

CITY OF MOUNT VERNON, NEW YORK  
 SUMMARY 2022 ANNUAL ESTIMATE

**PROPOSED BUDGET SUMMARY**

	PROPOSED	ADOPTED	ADOPTED	ADOPTED
	2022	2021	2020	2019
DEPARTMENTAL APPROPRIATIONS	79,219,692	73,798,264	71,707,434	69,969,200
EMPLOYEE BENEFITS, CITY DEBT, MISC. ITEMS	56,434,741	49,499,824	45,433,444	42,029,644
<b>GROSS CITY BUDGET</b>	<b>135,654,433</b>	<b>123,298,088</b>	<b>117,140,878</b>	<b>111,998,844</b>
ARPA FUND OFFSET	(5,000,000)			
APPROPRIATED FUND BALANCE		(4,766,336)	0	0
CASH IN RESERVE FOR TAXES				
TOTAL ESTIMATED REVENUE	(67,263,814)	(56,444,172)	(57,229,615)	(52,323,691)
<b>NET CITY BUDGET</b>	<b>63,390,619</b>	<b>62,087,580</b>	<b>59,911,263</b>	<b>59,675,153</b>
	<b>63,390,619</b>	<b>62,087,580</b>	<b>59,911,263</b>	<b>59,675,153</b>
OVERLAY TO PROVIDE FOR UNCOLLECTED TAXES	1,000,000	500,000	1,000,000	1,000,000
PRIOR YEAR TAX ON FORMER EXEMPT PROPERTY	(50,000)	(50,000)	(50,000)	(50,000)
<b>NET PROPERTY TAXES TO BE LEVIED</b>	<b>64,340,619</b>	<b>62,537,580</b>	<b>60,861,263</b>	<b>60,625,153</b>
ASSESSED VALUATIONS:				
ASSESSED VALUATIONS FOR CITY TAXES (2022 APPROX)	145,623,221	146,570,778	148,153,163	150,205,095
PROPERTY TAX RATE PER THOUSAND:				
CITY	441.83	426.67	410.80	403.62
<b>PROPERTY TAX RATE</b>	<b>441.83</b>	<b>426.67</b>	<b>410.80</b>	<b>403.62</b>
<b>PROPERTY TAX PERCENT INCREASE</b>	<b>3.55%</b>	<b>3.86%</b>	<b>1.78%</b>	<b>1.93%</b>

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CITY OF MOUNT VERNON, NY

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 CITY OF MOUNT VERNON, NY

CITY OF MOUNT VERNON, NEW YORK							
Salaries Summaries							
Department	PROPOSED	ADOPTED	ADOPTED	ADOPTED	Variance (2022	% Variance	
CODE	2022	2021	2020	2019	Proposed .vs	(2022	
					2021 Adopted)	Proposed .vs	
						2021 Adopted)	
1010	City Council Salaries	258,501	258,501	343,500	343,500	-	0%
1030	Board of Estimates	-	-	-	-	-	
1210	Office of the Mayor	560,547	457,624	457,624	332,624	102,923	22%
1315	Department of Finance	1,653,370	1,320,884	1,279,192	1,359,192	332,486	25%
1321	Office of Inspector General	-	75,000	-	-	(75,000)	-100%
1355	Assessment & Taxation	323,980	321,126	319,156	303,072	2,854	1%
1410	Office of City Clerk	682,917	586,883	561,554	538,509	96,034	16%
1420	Law Department	1,007,222	948,549	950,111	752,207	58,673	6%
1430	Civil Service Commission	133,279	128,279	143,575	143,575	5,000	4%
1432	Department of Human Services	248,500	186,000	176,000	155,000	62,500	34%
1450	Election	139,938	136,624	123,024	123,024	3,314	2%
1680	Management Services	1,226,949	1,016,336	869,008	666,645	210,613	21%
	<b>DPW Total Budget (1440, 1490, 1620, 5110, 5142, 7111, 8120, 8160, 8170)</b>	<b>11,625,855</b>	<b>10,418,161</b>	<b>10,422,929</b>	<b>10,177,682</b>	<b>1,207,694</b>	<b>12%</b>
3120	POLICE DEPARTMENT	23,795,983	22,886,789	23,293,639	23,241,472	909,194	4%
3150	JAIL	241,489	239,364	224,609	224,609	2,125	1%
3510	ANIMAL SHELTER	184,735	125,043	120,054	120,054	59,692	48%
6610	SEALER OF WEIGHTS & MEASURES	71,448	71,298	71,298	71,298	150	0%
3410	FIRE DEPARTMENT	16,424,131	15,962,311	16,130,977	15,822,125	461,820	3%
3613	ARCHITECTURAL BOARD OF REVIEW	12,510	31,850	31,850	31,850	(19,340)	-61%
3620	DEPARTMENT OF BUILDINGS	1,396,042	1,116,198	1,166,047	1,016,047	279,844	25%
3640	OFFICE OF EMERGENCY MANAGEMENT	171,734	116,734	111,414	89,765	55,000	47%
6510	VETERAN'S SERVICE	125,000	90,000	90,000	70,000	35,000	39%
	<b>RECREATION TOTAL BUDGET (4046, 6772, 6773, 6774, 7020, 7021, 7140, 7141, 7142)</b>	<b>3,257,023</b>	<b>2,602,812</b>	<b>2,957,994</b>	<b>1,971,952</b>	<b>654,211</b>	<b>25%</b>
7311	YOUTH BUREAU	474,188	467,856	467,375	467,375	6,332	1%
7312	YOUTH SERVICES PROJECT (YOUTH CENTERS)	122,370	113,285	94,557	94,557	9,085	8%
8010	ZONING BOARD OF APPEALS	17,891	37,231	37,231	37,231	(19,340)	-52%
8021	PLANNING BOARD	20,796	40,136	40,136	40,136	(19,340)	-48%
8020	PLANNING & COMMUNITY DEVELOPMENT	1,855,229	1,514,740	861,035	771,035	340,489	22%
						-	
		<b>66,031,627</b>	<b>61,269,614</b>	<b>61,343,889</b>	<b>58,964,536</b>	<b>4,762,013</b>	<b>8%</b>

Note: Planning and Community Development includes grant-funded positions valued at: 391,124 583,761

**CITY OF MOUNT VERNON, NEW YORK**

**ESTIMATE OF 2022 PROJECTED REVENUES**

CODE			PROPOSED	ADOPTED	ADOPTED	ADOPTED
			2022	2021	2020	2019
A 1051	Gain on sale of tax acquired property		1,200,000	1,400,000	1,100,000	1,100,000
A 1081	Payment in Lieu of Taxes		500,000	500,000	500,000	500,000
A 1090	Interest and Penalties on Real Property Taxes		1,250,000	1,250,000	1,250,000	1,250,000
A 1090.1	Interest on School Real Property Taxes		-	-	70,000	70,000
A 1110	Net Proceeds from Sales and Use Tax		25,500,000	22,200,000	22,125,000	21,950,000
A 1130	Utilities Gross Receipts Tax		850,000	850,000	850,000	850,000
A 1170	Franchise Taxes		1,350,000	1,350,000	1,600,000	1,350,000
A 1195	Real Property Transfer Tax		2,700,000	2,900,000	2,700,000	2,500,000
A 1235	Charges for Tax Advertising & Expenses		50,000	30,000	30,000	30,000
A 1240.1	Collection Fees on Delinquent School Taxes		-	-	500,000	500,000
A 1240.2	Filing Fees		20,000	20,000	20,000	20,000
A 1240.3	In Rem Legal Fee		2,700	2,700	2,700	2,700
A 1255.1	Marriage Licenses		3,580	3,580	3,580	3,000
A 1255.2	Certificate of Marriage Registration		4,500	4,500	4,500	4,000
A 1255.4	Certification of Records		6,000	6,000	6,000	5,500
A 1289.1	Electrical Permits		55,000	55,000	77,000	55,000
A 1289.2	Public Works		1,000	1,000	1,000	1,000
A 1520.5	Police Administrative Fees		20,000	20,000	22,335	15,000
A 1520.6	Taxi Inspection		8,000	8,000	8,000	7,500
A 1540.1	Fire Department Fees- Copies of Files Records		750	750	750	700
A 1550	Public Pound (Animal Shelter Charges)		15,000	10,000	10,000	10,000
A 1560	Safety Inspection Fees (Building Department)		200,000	200,000	200,000	100,000
A 1560.1	Building Department - Absentee Landlord		200,000	150,000	150,000	90,000
A 1561	Safety Inspection Fees (Fire Department)		25,000	25,000		
A 1603	Vital Statistics Fees		35,000	35,000	35,000	35,000
A 1720	Parking Meter and Permit Fees		2,850,000	3,150,000	3,500,000	3,500,000
A 1750	Bus Shelter Advertisement		25,000	25,000	25,000	25,000
A 1962	Scale Fees-Sealer of Weights and Measures		100,000	100,000	90,000	90,000
A 2001.3	Recreation Rental Charges		25,000	25,000	30,000	25,000
A 2001.6	Rose Simon Fees		20,000	20,000	20,000	20,000

**CITY OF MOUNT VERNON, NEW YORK**

**ESTIMATE OF 2022 PROJECTED REVENUES**

CODE			PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
A	2001.7	Youth Camp Fees			45,000	-
A	2001.8	College Tour Registration Fee			27,500	-
A	2025	Special Recreational Facilities Charges	100,000			
A	2110	Zoning Fees	17,000	15,000	17,000	10,000
A	2115	Planning Board Fees	20,000	15,000	15,000	15,000
A	2116	Zoning Ordinance Review		500	500	500
A	2120	Sewer Rents	1,770,710			
A	2122	Sewer Charges	40,000	40,000	40,000	40,000
A	2130	Refuse and Garbage Charges	7,000,000			
A	2130.1	Garbage - Rear Yard Collection	600	600	600	600
A	2165	Emergency Tenant Protection Charges	120,000	120,000	70,000	70,000
A	2189.1	Building Department Fees	130,000	111,000	111,000	100,000
A	2189.20	Senior Citizen Nutrition Contributions	15,000	7,500	15,000	-
A	2220	Civil Service Exam Fees	27,500	27,500	27,500	10,000
A	2229.3	Police Department - Other (Con Edison Movies)	1,000,000	1,000,000	1,035,000	1,000,000
A	2229.5	County Transportation of Prisoners	180,000	180,000	180,000	180,000
A	2229.6	Fire Department Westchester County Fund			10,000	10,000
A	2401.2	Interest	40,000	40,000	40,000	40,000
A	2410	Rental of Real Property	750,000	750,000	540,000	520,000
A	2410.1	Rents - In Rem Property	50,000	50,000	32,000	15,000
A	2412	Rental of Real Property - Other Gov.	100,000	100,000	130,000	130,000
A	2450	Commission	6,000	12,000	10,000	10,000
A	2501.2	Licenses - City Clerk	100,000	100,000	100,000	100,000
A	2501.3	Licenses - Fire Department	10,000	10,000	11,300	10,500
A	2542	Dog Licenses	1,000	1,000	1,000	1,000
A	2550.1	Public Safety Permits - Building Department	20,000	20,000	20,000	15,000
A	2550.2	Public Safety Permits - Fire Department	55,000	55,000	55,000	30,000
A	2555	Building and Alteration Permit	900,000	900,000	1,000,000	700,000
A	2560.1	Street Opening Fees and Permits	855,000	855,000	855,000	100,000
A	2560.2	Curb Lowering Inspection Fees	1,000	1,000	1,000	1,000
A	2565	Plumbing Permits	130,000	85,000	85,000	75,000
A	2590.1	Permits, Other - City Clerk	200,000	200,000	200,000	200,000

**CITY OF MOUNT VERNON, NEW YORK**

**ESTIMATE OF 2022 PROJECTED REVENUES**

			PROPOSED	ADOPTED	ADOPTED	ADOPTED
CODE			2022	2021	2020	2019
A 2590.2	Permits, Other - Fire Department		30,000	30,000	30,000	30,000
A 2610.1	Fines and Forfeited Bail Criminal Court Fines		3,200,000	2,500,000	3,350,000	3,350,000
A 2610.4	Red Light Camera		-	-	850,000	850,000
A 2620	Forfeiture of deposit		7,000	7,000		
A 2650	Sales of Scrap and Excess		5,000	1,000	1,000	500
A 2655.2	Minor Sales, Other - Sales of Municipal Publicatio		500	500	500	500
A 2660	Sales of Real Property		1,250,000	2,300,000	1,500,000	
A 2680	Insurance Recoveries		75,000	75,000	75,000	20,000
A 2690	Other Compensation for Loss		2,000	2,000	2,000	2,000
A 2701	Refund of PY Exp. - Other Unclassified Revenue		25,000	25,000	25,000	25,000
A 2705.2	Sponsorships - Recreation Special Events		100,000	100,000	145,000	140,000
A 2770.4	Dividends and Interest on Earned Dental Premium		13,159	13,159	13,159	10,000
A 2770.5	NYS Sales Tax Investment Distribution		3,000	3,000	3,000	3,000
A 2816	Transfer From Water Fund (Net Earnings)		900,000	850,000	1,450,000	1,000,000
A 3001	Per Capita (State Revenue Sharing)		7,155,691	6,440,122	7,155,691	7,155,691
A 3005	Mortgage Tax		1,000,000	1,500,000	1,500,000	1,000,000
A 3389.3	Operation Impact - Give Grant		192,000	192,000	250,000	250,000
A 3389.9	NYS - Other (i.e CHIP Grant, etc.)		1,000,000	1,000,000		
A 3490	NYS-Mental Health		450,000	450,000	540,000	510,000
A 3710	Veterans Service Agency			50,000		
A to assign	MV Urban Renewal Agency MS-4 Sewer Grant		500,000	550,000		
A 4803	Office for the Aging - Federal		20,000	20,000	20,000	20,000
A 4803.1	Westchester County Nutrition		200,000	200,000	200,000	200,000
A 4910	Community Development Act		391,124	583,761		
A to assign	Architectural Review Board fees		10,000	10,000	10,000	10,000
A to assign	Cable Franchise fee (moved to Franchise taxes)			500,000	500,000	250,000
to assign	NYS CFA Comprehensive Plan Grant		75,000			
<b>TOTAL</b>			<b>67,263,814</b>	<b>56,444,172</b>	<b>57,229,615</b>	<b>52,323,691</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 1010</b>	<b>CITY COUNCIL</b>				
A 1010.101	Salaries and wages	258,501	258,501	343,500	343,500
A 1010.401	Office Expense	3,000	3,000	3,000	3,000
A 1010.402	Travel Expense	1,000	1,000	1,000	750
A 1010.403	Membership & Dues	2,500	2,500	2,500	200
A 1010.405	Contracted Outside Service (Includes Charter Review 35,000)	200,000	200,000	175,000	200,000
A 1010.417	Education/Training	25,000	25,000	25,000	
A 1010.419	Small Equipment	500	500	500	500
<b>DEPT. TOTAL</b>		<b>490,501</b>	<b>490,501</b>	<b>550,500</b>	<b>547,950</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 1030</b>	<b>BOARD OF ESTIMATE AND CONTRACT</b>				
A 1030.401	Office Expense	3,000	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A 1210</b>	<b>OFFICE OF THE MAYOR</b>				
A 1210.101	Salaries and wages	560,547	457,624	457,624	332,624
A 1210.401	Office Expense	5,000	5,000	10,000	10,000
A 1210.402	Travel Expense	10,000	3,000	10,000	10,000
A 1210.403	Membership & Dues	15,000	15,000	15,000	15,000
A 1210.404	Miscellaneous	12,500	12,500	12,500	12,500
A 1210.405	Contracted Outside Services	60,000	50,000	60,000	60,000
A 1210.459	Promotion Expense	15,000	15,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>678,047</b>	<b>558,124</b>	<b>590,124</b>	<b>465,124</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 1315</b>	<b>DEPARTMENT OF FINANCE</b>				
A 1315.101	Salaries and wages	1,653,370	1,320,884	1,279,192	1,359,192
A 1315.203	Equipment	2,500	1,500	2,500	2,500
A 1315.333	GASB #45 Expenses	7,000	7,000	7,000	7,000
A 1315.401	Office Expense	20,000	10,000	20,000	20,000
A 1315.402	Travel Expense	2,500	1,000	2,000	2,000
A 1315.405	Contracted Outside Services	50,000			
A 1315.407	Leasing, Printing & Copying	2,500	2,500	3,500	3,500
A 1315.417	Education/Training	4,500	3,000	5,500	5,500
A 1315.418	GASB #34 Expenses	6,000	6,000	6,000	6,000
A 1315.500	Munis Licensing Fees	94,000	55,000	45,000	45,000
A 1315.503	Kronos Application Fees	90,000	67,000	30,000	30,000
<b>DEPT. TOTAL</b>		<b>1,932,370</b>	<b>1,473,884</b>	<b>1,400,692</b>	<b>1,480,692</b>
<b>A 1321</b>	<b>OFFICE OF THE INSPECTOR GENERAL</b>				
A 1321.101	Salaries and wages	0	75,000	0	0
A 1321.401	Office Expense	0	5,000	0	0
A 1321.402	Travel	0	1,000	0	0
A 1321.403	Membership/Dues	0	0	0	0
A 1321.405	Contracted Outside Services	0	0	0	0
A 1321.417	Education/Training	0	500	0	0
A 1321.458	Other Expense	0	10,000	0	0
<b>DEPT. TOTAL</b>		<b>0</b>	<b>91,500</b>	<b>0</b>	<b>0</b>



**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 1355</b>	<b>ASSESSMENT AND TAXATION</b>				
A 1355.101	Salaries and wages	323,980	321,126	319,156	303,072
A 1355.204	Assessor's Remapping	20,000	20,000	20,000	20,000
A 1355.401	Office Expense	4,000	4,000	7,500	7,500
A 1355.402	Travel Expense	500	500	500	250
A 1355.405	Outside Contract & Services	42,500	20,000	20,000	
A 1355.407	Leasing, Printing & Copying	24,000	20,000	25,000	25,000
A 1355.411	Board of Assessment and Review	6,100	5,100	5,500	5,500
A 1410.417	Education/Training	2,500			
<b>DEPT. TOTAL</b>		<b>423,580</b>	<b>390,726</b>	<b>397,656</b>	<b>361,322</b>
<b>A 1364</b>	<b>EXPENSE ON CITY OWNED PROPERTY</b>				
A 1364.466	Expense on Property Acquired for Taxes	300,000	300,000	375,000	375,000
A 1950.491	Taxes and Assessments on Other City Owned Property	70,000	70,000	135,000	135,000
<b>DEPT. TOTAL</b>		<b>370,000</b>	<b>370,000</b>	<b>510,000</b>	<b>510,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 1410</b>	<b>OFFICE OF THE CITY CLERK</b>				
A 1410.101	Salaries and wages	682,917	586,883	561,554	538,509
A 1410.401	Office Expense	13,000	13,000	13,000	12,000
A 1410.402	Travel Expense	500	500	500	500
A 1410.403	Membership & Dues	300	300	300	300
A 1410.407	Leasing, Printing & Copying	3,500	3,500	3,000	3,000
A 1410.417	Education/Training	1,000	1,000	1,000	1,000
A 1410.419	Small Equipment	-	0	0	0
A 1410.483	Recodification of Charter	10,000	10,000	3,000	3,000
A 1411.101	City Clerk - NYS Records	5,000	5,000	5,000	5,000
A 1411.401	Records Office Expense	20,000	20,000		0
	Boards & Commissions	10,000			
<b>DEPT. TOTAL</b>		<b>746,217</b>	<b>640,183</b>	<b>587,354</b>	<b>563,309</b>

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 1420</b>	<b>LAW DEPARTMENT</b>				
A 1420.101	Salaries and wages	1,007,222	948,549	950,111	752,207
A 1420.203	Equipment	10,000	10,000	15,000	15,000
A 1420.401	Office Expense	7,000	7,000	10,000	10,000
A 1420.405	Contracted Outside Service	375,000	375,000	175,000	175,000
A 1420.408	Litigation Expense and Record Fees	85,000	85,000	85,000	85,000
A 1420.409	Foreclosure & Tax Lien Expense	40,000	40,000	40,000	60,000
A 1420.417	Education/Training	10,000	10,000	10,000	10,000
A 1421.481	Miscellaneous Item - Labor Counsel	200,000	200,000	100,000	100,000
A 1421.484	Bond and Note Issue Expense	35,000	35,000	35,000	35,000
<b>DEPT. TOTAL</b>		<b>1,769,222</b>	<b>1,710,549</b>	<b>1,420,111</b>	<b>1,242,207</b>

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 1430</b>	<b>CIVIL SERVICE COMMISSION</b>				
A 1430.101	Salaries and wages	133,279	128,279	143,575	143,575
A 1430.103	Overtime	0	0	0	0
A 1430.401	Office Expense	7,500	5,000	10,000	10,000
A 1430.417	Training	0	5,000	5,000	0
A 1430.421	General Examinations	90,000	75,000	90,000	40,000
A 1430.422	Medical Expense	35,000	35,000	35,000	35,000
A 1430.425	Minority Recruitment - Police	0	1,500	1,500	2,000
A 1430.436	Mandated Training Course - Fire	3,000	0	0	0
A to assign	Training Course - Police	0			
<b>DEPT. TOTAL</b>		<b>268,779</b>	<b>249,779</b>	<b>285,075</b>	<b>230,575</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 1432</b>	<b>DEPARTMENT OF HUMAN RESOURCES</b>				
A 1432.101	Salaries and wages	248,500	186,000	176,000	155,000
A 1432.203	Equipment		4,000	5,000	5,000
A 1432.215	Software/Software Support		10,000	20,000	0
A 1432.401	Office Expense	1,000	2,500	3,500	3,500
A 1432.403	Membership Dues	800	1,000	1,000	1,000
A 1432.405	Contracted Outside Service, Including Recruitment	8,000	8,000	8,000	8,000
A 1432.417	Education/Training	5,000	5,000	5,000	2,500
A 1432.447	Materials and Supplies	2,000	3,000	3,500	3,500
A to assign	*Recruitment Expenses	1,000			
A to assign	**Technology upgrades				
<b>DEPT. TOTAL</b>		<b>266,300</b>	<b>219,500</b>	<b>222,000</b>	<b>178,500</b>
<b>A 1450</b>	<b>ELECTION</b>				
A 1450.101	Salaries and wages	139,938	136,624	123,024	123,024
A 1450.401	Office Expense	0	0	0	0
A 1450.413	Cartage of Booths, Machines	0	0	0	0
A 1450.419	Membership & Dues	0	0	0	0
A 1450.447	Contracted Outside Service	0	0	0	0
<b>DEPT. TOTAL</b>		<b>139,938</b>	<b>136,624</b>	<b>123,024</b>	<b>123,024</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 1680</b>	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>				
A 1680.101	Salaries and wages	1,226,949	1,016,336	869,008	666,645
A 1680.203	Equipment	120,000			
A 1680.215	System and Software Support	25,000	10,000	10,000	10,000
A 1680.216	Application Services	10,000	5,000	5,000	5,000
A 1680.402	Travel	1,000	500	500	500
A 1680.404	Maintenance of Equipment - Hardware Maintenance	50,000	40,000	40,000	40,000
A 1680.405	Outside Contracted Services	150,000	120,000	120,000	40,000
A 1680.406	Postage	60,000	60,000	60,000	90,000
A 1680.407	Reproduction & In House Printing	50,000	50,000	50,000	75,000
A 1680.417	Training	5,000	2,000	2,000	2,000
A 1680.447	Programming, Materials, Supplies and Special Services	10,000	5,000	5,000	10,000
A 1680.486	**Technology Upgrades (Leases of Servers & Shared Systems)	75,000	75,000		
<b>DEPT. TOTAL</b>		<b>1,782,949</b>	<b>1,383,836</b>	<b>1,161,508</b>	<b>939,145</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 1440</b>	<b>DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE</b>				
A 1440.101	Salaries and wages	224,538	191,004	178,229	178,229
A 1440.401	Office Expense	2,000	2,000	2,700	2,700
A 1440.403	Membership and Dues	400	400	400	400
A 1440.405	Contracted Outside Services(125K ARPA Engineers - Contracted)	175,000	50,000	50,000	50,000
A 1440.419	Equipment	0	0	0	0
<b>DEPT. TOTAL</b>		<b>401,938</b>	<b>243,404</b>	<b>231,329</b>	<b>231,329</b>
<b>A 1490</b>	<b>D.P.W. - COMMISSIONER'S OFFICE</b>				
A 1490.101	Salaries and wages	756,926	613,815	713,005	641,786
A 1490.103	Overtime Pay	0	0	0	2,500
A 1490.104	Part-time / Seasonal Salaries	350,000	339,777		
A 1490.106	Differential Pay	0	0	0	10,000
A 1490.203	Equipment	5,000	5,000	10,000	10,000
A 1490.401	Office Expense	4,000	4,000	5,000	5,000
A 1490.402	Travel Expense	500	500	500	500
A 1490.403	Membership and Dues	300	300	300	300
A 1490.405	Contracted Outside Services (ARPA)	125,000			
A 1490.407	Leasing, Printing and Copying	3,500	3,500	3,500	3,500
A 1490.417	Education/Training	500	500	500	500
A 1490.456	Local 456 Welfare Fund	44,500	44,500	44,500	44,500
A 1490.499	Uniform & Protective Equipment	3,000	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>1,293,226</b>	<b>1,014,892</b>	<b>780,305</b>	<b>721,586</b>

**CITY OF MOUNT VERNON, NEW YORK****APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 1620</b>	<b>D.P.W. - MAINTENANCE CITY HALL &amp; POLICE/COURT FACILITY</b>				
A 1620.101	Salaries and wages	581,484	295,518	297,597	297,597
A 1620.103	Overtime Pay	2,000	2,000	2,000	2,500
A 1620.106	Differential Pay	1,000	1,000	1,000	2,000
A 1620.203	Equipment	2,000	2,000	2,000	2,000
A 1620.414	Repairs to Plant & Equipment	300,000	300,000	300,000	315,000
A 1620.415	Heating Fuel	200,000	200,000	200,000	200,000
A 1620.442	Cleaning	180,000	180,000	180,000	180,000
A 1620.447	Materials and Supplies	25,000	25,000	25,000	25,000
A 1620.499	Uniform & Protective Equipment	4,000	4,000	4,000	4,000
A 1620.501	Construction Materials	25,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>1,320,484</b>	<b>1,034,518</b>	<b>1,036,597</b>	<b>1,053,097</b>



**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 1640</b>	<b>D.P.W. - MOTOR VEHICLE CONTROL &amp; GARAGE BUILDINGS</b>				
A 1640.101	Salaries and wages	1,243,908	1,115,874	1,239,961	1,182,179
A 1640.103	Overtime Pay	10,000	10,000	10,000	20,000
A 1640.106	Differential Pay	0	0	0	5,000
A 1640.203	Equipment	80,000	80,000	30,000	30,000
A 1640.414	Repairs to Plant & Equipment	30,000	30,000	30,000	30,000
A 1640.415	Heating Fuel	15,000	15,000	15,000	15,000
A 1640.434	Supplies for Auto Maintenance	500,000	500,000	500,000	600,000
A 1640.435	Gas, Diesel and Oil	550,000	550,000	600,000	650,000
A 1640.437	Radio Replacement and Repairs	3,000	3,000	3,000	3,000
A 1640.447	Materials and Supplies	50,000	50,000	50,000	50,000
A 1640.448	Car Wash	10,000	7,000	10,000	10,000
A 1640.458	Other Expenses	20,000	20,000	20,000	50,000
A 1640.485	Class CDL Drug Testing	3,000	3,000	3,000	2,500
A 1640.499	Uniform & Protective Equipment	15,000	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>2,529,908</b>	<b>2,398,874</b>	<b>2,525,961</b>	<b>2,662,679</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 5110</b>	<b>D.P.W. - HIGHWAY MAINTENANCE &amp; REPAIR</b>				
A 5110.101	Salaries and wages	1,393,348	1,016,695	1,082,837	1,000,406
A 5110.103	Overtime Pay	10,000	10,000	10,000	12,500
A 5110.106	Differential Pay	14,000	14,000	14,000	14,000
A 5110.419	Small Equipment	10,000	10,000	10,000	10,000
A 5110.426	Street Signs (Traffic Signal Equipment)	75,000	75,000	20,000	73,600
A 5110.427	Repairs to Fences	5,000	5,000	5,000	5,000
A 5110.429	Emergency Repairs	3,000	3,000	3,000	3,000
A 5110.433	Street Maintenance & Repairs (includes \$1,000,000 CHIPS Grant)	1,050,000	1,050,000	50,000	50,000
A 5110.447	Materials and Supplies	65,000	65,000	65,000	65,000
A 5110.499	Safety & Protective Equipment	15,000	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>2,640,348</b>	<b>2,263,695</b>	<b>1,274,837</b>	<b>1,248,506</b>
<b>A 5120</b>	<b>D.P.W. - MAINTENANCE OF BRIDGES</b>				
A 5120.447	Materials and Supplies	110,000	10,000	10,000	10,000
<b>DEPT. TOTAL</b>		<b>110,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A 5142</b>	<b>D.P.W. - SNOW REMOVAL</b>				
A 5142.101	Salaries and wages	150,000	150,000	100,000	125,000
A 5142.428	Salt, Sand & Other Materials	250,000	250,000	250,000	250,000
<b>DEPT. TOTAL</b>		<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>375,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 5182</b>	<b>D.P.W. - STREET LIGHTING</b>				
A 5182.101	Salaries and wages	81,473	79,123	79,123	79,123
A 5182.103	Overtime Pay	2,000	2,000	2,000	2,000
A 5182.447	Materials and Supplies	35,000	35,000	35,000	35,000
A 5182.499	Uniform & Protective Equipment	1,000	1,000	1,000	1,000
<b>DEPT. TOTAL</b>		<b>119,473</b>	<b>117,123</b>	<b>117,123</b>	<b>117,123</b>
<b>A 5410</b>	<b>D.P.W. - SIDEWALKS</b>				
A 5410.432	Sidewalk Repairs	45,000	45,000	50,000	45,000
<b>DEPT. TOTAL</b>		<b>45,000</b>	<b>45,000</b>	<b>50,000</b>	<b>45,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 7111</b>	<b>D.P.W. - MAINTENANCE OF PARKS</b>				
A 7111.101	Salaries and wages	1,343,542	966,820	1,104,189	1,104,189
A 7111.103	Overtime Pay	10,000	10,000	10,000	15,000
A 7111.106	Differential Pay	15,000	15,000	15,000	15,000
A 7111.203	Equipment (incl payloader lease)	50,000	50,000	50,000	50,000
A 7111.404	Maintenance to Equipment	25,000	25,000	25,000	25,000
A 7111.415	Heat Fuel	50,000	50,000	50,000	50,000
A 7111.430	Memorial Field Renovations	50,000	50,000		
A 7111.447	Materials and Supplies	35,000	35,000	35,000	35,000
A 7111.499	Uniform & Protective Equipment	15,000	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>1,593,542</b>	<b>1,216,820</b>	<b>1,304,189</b>	<b>1,309,189</b>
<b>A 8120</b>	<b>D.P.W. - SANITARY AND STORM SEWERS</b>				
A 8120.101	Salaries and wages	765,174	902,744	863,386	863,386
A 8120.103	Overtime Pay	300,000	10,000	10,000	20,000
A 8120.106	Differential Pay	10,000	10,000	10,000	10,000
A 8120.203	Equipment	100,000	100,000	100,000	100,000
A 8120.405	Outside Contracted Services	300,000	650,000	100,000	200,000
A 8120.429	Emergency Sewer Repairs	200,000	200,000	200,000	200,000
A 8120.447	Materials and Supplies	30,000	30,000	30,000	30,000
A 8120.499	Safety & Protective Equipment	7,000	7,000	7,000	5,500
<b>DEPT. TOTAL</b>		<b>1,712,174</b>	<b>1,909,744</b>	<b>1,320,386</b>	<b>1,428,886</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 8160</b>	<b>D.P.W. - SANITATION</b>				
A 8160.101	Salaries and wages	3,546,401	2,161,786	2,371,225	2,167,490
A 8160.103	Overtime Pay	25,000	15,000	15,000	15,000
A 8160.106	Differential Pay	12,500	12,500	12,500	12,500
A 8160.203	Equipment	50,000	50,000	50,000	75,000
A 8160.424	Dumping Costs	925,000	925,000	900,000	900,000
A 8160.499	Uniform & Protective Equipment	22,000	22,000	22,000	22,000
<b>DEPT. TOTAL</b>		<b>4,580,901</b>	<b>3,186,286</b>	<b>3,370,725</b>	<b>3,191,990</b>
<b>A 8170</b>	<b>D.P.W. - STREET CLEANING</b>				
A 8170.101	Salaries and wages	767,561	2,453,505	2,236,877	2,320,297
A 8170.103	Overtime Pay	20,000	20,000	20,000	30,000
A 8170.106	Differential Pay	15,000	25,000	25,000	30,000
A 8170.203	Equipment (incl sweepers lease)	25,000	100,000	25,000	25,000
A 8170.405	Job Training Program	15,000	15,000	15,000	15,000
A 8170.426	Street Signs				
A 8170.447	Materials & Supplies	15,000	15,000	15,000	15,000
A 8170.499	Safety & Protective Equipment	25,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>882,561</b>	<b>2,653,505</b>	<b>2,361,877</b>	<b>2,460,297</b>
<b>A 8560</b>	<b>D.P.W. - SHADE TREES</b>				
A 8560.439	Flower & Tree Planting	15,000	15,000	20,000	20,000
<b>DEPT. TOTAL</b>		<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>

# APPROPRIATIONS

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 3120</b>	<b>POLICE DEPARTMENT</b>				
A 3120.101	Salaries and wages	22,745,983	22,036,789	22,493,639	22,441,472
A 3120.110	Overtime Pay	1,050,000	850,000	800,000	800,000
A 3120.202	Use of State Seized Funds	0	0	0	0
A 3120.203	Equipment	477,000	477,000	100,000	210,000
A 3120.206	State Urban Area Security Initiative Grant Expense	0	0	0	0
A 3120.401	Office Expense	65,000	45,000	45,000	45,000
A 3120.407	Leasing, Printing & Copying	40,000	40,000	40,000	40,000
A 3120.414	Repairs to Plant & Equipment	150,000	150,000	150,000	150,000
A 3120.416	**Technology Upgrades (Leases)	520,000	414,500	300,000	300,000
A 3120.426	Street Signs	55,000	55,000	55,000	55,000
A 3120.431	Maintenance of Parking Garages	100,300	80,300	60,000	60,000
A 3120.446	Expense for Personal Injuries	300,000	300,000	300,000	300,000
A 3120.449	Investigations and Trials	30,000	30,000	30,000	30,000
A 3120.450	Vest & Tactical Armor	50,000	50,000	50,000	50,000
A 3120.451	Training	175,000	150,000	150,000	150,000
A 3120.452	Accreditation/Police Manual	8,500	6,000	6,000	6,000
A 3120.458	Other Expense	35,000	35,000	35,000	35,000
A 3120.465	Security, Parking Garages (Camera Equipment)				
A 3120.467	Program Supplies	10,000	10,000	10,000	10,000
A 3120.468	*Rent	125,000	125,000	125,000	125,000
A 3120.495	NYS DOL Vaccination	25,000	25,000	25,000	25,000
A 3120.497	Towing	70,000	70,000	70,000	90,000
A 3120.499	Uniform & Protective Equipment	200,000	150,000	150,000	150,000
A 3120.504	Red Light Camera Expense			850,000	918,000
	*Leasings of Capital Items				
<b>DEPT. TOTAL</b>		<b>26,231,783</b>	<b>25,099,589</b>	<b>25,844,639</b>	<b>25,990,472</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 3150</b>	<b>JAIL</b>				
A 3150.101	Salaries and wages	232,664	234,364	219,609	219,609
A 3150.103	Overtime Pay	8,825	5,000	5,000	5,000
A 3150.444	Prisoner Meals	25,000	15,000	15,000	15,000
A 3150.499	Uniform & Protective Equipment	8,100	3,100	3,100	3,100
<b>DEPT. TOTAL</b>		<b>274,589</b>	<b>257,464</b>	<b>242,709</b>	<b>242,709</b>
<b>A 3510</b>	<b>ANIMAL SHELTER</b>				
A 3510.101	Salaries and wages	177,235	120,043	118,054	118,054
A 3510.103	Overtime Pay	7,500	5,000	2,000	2,000
A 3510.445	Animal Shelter Expense	90,000	90,000	80,000	80,000
A 3510.499	Uniform & Protective Equipment	1,050	1,050	1,050	1,050
<b>DEPT. TOTAL</b>		<b>275,785</b>	<b>216,093</b>	<b>201,104</b>	<b>201,104</b>
<b>A 6610</b>	<b>SEALER OF WEIGHTS &amp; MEASURES</b>				
A 6610.101	Salaries and wages	71,448	71,298	71,298	71,298
A 6610.401	Office Expense	1,450	1,000	1,450	1,450
<b>DEPT. TOTAL</b>		<b>72,898</b>	<b>72,298</b>	<b>72,748</b>	<b>72,748</b>

# APPROPRIATIONS

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 3410</b>	<b>FIRE DEPARTMENT</b>				
A 3410.101	Salaries and wages	15,471,531	14,812,311	15,130,977	14,872,125
A 3410.105	Retired Disabled Firefighters	552,600	850,000	850,000	850,000
A 3410.110	Overtime Pay	400,000	300,000	150,000	100,000
A 3410.203	Equipment	100,000	100,000	100,000	100,000
A 3410.401	Office Expense	3,000	3,000	3,500	3,500
A 3410.404	Maintenance to Equipment	60,000	60,000	60,000	60,000
A 3410.414	Repairs to Plant & Equipment	50,000	50,000	50,000	50,000
A 3410.446	Expenses for Personal Injury	192,000	165,000	165,000	165,000
A 3410.447	Materials & Supplies	12,000	12,000	12,000	12,000
A 3410.451	Training	50,000	30,000	30,000	30,000
A 3410.454	Fire Alarm Bureau	14,000	14,000	14,000	14,000
A 3410.455	Fire Prevention Bureau	10,000	10,000	10,000	10,000
A 3410.499	Uniform & Protective Equipment	140,000	140,000	140,000	140,000
<b>DEPT. TOTAL</b>		<b>17,055,131</b>	<b>16,546,311</b>	<b>16,715,477</b>	<b>16,406,625</b>



**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 3613</b>	<b>ARCHITECTURAL BOARD OF REVIEW</b>				
A 3613.101	Salaries and wages	12,510	31,850	31,850	31,850
A 3613.401	Office Expense	500	500	500	500
A 3613.420	*Publications & Printing	700	700	700	700
<b>DEPT. TOTAL</b>		<b>13,710</b>	<b>33,050</b>	<b>33,050</b>	<b>33,050</b>
<b>A 3620</b>	<b>DEPARTMENT OF BUILDINGS</b>				
A 3620.101	Salaries and Wages	1,396,042	1,116,198	1,166,047	1,016,047
A 3620.203	Equipment	35,000	25,000	25,000	25,000
A 3620.401	Office Expense	15,000	10,000	15,000	15,000
A 3620.402	Travel Expense	1,500	500	500	500
A 3620.420	Publications & Dues	5,000	4,000	4,000	4,000
A 3620.443	Emergency Unsafe Conditions	60,000	50,000	50,000	50,000
A 3620.451	Training	7,500	5,000	5,000	5,000
A 3620.472	Process Serving	10,000	9,000	9,000	9,000
A to assign	**Software leases	27,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>1,557,042</b>	<b>1,244,698</b>	<b>1,299,547</b>	<b>1,149,547</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 3640</b>	<b>OFFICE OF EMERGENCY MANAGEMENT</b>				
A 3640.101	Salaries and wages	171,734	116,734	111,414	89,765
A 3640.203	Equipment	1,500	500	500	500
A 3640.401	Office Expense	1,500	1,000	1,000	1,000
A 3640.402	Travel Expense	1,500	1,000	1,000	250
A 3640.417	Education/Training	3,000	2,000	2,000	500
A 3640.461	Special Tributes	300	0	0	0
A 3640.462	Auxiliary Police (Transfer from Veterans' Affairs)	0	0	3,400	6,400
	CERT	5,000	5,000		
	AEDs	2,500	2,500		
<b>DEPT. TOTAL</b>		<b>187,034</b>	<b>128,734</b>	<b>119,314</b>	<b>98,415</b>
<b>A 4540</b>	<b>AMBULANCE</b>				
A 4540.475	Emergency Ambulance Services	500,000	500,000	500,000	500,000
<b>DEPT. TOTAL</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 6510</b>	<b>VETERAN'S SERVICE</b>				
A 6510.101	Salaries and wages	90,000	90,000	90,000	70,000
A 6510.104	Part Time Salaries	35,000			
A 6510.203	Equipment	1,000	1,000	1,000	1,000
A 6510.401	Office Expense	2,000	1,500	2,500	2,500
A 6510.402	Travel Expense	500	500	500	500
A 6510.417	Education/Training	1,000	1,000	1,000	1,500
A to assign	*Gold Star Mothers' Monument		50,000		
A 6510.461	Special Tributes	2,000	2,000	2,000	1,500
A 6510.462	Auxiliary Police (Transfer to Veterans' Affairs)	0	0	0	0
A 7550.496	Memorial Day Fund	15,000	5,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>146,500</b>	<b>151,000</b>	<b>112,000</b>	<b>92,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 4046</b>	<b>DEVELOPMENTALLY DISABLED PROGRAM</b>				
A 4046.101	Salaries and wages	131,734	81,107	121,876	76,876
A 4046.103	Overtime Pay				
A 4046.104	Part Time Salaries	256,569	166,569	256,569	256,569
A 4046.458	Other Expense	30,000	30,000	30,000	30,000
<b>DEPT. TOTAL</b>		<b>418,303</b>	<b>277,676</b>	<b>408,445</b>	<b>363,445</b>
<b>A 6772</b>	<b>PROGRAMS FOR THE AGING</b>				
A 6772.101	Salaries and wages	324,332	283,838	581,831	272,512
A 6772.104	Part Time Salaries	35,000	35,000	35,000	35,000
A 6772.401	Office Expense	2,500	2,000	2,000	2,000
A 6772.458	Other Expenses	5,000	3,000	3,000	3,000
A 6772.476	Senior Citizens	5,000	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>371,832</b>	<b>326,838</b>	<b>624,831</b>	<b>315,512</b>
<b>A 6773</b>	<b>OFFICE OF THE AGING</b>				
A 6773.101	Salaries and wages	55,000	55,000	55,000	55,000
A 6773.104	Part Time Salaries	25,000	25,000	25,000	25,000
A 6773.458	Other Expenses	3,000	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 6774</b>	<b>RECREATION DEPARTMENT - NUTRITION</b>				
A 6774.101	Salaries and Wages: Nutrition	0	0		
A 6774.104	Part Time Salaries: Nutrition	275,000	275,000		
A 6774.458A	Other Expenses:Weekday Nutrition - (A.R.R.A. Grant Funds)		200,000		
A 6774.479	Weekday Nutrition - Food (moved from Misc Items)	200,000			
<b>DEPT. TOTAL</b>		<b>475,000</b>	<b>475,000</b>	<b>0</b>	<b>0</b>
<b>A 7020</b>	<b>RECREATION DEPARTMENT - ADMINISTRATION</b>				
A 7020.101	Salaries and wages	545,124	465,045	604,087	604,087
A 7020.104	Part Time Salaries	35,000	30,000	30,000	30,000
A 7020.401	Office Expense	7,500	7,500	10,000	10,000
A 7020.402	Transportation Expense	5,000	5,000	5,000	5,000
A 7020.463	Trophies & Awards	2,500	2,500	4,000	4,000
<b>DEPT. TOTAL</b>		<b>595,124</b>	<b>510,045</b>	<b>653,087</b>	<b>653,087</b>
<b>A 7021</b>	<b>MEMORIAL FIELD</b>				
A 7021.101	Salaries and wages	218,693	0		
A 7021.103	Overtime	25,000	0		
A 7021.104	Part Time Salaries	10,000	0		
A 7021.458	Other Expense	125,000	125,000		
<b>DEPT. TOTAL</b>		<b>378,693</b>	<b>125,000</b>	<b>0</b>	<b>0</b>
<b>A 7140</b>	<b>PLAYGROUNDS &amp; RECREATION CENTERS</b>				
A 7140.101	Salaries and wages	195,262	178,345	0	0
A 7140.103	Overtime	5,000	5,000		
A 7140.104	Athletics, Part Time Salaries	250,000	200,000	250,000	250,000
A 7140.203	Equipment	20,000	20,000	20,000	20,000
A 7140.414	Repairs to Plant & Equipment	20,000	20,000	20,000	20,000
A 7140.458	Other Expense	5,000	5,000	5,000	10,000
A 7140.499	Uniform & Protective Equipment	12,000	12,000	12,000	12,000
<b>DEPT. TOTAL</b>		<b>507,262</b>	<b>440,345</b>	<b>307,000</b>	<b>312,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 7141</b>	<b>NEIGHBORHOOD FACILITIES CENTER</b>				
A 7141.101	Salaries and wages	181,075	138,210	267,574	190,977
A 7141.103	Overtime	5,000	5,000		
A 7141.104	Part Time Salaries	150,000	150,000	150,000	150,000
A 7141.401	Office Expense	3,000	3,000	3,000	3,000
A 7141.416	Senior Citizens	5,000	5,000	5,000	5,000
A 7141.447	Materials & Supplies (Contract, w/Armory)	10,000	10,000	10,000	15,000
A 7141.458	Other Expense	8,000	8,000	8,000	8,000
A 7141.499	Uniform & Protective Equipment	7,000	7,000	7,000	7,000
<b>DEPT. TOTAL</b>		<b>369,075</b>	<b>326,210</b>	<b>450,574</b>	<b>378,977</b>
<b>A 7180</b>	<b>RECREATION DEPARTMENT - POOLS</b>				
A 7180.101	Salaries and wages	0	0	0	0
A 7180.104	Part Time Salaries	20,000	20,000	23,557	0
<b>DEPT. TOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>23,557</b>	<b>0</b>

# APPROPRIATIONS

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 7310</b>	<b>RECREATION DEPARTMENT - YOUTH PROGRAMS</b>				
A 7310.101	Salaries and wages	131,734	82,198	50,000	0
A 7310.104	Part Time Salaries	400,000	400,000	500,000	275,000
A 7310.402	Travel Expense	15,000	15,000	15,000	15,000
A 7310.447	Materials and Supplies	50,000	50,000	50,000	50,000
A 7310.458	Other Expense	15,000	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>611,734</b>	<b>562,198</b>	<b>630,000</b>	<b>355,000</b>
<b>A 7620</b>	<b>ADULT EDUCATION</b>				
A 7620.104	Part Time Salaries	7,500	7,500	7,500	7,500
A 7620.457	Recreation Features & Other Expense	30,000	30,000	30,000	30,000
A 7620.458	Other Expense	5,000	5,000	5,000	5,000
A 7620.464	Cultural Civic Adult Education - Miscellaneous Expense	25,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 7311</b>	<b>YOUTH BUREAU</b>				
A 7311.101	Salaries and wages	462,171	455,839	442,375	442,375
A 7311.104	Part Time Salaries	12,017	12,017	25,000	25,000
A 7311.203	Equipment	2,000	2,000	2,000	2,000
A 7311.401	Office Expense	3,500	3,500	3,500	3,500
A 7311.402	Travel Expense	500	1,000	2,000	2,000
A 7311.407	Leasing, Printing & Copying	2,000	3,000	3,000	3,000
A 7311.423	Conference Expense	2,500	2,500	4,000	4,000
<b>DEPT. TOTAL</b>		<b>484,688</b>	<b>479,856</b>	<b>481,875</b>	<b>481,875</b>
<b>A 7312</b>	<b>YOUTH SERVICES PROJECT (YOUTH CENTERS)</b>				
A 7312.101	Salaries and wages	102,370	93,285	74,557	74,557
A 7312.104	Part Time Salaries	20,000	20,000	20,000	20,000
A 7312.203	Equipment	500	500	500	500
A 7312.401	Office Expense	1,500	1,500	1,500	1,500
A 7312.402	Travel Expense	8,000	8,000	13,000	13,000
A 7312.405	Contracted Outside Service	10,000	12,000	12,000	12,000
A 7312.467	Program Supplies	3,500	3,500	3,500	3,500
A 7319.458	Invest In Kids Match	74,365	80,000	83,245	83,245
<b>DEPT. TOTAL</b>		<b>220,235</b>	<b>218,785</b>	<b>208,302</b>	<b>208,302</b>



**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>A 8010</b>	<b>ZONING BOARD OF APPEALS</b>				
A 8010.101	Salaries and wages	17,891	37,231	37,231	37,231
A 8010.401	Office Expense	3,000	3,000	3,000	3,000
A 8010.403	*Membership & Dues	500	500	500	500
A 8010.420	*Publications & Printing	1,000	1,000	1,000	1,000
A 8010.451	Training	700	700	700	700
<b>DEPT. TOTAL</b>		<b>23,091</b>	<b>42,431</b>	<b>42,431</b>	<b>42,431</b>
<b>A 8020</b>	<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>				
A 8020.101	Salaries and wages - PCD	1,855,229	1,514,740	861,035	771,035
A 8020.203	Equipment	3,000	3,000	5,000	5,000
A 8020.401	Office Expense	8,000	8,000	12,000	12,000
A 8020.405	Contracted Outside Services	150,000	150,000	150,000	60,000
A 8020.407	Leasing, Printing & Copying	6,000	6,000	6,000	6,000
A 8020.420	*Membership & Dues	2,500	2,500	2,500	2,500
A 8020.423	Conference Expense	2,500	2,500	5,000	5,000
A 8020.447	Materials & Supplies	5,000	5,000	5,000	5,000
A 8020.458	GIS (Geographic Information Systems)				
A 8020.499	Uniform & Protective Equipment	1,000			
	Comprehensive Plan	75,000			
<b>DEPT. TOTAL</b>		<b>2,108,229</b>	<b>1,691,740</b>	<b>1,046,535</b>	<b>866,535</b>
<b>A 8021</b>	<b>PLANNING BOARD</b>				
A 8021.101	Salaries and wages	20,796	40,136	40,136	40,136
A 8021.401	Office Expense	3,000	3,000	3,000	3,000
A 8021.402	Travel Expense	200	200	200	200
A 8021.420	Publication	1,000	1,000	1,000	1,000
A 8021.451	Training	1,000	1,000	1,000	1,000
	Stenographic Services				
	Planning & Land Development Studies				
<b>DEPT. TOTAL</b>		<b>25,996</b>	<b>45,336</b>	<b>45,336</b>	<b>45,336</b>

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>A 9010</b>	<b>EMPLOYEE BENEFITS</b>				
A 9010.801	*State Retirement System	14,264,307	12,580,055	11,980,000	8,275,000
A 9030.803	Social Security	5,051,419	4,687,125	4,458,000	4,458,000
A 9040.804	Worker's Compensation Claims	950,000	950,000	950,000	950,000
A 9045.808	Employee Assistance Program EAP	5,000	5,000	5,000	5,000
A 9050.805	Unemployment Insurance	200,000	200,000	200,000	200,000
A 9060.806	*Health & Dental Insurance	22,000,000	22,000,000	18,290,000	19,300,000
A 9060.817	MTA Tax	200,000	200,000	200,000	200,000
<b>DEPT. TOTAL</b>		<b>42,670,726</b>	<b>40,622,180</b>	<b>36,083,000</b>	<b>33,388,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>TRANSFER TO OTHER FUNDS</b>					
A 9950.807	Transfers Out - Debt Service	2,362,144	2,386,644	2,386,644	2,386,644
A 9950.809	Transfers Out - Capital Fund				
<b>DEPT. TOTAL</b>		2,362,144	2,386,644	2,386,644	2,386,644
<b>OTHER CHARGES</b>					
A 1930.494	Judgments & Settlements (Increase for DEC Settlements)	1,250,000	850,000	750,000	750,000
A 8611.473	Tax Abatements	35,000	35,000	35,000	35,000
A 8889.475	State Administered ETPA Charge	120,000	120,000	65,000	65,000
<b>DEPT. TOTAL</b>		1,405,000	1,005,000	850,000	850,000

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>	<b>ADOPTED 2019</b>
<b>MISCELLANEOUS ITEMS</b>					
A 1210.460	Public Access Studio Expense	10,000	10,000	20,000	20,000
A 1316.498	C.P.A. Audit Fee	300,000	300,000	92,800	89,000
A 1910.469	Insurance - Claims	100,000	100,000	100,000	100,000
A 1910.487	Insurance Premiums	1,461,000	960,000	840,000	840,000
A 1911.488	Electricity Expense - New York State Power Authority	1,800,000	1,800,000	1,800,000	1,800,000
A 1912.441	Telephone - Citywide	325,000	325,000	325,000	325,000
A 1913.489	CSEA Tuition	5,000	5,000	5,000	5,000
A 1964.492	Tax Refunds	1,000,000	750,000	500,000	500,000
A 1990.493	Contingent Fund	1,500,000	750,000	1,000,000	1,000,000
A xxx.xxx	Environmental Protection (EPA) Moved to Sanitary Sewer Outside Contracts	0	0	500,000	
A 6774.479	Weekday Nutrition - Food (moved from Misc Items)	0	0	200,000	200,000
A 7319.458	Other Expenses: Youth Board-Invest in Kids (Grant funded)	12,000	12,000	12,000	12,000
A 7550.471	Independence Day Fund	1,500	1,500	1,500	1,500
A 7550.482	Christmas Decorations & Supplies	2,500	2,500	2,500	2,500
A to assign	CBA/Salaries Adjustments	3,109,871	100,000	205,000	
<b>DEPT. TOTAL</b>		<b>9,626,871</b>	<b>5,116,000</b>	<b>5,603,800</b>	<b>4,895,000</b>
	Provision for Uncollected Taxes (Went to Uncollected School Taxes)	400,000	400,000	1,000,000	1,000,000
<b>GRAND TOTALS</b>		<b>136,054,433</b>	<b>123,698,088</b>	<b>118,140,878</b>	<b>112,998,844</b>

CITY OF MOUNT VERNON, NEW YORK

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>CITY COUNCIL</b>					
<b>A 1010.101</b>	Salaries and wages				
	1 City Council President	36,500	36,500	36,500	36,500
	4 City Council Members 1 @ \$33,000 each	132,000	132,000	132,000	132,000
	Legislative Aide	90,000	90,000	90,000	-
	City Council Attorney	-			90,000
	Community Outreach Coordinator	1	1	85,000	85,000
<b>DEPT. TOTAL</b>		<b>258,501</b>	<b>258,501</b>	<b>343,500</b>	<b>343,500</b>
<b>BOARD OF ESTIMATE AND CONTRACT</b>					
<b>A 1030.101</b>	Salaries and wages				
<b>DEPT. TOTAL</b>					

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>OFFICE OF THE MAYOR</b>				
<b>A 1210.101</b>	Salaries and wages			
	143,000	143,000	143,000	143,000
	Mayor			
	130,000	125,000	125,000	
	Chief of Staff			
	92,000	80,584	80,584	80,584
	Deputy Chief of Staff - Intergovernmental Affairs			
	60,000	55,493	55,493	55,493
	Executive Secretary			
	55,547	53,547	53,547	53,547
	Administrative Secretary			
	80,000			
	Director of Constituent Services			
<b>DEPT. TOTAL</b>	<b>560,547</b>	<b>457,624</b>	<b>457,624</b>	<b>332,624</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>DEPARTMENT OF FINANCE</b>					
<b>A 1315.101</b>	Salaries and wages				
	Comptroller	128,700	128,700	128,700	128,700
	1st Deputy Comptroller	125,000	97,990	97,990	97,990
	2nd Deputy Comptroller	105,000	79,623	79,623	79,623
	Secretary	60,000	56,797	56,797	56,797
	Budget Analyst/Grant Compliance (ARPA-funded)	92,363			
	Chief Accountant	147,081	147,081	147,081	147,081
	Chief Accountant	128,842	116,682	110,602	110,602
	Payroll Administrator	118,042	116,511	111,919	111,919
	Payroll Specialist	69,523	69,523	69,523	69,523
	Payroll Clerk	65,650	65,650	58,949	58,949
	Senior Accountant	97,688	94,279	87,461	87,461
	Senior Accountant	90,870	90,870	84,052	84,052
	Senior Cashier	73,966	73,966	69,523	69,523
	Cashier	56,716	54,482	52,248	52,248
	Senior Keyboard Specialist	56,004	56,004	56,004	56,004
	Senior Account Clerk	65,954	63,951	59,945	59,945
	Accounts Payable Clerk	65,954			
	Part-Time/Temporary Help	100,000	-	-	80,000
	Longevity/Sick Bonus	6,017	8,775	8,775	8,775
<b>DEPT. TOTAL</b>		1,653,370	1,320,884	1,279,192	1,359,192

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>OFFICE OF THE INSPECTOR GENERAL</b>					
A 1321.101	Salaries and wages Inspector General	-	75,000	-	-
<b>DEPT. TOTAL</b>		-	75,000	-	-
<b>ASSESSMENT AND TAXATION</b>					
A 1355.101	Salaries and wages				
	Commissioner/Assessor	115,000	115,000	115,000	105,916
	Deputy Commissioner	78,048	78,048	78,048	71,048
	Senior Assessment Clerk	63,416	61,989	61,004	61,004
	Senior Assessment Clerk	63,416	61,989	61,004	61,004
	Longevity/Sick Bonus	4,100	4,100	4,100	4,100
<b>DEPT. TOTAL</b>		323,980	321,126	319,156	303,072



## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>OFFICE OF THE CITY CLERK</b>				
<b>A 1410.101</b>	<b>Salaries and wages</b>			
	120,000	105,000	105,000	95,719
	City Clerk			
	100,000	90,000	75,000	71,574
	Deputy City Clerk			
	65,000	60,000	60,000	49,662
	Deputy Registrar			
	51,664	45,664	45,664	45,664
	Secretary			
	97,688	77,972	73,966	73,966
	Senior Accountant			
	53,897	51,789	45,466	45,466
	Clerk - Spanish Speaking			
	53,474	61,989	61,989	61,989
	Administrative Aide			
	61,989	61,989	61,989	61,989
	Legislative Assistant to the City Clerk			
	20,880	20,880	20,880	20,880
	Part Time Help			
	50,000	3,275	3,275	3,275
	Temporary Help			
	3,325	3,325	3,325	3,325
	Longevity/Sick Bonus			
	5,000	5,000	5,000	5,000
	City Clerk - NYS Records			
<b>DEPT. TOTAL</b>	<b>682,917</b>	<b>586,883</b>	<b>561,554</b>	<b>538,509</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>LAW DEPARTMENT</b>					
<b>A 1420.101</b>	Salaries and wages				
	Corporation Counsel	150,000	150,000	150,000	131,764
	Deputy Corporation Counsel	125,000	110,000	110,000	98,525
	2nd Deputy Corporation Counsel	115,000	100,000	100,000	86,757
	Assistant Corporation Counsel	110,000	100,000	100,000	72,525
	Assistant Corporation Counsel	100,000	95,000	90,000	72,525
	Assistant Corporation Counsel	95,000	95,000	85,000	-
	Paralegal (Part-time)			25,000	
	Secretary	60,000	55,493	55,493	55,493
	Paralegal	61,577	76,074	73,748	73,748
	Law Office Coordinator	76,074	76,074	73,748	73,748
	Legal Investigator	84,646	85,983	82,197	82,197
	Longevity	4,925	4,925	4,925	4,925
	Temp Help	25,000			
<b>DEPT. TOTAL</b>		1,007,222	948,549	950,111	752,207

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>CIVIL SERVICE COMMISSION</b>				
<b>A 1430.101</b>	Salaries and wages			
	6,455	6,455	6,455	6,455
	Commissioner (President)			
	11,159	11,159	11,159	11,159
	Commissioner: 2 each @ \$5,579.67			
	85,665	80,665	75,665	75,665
	Executive Secretary			
	30,000	30,000	45,296	45,296
	Civil Service Aide			
			5,000	5,000
	Temporary Workers			
	-	-	-	-
	Longevity/Sick Bonus			
<b>DEPT. TOTAL</b>	<b>133,279</b>	<b>128,279</b>	<b>143,575</b>	<b>143,575</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>DEPARTMENT OF HUMAN RESOURCES</b>					
<b>A 1432.101</b>	Salaries and wages				
	Commissioner	101,000	101,000	101,000	90,000
	Deputy Commissioner	82,500	-	-	-
	Secretary	55,000	75,000	75,000	65,000
	Temp	10,000	10,000		
<b>DEPT. TOTAL</b>		248,500	186,000	176,000	155,000
<b>ELECTION</b>					
<b>A 1450.101</b>	Salaries and wages				
	Machine Custodian & Election Officers	137,314	134,000	120,400	120,400
		2,624	2,624	2,624	2,624
<b>DEPT. TOTAL</b>		139,938	136,624	123,024	123,024

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>DEPARTMENT OF MANAGEMENT SERVICES</b>					
<b>A 1680.101</b>	Salaries and wages				
	Commissioner	150,000	150,000	115,175	101,175
	Purchasing Agent	73,748	73,748	73,748	73,748
	Secretary to Management Services Commissioner	50,000	50,000	-	-
	Manager of Information Systems	119,491	117,831	132,775	132,775
	Computer Console Operator	58,644	58,644	52,528	52,528
	Reproduction & Mail Services - Coordinator	58,644	58,644	58,644	50,281
	Clerk	-	43,187	43,882	43,882
	IT Specialist	84,726	83,744	82,761	82,761
	IT Specialist (Public Safety)	79,815		60,000	
	Computer Network & Repair Specialist	69,523	69,523	69,523	69,523
	Computer Network & Repair Specialist	61,133	59,455	54,422	54,422
	Director of Communications	90,000	61,133	60,000	
	Communications Associates	61,183	61,133	60,000	
	Communications Associate (Public Information Officer)	61,183			
	IT Specialist	80,797	83,744		
	Temp Help	80,000	40,000		
	Junior Web Developer	43,187			
	Steps				
	Longevity/Sick Bonus	4,875	5,550	5,550	5,550
<b>DEPT. TOTAL</b>		<b>1,226,949</b>	<b>1,016,336</b>	<b>869,008</b>	<b>666,645</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>DEPARTMENT OF PUBLIC WORKS</b>					
<b>ENGINEERING OFFICE</b>					
<b>A 1440.101</b>	Salaries and wages				
	City Engineer	132,775	132,775	120,000	120,000
	Assistant Engineer	89,238	56,004	56,004	56,004
	Longevity	2,525	2,225	2,225	2,225
<b>DEPT. TOTAL</b>		<b>224,538</b>	<b>191,004</b>	<b>178,229</b>	<b>178,229</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - COMMISSIONER'S OFFICE</b>					
<b>A 1490.101</b>	Salaries and wages				
	Commissioner	130,000	125,173	125,173	125,173
	1st Deputy Commissioner - Field Operations	105,000	100,000	109,693	106,693
	Secretary/Administrative Assistant	55,000	1	42,000	42,000
	Telephone Operator		10,000	53,575	53,575
	Timekeeper	89,238	89,238	89,238	89,238
	Physician	30,362	30,362	30,362	30,362
	Senior Account Clerk (title change)	65,954	63,951	61,984	60,000
	Laborer				61,320
	Laborer (Transfer to Motor Vehicle Maintenance 1640.101)				-
	Skilled Laborer	67,912	67,912	67,912	
	Skilled Laborer	65,832	63,753	67,912	
	Principal Clerk	51,806	50,075	51,806	60,075
	Director of Community Outreach and Sustainability	82,197			
	Complaint Investigator				
	Overtime (incl in Appropriations)				2,500
	Differential Pay				10,000
	Steps				
	Longevity/Sick Bonus	11,375	11,100	11,100	11,100
	Stipends	2,250	2,250	2,250	2,250
	Temporary / Physician	-	-	-	-
	Part-time / Seasonal Salaries (included in Appropriations)	350,000	339,777		
<b>DEPT. TOTAL</b>		<b>1,106,926</b>	<b>953,592</b>	<b>713,005</b>	<b>654,286</b>

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - MAINTENANCE CITY HALL &amp; POLICE/COURT FACILITY</b>				
<b>A 1620.101</b>	Salaries and wages			
	91,399			
	Maintenance Foreperson			
	82,170	82,170	82,170	82,170
	Painter			
	82,170	82,170	82,170	82,170
	2 Laborers Skilled @ \$67,911.66			
	135,823	65,833	67,912	67,912
	1 Skilled Labor @ \$63,753.32			
	3 Skilled Laborer @\$61,674.15			
	185,022			
	2 Laborer			
		61,320	61,320	61,320
	Laborer			
	2,000	2,000	2,000	2,500
	Overtime (incl in Appropriations)			
	1,000	1,000	1,000	2,000
	Differential Pay			
	4,900	4,025	4,025	4,025
	Longevity / Sick Bonus			
<b>DEPT. TOTAL</b>	<b>584,484</b>	<b>298,518</b>	<b>300,597</b>	<b>302,097</b>



## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - MOTOR VEHICLE CONTROL &amp; GARAGE BUILDINGS</b>				
<b>A 1640.101</b>	Salaries and wages			
	88,654	88,654	88,654	88,654
	Garage Superintendent			
	Automotive Mechanic Foreperson			
	79,123	79,123	79,123	79,123
	1 @ \$79,123			
	434,894	362,412	434,894	434,894
	Automotive Mechanic 6 @ \$72,482.32			
	68,076			
	1 @ \$68,075.54			
	105,416	52,708		
	2 @ \$52,708.23			
		140,558	70,279	70,279
	2 @ \$70,278.93			
	-	-	136,152	136,152
	2 @ \$68,075.54			
	72,482	72,482	72,482	72,482
	Automotive Collision Mechanic			
	72,482	72,482	72,482	72,482
	Welder - Laborer			
	61,320	59,551	44,906	44,906
	Garage Attendant			
	62,902	62,902	62,902	62,902
	Tireperson			
	122,639	56,013	46,010	46,010
	2 Laborers @ \$61,318.62			
		56,013	61,320	61,320
	Laborer			
	61,320	1	57,782	-
	Watch Person			
	10,000	10,000	10,000	20,000
	Overtime (incl in Appropriations)			
				5,000
	Differential Pay			
	13,400	11,775	11,775	11,775
	Longevity / Sick Bonus			
	1,200	1,200	1,200	1,200
	Stipend			
<b>DEPT. TOTAL</b>	1,253,908	1,125,874	1,249,961	1,207,179

# SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - HIGHWAY MAINTENANCE &amp; REPAIR</b>				
<b>A 5110.101</b>	Salaries and wages			
	111,088	111,088	111,088	111,088
		91,399	91,399	91,399
	151,419	151,419	151,419	151,419
	271,647	271,647	339,559	271,647
	61,320	1		
	61320 -		-	49,338
		-	-	-
	67,912	67,912		
	205,064			
		-	67,912	67,912
	306,598	245,278	245,278	62,319
		59,551		119,102
	57,782 -		57,782	57,782
	79,123			
			-	-
	10,000	10,000	10,000	12,500
	14,000	14,000	14,000	14,000
			-	-
	750	750	750	750
	19,325	17,650	17,650	17,650
<b>DEPT. TOTAL</b>	<b>1,417,348</b>	<b>1,040,695</b>	<b>1,106,837</b>	<b>1,026,906</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - SNOW REMOVAL</b>					
A 5142.101	Salaries and wages	125,000	125,000	100,000	125,000
<b>DEPT. TOTAL</b>		125,000	125,000	100,000	125,000
<b>D.P.W. - STREET LIGHTING</b>					
A 5182.101	Salaries and wages				
	Street Lighting Maintenance	79,123	79,123	79,123	79,123
	Overtime (incl in Appropriations)	2,000	2,000	2,000	2,000
	Longevity/Sick Bonus	2,350			
<b>DEPT. TOTAL</b>		83,473	81,123	81,123	81,123

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - MAINTENANCE OF PARKS</b>					
<b>A 7111.101</b>	Salaries and wages				
	Parks Supervisor	88,654	88,654	88,654	88,654
	Tree Surgeon (New)	82,197	82,197		
	Tree Trimmer - 3 @ \$75,709.47	227,128	151,419	227,128	227,128
	1 @ \$54,866.21		54,866		
	Park Maintenance Worker:				
	5 @ \$62,902.17	314,511	314,511	377,413	377,413
	Recreation Maintenance Worker:				
	3 @ \$67,911.66	203,735	67,912	203,735	203,735
	Laborer:				
	5 @ \$61,319.62	306,598	183,959	183,959	183,959
	1 @ \$56,013.07	56,013			
	1 @ \$44,905.72	44,906			
	Overtime (incl in Appropriations)	10,000	10,000	10,000	15,000
	Differential Pay	15,000	15,000	15,000	15,000
	Longevity / Sick Bonus	19,800	23,300	23,300	23,300
<b>DEPT. TOTAL</b>		1,368,542	991,820	1,129,189	1,134,189

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - SANITARY &amp; STORM SEWERS</b>					
<b>A 8120.101</b>	Salaries and wages				
	Sewer Foreman (Technician)	82,197	82,197	90,000	90,000
	Motor Equipment Operator	67,912	1	70,000	70,000
	Sewer/Waste Water Engineers (Contract or Staff)				
	Stormwater Coordinator (New - EPA Compliance)	75,000			
	Laborers: 6 @ \$61,319.62		476,406	359,246	359,246
	1 @ \$59,550.77				
	1 @ \$56,013.07				
	Sewer Maintainer:				
	4 @ \$67,911.66	271,647	271,647	271,647	271,647
	3 Sewer Maintainer Assistants @ \$65,043.19	195,130	65,043	65,043	65,043
	1 Sewer Maintainer Assistant @ \$63,088.19	63,088			
	Overtime (incl in Appropriations)	300,000	10,000	10,000	20,000
	Differential	10,000	10,000	10,000	10,000
	Longevity / Sick Bonus	9,450	6,700	6,700	6,700
	Stipend	750	750	750	750
<b>DEPT. TOTAL</b>		<b>1,075,174</b>	<b>922,744</b>	<b>883,386</b>	<b>893,386</b>

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - SANITATION</b>				
<b>A 8160.101</b>	Salaries and wages			
	Sanitation Foreperson:			
		410,984	410,984	328,787
	5 @ \$82,196.85			328,787
	1 @ \$80,081.63	-	-	80,082
	Code Enforcement Officer (Refuse Fee)	51,805		80,082
	Sanitation Worker:			
	14 @ \$65,043.19	910,605	780,518	910,605
	7 @ \$63,088.16	441,617	63,088	63,088
	1 @ \$61,133.19	61,133	122,266	
	1 @ \$59,178.19	59,178		
	4 @ \$47,372.17	189,489		
	Motor Equipment Operator:			
	11 @ \$67,911.66 (3 New)	747,028	747,028	950,763
	2 @ \$65,832.49	131,665		747,028
	1 @ \$63,753.32	63,753		
	7 @ \$61,174.15	428,219.05		
	1 @ \$65,832.15		1	
			1	
	Overtime (incl in Appropriations)	25,000	15,000	15,000
	Differential Pay	12,500	12,500	12,500
	Longevity / Sick Bonus	50,925	37,900	37,900
DEPT. TOTAL	3,583,901	2,189,286	2,398,725	2,194,990

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>D.P.W. - STREET CLEANING</b>					
<b>A 8170.101</b>	Salaries and wages				
	Heavy M. E. Operator				
	7 @ \$72,482.32	507,376	507,376	507,376	507,376
	Laborer				
	3 @ \$61,319.62	183,959	797,155	919,794	735,835
	1 @ \$59,550.77	59,551	119,102	59,551	357,305
	0 @ \$57,781.91		57,782	-	231,128
	0 @ \$56,013.06		224,052	392,091	112,026
	0 @ \$44,905.72		134,717	314,340	134,717
	Stipend	6,000	6,000	6,000	1,500
	Overtime (incl in Appropriations)	20,000	20,000	20,000	30,000
	Differential Pay (incl in Appropriations)	15,000	25,000	25,000	30,000
	Longevity / Sick Bonus	10,675	37,725	37,725	37,725

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
D.P.W. - TRAFFIC DIVISION				
		79,123	-	-
		205,064	-	136,710
			-	65,975
		63,619		
		61,320		
		115,564		
		44,906		
<b>DEPT. TOTAL</b>	802,561	2,498,505	2,281,877	2,380,297



## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>POLICE DEPARTMENT</b>					
<b>A 3120.101</b>	Salaries and wages				
	Commissioner	150,000	150,000	150,000	150,000
	1st Deputy Commissioner	110,000	110,000	110,000	110,000
	Deputy Commissioner - Parking Bureau	100,000		105,530	105,530
	Deputy Commissioner	110,000	105,530		
	Deputy Commissioner				
	2nd Deputy Commissioner		-	-	-
	Secretary to the Commissioner	59,000	51,346	49,217	41,531
	Physician Part Time	50,000	50,000	50,000	50,000
			-	-	-
	Court Clerk	50,281	44,961	43,187	43,187
	Court Clerk	50,281	50,281	50,281	50,281
	Court Clerk	39,640	37,867	-	50,281
	Director - Parking Ticket Collections	89,238	89,238	89,238	89,238
			-	-	-
	Ordinance Officer	65,650	65,650	56,716	56,716
	Cashier	54,482	65,650	66,989	66,989
	Parking Meter Worker		-	-	-
	3 @ \$73,352.29	220,057	220,057	220,057	220,057

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
Parking Enforcement Officer 8 @ \$53,574.77*	482,598	482,173	428,598	428,598
1 @ \$44,722.19	44,722		86,494	86,494
2 @ 40,295.90	80,592	80,592	41,771	41,771
Skilled Laborer (Transfer to D.P.W ) 2 @ 68,354.73				
1 @ \$65,974.52				
Laborer (Transfer to D.P.W ) 1 @ \$61,319.62				
3 @ \$59,550.77				
1 @ \$44,905.72				
Traffic Maintenance Tech (Transfer to D.P.W )				
Traffic Signalization Tech (Transfer to D.P.W )				
Typist	50,281	50,281	50,281	50,281
Senior Keyboard Specialist		-	-	-
1 @ \$56,003.66	56,004	56,004	112,007	112,007
Senior Account Clerk	59,945	59,945		
IT Manager				
IT Specialist (shared with Mgt Services)				
3 Crime Analysts @ \$55,000	165,000	-		

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
Longevity / Sick Bonus	98,110	86,300	86,300	86,300
Clerk	50,281	50,281	50,281	50,281
Records Clerk	56,003	50,281		
Veterinarian (Part Time)	1,000	1,000	1,000	1,000
Part Time Help	20,880	20,880	20,880	20,880
Computer Console Operator	58,644	58,644	58,644	58,644
Computer Console Operator	58,644	58,644	58,644	58,644
Computer Services Specialist	69,523	69,523	69,523	69,523
	-	-	-	-

# SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<u>UNIFORMED PERSONNEL - TOTAL 208</u>				
Captains:				
5 @ \$147,439	737,195	737,195	589,756	589,756
Lieutenants:				
12 @ \$128,208	1,538,496	1,666,704	1,538,496	1,666,704
Sergeants:				
20 @ \$111,485	2,229,700	2,006,730	2,118,215	1,895,245
Police Officers - TOTAL 171				
103 @ \$92,904	9,569,112	10,033,632	9,290,400	9,290,400
9 @ \$61,827	556,443	494,616	247,308	247,308
16 @ \$55,643	890,288	723,359	1,001,574	1,001,574
11 @ \$49,461	544,071	1,088,142	-	-
			642,993	642,993
	-	-	-	-
13 @ \$45,567	592,371	546,804	1,959,381	1,959,381
19 @ \$45,567	865,773			
		5		

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
Community Service Aid (CSA'S):				
1 @ \$41674	41,674	83,348	125,023	125,023
1 @ \$28071 (Vacant)	28,071	1	32,606	32,606
1 @ \$38,651.34	38,651	35,628		
Communication Specialists:				
<u>2 @ \$58,644.23</u>	117,288	117,288	293,221	410,509
4 @ 40,295.66 (Vacant)	161,183	80,592	38,347	38,347
1 @ \$50,489.31	50,489	46,412	139,236	139,236
3 @ \$44,373.12	133,119	169,338		
1 @ \$54,566.77	54,567	50,489		
3 @ 56,605.50	169,817	157,584	133,119	133,119
Emergency Service Dispatcher:			117,288	
1 @ \$58,644.23	58,644	58,644	117,288	117,288
School Crossing Guards	382,000	382,000	382,000	382,000

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
Additional Compensation to Unit Command: Unit Commander plus 2 Deputies	6,100	6,000	6,000	6,000
Additional Compensation to Detectives	65,000	58,750	58,750	58,750
Mandatory Increases	200,000	200,000	500,000	500,000
*Overtime (incl in Appropriations)	1,050,000	850,000	800,000	800,000
Longevity	267,675	275,000	275,000	275,000
Holiday Pay	845,000	750,000	750,000	750,000
K-9 Stipend	12,400	12,000	12,000	12,000
Sick Bonus	90,000	91,400	70,000	70,000
<b>DEPT. TOTAL</b>	<b>23,795,983</b>	<b>22,886,789</b>	<b>23,293,639</b>	<b>23,241,472</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>JAIL</b>					
<b>A 3150.101</b>	Salaries and wages				
	Prisoner Attendant:				
	1 @ \$53574.77	53,575	53,575	50,624	50,624
	3 @ \$43,246.78	129,741	129,741	43,247	43,247
	1 @ \$46197.62	47,673	46,198	-	-
	3 @ \$40,295.93			120,888	120,888
	1 @ \$40,295.93	-	-	-	-
	Longevity / Sick Bonus	1,675	1,025	1,025	1,025
	Temporary Help		3,825	3,825	3,825
	Overtime (incl in Appropriations)	8,825	5,000	5,000	5,000
<b>DEPT. TOTAL</b>		241,489	239,364	224,609	224,609

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>ANIMAL SHELTER</b>					
<b>A 3510.101</b>	Salaries and wages				
	Animal Warden	61,989	61,989	60,000	60,000
	Assistant Animal Warden	56,004	56,004	56,004	56,004
	Community Service Aide	56,142			
	Overtime (incl in Appropriations)	7,500	5,000	2,000	2,000
	Longevity	3,100	2,050	2,050	2,050
<b>DEPT. TOTAL</b>		184,735	125,043	120,054	120,054
<b>SEALER OF WEIGHTS &amp; MEASURES</b>					
<b>A 6610.101</b>	Salaries and wages				
	Director of Weights & Measures	69,523	69,523	69,523	69,523
	Longevity	1,925	1,775	1,775	1,775
<b>DEPT. TOTAL</b>		71,448	71,298	71,298	71,298



# SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>FIRE DEPARTMENT</b>					
<b>A 3410.101</b>	Salaries and wages				
	Commissioner	124,659	124,659	124,659	124,659
	Deputy Commissioner / Administration	100,000	95,000	95,000	95,000
	Deputy Commissioner / Operations & Services (ARPA)	90,000		-	-
	Secretary	58,000	56,047	55,547	55,547
	Administratve Aide @ <u>\$47,089</u>		1	60,000	-
	Senior Account Clerk	61,948	59,945		
	Physician	35,285	35,285	35,285	35,285
	<u>UNIFORMED PERSONNEL - TOTAL 146</u>	-		-	-
	Deputy Fire Chief	-		-	-
	Deputy Fire Chief		1		-
	6 @ \$148,851 ( 1 Chief of Operations)	893,106	893,106	1,041,957	893,106
	Fire Captain				
	6 @ \$124,659	747,954	747,954	747,954	747,954
	Fire Lieutenant				
	24 @ \$108,398	2,601,552	2,493,154	2,601,552	2,601,552
	1@ \$1		1		

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
Firefighter: TOTAL 109 76 @ \$89,958	6,836,808	6,476,976	6,746,850	6,746,850
8 @ \$53,167	425,336	584,837	319,002	319,002
8 @ \$49,350		394,800	-	-
7 @ \$43,886	307,202		526,632	526,632
7 @ \$40,071		280,497	-	-
10 @ \$40,071	400,710	280,497	480,852	480,852
8 @ \$40,071	320,568	5	200,355	200,355
			-	-
Fire Alarm Dispatcher Lineman:			1	
Fire Dispatcher: TOTAL 12 (10)	-	-	-	-
10 @ \$67,468	674,680	674,680	337,340	337,340
4 @ \$67,468				
3 @ \$53,167			159,501	159,501
1 @ \$53,167				
2 @ \$49,350			98,700	98,700
2 @ \$43,886				
2 @ \$40,071	80142	-	-	-
Fire Inspector:	-	-	-	-
1 Full-time @ \$49,546	49,546	43,886	43,886	43,886
1 Part-time @ \$25,000	25,000	25,000	25,000	25,000

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
Fire Equipment Mechanic	88,654	88,654	88,654	88,654
Automotive Mechanic (New)	68,076	68,076		
Chief of Operations	1,500	1,500	1,500	1,500
Mandatory Increases	284,530	247,000	200,000	150,000
Stipends / First Response	344,200	344,200	344,200	344,200
Retired Disabled Firefighter's Benefits (incl in Appropriations)	552,600	850,000	850,000	850,000
Overtime (incl in Appropriations)	400,000	300,000	150,000	100,000
Sick Bonus	55,000	60,000	60,000	60,000
Longevity Pay	166,550	178,250	178,250	178,250
Holiday Pay	628,000	556,000	556,000	556,000
CSEA Longevity	2,525	2,300	2,300	2,300
<b>DEPT. TOTAL</b>	<b>16,424,131</b>	<b>15,962,311</b>	<b>16,130,977</b>	<b>15,822,125</b>

CITY OF MOUNT VERNON, NEW YORK

# SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>ARCHITECTURAL BOARD OF REVIEW</b>					
<b>A 3613.101</b>	Salaries and wages				
	Chairperson	2,887	2,887	2,887	2,887
	Members: 4 @ \$2405.86	9,623	9,623	9,623	9,623
	Secretary (1/3 salary of Secretary to all Land Use Boards)		19,340	19,340	19,340
<b>DEPT. TOTAL</b>		<b>12,510</b>	<b>31,850</b>	<b>31,850</b>	<b>31,850</b>
<b>DEPARTMENT OF BUILDINGS</b>					
<b>A 3620.101</b>	Salaries and wages				
	Commissioner	130,000	116,040	116,040	116,040
	1st Deputy Commissioner	89,000	79,818	79,818	79,818
	2nd Deputy Commissioner - Code Enforcement	76,000	66,883	66,883	66,883
	2 Licensed Plan Examiners (ARPA) \$85,000	170,000			
	Plan Room Clerk Technican *ARPA)	48,507			
	Secretary	48,000	43,014	43,014	43,014
	Senior Keyboard Specialist	56,004	56,004	56,004	56,004
	Senior Keyboard Specialist	44,961			
	Superintendent of Plumbing	89,238	99,238	99,238	99,238
	Building Inspector:	-	-	-	-
	2 @ \$69,523	139,046	139,046	139,046	139,046
	1 @ \$65,000		65,000	65,000	65,000

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
Elevator/ Building Inspector	69,523	69,523	69,523	69,523
*Housing Inspector: 2 @ \$65,560.12	- 131,300	- 131,300	- 131,300	- 131,300
Code Enforcement Officers 2@\$52,537.55 1@\$50,075	- 105,075 50,962	- 100,150 1	- 150,000	- -
Building Clerk	46,734	44,961	44,961	44,961
Building Clerk	44,961	43,187	43,187	43,187
Building Clerk	50,281	48,508	48,508	48,508
Longevity / Sick Bonus	6,450	13,525	13,525	13,525
<b>DEPT. TOTAL</b>	<b>1,396,042</b>	<b>1,116,198</b>	<b>1,166,047</b>	<b>1,016,047</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>OFFICE OF EMERGENCY MANAGEMENT</b>					
<b>A 3640.101</b>	Salaries and wages				
	Director	70,000	70,000	70,000	48,351
	Assistant Director (ARPA Funded)	55,000			
	Typist	46,734	46,734	41,414	41,414
	Longevity / Sick Bonus	-	-	-	-
<b>DEPT. TOTAL</b>		<b>171,734</b>	<b>116,734</b>	<b>111,414</b>	<b>89,765</b>
<b>VETERAN'S SERVICE</b>					
<b>A 6510.101</b>	Salaries and wages				
	Director	90,000	90,000	90,000	70,000
	Part Time Salaries (incl in Appropriations)	35,000			
<b>DEPT. TOTAL</b>		<b>125,000</b>	<b>90,000</b>	<b>90,000</b>	<b>70,000</b>

CITY OF MOUNT VERNON, NEW YORK

# SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>DEVELOPMENTALLY DISABLED PROGRAM</b>					
<b>A 4046.101</b>	Salaries and wages				
	Director	82,197	80,082	75,851	75,851
	Assistant Director	47,812		45,000	
	Part Time Salaries (incl in Appropriations)	256,569	166,569	256,569	-
	Longevity / Sick Bonus	1,725	1,025	1,025	1,025
<b>DEPT. TOTAL</b>		<b>388,303</b>	<b>247,676</b>	<b>378,445</b>	<b>76,876</b>
<b>PROGRAMS FOR THE AGING</b>					
<b>A 6772.101</b>	Salaries and wages				
	Nutrition Program Director	58,728	56,997	53,536	53,536
	Nutrition Program Part-time salaries			275,000	
	Cook	43,610	41,835	53,575	53,575
	Home Delivery Meals Coordinator	57,262	55,687	50,962	50,962
	Cook	48,934	48,934	43,609	43,609
	Cook	47,159	45,384	36,511	36,511
	2 Senior Citizen Recreation Leader (Part-time) \$34,319.46	68,639	35,000	34,319	34,319
			1	34,319	
			-	-	-
	Part Time Salaries (incl in Appropriations)	35,000	35,000	35,000	35,000
	Longevity				
<b>DEPT. TOTAL</b>		<b>359,332</b>	<b>318,838</b>	<b>616,831</b>	<b>307,512</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>OFFICE OF THE AGING</b>					
<b>A 6773.101</b>	Salaries and wages				
	Director	55,000	55,000	55,000	55,000
	Part Time Salaries (incl in Appropriations)	25,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Recreation Department - Nutrition Program</b>					
<b>A 6774.104</b>	Salaries and wages				
	Part Time Salaries (incl in Appropriations)	275,000	275,000		
<b>DEPT. TOTAL</b>		<b>275,000</b>	<b>275,000</b>		



## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>RECREATION DEPARTMENT - ADMINISTRATION</b>					
<b>A 7020.101</b>	Salaries and wages				
	Commissioner	125,000	125,000	125,000	125,000
	Deputy Commissioner (@ \$1 for FY21 only)	102,025	102,025	102,025	102,025
	Secretary	50,000	45,571	45,571	45,571
	*Senior Account Clerk	77,972	77,972	77,972	77,972
	Clerk	46,734	1	50,281	50,281
	Bus Driver @\$35,942.89	35,943	68,639	99,601	99,601
	2 Bus Driver @ \$34,319.46	68,639			
			1		
	Laborer			61,320	61,320
	Recreation Assistant	36,511	36,511	32,992	32,992
	Part Time Salaries (incl in Appropriations)	35,000	30,000	30,000	30,000
	Longevity	2,300	9,325	9,325	9,325
<b>DEPT. TOTAL</b>		<b>580,124</b>	<b>495,045</b>	<b>634,087</b>	<b>634,087</b>

CITY OF MOUNT VERNON, NEW YORK

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>MEMORIAL FIELD</b>					
<b>A 7021.101</b>	Field Supervisor	54,422	-		
	Recreation Maintenance Worker	48,354			
	Parks Maintenance Worker	46,011			
	Laborer	44,906			
	Part Time Salaries (incl in Appropriations)	10,000			
	*Overtime (incl in Appropriations)	25,000			
	Longevity / Sick Bonus				
<b>DEPT. TOTAL</b>		<b>228,693</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PLAYGROUNDS &amp; RECREATION CENTERS</b>					
<b>A 7140.101</b>	Field Supervisor	-	-	-	-
	Recreation Maintenance Worker	67,912	67,912	-	-
	Recreation Maintenance Worker	67,912	62,902		
	Laborer	56,013	44,906	-	-
	Part Time Salaries (incl in Appropriations)	250,000	200,000	250,000	250,000
	*Overtime (incl in Appropriations)	5,000	5,000		
	Longevity / Sick Bonus	3,425	2,625		
<b>DEPT. TOTAL</b>		<b>450,262</b>	<b>383,345</b>	<b>250,000</b>	<b>250,000</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>NEIGHBORHOOD FACILITIES CENTER</b>					
<b>A 7141.101</b>	Salaries and wages				
	*Overtime (incl in Appropriations)	5,000	5,000		
	Part Time Salaries (incl in Appropriations)	150,000	150,000	150,000	150,000
	Director of Social and Community Services	82,197	82,197		
	Security Aide	40,296			
	Director - Community Centers			75,000	
	Director - Athletic Programs & Services			80,000	61,989
	Recreation Maintenance Worker (formerly Custodian)			65,043	65,043
	Cleaner (Doles)	57,782	56,013	44,906	61,320
	Longevity / Sick Bonus	800		2,625	2,625
<b>DEPT. TOTAL</b>		<b>336,075</b>	<b>293,210</b>	<b>417,574</b>	<b>340,977</b>
<b>RECREATION DEPARTMENT - POOLS</b>					
<b>A 7180.104</b>	Part Time Salaries (incl in Appropriations)	20,000	20,000	23,557	-
<b>DEPT. TOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>23,557</b>	<b>-</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>RECREATION DEPARTMENT - YOUTH PROGRAMS</b>					
<b>A 7310.101</b>	Youth Programs Director	47,812	1	50,000	
	Director - Athletic Programs & Services (Transferred from A7141.101)	82,197	82,197		
	Part Time Salaries and Wages (incl in Appropriations)	400,000	400,000	500,000	275,000
	Longevity / Sick Bonus	1,725			
<b>DEPT. TOTAL</b>		<b>531,734</b>	<b>482,198</b>	<b>550,000</b>	<b>275,000</b>
<b>ADULT EDUCATION</b>					
<b>A 7620.104</b>	Part Time Salaries and Wages (incl in Appropriations)	7,500	7,500	7,500	7,500
<b>DEPT. TOTAL</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>YOUTH BUREAU</b>					
<b>A 7311.101</b>	Salaries and wages				
	Executive Director	122,635	122,635	122,635	122,635
	Deputy Director	89,238	89,238	88,103	88,103
	Youth Employment Service Coordinator	69,523	67,111	69,523	69,523
	Community Service Aide	48,071	45,460	40,460	40,460
	Senior Account Clerk	69,960	68,826	65,201	65,201
	Assistant Youth Services Coordinator	58,644	58,644	52,528	52,528
	Longevity / Sick Bonus	4,100	3,925	3,925	3,925
	Part Time Salaries and Wages (incl in Appropriations)	12,017	12,017	25,000	25,000
		-	-	-	-
<b>DEPT. TOTAL</b>		474,188	467,856	467,375	467,375
<b>YOUTH SERVICES PROJECT (YOUTH CENTERS)</b>					
<b>A 7312.101</b>	Salaries and wages				
	Community Worker Aide	45,625	36,540	23,557	23,557
	Youth Employment (\$57,600)	56,745	56,745	51,000	51,000
	Part Time Salaries and Wages (incl in Appropriations)	20,000	20,000	20,000	20,000
<b>DEPT. TOTAL</b>		122,370	113,285	94,557	94,557

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>ZONING BOARD OF APPEALS</b>					
<b>A 8010.101</b>	Salaries and wages				
	Commissioner (Chairman)	4,103	4,103	4,103	4,103
	Members:	-	-	-	-
	4 @ \$3,447	13,788	13,788	13,788	13,788
	5 @ \$3,371.60	-	-	-	-
	*Secretary (1/3 salary of Secretary to all Land Use Boards)		19,340	19,340	19,340
<b>DEPT. TOTAL</b>		17,891	37,231	37,231	37,231
<b>PLANNING BOARD</b>					
<b>A 8021.101</b>	Salaries and wages				
	Chairman	3,466	3,466	3,466	3,466
	Members:				
	6 @ \$2,888.36	17,330	17,330	17,330	17,330
	*Secretary (1/3 salary of Secretary to all Land Use Boards)		19,340	19,340	19,340
<b>DEPT. TOTAL</b>		20,796	40,136	40,136	40,136

## SALARY DETAIL

CODE		PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>					
<b>A 8020.101</b>	Salaries and wages				
	Commissioner -	140,000	135,000	110,000	110,000
	*Executive Secretary	59,000	50,000	42,829	42,829
	Secretary Zoning, ARB, and Planning	58,020			
	*Office Assistant (Receptionist)				
	Chief Accountant	110,602	104,523	92,363	92,363
	<i>Chief Accountant (Grant-Funded)</i>	92,363	77,235		
	*Attorney (Housing)	95,000	90,000		
	GIS Administrator (New - EPA Compliance)	70,631 -		-	-
	*Second Deputy Commissioner of Planning and Comm. Dev.	99,500	99,500	93,500	93,500
	Housing Inspector	56,716	54,482	50,015	50,015
	*First Deputy Commissioner of Planning and Comm. Dev. (\$35,000 funded by Grant)	130,000	130,000	95,000	95,000
	Planning Administrator	105,000	105,000	105,433	105,433
	*Senior Planner	65,395	59,891	90,000	90,000
	Research and Grants Administrator	97,688	94,279	90,870	90,870
	*Grants and Partnership Compliance Officer	94,179	94,279	90,000	
	Grants and Partnership Compliance Officer (ARPA)	73,826			

## SALARY DETAIL

CODE	PROPOSED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019
<i>Community Development Specialist (Grant-funded)</i>	73,748	73,748		
<i>2 Code Enforcement Officer(Grant-funded) \$50,014.67/\$52,537.50</i>	102,552	150,225		
<i>Code Enforcement Manager</i>	73,748	72,450		
<i>Director of Homeless Services (Grant-funded)</i>	87,461	85,103		
<i>Director of Economic Development &amp; Empowerment (ARPA fund)</i>	125,000			
<b>See Revenue for grant funds to cover above, under Revenue Code A2816</b>				
Temporary Help	40,000	38,000	-	-
Longevity / Sick Bonus	4,800	1,025	1,025	1,025
<b>DEPT. TOTAL</b>	<b>1,855,229</b>	<b>1,514,740</b>	<b>861,035</b>	<b>771,035</b>
<b>GRAND TOTALS</b>	<b>66,031,627</b>	<b>61,269,614</b>	<b>61,343,889</b>	<b>58,964,536</b>