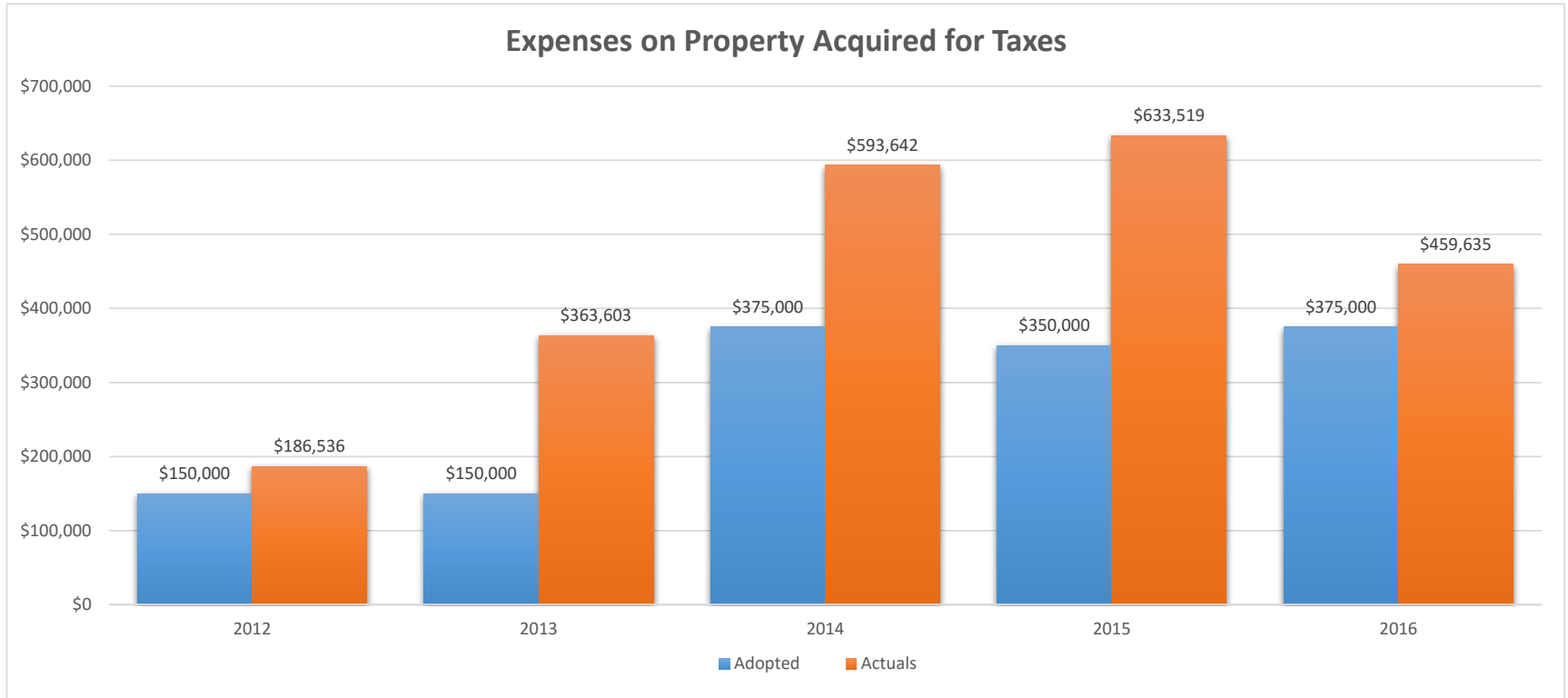


CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

Code

A1364 466 Expenses on Property Acquired for Taxes

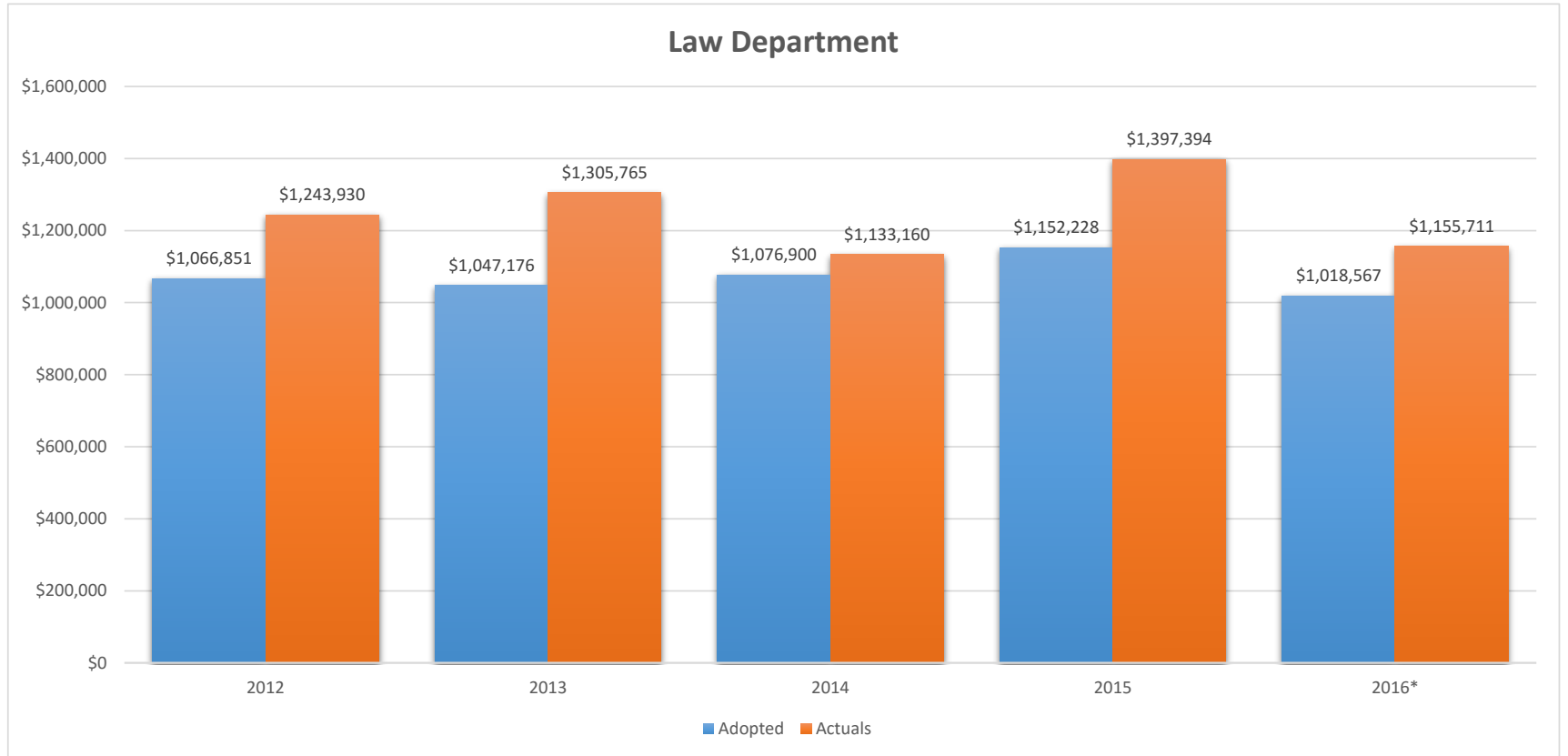
	2012	2013	2014	2015	2016
Adopted	\$150,000	\$150,000	\$375,000	\$350,000	\$375,000
Actuals	\$186,536	\$363,603	\$593,642	\$633,519	\$459,635



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A1420 Law Department (Total)

	2012	2013	2014	2015	2016*
Adopted	\$1,066,851	\$1,047,176	\$1,076,900	\$1,152,228	\$1,018,567
Actuals	\$1,243,930	\$1,305,765	\$1,133,160	\$1,397,394	\$1,155,711

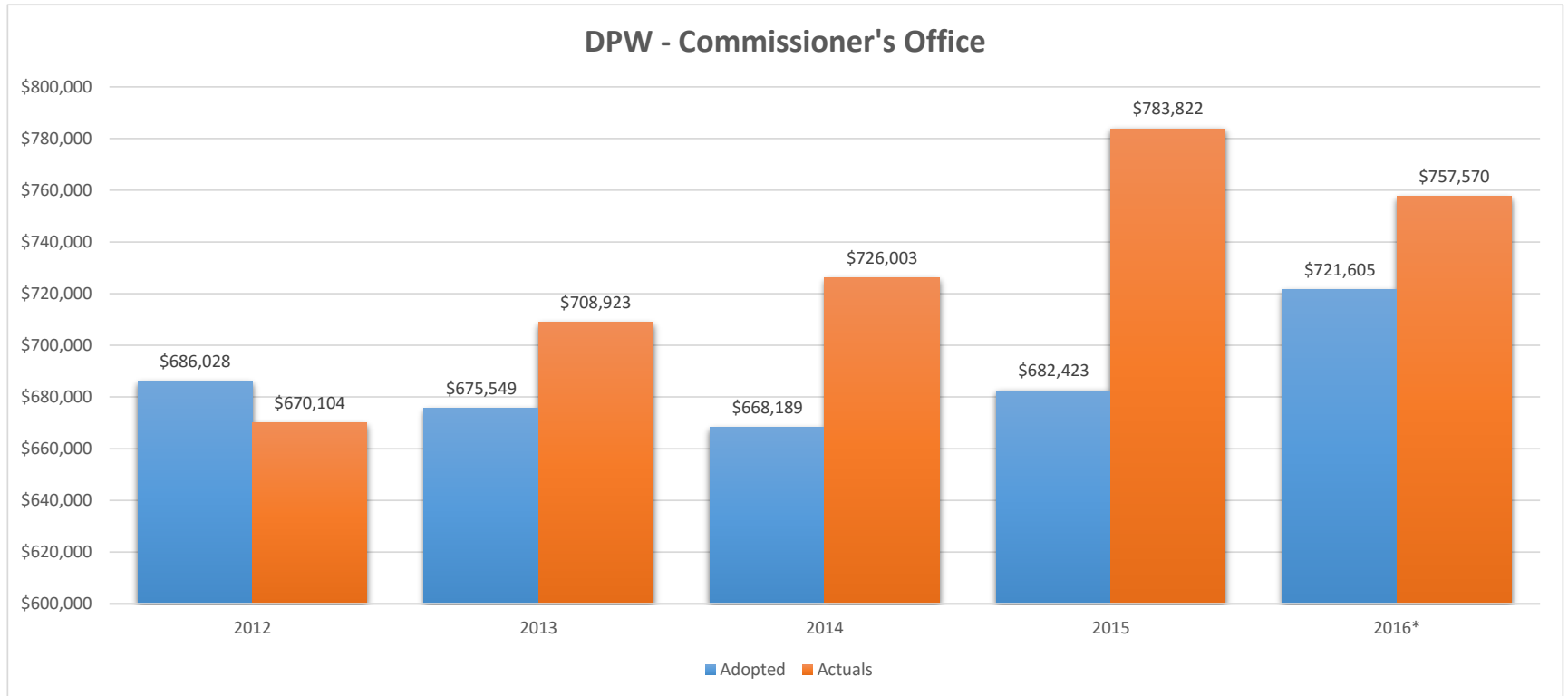


***Actuals have not been completed**

CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A1490 DPW - Commissioner's Office (Total)

	2012	2013	2014	2015	2016*
Adopted	\$686,028	\$675,549	\$668,189	\$682,423	\$721,605
Actuals	\$670,104	\$708,923	\$726,003	\$783,822	\$757,570

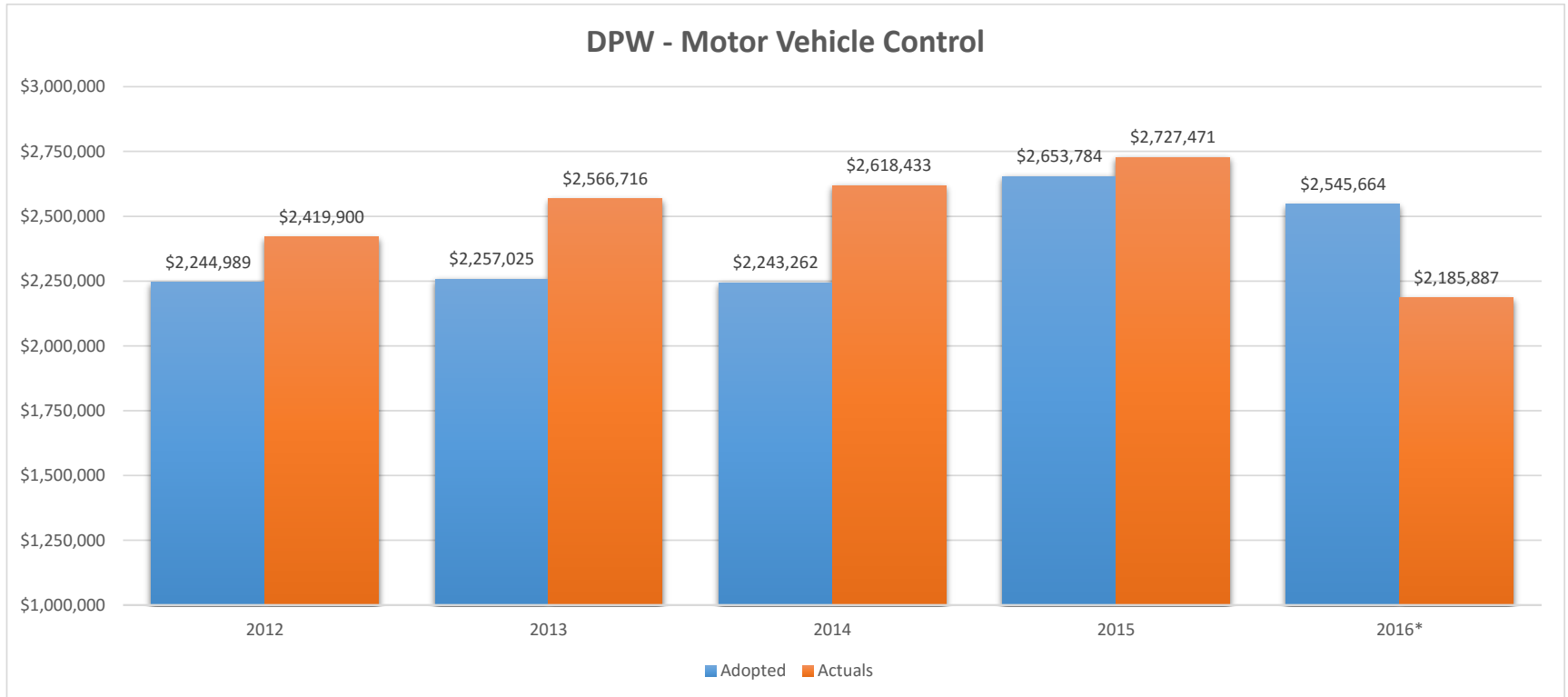


CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A1640

DPW - Motor Vehicle Control (Total)

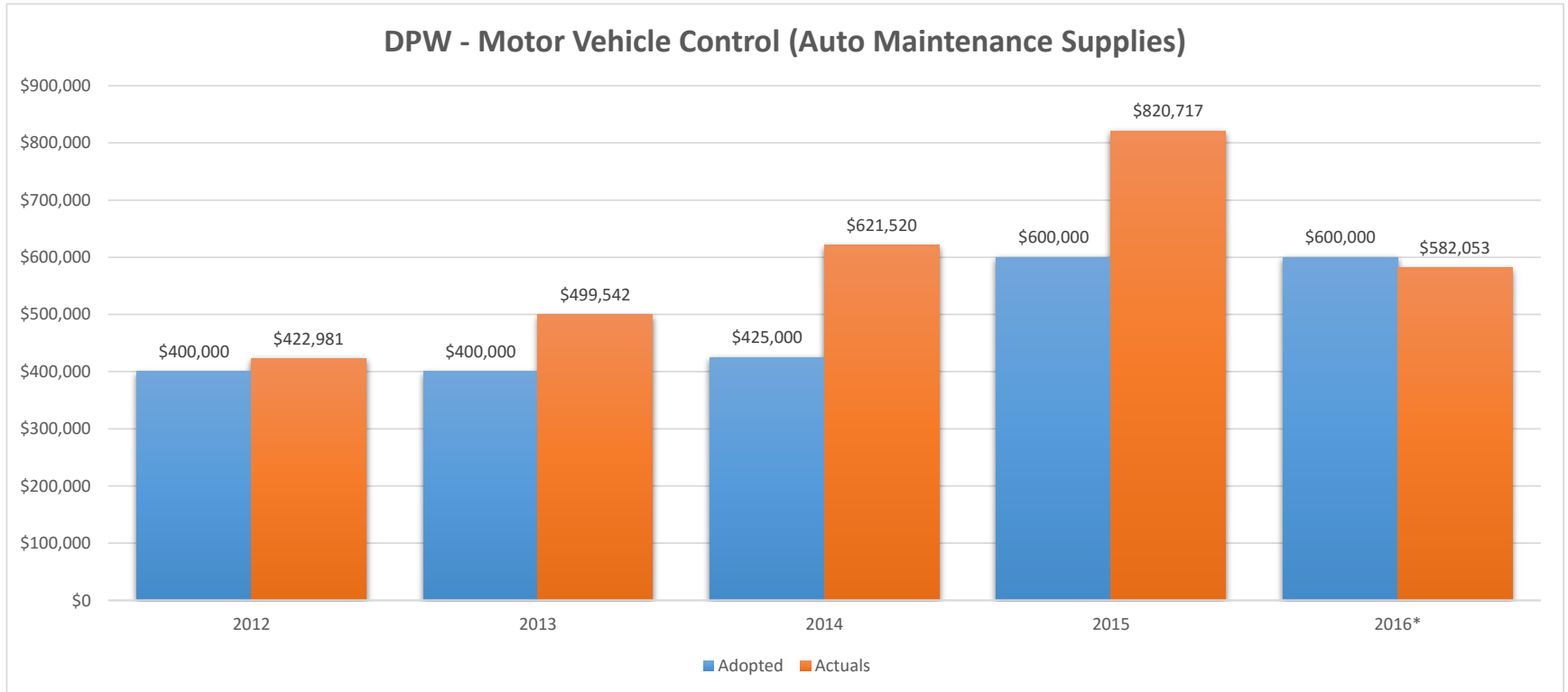
	2012	2013	2014	2015	2016*
Adopted	\$2,244,989	\$2,257,025	\$2,243,262	\$2,653,784	\$2,545,664
Actuals	\$2,419,900	\$2,566,716	\$2,618,433	\$2,727,471	\$2,185,887



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A1640 434 DPW - Motor Vehicle Control (Auto Maintenance Supplies)

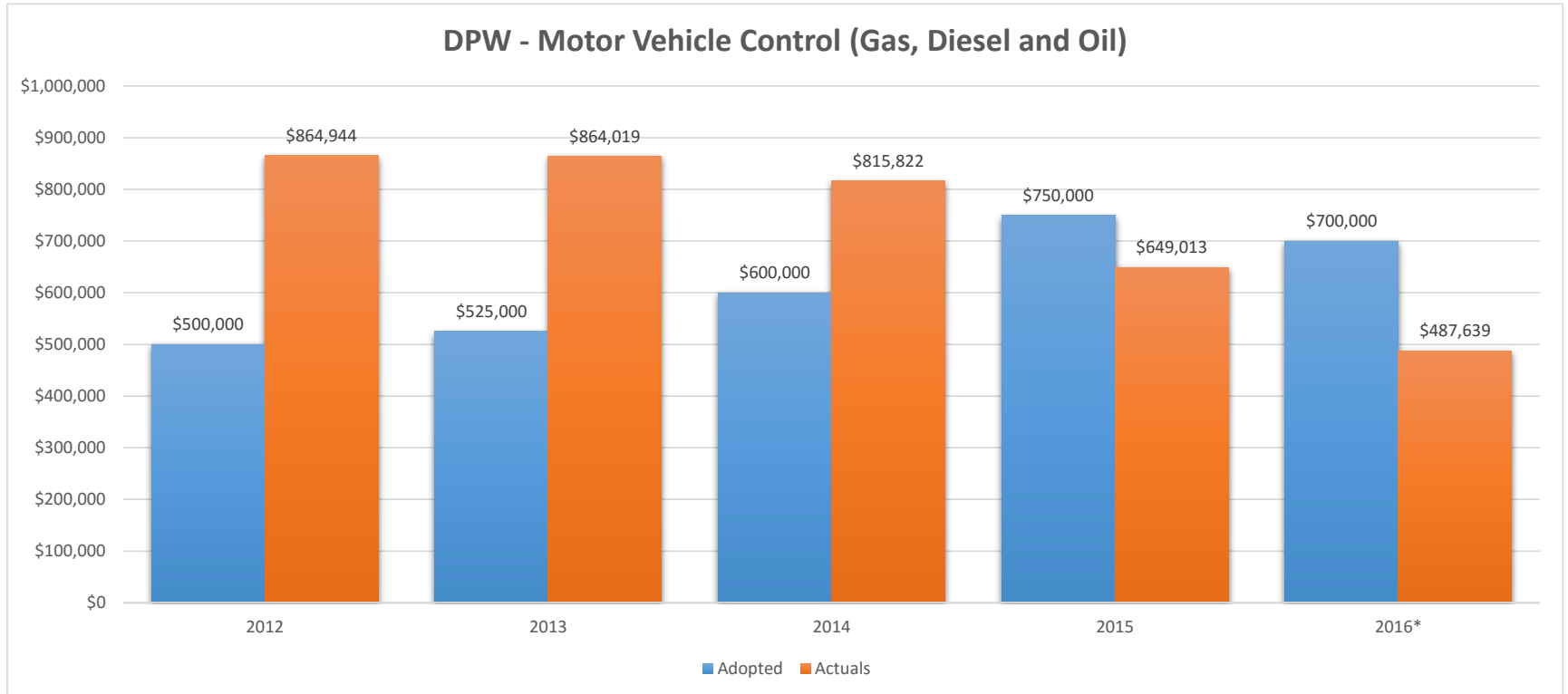
	2012	2013	2014	2015	2016*
Adopted	\$400,000	\$400,000	\$425,000	\$600,000	\$600,000
Actuals	\$422,981	\$499,542	\$621,520	\$820,717	\$582,053



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A1640 435 DPW - Motor Vehicle Control (Gas, Diesel and Oil)

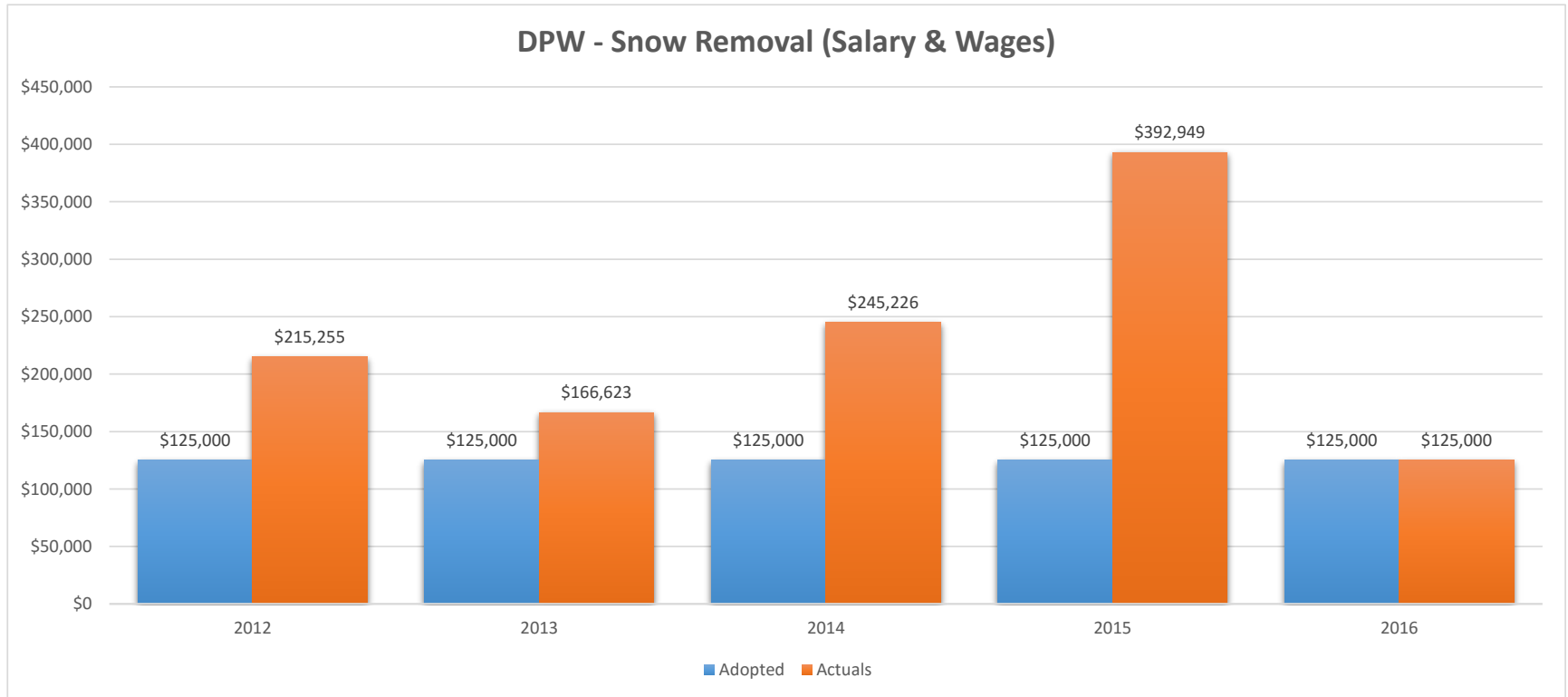
	2012	2013	2014	2015	2016*
Adopted	\$500,000	\$525,000	\$600,000	\$750,000	\$700,000
Actuals	\$864,944	\$864,019	\$815,822	\$649,013	\$487,639



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A5142 101 DPW Snow Removal (Salary & Wages)

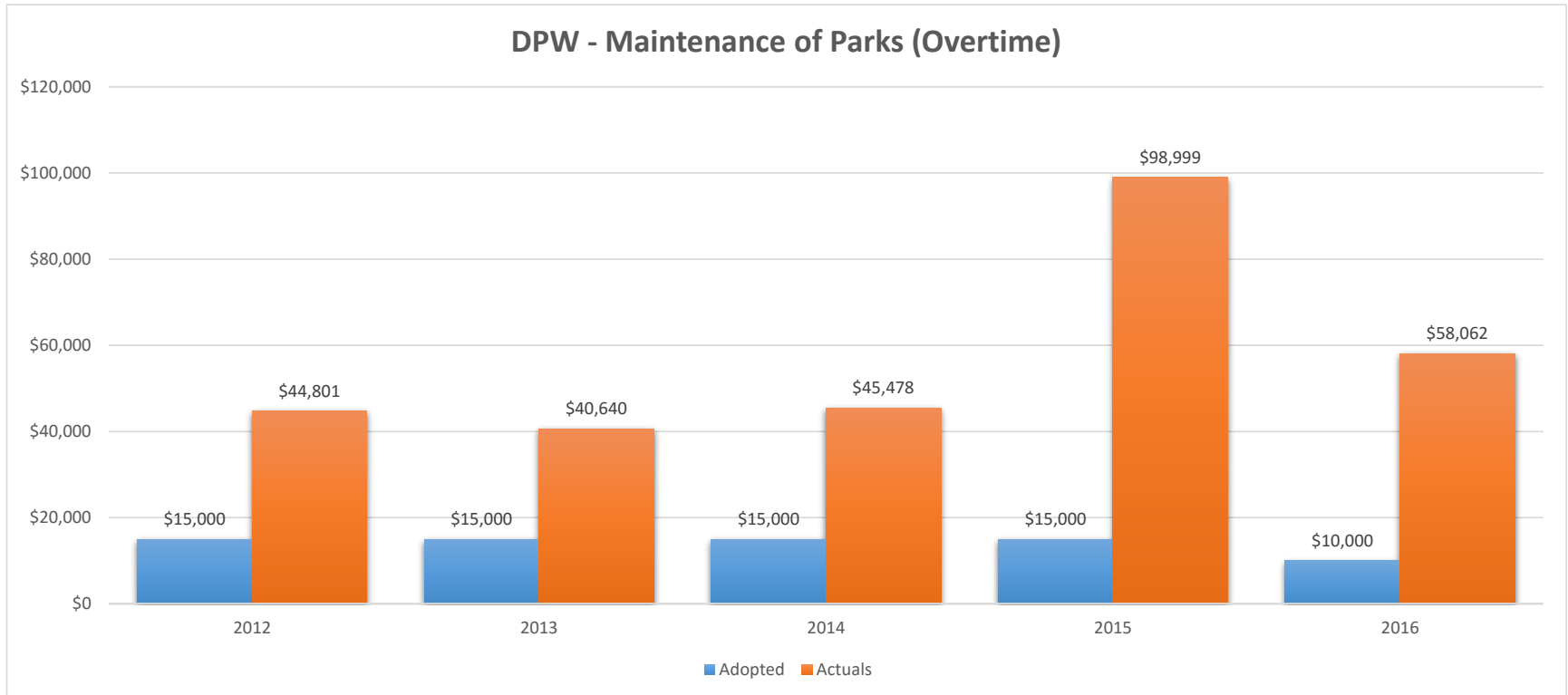
	2012	2013	2014	2015	2016
Adopted	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Actuals	\$215,255	\$166,623	\$245,226	\$392,949	\$125,000



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A7111 103 DPW Maintenance of Parks (Overtime)

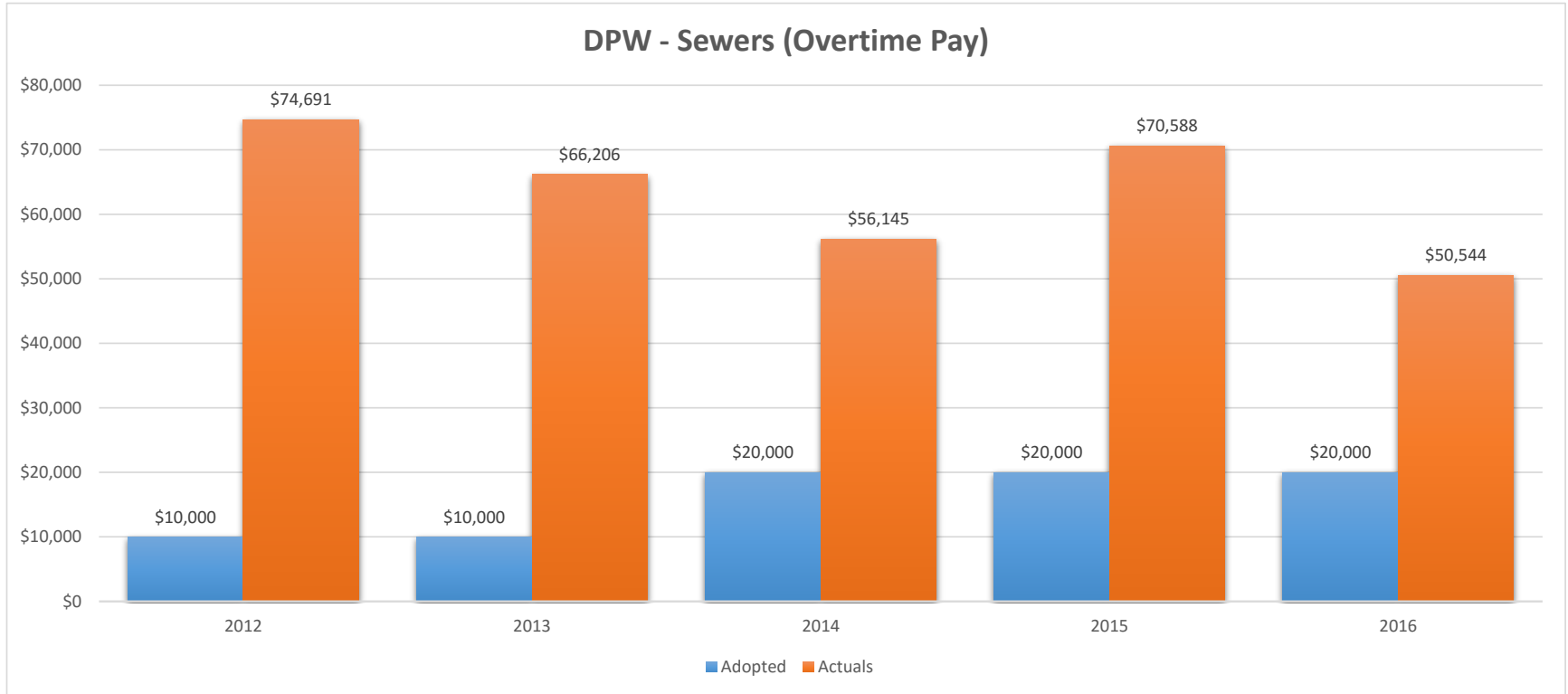
	2012	2013	2014	2015	2016
Adopted	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000
Actuals	\$44,801	\$40,640	\$45,478	\$98,999	\$58,062



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A8120 103 DPW - Sewers (Overtime)

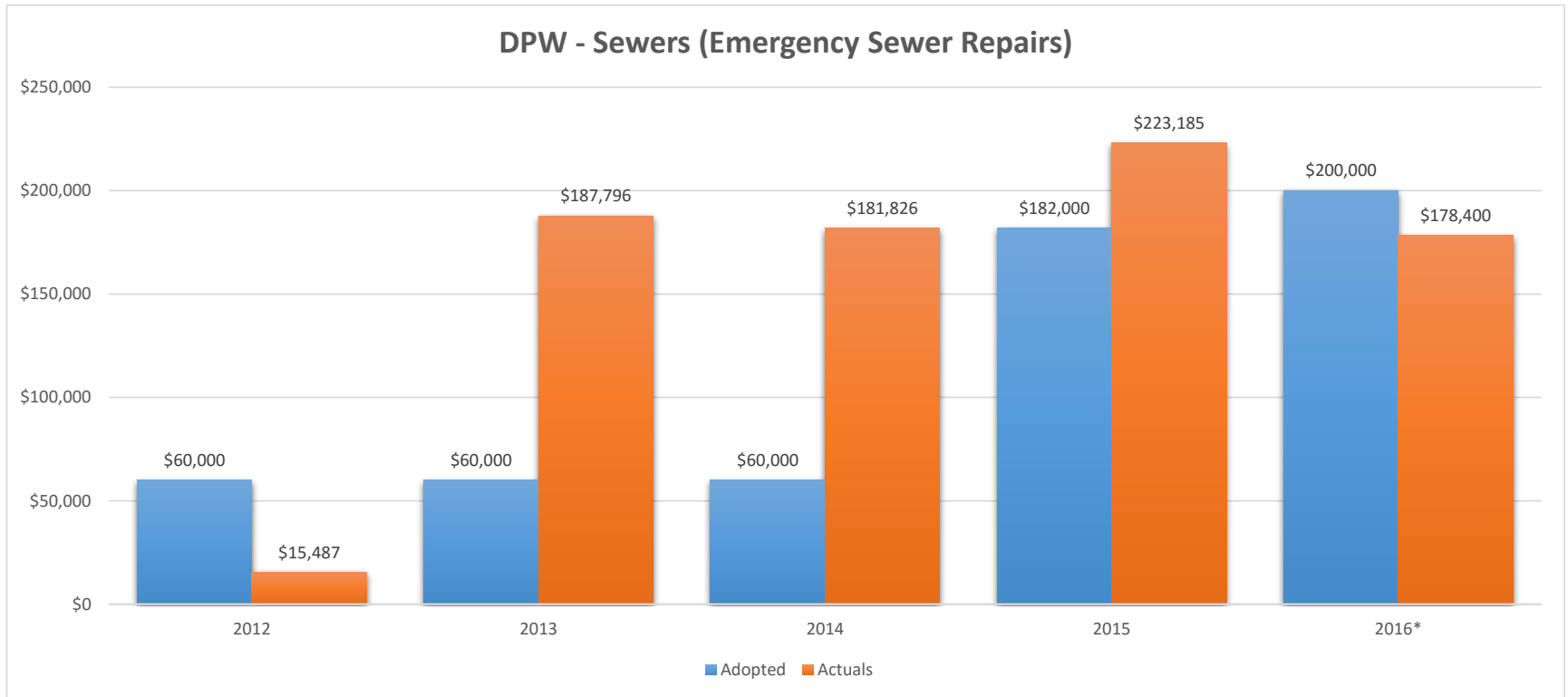
	2012	2013	2014	2015	2016
Adopted	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
Actuals	\$74,691	\$66,206	\$56,145	\$70,588	\$50,544



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A8120 429 DPW - Sewers (Emergency Sewer Repairs)

	2012	2013	2014	2015	2016*
Adopted	\$60,000	\$60,000	\$60,000	\$182,000	\$200,000
Actuals	\$15,487	\$187,796	\$181,826	\$223,185	\$178,400

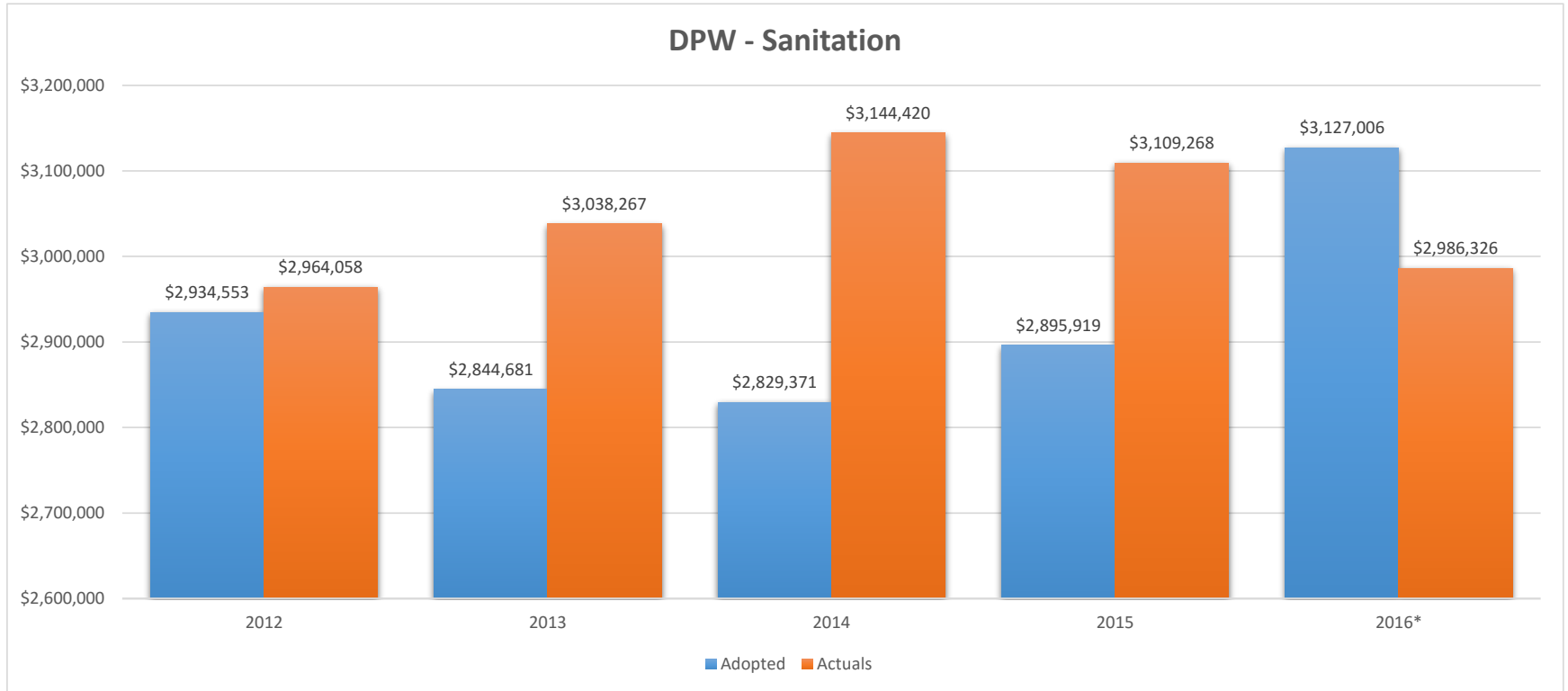


CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A8160

DPW - Sanitation (Total)

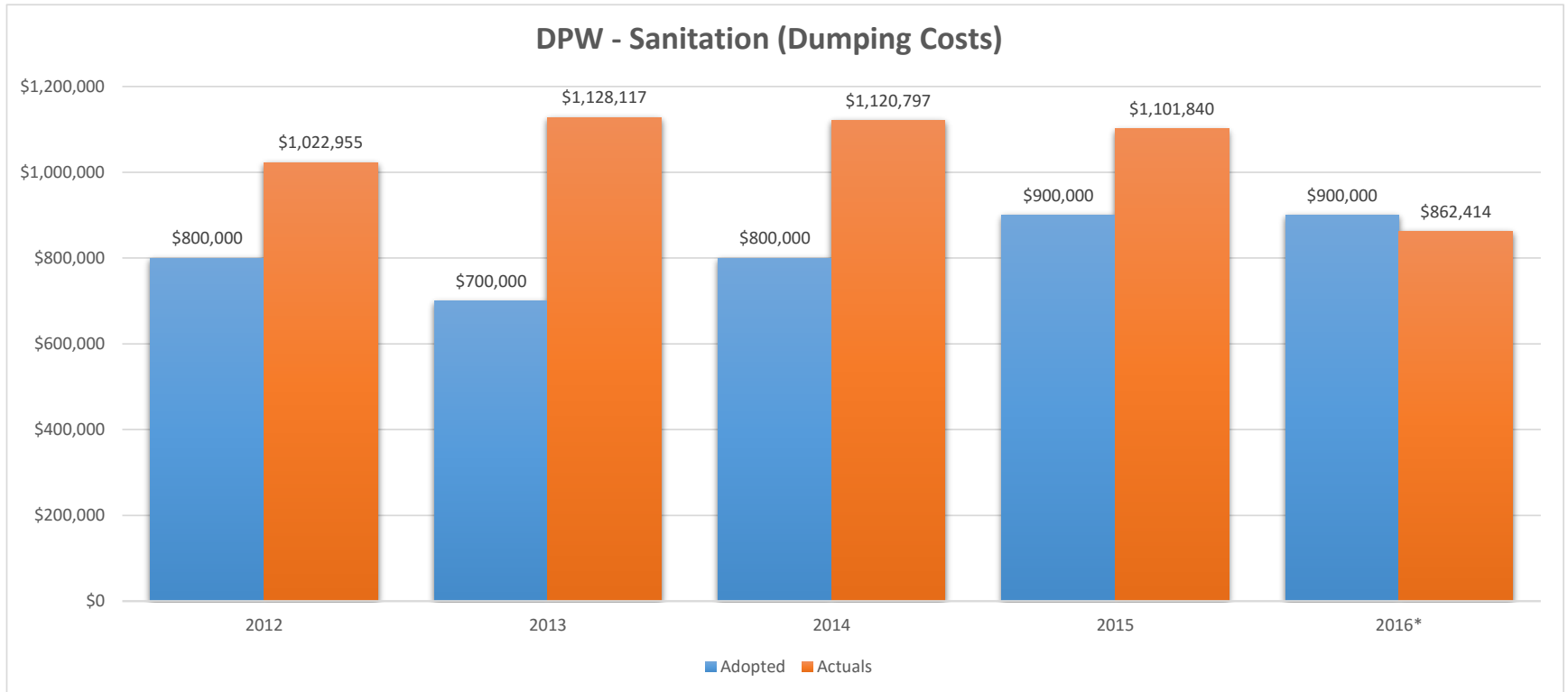
	2012	2013	2014	2015	2016*
Adopted	\$2,934,553	\$2,844,681	\$2,829,371	\$2,895,919	\$3,127,006
Actuals	\$2,964,058	\$3,038,267	\$3,144,420	\$3,109,268	\$2,986,326



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A8160 424 DPW - Sanitation (Dumping Costs)

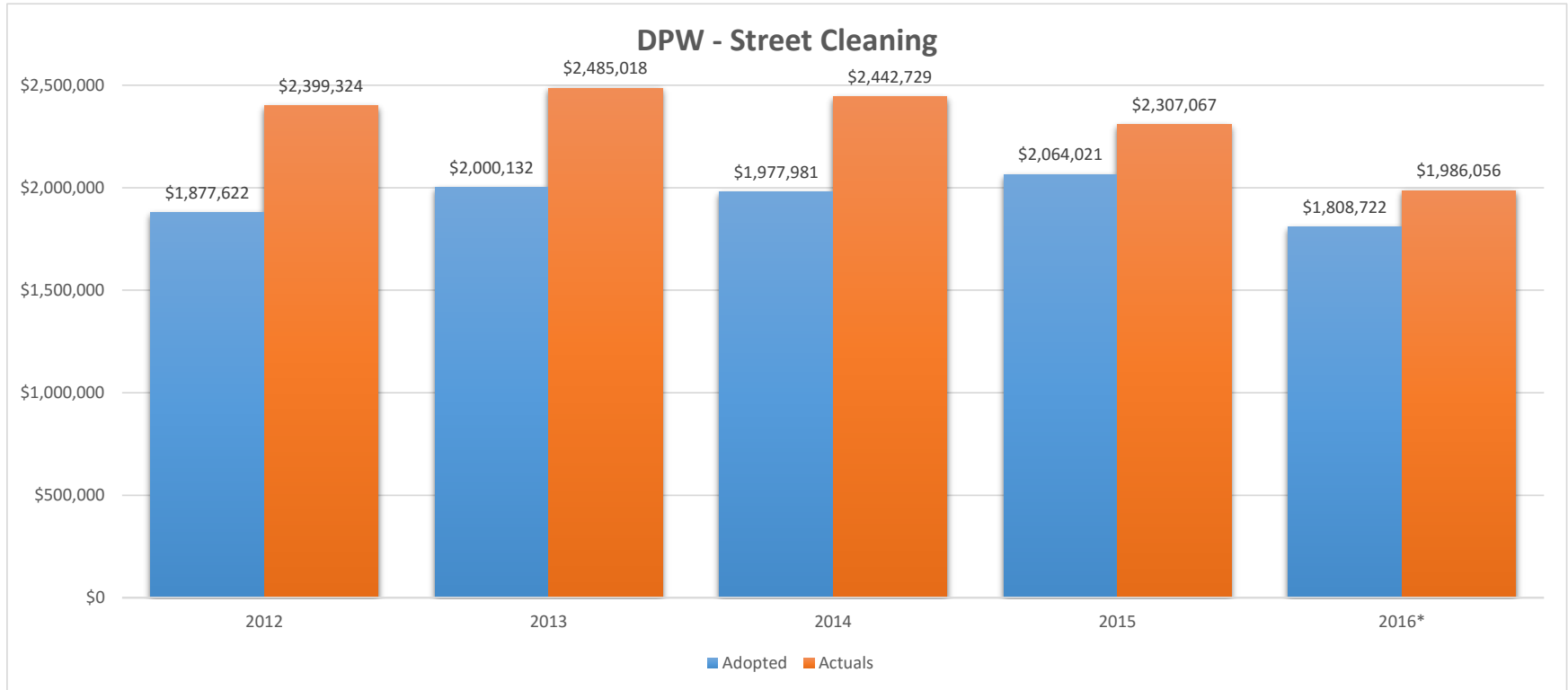
	2012	2013	2014	2015	2016*
Adopted	\$800,000	\$700,000	\$800,000	\$900,000	\$900,000
Actuals	\$1,022,955	\$1,128,117	\$1,120,797	\$1,101,840	\$862,414



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A8170 DPW - Street Cleaning (Total)

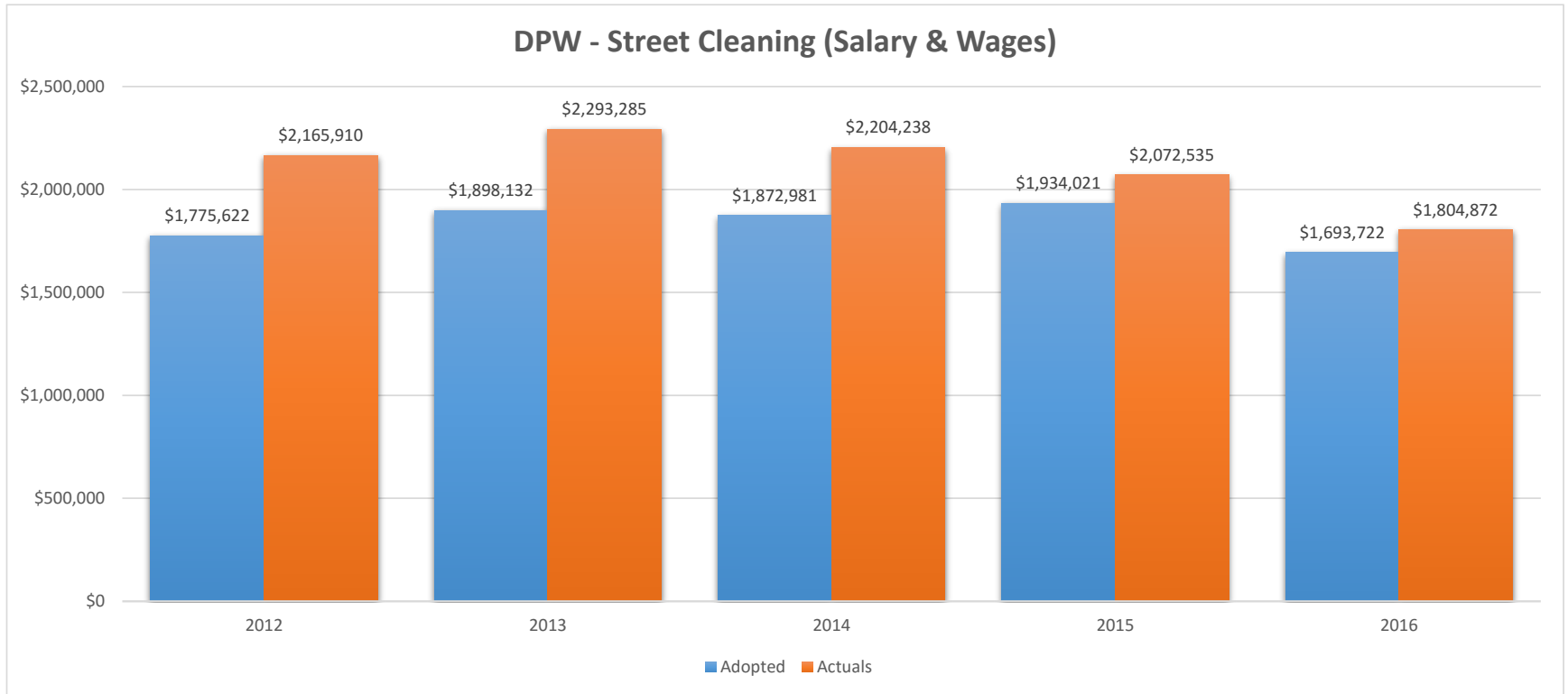
	2012	2013	2014	2015	2016*
Adopted	\$1,877,622	\$2,000,132	\$1,977,981	\$2,064,021	\$1,808,722
Actuals	\$2,399,324	\$2,485,018	\$2,442,729	\$2,307,067	\$1,986,056



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A8170 101 DPW - Street Cleaning (Salary & Wages)

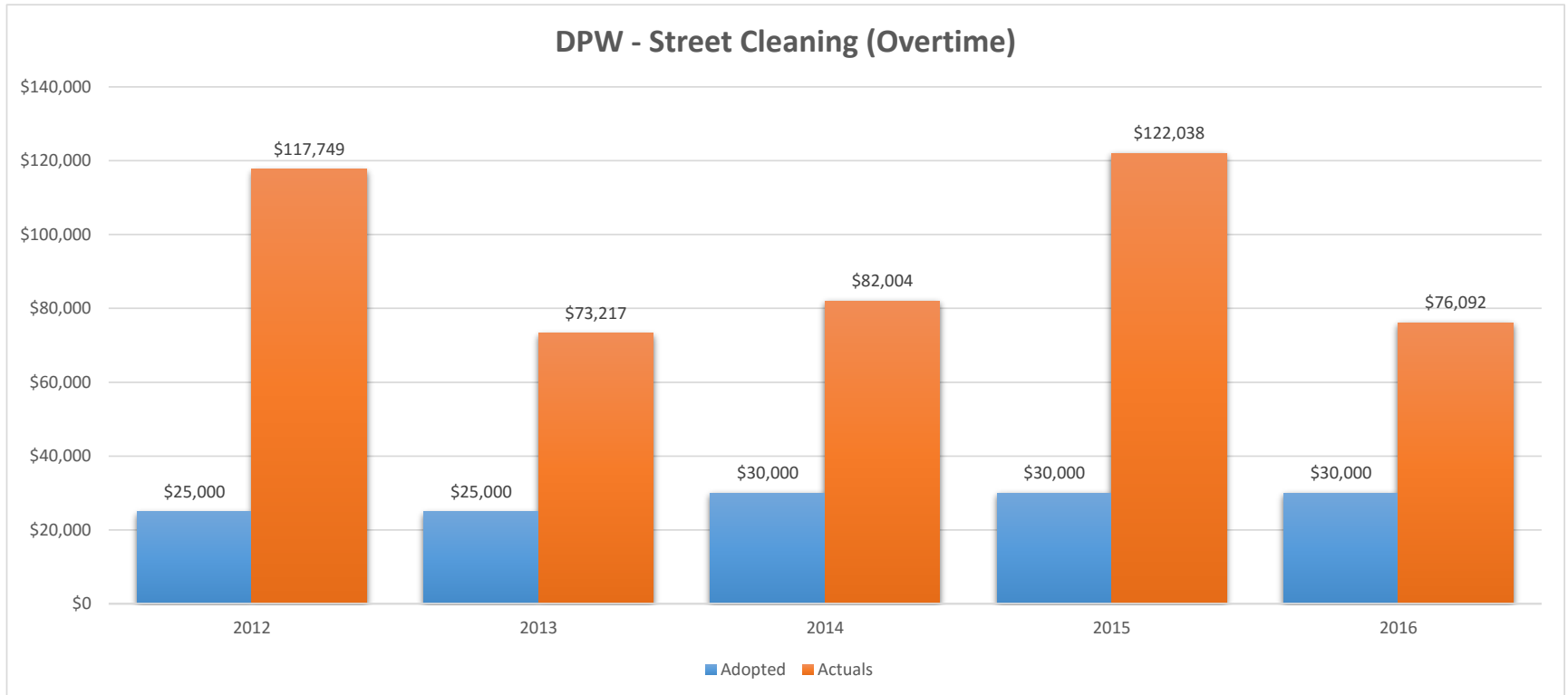
	2012	2013	2014	2015	2016
Adopted	\$1,775,622	\$1,898,132	\$1,872,981	\$1,934,021	\$1,693,722
Actuals	\$2,165,910	\$2,293,285	\$2,204,238	\$2,072,535	\$1,804,872



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A8170 103 DPW - Street Cleaning (Overtime)

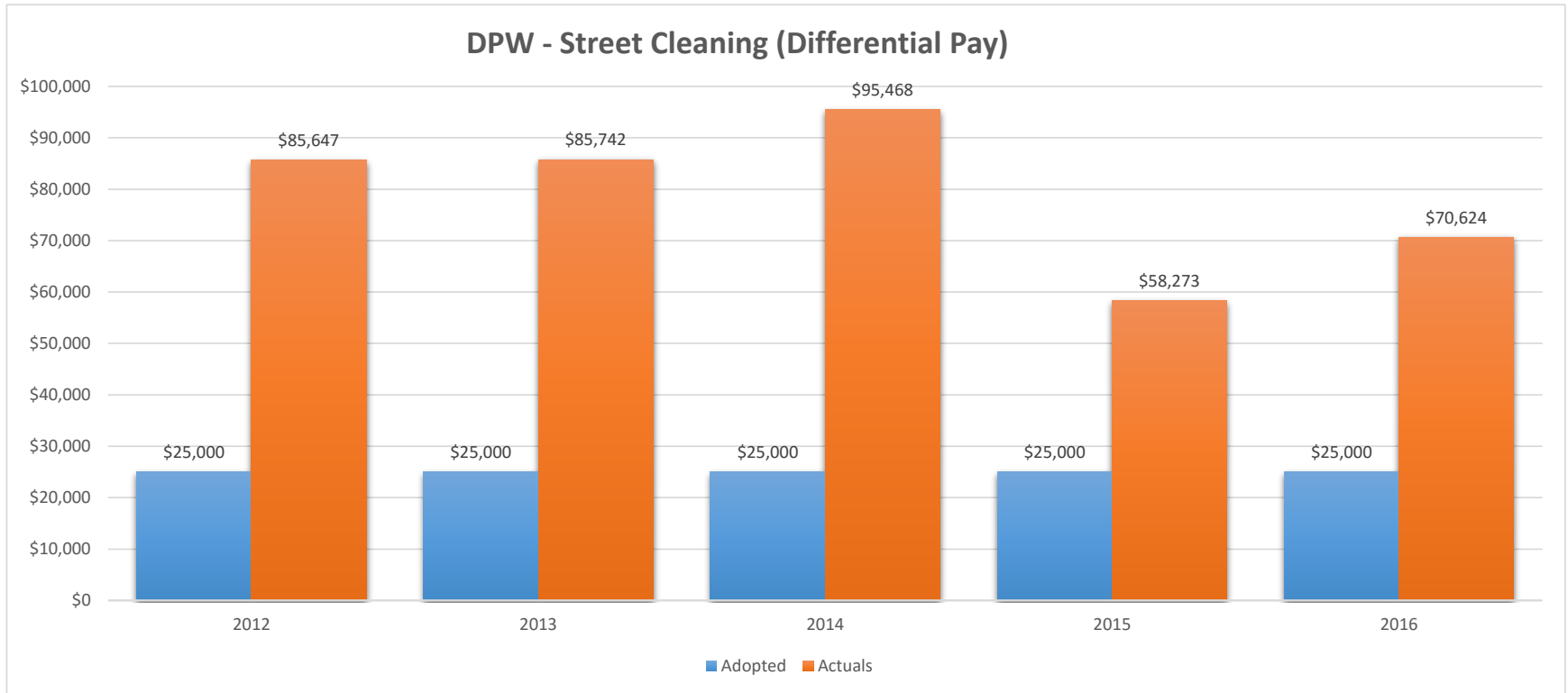
	2012	2013	2014	2015	2016
Adopted	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
Actuals	\$117,749	\$73,217	\$82,004	\$122,038	\$76,092



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A8170 106 DPW - Street Cleaning (Differential Pay)

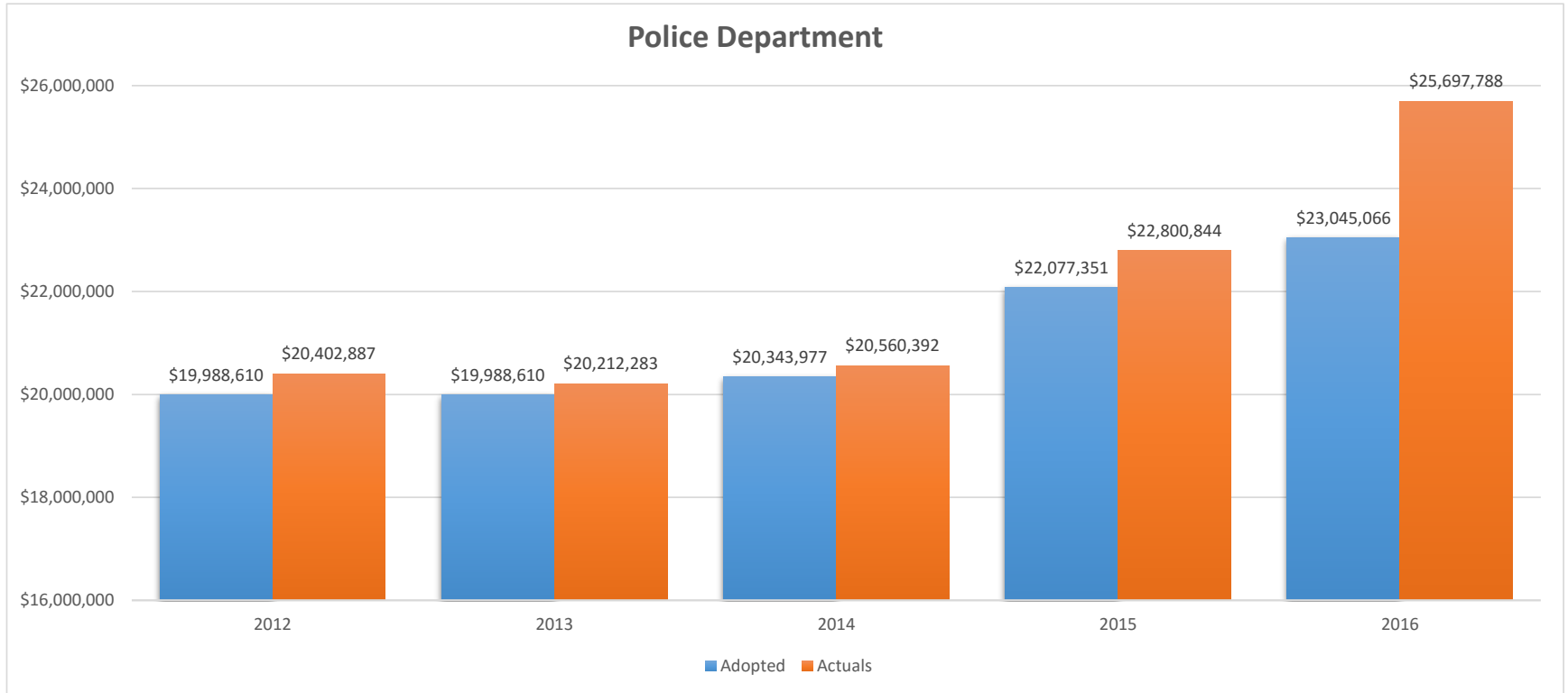
	2012	2013	2014	2015	2016
Adopted	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Actuals	\$85,647	\$85,742	\$95,468	\$58,273	\$70,624



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A3120 Police Department (Total)

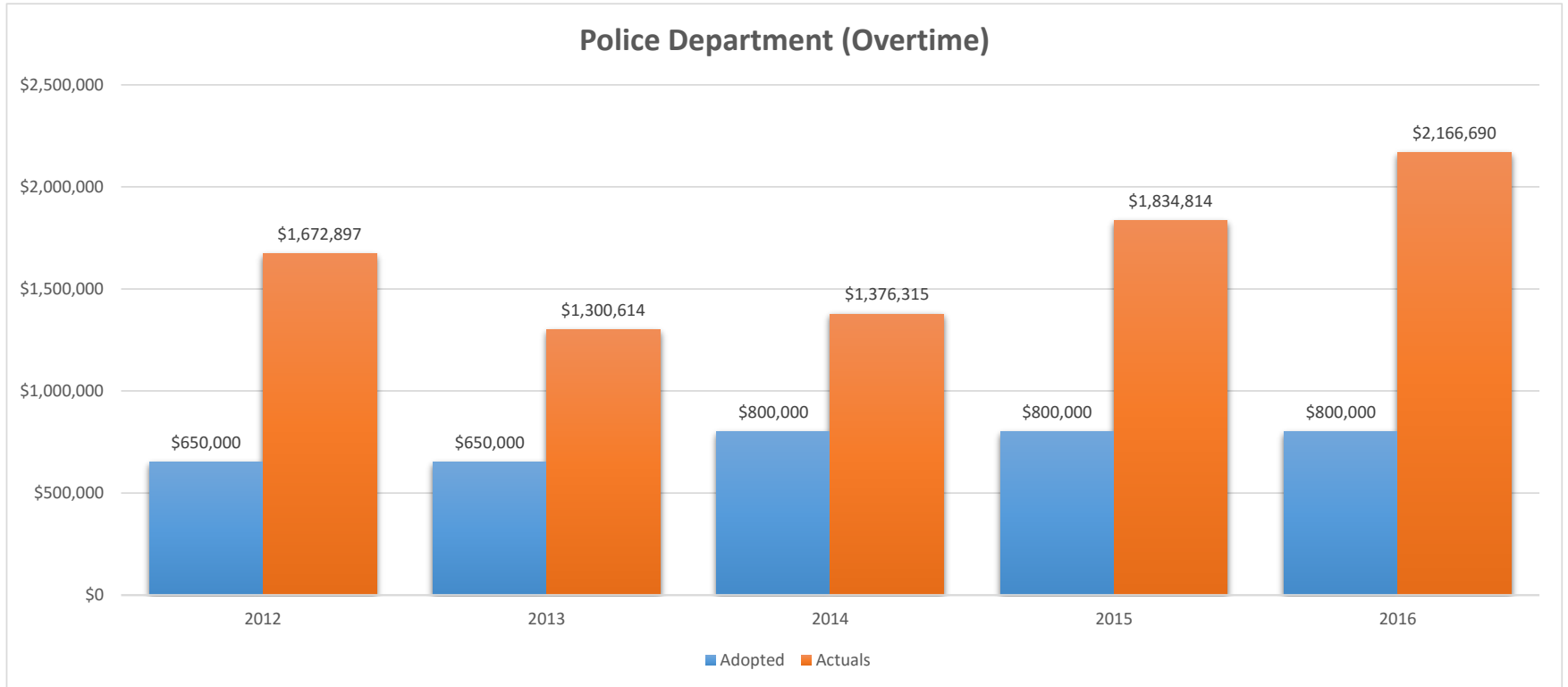
	2012	2013	2014	2015	2016
Adopted	\$19,988,610	\$19,988,610	\$20,343,977	\$22,077,351	\$23,045,066
Actuals	\$20,402,887	\$20,212,283	\$20,560,392	\$22,800,844	\$25,697,788



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A3120 110 Police Department (Overtime)

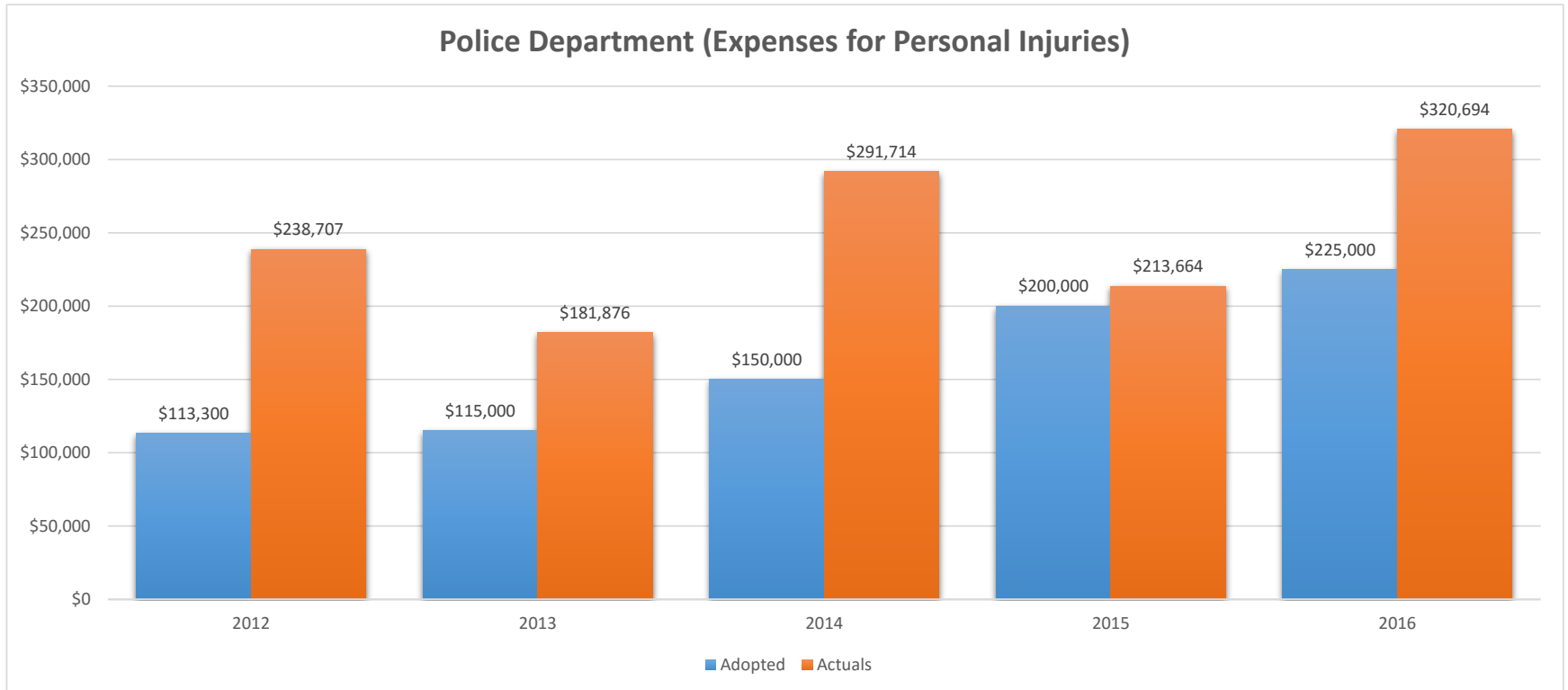
	2012	2013	2014	2015	2016
Adopted	\$650,000	\$650,000	\$800,000	\$800,000	\$800,000
Actuals	\$1,672,897	\$1,300,614	\$1,376,315	\$1,834,814	\$2,166,690



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A3120 446 Police Department (Expenses For Personal Injury)

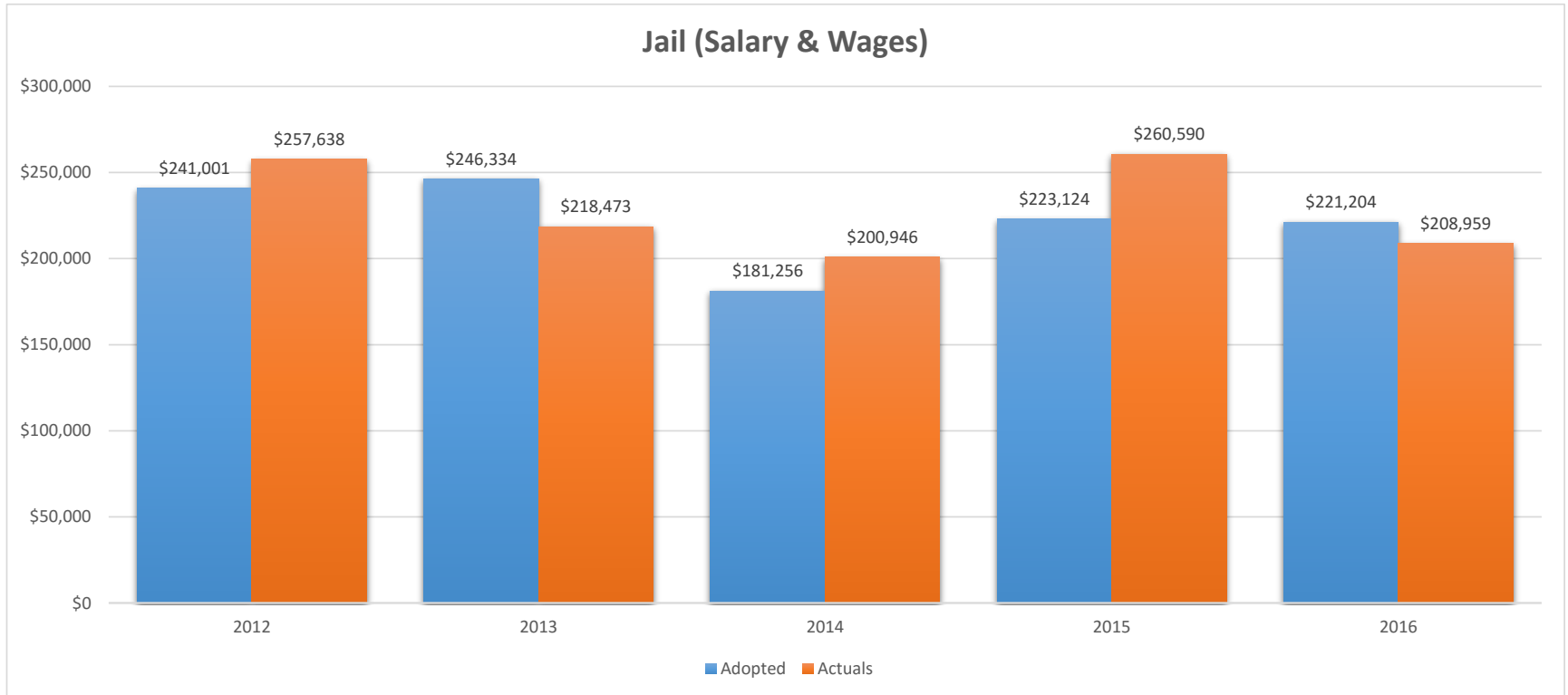
	2012	2013	2014	2015	2016
Adopted	\$113,300	\$115,000	\$150,000	\$200,000	\$225,000
Actuals	\$238,707	\$181,876	\$291,714	\$213,664	\$320,694



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A3150 101 Jail (Salary & Wages)

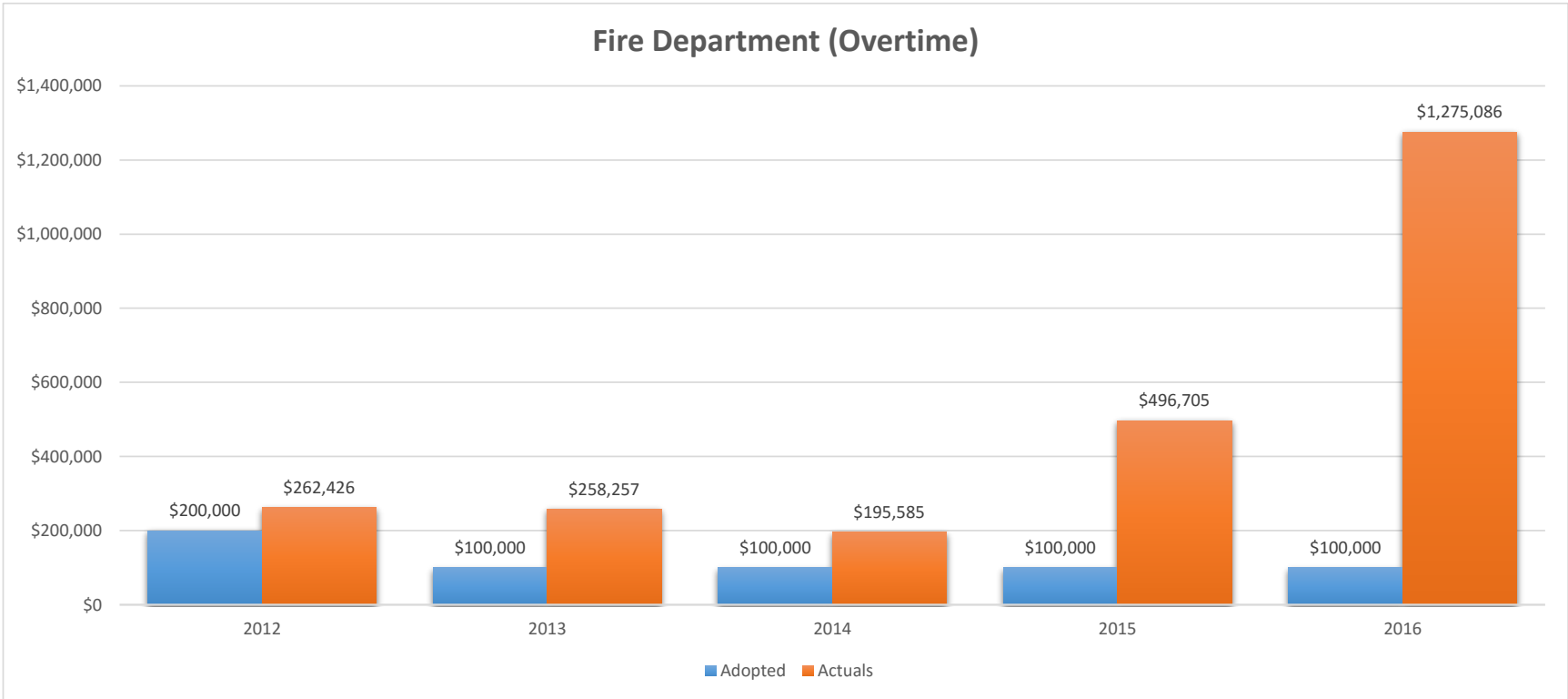
	2012	2013	2014	2015	2016
Adopted	\$241,001	\$246,334	\$181,256	\$223,124	\$221,204
Actuals	\$257,638	\$218,473	\$200,946	\$260,590	\$208,959



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A3410 110 Fire Department (Overtime)

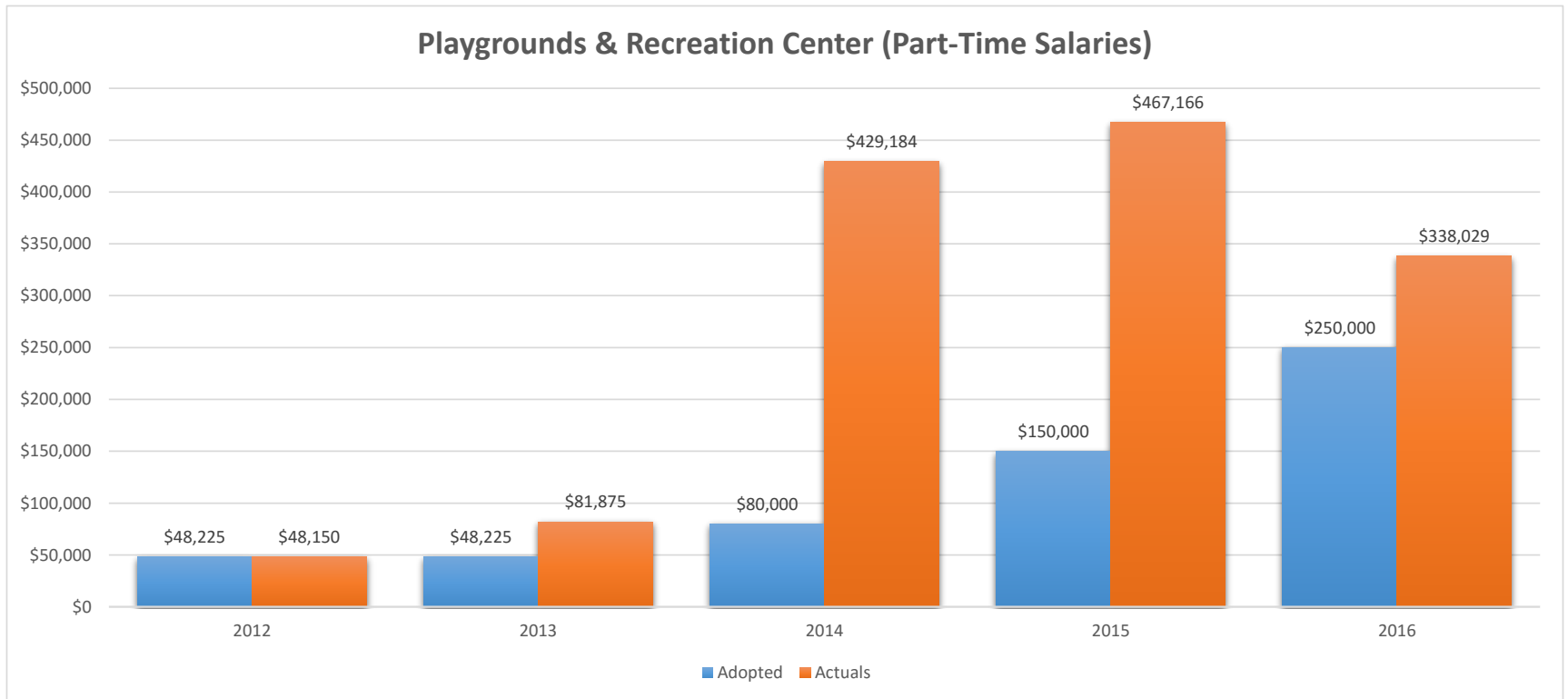
	2012	2013	2014	2015	2016
Adopted	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000
Actuals	\$262,426	\$258,257	\$195,585	\$496,705	\$1,275,086



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A7140 104 Playgrounds & Recreation Center (Part-Time Salaries)

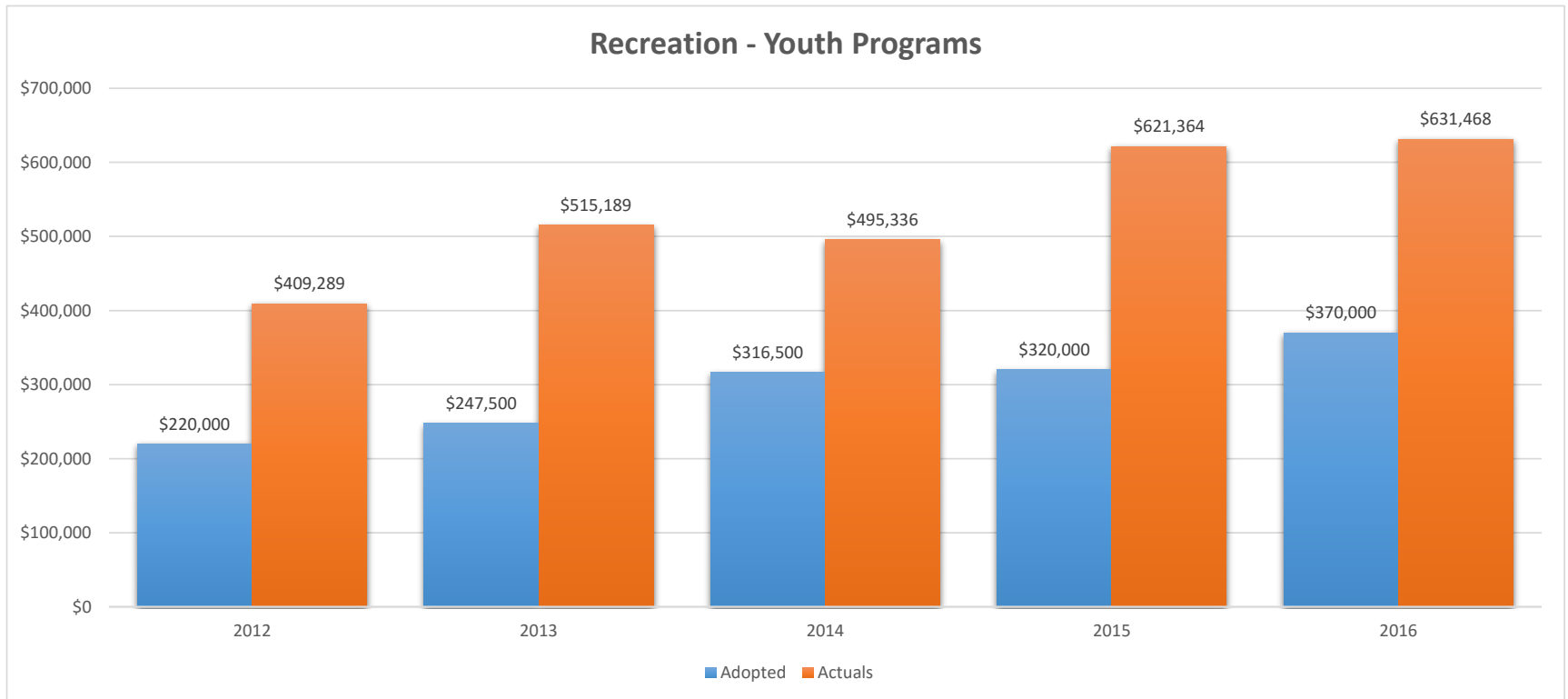
	2012	2013	2014	2015	2016
Adopted	\$48,225	\$48,225	\$80,000	\$150,000	\$250,000
Actuals	\$48,150	\$81,875	\$429,184	\$467,166	\$338,029



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A7310 Recreation - Youth Programs (Total)

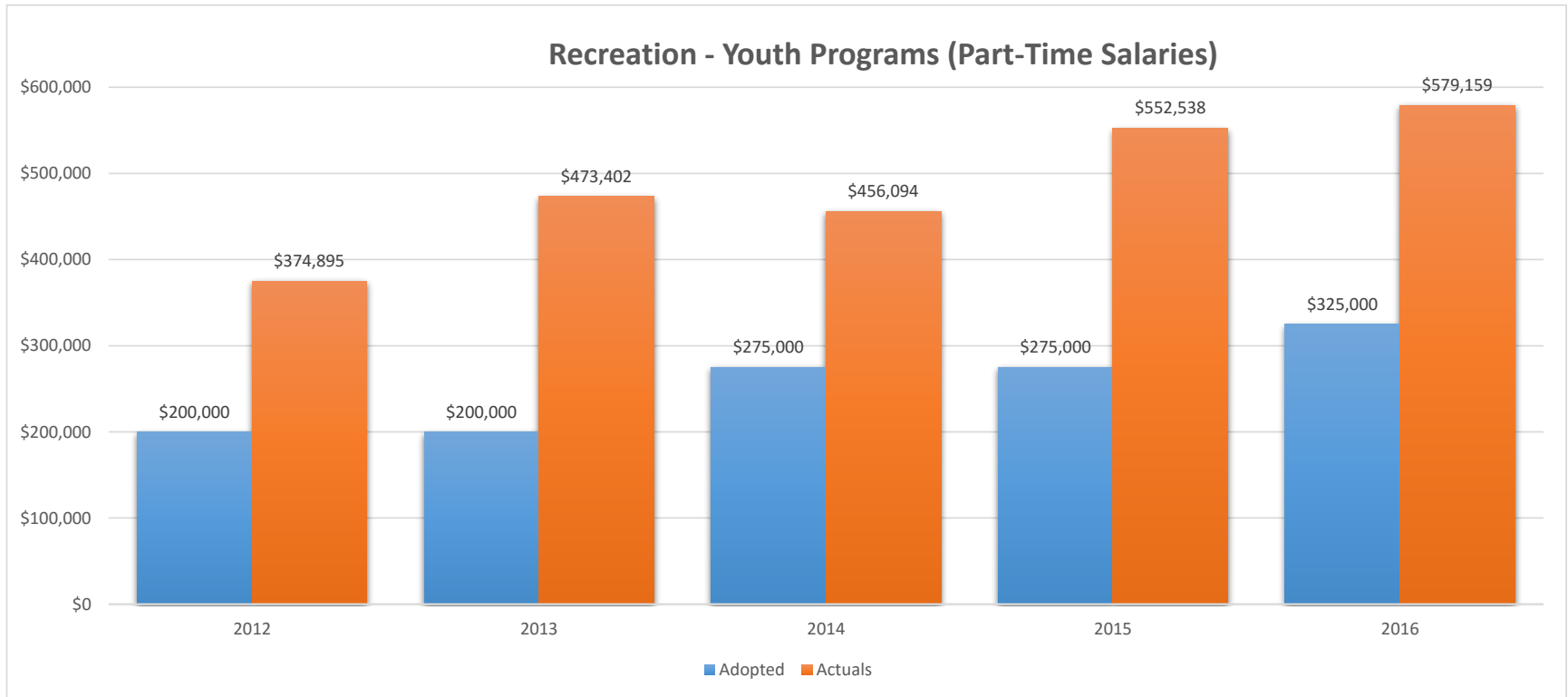
	2012	2013	2014	2015	2016
Adopted	\$220,000	\$247,500	\$316,500	\$320,000	\$370,000
Actuals	\$409,289	\$515,189	\$495,336	\$621,364	\$631,468



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A7310 104 Recreation - Youth Programs (Part-Time Salaries)

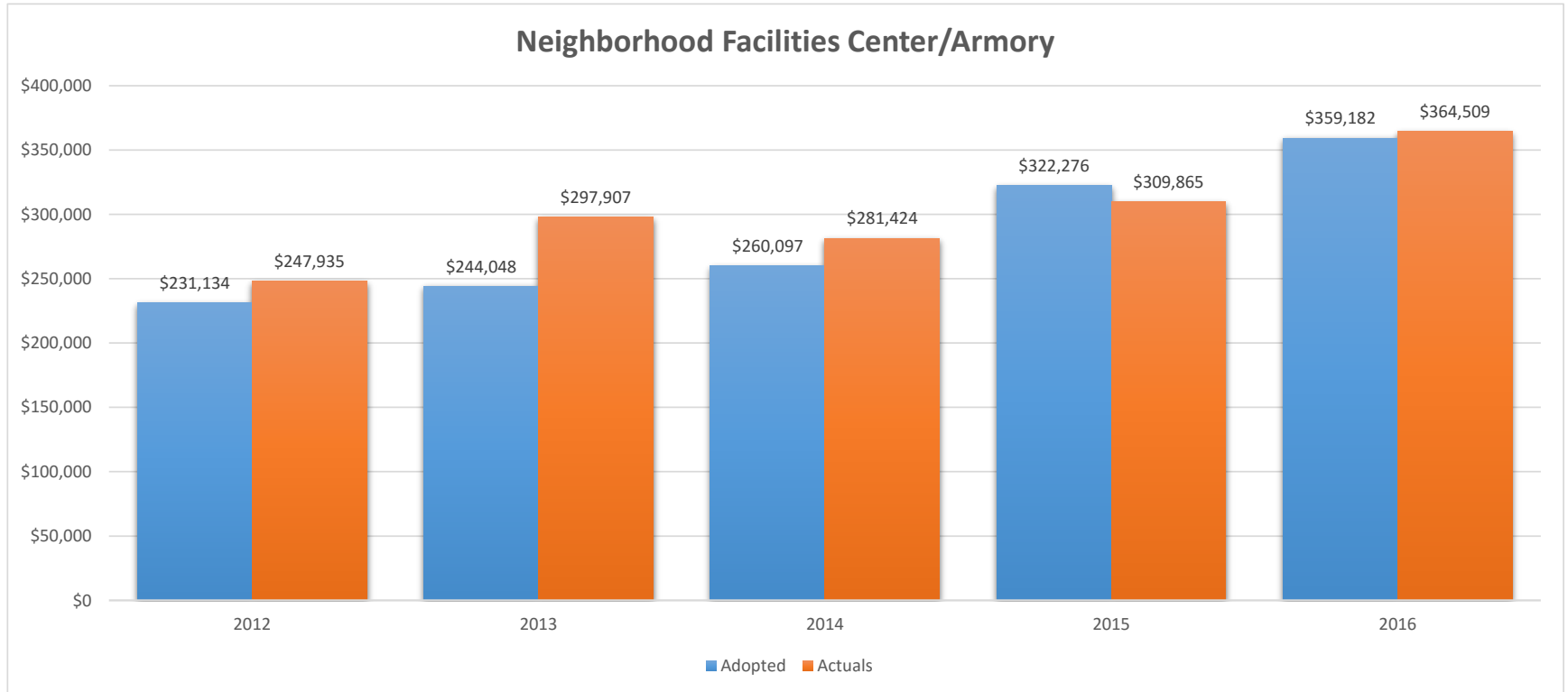
	2012	2013	2014	2015	2016
Adopted	\$200,000	\$200,000	\$275,000	\$275,000	\$325,000
Actuals	\$374,895	\$473,402	\$456,094	\$552,538	\$579,159



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A7141 101 Neighborhood Facilities Center/Armory (Total)

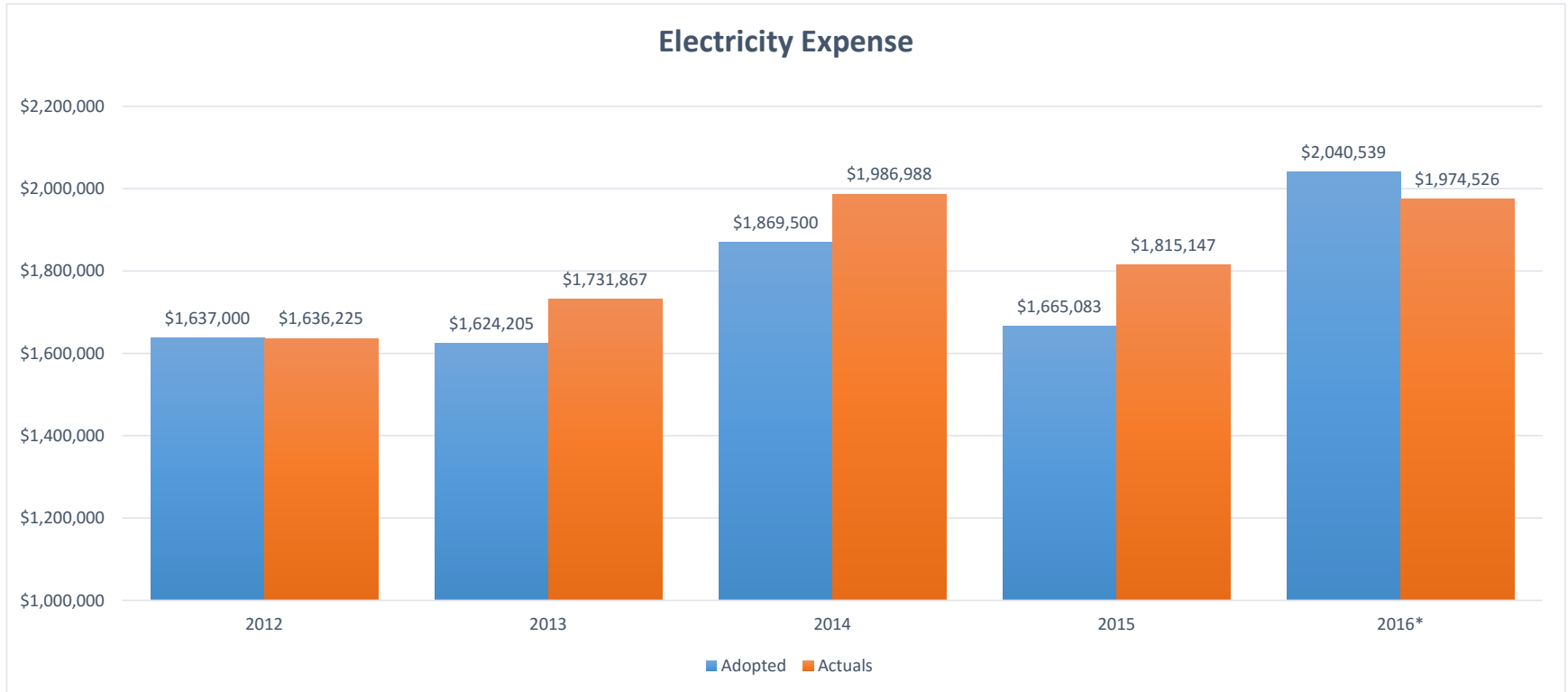
	2012	2013	2014	2015	2016
Adopted	\$231,134	\$244,048	\$260,097	\$322,276	\$359,182
Actuals	\$247,935	\$297,907	\$281,424	\$309,865	\$364,509



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A1911 488 Electricity Expense

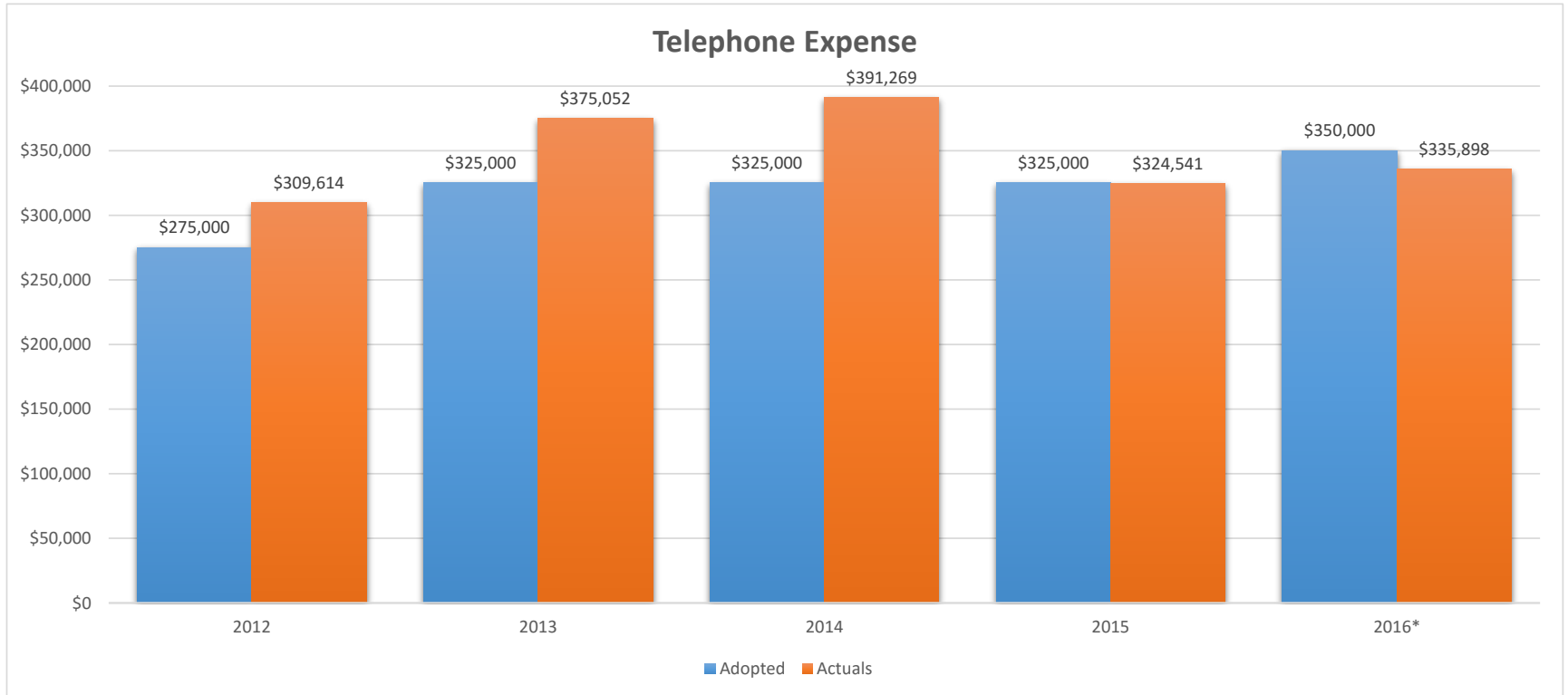
	2012	2013	2014	2015	2016*
Adopted	\$1,637,000	\$1,624,205	\$1,869,500	\$1,665,083	\$2,040,539
Actuals	\$1,636,225	\$1,731,867	\$1,986,988	\$1,815,147	\$1,974,526



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A1912 441 Telephone Expense

	2012	2013	2014	2015	2016*
Adopted	\$275,000	\$325,000	\$325,000	\$325,000	\$350,000
Actuals	\$309,614	\$375,052	\$391,269	\$324,541	\$335,898



CITY OF MOUNT VERNON BUDGET COMPARISON (2012-2016)

A9060 806 Health and Dental Insurance

	2012	2013	2014	2015	2016*
Adopted	\$12,300,000	\$13,100,000	\$14,000,000	\$14,800,000	\$16,250,000
Actuals	\$12,320,464	\$13,461,800	\$13,920,530	\$14,924,291	\$17,795,263

