Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
A 1010.101	CITY COUNCIL	223,500	223,500	223,500
A 1210.101	OFFICE OF THE MAYOR	366,484	327,984	351,484
A 1315.101	DEPARTMENT OF FINANCE	1,189,574	1,153,309	1,190,115
A 1321.101	OFFICE OF THE INSPECTOR GENERAL	60,000	60,000	60,000
A 1355.101	ASSESSMENT AND TAXATION	264,805	211,615	257,210
A 1410.101	CITY CLERK	428,337	403,217	472,321
A 1420.101	LAW DEPARTMENT	739,228	706,900	664,176
A 1430.101	CIVIL SERVICE COMMISSION	113,897	94,601	112,601
A 1431.101	AFFIRMATIVE ACTION PROGRAM	-	-	-
A 1432.101	HUMAN RESOURCES	75,000	75,000	75,000
A 1450.101	ELECTIONS	122,842	122,842	122,842
A 1680.101	DEPARTMENT OF MANAGEMENT SERVICES	543,010	537,388	533,271
A 1440.101	D.P.W. - ENGINEERING	53,898	51,830	51,830
A1490.101	D.P.W. - COMMISSIONER'S OFFICE	630,623	615,389	605,749
A 1620.101	D.P.W. - MAINT CITY HALL & POLICE/COURT	275,517	260,041	277,072
A 1640.101	D.P.W. - BUR. M.V. CONT & GAR. BLDGS.	1,130,784	1,050,762	1,138,525
A 5110.101	D.P.W. - HIGHWAY MAINTENANCE - REPAIR	1,122,869	1,077,925	1,075,473
A 5142.101	D.P.W. - SNOW REMOVAL	125,000	125,000	125,000
A 5182.101	D.P.W. - STREET LIGHTING	149,281	113,242	151,242
A 7111.101	D.P.W. - MAINTENANCE OF PARKS	1,219,723	1,116,681	1,158,912
A 8120.101	D.P.W. - SANITARY & STORM SEWERS	409,642	398,274	390,274
A 8160.101	D.P.W. - SANITATION	1,898,919	1,710,915	1,827,481
A8170.101	STREET CLEANING	1,989,021	1,927,981	1,945,132
A 3120.101	POLICE DEPARTMENT	20,472,092	19,498,820	19,413,110
A 3150.101	JAIL	225,624	183,756	248,834
A 3510.101	ANIMAL SHELTER	89,141	64,990	82,736
A 6610.101	SEALER OF WEIGHTS & MEASURES	65,781	63,196	63,196
A 3410.101	FIRE DEPARTMENT	14,006,932	14,373,863	14,454,877

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Proposed Salary Summary

<i>CODE</i>		<i>2015</i>	<i>2014</i>	<i>2013</i>
A 3613.101	ARCHITECTURAL BOARD OF REVIEW	8,415	8,415	8,415
A 3620.101	BUILDING DEPARTMENT	850,432	825,801	819,475
A 3640.101	CIVIL DEFENSE	78,593	75,000	75,000
A 6510.101	VETERANS SERVICE	55,681	55,681	55,681
A 4046.104	DEVELOPMENTALLY DISABLED PROGRAM	318,245	275,399	275,565
A 6772.101	PROGRAMS FOR THE AGING	220,808	170,588	203,989
A 6773.101	OFFICE FOR THE AGING	75,813	68,313	68,313
A 7020.101	RECREATION DEPARTMENT	541,490	527,967	522,227
A 7140.101	PLAYGROUND & RECREATION CENTERS	150,000	80,000	48,225
A 7141.101	NEIGHBORHOOD FACILITIES CENTER	301,276	245,097	225,048
A 7180.104	RECREATION SWIMMING	105,000	105,000	15,000
A 7310.101	YOUTH PROGRAMS	275,000	275,000	200,000
A 7620.101	ADULT EDUCATION	7,500	5,000	5,000
A 7311.101	YOUTH BUREAU	383,029	370,765	368,319
A 7312.101	YOUTH SERVICE PROJECT	92,925	92,925	92,925
A 8010.101	ZONING BOARD OF APPEALS	37,862	27,862	35,862
A 8020.101	PLANNING & COMMUNITY DEVELOPMENT	398,901	1,216,953	1,131,739
A 8021.101	PLANNING BOARD	34,492	24,492	32,492
A 8040.101	COMMISSION ON HUMAN RIGHTS	-	-	-
A 1130.101	PARKING TICKET COLLECTIONS	196,906	198,103	198,103
	<i>DEPT. TOTAL</i>	<i>52,089,151</i>	<i>51,197,382</i>	<i>51,453,341</i>

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
CITY COUNCIL				
A1010.101	Salaries and Wages			
	1 City Council President	36,500.00	36,500.00	36,500.00
	4 City Council Members @ \$33,000 each	132,000.00	132,000.00	132,000.00
	Legislative Aide	55,000.00	55,000.00	55,000.00
<i>DEPT. TOTAL</i>		<i>223,500</i>	<i>223,500</i>	<i>223,500</i>
BOARD OF ESTIMATE AND CONTRACT				
A1030.101	Salaries and Wages	-	-	-
<i>DEPT. TOTAL</i>		<i>-</i>	<i>-</i>	<i>-</i>
OFFICE OF THE MAYOR				
A1210.101	Salaries and Wages			
	Mayor	143,000	143,000	143,000
	Chief of Staff	47,000	23,500	47,000
	Deputy Chief of Staff - Press Secretary	-	-	-
	Special Assistant - Governmental Relations	-	-	-
	Special Assistant - Community Relations	75,000	60,000	60,000
	Executive Secretary	51,648	51,648	54,648
	Administrative Secretary	49,836	49,836	49,836
	Special Assistant to the Mayor	-	-	-
<i>DEPT. TOTAL</i>		<i>366,484</i>	<i>327,984</i>	<i>354,484</i>

Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
DEPARTMENT OF FINANCE				
A1315.101	Salaries and Wages			
	Comptroller	128,700	128,700	128,700
	1st Deputy Comptroller	91,200	91,200	91,200
	2nd Deputy Comptroller	74,107	74,107	74,107
	Secretary	52,861	52,861	52,861
	Chief Accountant	136,890	132,903	132,903
	Chief Accountant	102,939	94,447	132,903
	Payroll Administrator	114,138	110,813	110,813
	Payroll Clerk	57,693	56,013	56,013
	Senior Accountant	90,919	88,271	88,271
	Senior Accountant	90,919	88,271	88,271
	Senior Cashier (In Comptrollers Office)	64,706	62,821	62,821
	Cashier	44,091	51,061	
	Computer Console Operator	-	-	-
	Senior Keyboard Specialist	52,123	50,605	50,605
	Account Clerk (Typist)	-	-	-
	Account Clerk	49,863	36,412	36,412
	Temporary Help	30,000	30,000	30,000
	Longevity	8,425	4,824	4,825
	<i>DEPT. TOTAL</i>	<i>1,189,574</i>	<i>1,153,308</i>	<i>1,140,705</i>
OFFICE OF INSPECTOR GENERAL				
A1321.101	Salaries and Wages			
	Inspector General	5,000	5,000	5,000
	Secretary to the Inspector General	55,000	55,000	55,000
	<i>DEPT. TOTAL</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>

Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
ASSESSMENT AND TAXATION				
A1355.101	Salaries and Wages			
	Commissioner/Assessor	94,855	47,355	94,855
	Deputy Commissioner	62,854	62,854	62,854
	Assessment Clerk	52,123	50,605	50,605
	Assessment Clerk	52,123	48,701	46,796
	Temporary Help - Part Time	-	-	-
	Longevity	2,850	2,100	2,100
	<i>DEPT. TOTAL</i>	<i>264,805</i>	<i>211,615</i>	<i>257,210</i>
CITY CLERK				
A1410.101	Salaries and Wages			
	City Clerk	89,087	89,087	89,087
	Deputy City Clerk	55,000	55,000	55,000
	Deputy Registrar	41,567	41,567	41,567
	Secretary	42,500	42,500	46,000
	Stenographic Secretary	-		68,741
	Senior Account Clerk	64,057	60,554	58,916
	Senior Typist	-	-	-
	Senior Keyboard Specialist	52,123	50,605	50,605
	Administrative Aide	52,123	50,605	50,605
	Senior Stenographer	-	-	-
	Part Time Help	20,880		
	Temporary Help	3,275	8,275	3,275
	Longevity/Sick Bonus	2,725	3,524	3,525
	City Clerk - NYS Records	5,000	1,500	5,000
	<i>DEPT. TOTAL</i>	<i>428,337</i>	<i>403,217</i>	<i>472,321</i>

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Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
	LAW DEPARTMENT			
A1420.101	Salaries and Wages			
	Corporation Counsel	122,634	122,634	122,634
	1st Assistant Corporation Counsel	91,699	91,699	91,699
	2nd Assistant Corporation Counsel	80,746	80,746	80,746
	3rd Assistant Corporation Counsel	67,500	55,000	67,275
	4th Assistant Corporation Counsel	67,500	55,000	55,000
	5th Corporation Counsel	55,000	55,000	-
	Secretary	51,648	51,647	51,648
	Legal Stenographer	61,101	59,322	59,322
	Legal Stenographer	-	-	-
	Law Office Coordinator	64,706	62,821	62,821
	Legal Investigator	72,569	70,456	70,456
	Longevity	4,125	2,575	2,575
	City Council Transfer	-	-	-
	Overtime	-	-	-
	Temporary Help - In Rem	-	-	-
	<i>DEPT. TOTAL</i>	<i>739,228</i>	<i>706,900</i>	<i>664,176</i>
	CIVIL SERVICE COMMISSION			
A1430.101	Salaries and Wages			
	Commissioner (President)	6,008	5,804	5,804
	Commissioner: 2 Each @ \$ 5,193.06	10,386	10,386	10,386
	Secretary	55,000	55,000	55,000
	Civil Service Aide	37,503	18,411	36,411
	Senior Clerk/Typist	-	-	-
	Senior Typist	-	-	-
	Temporary Work	5,000	5,000	5,000
	Longevity	-	-	-
	<i>DEPT. TOTAL</i>	<i>113,897</i>	<i>94,601</i>	<i>112,601</i>

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Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
AFFIRMATIVE ACTION				
A1431.101	Salaries and Wages	-	-	-
<i>DEPT. TOTAL</i>		-	-	-
DEPARTMENT OF HUMAN RESOURCES				
A1432.101	Salaries and Wages			
	Commissioner	75,000	75,000	75,000
	Deputy Commissioner	-	-	-
	Secretary	-	-	-
<i>DEPT. TOTAL</i>		<i>75,000</i>	<i>75,000</i>	-
ELECTIONS				
A1450.101	Salaries and Wages			
	Temporary Help	120,400	120,400	120,400
	(Machine Custodian & Election Officers)	2,442	2,442	2,442
<i>DEPT. TOTAL</i>		<i>122,842</i>	<i>122,842</i>	<i>122,842</i>

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Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
MANAGEMENT SERVICES				
A1680.101	Salaries and Wages			
	Commissioner	94,164	94,164	94,164
	Purchasing Agent	67,211	63,867	62,481
	Administrative Assistant	-	-	-
	Manager of Information Systems	123,575	119,976	119,976
	Computer Console Operator	43,196	51,149	49,307
	Reproduction and Mail Services - Coordinator	46,797	45,434	45,434
	Clerk (Part Time)	-	-	-
	Part Time and Temporary Work	20,880	20,880	20,880
	Network Administrator	78,856	75,671	74,783
	Computer Technician	64,706	62,821	62,821
	Longevity/Sick Bonus	3,625	3,425	3,425
	<i>DEPT. TOTAL</i>	<i>543,010</i>	<i>537,388</i>	<i>533,271</i>
DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE				
A1440.101	Salaries and Wages			
	Assistant Engineer	-	-	-
	Engineering Aid	52,123	50,605	50,605
	Longevity	1,775	1,225	1,225
	<i>DEPT. TOTAL</i>	<i>53,898</i>	<i>51,830</i>	<i>51,830</i>

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Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
D.P.W. - COMMISSIONER'S OFFICE				
A1490.101	Salaries and Wages			
	Commissioner	116,500	116,500	116,500
	Deputy Commissioner	99,300	99,300	99,300
	Secretary/Administrative Assistant	35,131	35,131	35,131
	Telephone Operator	49,863	48,410	48,410
	Timekeeper	83,055	80,636	80,636
	Physician	28,258	28,258	28,258
	Account Clerk / Typist	46,797	45,434	45,434
	Junior Accountant	-	-	-
	Senior Typist	-	-	-
	Senior Keyboard Specialist	-	-	-
	Clerk Dispatcher	-	-	-
	Laborer	53,778	50,614	-
	Laborer	57,071	55,409	110,818
		-	-	32,614
	Clerk	40,195	37,422	35,819
	Overtime	2,000	2,000	2,000
	Differential Pay	10,000	10,000	12,000
	Longevity/Sick Bonus	6,425	4,025	5,900
	Stipends	2,250	2,250	2,250
	Temporary/Physician	-	-	-
	DEPT. TOTAL	630,623	615,389	655,070

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
	D.P.W. - MAINT CITY HALL/POLICE/COURT FACILITY			
A1620.101	Salaries and Wages			
	Painter	76,477	74,249	74,249
	Painter	76,477	74,249	74,249
	Laborers Skilled	63,206	61,365	61,365
	Laborer	52,132	40,577	55,409
	Temporary Help	-	-	-
	Overtime	2,000	2,000	2,000
	Differential Pay	2,000	2,000	4,200
	Longevity/Sick Bonus	3,225	5,600	5,600
	DEPT. TOTAL	275,517	260,041	277,072
	D.P.W. - MOTOR VEHICLE CONTROL//GARAGE/BLDGS			
A1640.101	Salaries and Wages			
	Garage Superintendent	82,512	80,108	80,108
	Automotive Mechanic Foreperson	73,641	71,496	71,496
	Automotive Mechanics: 7 @ \$ 67,460	472,220	327,476	823,962
	1 @ 65,409	65,409	63,504	63,504
	1 @ \$ 61,513.27		61,513	61,513
				59,522
	2 @ 49,056	98,112	47,255	
	Storekeeper	-	-	-
	Automotive Collision Mechanic	67,460	65,495	65,495
	Welders - Laborer	57,071	65,495	65,492
	Garage Attendant		55,409	55,409
	Tire Persons: 2 @ \$ 58,544	117,088	113,677	113,677
	Laborer	57,071	55,409	55,409
	Watch Person	-	-	-
	D.P.W. Overtime	20,000	20,000	25,000
	Differential Pay	5,000	5,000	10,000
	Longevity/Sick Bonus	14,000	17,725	17,725
	Stipend	1,200	1,200	1,200
	City Council Transfer	-	-	-
	DEPT. TOTAL	1,130,784	1,050,762	1,569,512

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
D.P.W. - HIGHWAY MAINTENANCE & REPAIR				
A5110.101	Salaries and Wages			
	Public Works Supervisor	103,391	100,380	100,380
	Maintenance Foreperson	85,066	82,589	82,589
	<i>Skilled Laborers:</i>			
	5 @ \$ 63,206	379,236	368,191	306,826
				59,486
	1 @ \$ 61,271	61,271	57,608	55,729
	<i>Skilled Laborer Police</i>			
	1 @ \$ 63,619	63,619	61,766	61,766
	1 @ \$ 45,331	45,331	44,011	44,011
	Road Maintainer	57,071	55,409	55,409
	<i>Laborer:</i>			
	4 @ \$ 57,071	228,284	166,226	166,226
		-	52,212	50,614
	1 @ \$ 55,425	55,425	53,810	52,212
	Electrician	-	-	-
	Overtime	10,000	10,000	12,500
	Differential Pay	14,000	14,000	16,000
	Stipend	750	750	750
	Longevity/Bonus	19,425	10,973	10,975
	DEPT. TOTAL	1,122,869	1,077,925	1,075,473
D.P.W. - SNOW REMOVAL				
A5142.101	Salaries and Wages	125,000	125,000	125,000
	DEPT. TOTAL	125,000	125,000	125,000

Proposed Salary Summary

CODE		PROPOSED 2014	ADOPTED 2014	ADOPTED 2013
A5182.101	D.P.W. – STREET LIGHTING			
	Salaries and Wages			
	Traffic Light Maintenance	73,641	71,496	71,496
	Street Lighting Maintenance	73,640	35,496	71,496
	Overtime/Sick Bonus	2,000	2,000	4,000
	Longevity/Sick Bonus	-	4,250	4,250
	DEPT. TOTAL	149,281	113,242	151,242
	D.P.W. – MAINTENANCE OF PARKS			
A7111.101	Salaries and Wages			
	Parks Supervisor	82,512	80,108	80,108
	Tree Trimmer – 3 @ 70,463	211,389	136,823	205,234
			34,411	
	<i>Park Maintenance Workers:</i>			
	6 @ \$ 58,544	351,264	341,032	341,032
	<i>Recreation Maintenance Workers:</i>			
	3 @ \$ 63,206	189,618	122,730	184,096
			30,865	
	<i>Laborers:</i>			
	4 @ \$ 55,408.60	228,284	221,634	110,817
				107,621
	2 @ \$ 53,778	107,556	101,227	81,154
	DPW Overtime	15,000	15,000	15,000
	Differential Pay	15,000	15,000	16,000
	Longevity/Sick Bonus	19,100	17,851	17,850
	DEPT. TOTAL	1,219,723	1,116,681	1,158,912

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
	D.P.W. – SANITARY & STORM SEWERS			
A8120.101	Salaries and Wages			
	Motor Equipment Operator	63,206	61,365	61,365
	<i>Sewer Maintainers:</i>			
	4 @ \$ 63,206	252,825	245,461	245,461
	Sewer Maintainers Assistant	60,536	58,773	58,773
	Overtime	20,000	20,000	10,000
	Differential Pay	5,000	5,000	7,000
	Longevity/Sick Bonus	7,325	6,925	6,925
	Stipend	750	750	750
	DEPT. TOTAL	409,642	398,274	390,274
	D.P.W. – SANITATION			
A8160.101	Salaries and Wages			
	<i>Sanitation Fore Person:</i>			
	4 @ \$ 76,502	306,008	222,820	222,820
	1 @ \$ 70,596	70,596	66,628	64,717
	<i>Sanitation Worker:</i>			
	12 @ \$ 60,536	726,436	705,279	822,825
	1 @ \$ 58,717	58,717	55,240	53,474
	2 @ \$ 44,090	88,180	58,546	
	<i>Motor Equipment Operators:</i>			
	8 @ \$ 63,206	505,648	490,922	490,922
	2 @ \$ 45,917	91,834	61,730	118,973
	Overtime	10,000	10,000	10,000
	Differential Pay	12,500	12,500	16,500
	Longevity/Sick Bonus	29,000	27,250	27,250
	DEPT. TOTAL	1,898,919	1,710,915	1,827,481

Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
STREET CLEANING				
A8170.101	Salaries and Wages			
	<i>Heavy M. E. Operator:</i>			
	7 @ \$ 667,460	472,220	458,467	458,467
	1 @ \$ 49,056	49,056	63,504	61,513
	<i>Laborer:</i>			
	17 @ \$ 57,071	970,207	886,538	831,129
	5 @ \$ 55,425	277,122	261,060	104,424
	1 @ \$ 53,778	53,778	50,614	252,068
	2 @ \$ 41,794	83,588	107,621	161,431
	1 @ 40,576.95	-	20,077	
	Stipend	1,500	1,500	1,500
	D.P.W. Overtime	30,000	30,000	25,000
	Differential Pay	26,550	25,000	25,000
	Longevity/Sick Bonus	20,550	23,600	23,600
	City Council Transfer	-	-	-
DEPT. TOTAL		1,984,571	1,927,781	1,944,132

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
POLICE DEPARTMENT				
A3120.101	Salaries and Wages			
	Commissioner	126,462	126,462	135,120
	Deputy Commissioner	94,700	94,700	94,700
	Deputy Commissioner	85,000	-	-
	Deputy Commissioner	1	1	1
	2nd Deputy Commissioner	5,401	5,401	5,401
	Secretary - Administrative Assistant	39,523	39,523	39,523
	Physician Part Time	37,425	37,425	37,426
	Cashier	57,694	-	-
	Parking Meters 2 @ \$ 68,270	136,540	-	-
	1 @ \$ 63,575	63,575	-	-
	Parking Enforcement 2 @ \$ 38,877	77,754		
	7 @ \$ 45,863	349,041		
	1 @ \$ 48,489	48,489		
	Typist	46,797	45,434	45,434
	Senior Keyboard Specialist: 1 @ \$ 52,123	52,123	50,605	50,605
	1 @ \$ 50,499	50,499	47,451	45,874
	Longevity/Sick Bonus	58,775	36,719	36,715
	Clerk	46,797	45,434	45,434
	Veterinarian (Part Time)	1,000	1,000	1,000
	Computer Console Operator 2 @ 54,581	54,581	52,991	52,991
	Computer Console Operator	54,581	52,991	52,991
	Computer Service Specialist	64,706	62,821	62,821
	Civilian Complaint Clerk	54,581	52,991	52,991
	<u>UNIFORMED PERSONNEL</u>			
	Captains: 4 @ \$132,278	529,112	529,112	529,112

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CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
	POLICE DEPARTMENT - CON'T			
	Lieutenants: 10 @ \$115,024	1,150,240	1,150,240	1,150,249
	Sergeants: 18 @ \$100,021	1,800,378	1,800,378	1,800,378
	Police Officers: 107 @ \$ 83,351	8,918,557	9,251,961	8,918,557
	12 @ \$ 55,470	665,640	887,520	942,990
	10 @ \$ 49,922	499,220	599,064	948,518
	26 @ \$ 44,375	1,153,749	532,500	754,375
	25 @ \$ 40,881 (6 unfunded)	776,738	858,501	613,215
	Community Services Aides (CSA'S): 2 @ \$ 38,787	77,574	75,314	75,314
	1 @ \$ 35,974	35,974	34,925	33,560
	1 @ \$ 31,753	31,753	29,462	28,097
	Communication Specialists: 3 @ \$ 54,581	163,743	158,973	158,973
	3 @ \$ 50,786	101,572	142,394	182,489
	4 @ \$ 39,401	118,203	145,645	109,234
	2 @ \$ 37,504	75,008		
	Emergency Service Dispatchers: 2 @ \$ 54,581	109,162	105,982	105,982
	School Crossing Guards	351,000	339,000	340,000
	Ordinance Officer	46,549	-	-
	Part Time	20,880		
	Additional Compensation to Unit Command:	43,000		
	Unit Commander plus 2 Deputies	57,250	4,300	4,300
	Additional Compensation To Detectives	57,250	64,000	63,750
	Mandatory Increases	167,000	124,000	106,000
	Overtime	800,000	800,000	650,000
	Longevity	278,900	280,300	284,600
	Holiday Pay	757,000	751,000	766,000
	K-9 Stipend	8,300	8,300	12,400
	Sick Bonus	70,300	74,000	76,000
	DEPT. TOTAL	20,472,092	19,498,820	19,413,110.00

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
JAIL				
A3150.101	Salaries and Wages			
	Prisoner Attendants:			
	1 @ \$ 38,877	38,877	18,412	48,410
	3 @ \$ 42,495	128,984	121,233	156,312
	1 @ \$ 49,863	49,863	36,412	36,412
	Longevity/Sick Bonus	1,575	1,374	1,375
	Temporary Help	3,825	3,825	3,825
	Overtime	2,500	2,500	2,500
	DEPT. TOTAL	225,624	183,756	248,834
ANIMAL SHELTER				
A3510.101	Salaries and Wages			
	Animal Warden	39,864	19,203	38,703
	Assistant Animal Warden	46,702	43,587	41,833
	Overtime Pay	2,000	2,000	2,000
	Longevity	575	200	200
	DEPT. TOTAL	89,141	64,990	82,736
SEALER OF WEIGHTS & MEASURES				
A6610.101	Salaries and Wages			
	Sealer of Weights and Measures	64,706	62,821	62,821
	Longevity	1,075	375	375
	DEPT. TOTAL	65,781	63,196	63,196

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
FIRE DEPARTMENT				
A3410.101	Salaries and Wages			
	Commissioner	98,013	98,013	98,013
	Deputy Commissioner	83,261		-
	Deputy Commissioner/Administration		83,261	83,261
	Secretary	49,836	49,836	49,836
	Typist		-	-
	Physician	32,840	32,840	32,840
	<u>UNIFORMED PERSONNEL</u>			
	<i>Deputy Fire Chief:</i>			
	6 @ \$ 133,854	803,124	803,124	744,720
	<i>Fire Captain:</i>			
	5 @ \$ 111,841	559,205	559,205	559,205
	<i>Fire Lieutenant:</i>			
	21 @ \$ 97,253	2,042,313	2,042,313	1,945,060
	<i>Firefighters:</i>			
	88 @ \$ 80,708	7,102,303	7,667,260	7,990,092
	5 @ \$ 39,374	196,870	251,657	71,902
	10 @ \$ 35,951 (2 unfunded)	287,608	-	
	Fire Alarm Superintendent	111,841	111,841	111,841
	<i>Fire Alarm Dispatcher Linemen:</i>			
	1 @ \$ 80,708	80,708	80,708	80,708
	1 @ \$ 80,708	80,708	80,708	80,708

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Proposed Salary Summary

FIRE DEPARTMENT - Con't		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
Fire Dispatcher				
3 @ \$ 60,531		181,593	121,062	60,531
3 @ \$ 39,374		118,122	47,700	47,700
1 @ \$ 44,275		44,275	44,275	88,550
			71,902	71,902
Fire Equipment Mechanic		82,512	80,108	80,108
<i>Additional Compensation for Unit Commander:</i>				
Chief of Operations		1,500	1,200	1,200
Mandatory Increases		22,000	28,000	33,000
Stipends/First Response		344,200	344,200	344,200
Retired Disabled Firefighter's Benefits		796,000	857,000	949,000
Overtime Pay		100,000	100,000	100,000
Sick Bonus		70,000	80,000	80,000
Longevity Pay		178,250	186,000	187,850
Holiday Pay		538,000	550,000	561,000
CSEA Longevity		1,850	1,650	1,650
DEPT. TOTAL		14,006,932	14,373,863	14,456,890
ARCHITECTURAL BOARD OF REVIEW				
A3613.101	Salaries and Wages			
	Chairperson	1,629	1,629	1,629
	Members: 5 @ \$ 1,357.22	6,786	6,786	
DEPT. TOTAL		8,415	8,415	1,629

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Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
BUILDING DEPARTMENT				
A3620.101	Salaries and Wages			
	Commissioner	108,000	108,000	108,000
	1st Deputy Commissioner	69,634	69,634	69,634
	2nd Deputy Of Enforcement	57,595	57,595	57,595
	Plan Examiner		-	-
	Secretary	40,033	40,033	40,033
	Senior Typist		-	-
	Keyboard Specialist	52,123	50,605	50,605
	Superintendent of Plumbing	83,055	80,636	80,636
	Building Inspectors:			
	2 @ \$ 64,706	129,412	62,821	62,821
			61,305	59,789
	Elevator/Building Inspector	64,706	62,821	62,821
	Housing Inspectors:			-
	2 @ \$ 61,101	122,202	118,643	118,643
	File Clerk	-		-
	Clerk			
	1 @ \$ 32,991.05	35,633	32,991	31,387
	1 @ \$ 34,216.38	36,894	34,216	32,614
	1 @ \$ 39,024.12	41,845	39,024	37,422
	Temporary Help	-	-	-
	Longevity/Sick Bonus	9,300	7,475	7,475
	DEPT. TOTAL	850,432	825,801	819,475

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
	CIVIL DEFENSE			
A3640.101	Salaries and Wages			
	Director	45,000	45,000	45,000
	Typist	33,593	30,000	-
	Longevity	-	-	-
	<i>DEPT. TOTAL</i>	<i>78,593</i>	<i>75,000</i>	<i>45,000</i>
	VETERANS SERVICE			
A6510.101	Salaries and Wages			
	Director	55,681	55,681	55,681
	<i>DEPT. TOTAL</i>	<i>55,681</i>	<i>55,681</i>	<i>55,681</i>
	DEVELOPMENTALLY DISABLED PROGRAM			
A4046.101	Salaries and Wages			
	Director	61,101	59,322	59,488
	Part Time	216,077	216,077	216,077
	Longevity/Sick Bonus	575		
	<i>DEPT. TOTAL</i>	<i>277,753</i>	<i>275,399</i>	<i>275,565</i>
	PROGRAMS FOR THE AGING			
A6772.101	Salaries and Wages			
	Coordinator - Nutrition	36,430	16,966	33,465
	Cook Manager	49,863	46,609	44,807
	Cook	35,633	32,991	31,387
	Senior Citizen Recreation Leader	31,941	31,011	31,011
	Program Assistant	61,941	15,511	35,819
	Recreation Assistant	-		-
	Part-Time	35,000	27,500	27,500
	Longevity	-		-
	<i>DEPT. TOTAL</i>	<i>220,808</i>	<i>170,588</i>	<i>203,989</i>

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Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
	OFFICE OF THE AGING			
A6773.101	Salaries and Wages			
	Director	50,813	50,813	50,813
	Program Assistant (Part Time)	25,000	17,500	17,500
	<i>DEPT. TOTAL</i>	<i>75,813</i>	<i>68,313</i>	<i>68,313</i>
	RECREATION DEPARTMENT			
A7020.101	Salaries and Wages			
	Commissioner	105,000	105,000	105,000
	Deputy Commissioner	65,000	65,000	65,000
	Secretary	42,414	42,414	42,414
	Senior Account Clerk	69,117	65,466	63,829
	Clerk	46,797	45,434	45,434
	Bus Driver - 3 @ \$ 30,900	92,700	90,000	90,000
	Recreation Assistant	32,991	-	-
	Laborer	57,071	55,409	55,409
	Office Assistant	-	34,595	32,991
	Temporary Help - Part Time	25,000	20,000	17,500
	Longevity	5,400	4,650	4,650
	<i>DEPT. TOTAL</i>	<i>541,490</i>	<i>527,967</i>	<i>522,227</i>
	PLAYGROUNDS & RECREATION CENTERS			
A7140.101				
	Field Supervisor		-	-
	Athletics, Leagues & Teams-Salaries (Part Time)	150,000	80,000	48,225
	<i>DEPT. TOTAL</i>	<i>150,000</i>	<i>80,000</i>	<i>48,225</i>

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
NEIGHBORHOOD FACILITIES CENTER				
A7141.101	Salaries and Wages			
	Temporary Help (Part Time)	125,000	75,000	56,550
	Coordinator Community Center	-	-	-
	Director, Athletic Programs & Services	57,694	56,013	56,013
	Custodian	60,536	58,773	58,773
	Cleaner	57,071	53,810	52,212
	Longevity/Sick Bonus	975	1,500	1,500
	<i>DEPT. TOTAL</i>	<i>301,276</i>	<i>245,097</i>	<i>225,048</i>
RECREATION - POOLS				
	Part Time Salaries	105,000	105,000	15,000
	<i>DEPT. TOTAL</i>	<i>105,000</i>	<i>105,000</i>	<i>15,000</i>
RECREATION - YOUTH PROGRAMS				
A7310.101	Salaries and Wages (Part Time)	275,000	275,000	200,000
	<i>DEPT. TOTAL</i>	<i>275,000</i>	<i>275,000</i>	<i>200,000</i>
RECREATION - ADULT EDUCATION				
A7620.101	Salaries and Wages	5,000	5,000	5,000
	<i>DEPT. TOTAL</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
	YOUTH BUREAU			
A7311.101	Salaries and Wages			
	Executive Director	90,919	88,271	88,271
	Deputy Director	73,434	69,427	67,558
	Youth Employment Service Coordinator	57,694	56,013	56,013
	Community Service Aide	37,657	37,657	37,657
	Account Clerk/Typist	-	-	-
	Typist	-	-	-
	Temporary Help - Part Time	-	-	-
	Financial Supervisor	53,479	49,742	47,562
	Assistant Youth Services Coordinator	43,196	43,780	45,383
	Longevity/Sick Bonus	1,650	875	875
	Part Time	25,000	25,000	25,000
	DEPT. TOTAL	383,029	370,765	368,319
	YOUTH SERVICE PROJECT			
A7312.101	Salaries and Wages			
	Community Worker Aide	21,925	21,925	21,925
	Community Worker Aide	-	-	-
	Youth Employment	51,000	51,000	51,000
	Part Time	20,000	20,000	20,000
	DEPT. TOTAL	92,925	92,925	92,925
	ZONING BOARD OF APPEALS			
A8010.101	Salaries and Wages			
	Commissioner (Chairman)	3,819	3,819	3,819
	Members:			
	5 @ \$ 3,208.59	16,043	16,043	16,043
	Secretary (Part Time)	18,000	8,000	16,000
	DEPT. TOTAL	37,862	27,862	35,862

Proposed Salary Summary

CODE		PROPOSED 2015	ADOPTED 2014	ADOPTED 2013
	PLANNING & COMMUNITY DEVELOPMENT			
A8020.101	Salaries and Wages			
	Commissioner	35,729	35,729	35,729
	Deputy Commissioner	93,500	70,000	70,000
	Deputy Commissioner Code Enforcement	-	34,479	68,959
	Planning Administrator	90,929	84,787	81,293
	Research and Grants Administrator	75,056	69,790	66,709
	GIS Administrator	65,737	84,787	81,293
	Ordinance Officer	-	43,175	41,157
	Cashier	-	56,013	56,013
	Secretary	36,000		
	Temporary Help	-	-	-
	Longevity/Sick Bonus	1,950	10,049	10,050
	DEPT. TOTAL	398,901	1,216,953	511,203
	PLANNING BOARD			
A8021.101	Salaries and Wages			
	Members:			
	6 @ \$ 2,748.71	16,492	16,492	16,492
	Secretary	18,000	8,000	16,000
	DEPT. TOTAL	34,492	24,492	32,492
	COMMISSION ON HUMAN RIGHTS			
A8040.101	Salaries and Wages			
	Secretary	-	-	-
	DEPT. TOTAL	-	-	-

Proposed Salary Summary

<i>CODE</i>		<i>PROPOSED 2015</i>	<i>ADOPTED 2014</i>	<i>ADOPTED 2013</i>
PARKING TICKET COLLECTIONS				
A1130.101	Salaries and Wages			
	Director - Parking Ticket Collections	83,055	80,636	80,836
	Court Clerks:			
	1 @ \$ 41,919.99	-	41,920	41,920
	1 @ \$ 38,104.67	76,209	38,105	38,105
	1 @ \$ 36,366.62	36,367	36,367	36,367
	Temporary Help	-		-
	Longevity	1,275	1,076	1,075
	<i>DEPT. TOTAL</i>	<i>196,906</i>	<i>198,103</i>	<i>198,102</i>
				51453341
	<i>GRAND TOTALS</i>	<i>52,089,151</i>	<i>51,197,382</i>	<i>51,453,341</i>