

**CITY OF MOUNT VERNON, NEW YORK**

**SUMMARY 2020 ANNUAL ESTIMATE - 01-15-20**

**PROPOSED BUDGET SUMMARY**

	<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
DEPARTMENTAL APPROPRIATIONS	71,707,434	69,969,201	67,244,045
EMPLOYEE BENEFITS, CITY DEBT, MISC. ITEMS	45,433,444	42,029,644	44,003,843
<b>GROSS CITY BUDGET</b>	<b>117,140,878</b>	<b>111,998,845</b>	<b>111,247,888</b>
APPROPRIATED FUND BALANCE	0	0	(5,500,000)
CASH IN RESERVE FOR TAXES			
TOTAL ESTIMATED REVENUE	(57,229,615)	(52,323,691)	(46,434,191)
<b>NET CITY BUDGET</b>	<b>59,911,263</b>	<b>59,675,154</b>	<b>59,313,697</b>
	<b>59,911,263</b>	<b>59,675,154</b>	<b>59,313,697</b>
OVERLAY TO PROVIDE FOR UNCOLLECTED TAXES	1,000,000	1,000,000	1,000,050
PRIOR YEAR TAX ON FORMER EXEMPT PROPERTY	(50,000)	(50,000)	(58,696)
<b>NET PROPERTY TAXES TO BE LEVIED</b>	<b>60,861,263</b>	<b>60,625,154</b>	<b>60,255,051</b>
ASSESSED VALUATIONS:			
ASSESSED VALUATIONS FOR CITY TAXES (2020 APPROX)	148,153,163	150,205,095	152,166,257
PROPERTY TAX RATE PER THOUSAND:			
CITY	410.80	403.62	395.98
<b>PROPERTY TAX RATE</b>	<b>410.80</b>	<b>403.62</b>	<b>395.98</b>
<b>PROPERTY TAX PERCENT INCREASE</b>	<b>1.78%</b>	<b>1.93%</b>	<b>0.0%</b>

**CITY OF MOUNT VERNON, NEW YORK**

**ESTIMATE OF 2020 PROJECTED REVENUES**

<b>CODE</b>		<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
A 1051	Gain on sale of tax acquired property	1,100,000	1,100,000	1,100,000
A 1081	Payment in Lieu of Taxes	500,000	500,000	375,000
A 1090	Interest and Penalties on Real Property Taxes	1,250,000	1,250,000	1,250,000
A 1090.1	Interest on School Real Property Taxes	70,000	70,000	70,000
A 1110	Net Proceeds from Sales and Use Tax	22,125,000	21,950,000	18,850,000
A 1130	Utilities Gross Receipts Tax	850,000	850,000	850,000
A 1170	Franchise Taxes	1,600,000	1,350,000	1,100,000
A 1195	Real Property Transfer Tax	2,700,000	2,500,000	1,850,000
A 1235	Charges for Tax Advertising & Expenses	30,000	30,000	45,000
A 1240.1	Collection Fees on Delinquent School Taxes	500,000	500,000	550,000
A 1240.2	Filing Fees	20,000	20,000	17,500
A 1240.3	In Rem Legal Fee	2,700	2,700	2,700
A 1240.4	In Rem Redemption Fee	-	-	25,000
A 1255.1	Marriage Licenses	3,580	3,000	3,000
A 1255.2	Certificate of Marriage Registration	4,500	4,000	4,000
A 1255.4	Certification of Records	6,000	5,500	5,500
5 1289.1	Electrical Permits	77,000	55,000	55,000
A 1289.2	Public Works	1,000	1,000	1,000
A 1520.5	Police Administrative Fees	22,335	15,000	15,000
A 1520.6	Taxi Inspection	8,000	7,500	7,500
A 1540.1	Fire Department Fees- Copies of Files Records	750	700	700
A 1550	Public Pound (Animal Shelter Charges)	10,000	10,000	10,000
A 1550.1	Public Pound (Animal Shelter Donations)	-	-	-
A 1560	Safety Inspection Fees (Building Department)	200,000	100,000	90,000
A 1560.1	Building Department - Absentee Landlord	150,000	90,000	40,000
A 1603	Vital Statistics Fees	35,000	35,000	35,000
A 1720	Parking Meter and Permit Fees	3,500,000	3,500,000	2,250,000
A 1750	Bus Shelter Advertisement	25,000	25,000	25,000
A 1962	Scale Fees-Sealer of Weights and Measures	90,000	90,000	90,000
A 2001.2	Tennis Fees - Memorial Field	-	-	100,000
A 2001.3	Recreation Rental Charges	30,000	25,000	25,000
A 2001.6	Rose Simon Fees	20,000	20,000	20,000
A 2001.7	Youth Camp Fees	45,000	-	-
A 2001.8	College Tour Registration Fee	27,500	-	-
A 2110	Zoning Fees	17,000	10,000	13,000
A 2115	Planning Board Fees	15,000	15,000	20,000
A 2116	Zoning Ordinance Review	500	500	500
A 2122	Sewer Rents	40,000	40,000	40,000
A 2130.1	Garbage - Rear Yard Collection	600	600	600
A 2165	Emergency Tenant Protection Charges	70,000	70,000	65,000
A 2189.1	Building Department Fees	111,000	100,000	100,000
A 2189.20	Senior Citizen Nutrition Contributions	15,000	-	-
A 2220	Civil Service Exam Fees	27,500	10,000	10,000

**CITY OF MOUNT VERNON, NEW YORK**

**ESTIMATE OF 2020 PROJECTED REVENUES**

<b>CODE</b>		<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
A 2229.3	Police Department - Other	1,035,000	1,000,000	700,000
A 2229.5	County Transportation of Prisoners	180,000	180,000	180,000
A 2229.6	Fire Department Westchester County Fund	10,000	10,000	10,000
A 2401.2	Interest	40,000	40,000	40,000
A 2410	Rental of Real Property	540,000	520,000	520,000
A 2410.1	Rents - In Rem Property	32,000	15,000	15,000
A 2412	Rental of Real Property - Other Gov.	130,000	130,000	130,000
A 2450	Commission	10,000	10,000	10,000
A 2501.2	Licenses - City Clerk	100,000	100,000	100,000
A 2501.3	Licenses - Fire Department	11,300	10,500	10,500
A 2542	Dog Licenses	1,000	1,000	1,000
A 2250.1	Public Safety Permits - Building Department	20,000	15,000	15,000
A 2550.2	Public Safety Permits - Fire Department	55,000	30,000	30,000
A 2555	Building and Alteration Permit	1,000,000	700,000	700,000
A 2560.1	Street Opening Fees and Permits	855,000	100,000	70,000
A 2560.2	Curb Lowering Inspection Fees	1,000	1,000	1,000
A 2565	Plumbing Permits	85,000	75,000	75,000
A 2590.1	Permits, Other - City Clerk	200,000	200,000	150,000
A 2590.2	Permits, Other - Fire Department	30,000	30,000	30,000
A 2610.1	Fines and Forfeited Bail Criminal Court Fines	3,350,000	3,350,000	3,350,000
A 2610.3	Fines - Sealer of Weights and Measures	4,000	4,000	4,000
A 2610.4	Red Light Camera	850,000	850,000	850,000
A 2650	Sales of Scrap and Excess	1,000	500	500
A 2655.2	Minor Sales, Other - Sales of Municipal Publications	500	500	500
A 2660	Sales of Real Property	1,500,000		
A 2680	Insurance Recoveries	75,000	20,000	20,000
A 2690	Other Compensation for Loss	2,000	2,000	2,000
A 2701	Refund of PY Exp. - Other Unclassified Revenue	25,000	25,000	25,000
A 2705.1	Gifts and Donations			
A 2705.2	Sponsorships - Recreation Special Events	145,000	140,000	100,000
A 2715	Proceeds of Seized and Unclaimed Property			
A 2770.4	Dividends and Interest on Earned Dental Premiums	13,159	10,000	10,000
A 2770.5	NYS Sales Tax Investment Distribution	3,000	3,000	3,000
A 2770.9	Other Unclassified Revenue			
A 2816	Transfer From Water Fund (Net Earnings)	1,450,000	1,000,000	1,300,000
A 2889.1	Transfer From Other Funds - Community Development			
A 2889.2	Transfer From Other Funds - Capital Fund			
A 2954	Unused Capital Fund Auth. Financed by Obligations			
A 3001	Per Capita (State Revenue Sharing)	7,155,691	7,155,691	7,115,691
A 3005	Mortgage Tax	1,500,000	1,000,000	950,000
A 3389.3	Operation Impact - Give Grant	250,000	250,000	250,000
A 3490	NYS-Mental Health	540,000	510,000	510,000
A 4305	Civil Defense	-	-	25,000
A 4803	Office for the Aging - Federal	20,000	20,000	20,000

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<b>CODE</b>		<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
A 4803.1	Westchester County Nutrition	200,000	200,000	
A to assign	Architectural Review Board fees	10,000	10,000	
A to assign	Cable Franchise fee	500,000	250,000	
<b>TOTAL</b>		<b>57,229,615</b>	<b>52,323,691</b>	<b>46,434,191</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1010</b>	<b>CITY COUNCIL</b>			
A 1010.101	Salaries and wages	343,500	343,500	343,500
A 1010.401	Office Expense	3,000	3,000	3,000
A 1010.402	Travel Expense	1,000	750	750
A 1010.403	Membership & Dues	2,500	200	200
A 1010.405	Contracted Outside Service	175,000	200,000	200,000
A 1010.417	Education/Training	25,000		
A 1010.419	Small Equipment	500	500	500
<b>DEPT. TOTAL</b>		<b>550,500</b>	<b>547,950</b>	<b>547,950</b>
<b>A 1030</b>	<b>BOARD OF ESTIMATE AND CONTRACT</b>			
A 1030.401	Office Expense	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1210</b>	<b>OFFICE OF THE MAYOR</b>			
A 1210.101	Salaries and wages	457,624	332,624	331,403
A 1210.401	Office Expense	10,000	10,000	10,000
A 1210.402	Travel Expense	10,000	10,000	10,000
A 1210.403	Membership & Dues	15,000	15,000	15,000
A 1210.404	Miscellaneous	12,500	12,500	12,500
A 1210.405	Contracted Outside Services	60,000	60,000	60,000
A 1210.459	Promotion Expense	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>590,124</b>	<b>465,124</b>	<b>463,903</b>
<b>A 1315</b>	<b>DEPARTMENT OF FINANCE</b>			
A 1315.101	Salaries and wages	1,279,192	1,359,192	1,309,192
A 1315.203	Equipment	2,500	2,500	2,500
A 1315.333	GASB #45 Expenses	7,000	7,000	7,000
A 1315.401	Office Expense	20,000	20,000	20,000
A 1315.402	Travel Expense	2,000	2,000	2,000
A 1315.405	Contracted Outside Services			
A 1315.407	Leasing, Printing & Copying	3,500	3,500	3,500
A 1315.417	Education/Training	5,500	5,500	3,500
A 1315.418	GASB #34 Expenses	6,000	6,000	6,000
A 1315.500	Munis Licensing Fees	45,000	45,000	45,000
A 1315.503	Kronos Application Fees	30,000	30,000	30,000
<b>DEPT. TOTAL</b>		<b>1,400,692</b>	<b>1,480,692</b>	<b>1,428,692</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1355</b>	<b>ASSESSMENT AND TAXATION</b>			
A 1355.101	Salaries and wages	319,156	303,072	284,072
A 1355.204	Assessor's Remapping	20,000	20,000	20,000
A 1355.401	Office Expense	7,500	7,500	5,000
A 1355.402	Travel Expense	500	250	250
A 1355.405	Outside Contract & Services	20,000		
A 1355.407	Leasing, Printing & Copying	25,000	25,000	25,000
A 1355.411	Board of Assessment and Review	5,500	5,500	5,100
A 1410.417	Education/Training			
<b>DEPT. TOTAL</b>		<b>397,656</b>	<b>361,322</b>	<b>339,422</b>
<b>A 1364</b>	<b>EXPENSE ON CITY OWNED PROPERTY</b>			
A 1364.466	Expense on Property Acquired for Taxes	375,000	375,000	375,000
A 1950.491	Taxes and Assessments on Other City Owned Property	135,000	135,000	135,000
<b>DEPT. TOTAL</b>		<b>510,000</b>	<b>510,000</b>	<b>510,000</b>

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**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1410</b>	<b>OFFICE OF THE CITY CLERK</b>			
A 1410.101	Salaries and wages	561,554	538,509	533,509
A 1410.401	Office Expense	13,000	12,000	12,000
A 1410.402	Travel Expense	500	500	500
A 1410.403	Membership & Dues	300	300	300
A 1410.407	Leasing, Printing & Copying	3,000	3,000	3,000
A 1410.417	Education/Training	1,000	1,000	1,000
A 1410.419	Small Equipment	-	0	0
A 1410.483	Recodification of Charter	3,000	3,000	3,000
A 1411.101	City Clerk - NYS Records	5,000	5,000	5,000
A 1411.401	Records Office Expense		0	0
<b>DEPT. TOTAL</b>		<b>587,354</b>	<b>563,309</b>	<b>558,309</b>
<b>A 1420</b>	<b>LAW DEPARTMENT</b>			
A 1420.101	Salaries and wages	950,111	752,207	752,207
A 1420.203	Equipment	15,000	15,000	15,000
A 1420.401	Office Expense	10,000	10,000	10,000
A 1420.405	Contracted Outside Service	175,000	175,000	175,000
A 1420.408	Litigation Expense and Record Fees	85,000	85,000	85,000
A 1420.409	Foreclosure & Tax Lien Expense	40,000	60,000	60,000
A 1420.417	Education/Training	10,000	10,000	10,000
A 1421.481	Miscellaneous Item - Labor Counsel	100,000	100,000	100,000
A 1421.484	Bond and Note Issue Expense	35,000	35,000	35,000
<b>DEPT. TOTAL</b>		<b>1,420,111</b>	<b>1,242,207</b>	<b>1,242,207</b>



**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
<b>A 1430</b>	<b>CIVIL SERVICE COMMISSION</b>			
A 1430.101	Salaries and wages	143,575	143,575	138,575
A 1430.103	Overtime	-	0	0
A 1430.401	Office Expense	10,000	10,000	5,000
A 1430.417	Training	5,000	0	3,000
A 1430.421	General Examinations	90,000	40,000	35,000
A 1430.422	Medical Expense	35,000	35,000	26,000
A 1430.425	Minority Recruitment - Police	1,500	2,000	1,500
A 1430.436	Mandated Training Course - Fire	-	0	5,000
A to assign	Training Course - Police			
<b>DEPT. TOTAL</b>		<b>285,075</b>	<b>230,575</b>	<b>214,075</b>
<b>A 1431</b>	<b>AFFIRMATIVE ACTION PROGRAM</b>			
A 1431.101	Salaries and wages	0	0	
<b>DEPT. TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1432</b>	<b>DEPARTMENT OF HUMAN RESOURCES</b>			
A 1432.101	Salaries and wages	176,000	155,000	137,905
A 1432.203	Equipment	5,000	5,000	5,000
A 1432.215	Software/Software Support	20,000	0	0
A 1432.401	Office Expense	3,500	3,500	3,500
A 1432.403	Membership Dues	1,000	1,000	1,000
A 1432.405	Contracted Outside Service, Including Recruitment	8,000	8,000	8,000
A 1432.417	Education/Training	5,000	2,500	2,500
A 1432.447	Materials and Supplies	3,500	3,500	3,000
A to assign	*Recruitment Expenses			
A to assign	**Technology upgrades			
<b>DEPT. TOTAL</b>		<b>222,000</b>	<b>178,500</b>	<b>160,905</b>
<b>A 1450</b>	<b>ELECTION</b>			
A 1450.101	Salaries and wages	123,024	123,024	123,024
A 1450.401	Office Expense	0	0	0
A 1450.413	Cartage of Booths, Machines	0	0	0
A 1450.419	Membership & Dues	0	0	0
A 1450.447	Contracted Outside Service	0	0	0
<b>DEPT. TOTAL</b>		<b>123,024</b>	<b>123,024</b>	<b>123,024</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1680</b>	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>			
A 1680.101	Salaries and wages	869,008	666,645	666,645
A 1680.203	Equipment			
A 1680.215	System and Software Support	10,000	10,000	10,000
A 1680.216	Application Services	5,000	5,000	5,000
A 1680.402	Travel	500	500	500
A 1680.404	Maintenance of Equipment - Hardware Maintenance	40,000	40,000	40,000
A 1680.405	Outside Contracted Services	120,000	40,000	40,000
A 1680.406	Postage	60,000	90,000	85,000
A 1680.407	Reproduction & In House Printing	50,000	75,000	75,000
A 1680.417	Training	2,000	2,000	2,000
A 1680.447	Programming, Materials, Supplies and Special Services	5,000	10,000	10,000
A 1680.486	**Technology Upgrades (Leases of Servers & Shared Systems)			
<b>DEPT. TOTAL</b>		<b>1,161,508</b>	<b>939,145</b>	<b>934,145</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1440</b>	<b>DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE</b>			
A 1440.101	Salaries and wages	178,229	178,229	58,229
A 1440.401	Office Expense	2,700	2,700	2,700
A 1440.403	Membership and Dues	400	400	400
A 1440.405	Contracted Outside Services	50,000	50,000	50,000
A 1440.419	Equipment	0	0	
<b>DEPT. TOTAL</b>		<b>231,329</b>	<b>231,329</b>	<b>111,329</b>

<b>A 1490</b>	<b>D.P.W. - COMMISSIONER'S OFFICE</b>			
A 1490.101	Salaries and wages	713,005	641,786	691,134
A 1490.103	Overtime Pay	0	2,500	2,000
A 1490.106	Differential Pay	0	10,000	10,000
A 1490.203	Equipment	10,000	10,000	5,000
A 1490.401	Office Expense	5,000	5,000	5,000
A 1490.402	Travel Expense	500	500	500
A 1490.403	Membership and Dues	300	300	300
A 1490.407	Leasing, Printing and Copying	3,500	3,500	3,500
A 1490.417	Education/Training	500	500	500
A 1490.456	Local 456 Welfare Fund	44,500	44,500	44,500
A 1490.499	Uniform & Protective Equipment	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>780,305</b>	<b>721,586</b>	<b>765,434</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1620</b>	<b>D.P.W. - MAINTENANCE CITY HALL &amp; POLICE/COURT FACILITY</b>			
A 1620.101	Salaries and wages	297,597	297,597	299,597
A 1620.103	Overtime Pay	2,000	2,500	2,000
A 1620.106	Differential Pay	1,000	2,000	2,000
A 1620.203	Equipment	2,000	2,000	2,000
A 1620.414	Repairs to Plant & Equipment	300,000	315,000	315,000
A 1620.415	Heating Fuel	200,000	200,000	200,000
A 1620.442	Cleaning	180,000	180,000	180,000
A 1620.447	Materials and Supplies	25,000	25,000	25,000
A 1620.499	Uniform & Protective Equipment	4,000	4,000	4,000
A 1620.501	Construction Materials	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>1,036,597</b>	<b>1,053,097</b>	<b>1,054,597</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 1640</b>	<b>D.P.W. - MOTOR VEHICLE CONTROL &amp; GARAGE BUILDINGS</b>			
A 1640.101	Salaries and wages	1,239,961	1,182,179	1,187,179
A 1640.103	Overtime Pay	10,000	20,000	20,000
A 1640.106	Differential Pay	0	5,000	5,000
A 1640.203	Equipment	30,000	30,000	30,000
A 1640.414	Repairs to Plant & Equipment	30,000	30,000	30,000
A 1640.415	Heating Fuel	15,000	15,000	15,000
A 1640.434	Supplies for Auto Maintenance	500,000	600,000	600,000
A 1640.435	Gas, Diesel and Oil	600,000	650,000	650,000
A 1640.437	Radio Replacement and Repairs	3,000	3,000	3,000
A 1640.447	Materials and Supplies	50,000	50,000	50,000
A 1640.448	Car Wash	10,000	10,000	9,000
A 1640.458	Other Expenses	20,000	50,000	50,000
A 1640.485	Class CDL Drug Testing	3,000	2,500	2,500
A 1640.499	Uniform & Protective Equipment	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>2,525,961</b>	<b>2,662,679</b>	<b>2,666,679</b>

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**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 5110</b>	<b>D.P.W. - HIGHWAY MAINTENANCE &amp; REPAIR</b>			
A 5110.101	Salaries and wages	1,082,837	1,000,406	1,023,309
A 5110.103	Overtime Pay	10,000	12,500	10,000
A 5110.106	Differential Pay	14,000	14,000	14,000
A 5110.419	Small Equipment	10,000	10,000	10,000
A 5110.426	Street Signs (Traffic Signal Equipment)	20,000	73,600	
A 5110.427	Repairs to Fences	5,000	5,000	5,000
A 5110.429	Emergency Repairs	3,000	3,000	3,000
A 5110.433	Street Maintenance & Repairs	50,000	50,000	50,000
A 5110.447	Materials and Supplies	65,000	65,000	65,000
A 5110.499	Safety & Protective Equipment	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>1,274,837</b>	<b>1,248,506</b>	<b>1,195,309</b>
<b>A 5120</b>	<b>D.P.W. - MAINTENANCE OF BRIDGES</b>			
A 5120.447	Materials and Supplies	10,000	10,000	10,000
<b>DEPT. TOTAL</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	100,000	125,000	125,000
A 5142.428	Salt, Sand & Other Materials	250,000	250,000	250,000
A 5142.429	Equipment leasing			
<b>DEPT. TOTAL</b>		<b>350,000</b>	<b>375,000</b>	<b>375,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 5182</b>	<b>D.P.W. - STREET LIGHTING</b>			
A 5182.101	Salaries and wages	79,123	79,123	79,123
A 5182.103	Overtime Pay	2,000	2,000	2,000
A 5182.203	Equipment			0
A 5182.447	Materials and Supplies	35,000	35,000	35,000
A 5182.499	Uniform & Protective Equipment	1,000	1,000	1,000
<b>DEPT. TOTAL</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	50,000	45,000	30,000
<b>DEPT. TOTAL</b>		<b>50,000</b>	<b>45,000</b>	<b>30,000</b>
<b>A 5650</b>	<b>D.P.W. - OFF STREET PARKING</b>			
A 5650.431	Maintenance of Parking Garages		0	
<b>DEPT. TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>



**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 7111</b>	<b>D.P.W. - MAINTENANCE OF PARKS</b>			
A 7111.101	Salaries and wages	1,104,189	1,104,189	1,119,189
A 7111.103	Overtime Pay	10,000	15,000	15,000
A 7111.106	Differential Pay	15,000	15,000	15,000
A 7111.203	Equipment (incl payloader lease)	50,000	50,000	30,000
A 7111.404	Maintenance to Equipment	25,000	25,000	25,000
A 7111.415	Heat Fuel	50,000	50,000	50,000
A 7111.430	Memorial Field Renovations			0
A 7111.447	Materials and Supplies	35,000	35,000	35,000
A 7111.499	Uniform & Protective Equipment	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>1,304,189</b>	<b>1,309,189</b>	<b>1,304,189</b>
<b>A 8120</b>	<b>D.P.W. - SANITARY AND STORM SEWERS</b>			
A 8120.101	Salaries and wages	863,386	863,386	708,386
A 8120.103	Overtime Pay	10,000	20,000	20,000
A 8120.106	Differential Pay	10,000	10,000	5,000
A 8120.203	Equipment	100,000	100,000	
A 8120.405	Outside Contracted Services	100,000	200,000	200,000
A 8120.429	Emergency Sewer Repairs	200,000	200,000	200,000
A 8120.447	Materials and Supplies	30,000	30,000	30,000
A 8120.499	Safety & Protective Equipment	7,000	5,500	5,500
<b>DEPT. TOTAL</b>		<b>1,320,386</b>	<b>1,428,886</b>	<b>1,168,886</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number	PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
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**A 8160 D.P.W. - SANITATION**

A 8160.101	Salaries and wages	2,371,225	2,167,490	2,182,105
A 8160.103	Overtime Pay	15,000	15,000	10,000
A 8160.106	Differential Pay	12,500	12,500	12,500
A 8160.203	Equipment	50,000	75,000	75,000
A 8160.424	Dumping Costs	900,000	900,000	900,000
A 8160.499	Uniform & Protective Equipment	22,000	22,000	22,000
<b>DEPT. TOTAL</b>		<b>3,370,725</b>	<b>3,191,990</b>	<b>3,201,605</b>

**A 8170 D.P.W. - STREET CLEANING & TRAFFIC**

A 8170.101	Salaries and wages (Transferred Traffic from Police Dept.)	2,236,877	2,320,297	1,857,734
A 8170.103	Overtime Pay	20,000	30,000	30,000
A 8170.106	Differential Pay	25,000	30,000	25,000
A 8170.203	Equipment (incl sweepers lease)	25,000	25,000	0
A 8170.405	Job Training Program	15,000	15,000	15,000
A 8170.426	Street Signs			0
A 8170.447	Materials & Supplies	15,000	15,000	15,000
A 8170.499	Safety & Protective Equipment	25,000	25,000	30,000
<b>DEPT. TOTAL</b>		<b>2,361,877</b>	<b>2,460,297</b>	<b>1,972,734</b>

**A 8560 D.P.W. - SHADE TREES**

A 8560.439	Flower & Tree Planting	20,000	20,000	20,000
<b>DEPT. TOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**A 3120 POLICE DEPARTMENT**

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
A 3120.101	Salaries and wages	22,493,639	22,441,472	23,373,751
A 3120.110	Overtime Pay	800,000	800,000	800,000
A 3120.202	Use of State Seized Funds	0	0	0
A 3120.203	Equipment	100,000	210,000	0
A 3120.206	State Urban Area Security Initiative Grant Expense	0	0	0
A 3120.401	Office Expense	45,000	45,000	45,000
A 3120.407	Leasing, Printing & Copying	40,000	40,000	40,000
A 3120.414	Repairs to Plant & Equipment	150,000	150,000	100,000
A 3120.416	**Technology Upgrades (Leases)	300,000	300,000	300,000
A 3120.426	Street Signs	55,000	55,000	50,000
A 3120.431	Maintenance of Parking Garages	60,000	60,000	60,000
A 3120.446	Expense for Personal Injuries	300,000	300,000	200,000
A 3120.449	Investigations and Trials	30,000	30,000	30,000
A 3120.450	Vest & Tactical Armor	50,000	50,000	50,000
A 3120.451	Training	150,000	150,000	150,000
A 3120.452	Accreditation/Police Manual	6,000	6,000	6,000
A 3120.458	Other Expense	35,000	35,000	35,000
A 3120.465	Security, Parking Garages (Camera Equipment)			0
A 3120.467	Program Supplies	10,000	10,000	10,000
A 3120.468	*Rent	125,000	125,000	125,000
A 3120.495	NYS DOL Vaccination	25,000	25,000	25,000
A 3120.497	Towing	70,000	90,000	0
A 3120.499	Uniform & Protective Equipment	150,000	150,000	150,000
A 3120.504	Red Light Camera Expense	850,000	918,000	850,000
	*Leasings of Capital Items			
<b>DEPT. TOTAL</b>		<b>25,844,639</b>	<b>25,990,472</b>	<b>26,399,751</b>
<b>A 3150</b>	<b>JAIL</b>			
A 3150.101	Salaries and wages	219,609	219,609	222,560

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
A 3150.103	Overtime Pay	5,000	5,000	2,500
A 3150.444	Prisoner Meals	15,000	15,000	15,000
A 3150.499	Uniform & Protective Equipment	3,100	3,100	3,100
<b>DEPT. TOTAL</b>		<b>242,709</b>	<b>242,709</b>	<b>243,160</b>
<b>A 3510</b>	<b>ANIMAL SHELTER</b>			
A 3510.101	Salaries and wages	118,054	118,054	109,271
A 3510.103	Overtime Pay	2,000	2,000	2,000
A 3510.445	Animal Shelter Expense	80,000	80,000	60,000
A 3510.499	Uniform & Protective Equipment	1,050	1,050	1,050
<b>DEPT. TOTAL</b>		<b>201,104</b>	<b>201,104</b>	<b>172,321</b>
<b>A 6610</b>	<b>SEALER OF WEIGHTS &amp; MEASURES</b>			
A 6610.101	Salaries and wages	71,298	71,298	71,298
A 6610.401	Office Expense	1,450	1,450	1,450
<b>DEPT. TOTAL</b>		<b>72,748</b>	<b>72,748</b>	<b>72,748</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 3410</b>	<b>FIRE DEPARTMENT</b>			
A 3410.101	Salaries and wages	15,130,977	14,872,126	14,991,888
A 3410.105	Retired Disabled Firefighters	850,000	850,000	642,000
A 3410.110	Overtime Pay	150,000	100,000	100,000
A 3410.203	Equipment	100,000	100,000	100,000
A 3410.206	State Urban Area Security Initiative Grant Expense	0	0	0
A 3410.206	NYS Ruth Thompson Grant Expenses			
A 3410.401	Office Expense	3,500	3,500	3,000
A 3410.404	Maintenance to Equipment	60,000	60,000	53,000
A 3410.414	Repairs to Plant & Equipment	50,000	50,000	50,000
A 3410.415	Heating Fuel	0	0	0
A 3410.446	Expenses for Personal Injury	165,000	165,000	165,000
A 3410.447	Materials & Supplies	12,000	12,000	12,000
A 3410.451	Training	30,000	30,000	30,000
A 3410.454	Fire Alarm Bureau	14,000	14,000	14,000
A 3410.455	Fire Prevention Bureau	10,000	10,000	10,000
A 3410.499	Uniform & Protective Equipment	140,000	140,000	135,000
<b>DEPT. TOTAL</b>		<b>16,715,477</b>	<b>16,406,626</b>	<b>16,305,888</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 3613</b>	<b>ARCHITECTURAL BOARD OF REVIEW</b>			
A 3613.101	Salaries and wages	31,850	31,850	9,040
A 3613.401	Office Expense	500	500	500
A 3613.403	Membership & Dues			
A 3613.420	*Publications & Printing	700	700	700
A 3613.451	Training			
<b>DEPT. TOTAL</b>		<b>33,050</b>	<b>33,050</b>	<b>10,240</b>

<b>A 3620</b>	<b>DEPARTMENT OF BUILDINGS</b>			
A 3620.101	Salaries and Wages	1,166,047	1,016,047	931,047
A 3620.203	Equipment	25,000	25,000	30,000
A 3620.401	Office Expense	15,000	15,000	15,000
A 3620.402	Travel Expense	500	500	500
A 3620.405	Contracted Outside Service	0	0	0
A 3620.420	Publications & Dues	4,000	4,000	4,000
A 3620.443	Emergency Unsafe Conditions	50,000	50,000	20,000
A 3620.451	Training	5,000	5,000	
A 3620.472	Process Serving	9,000	9,000	9,000
A to assign	**Software leases	25,000	25,000	0
<b>DEPT. TOTAL</b>		<b>1,299,547</b>	<b>1,149,547</b>	<b>1,009,547</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 3640</b>	<b>OFFICE OF EMERGENCY MANAGEMENT</b>			
A 3640.101	Salaries and wages	111,414	89,765	89,765
A 3640.203	Equipment	500	500	500
A 3640.212	Homeland Security Exercises	0	0	0
A 3640.401	Office Expense	1,000	1,000	1,000
A 3640.402	Travel Expense	1,000	250	250
A 3640.417	Education/Training	2,000	500	500
A 3640.461	Special Tributes	0	0	0
A 3640.462	Auxiliary Police (Transfer from Veterans' Affairs)	3,400	6,400	
<b>DEPT. TOTAL</b>		<b>119,314</b>	<b>98,415</b>	<b>92,015</b>
<b>A 4540</b>	<b>AMBULANCE</b>			
A 4540.475	Emergency Ambulance Services	500,000	500,000	425,000
<b>DEPT. TOTAL</b>		<b>500,000</b>	<b>500,000</b>	<b>425,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 6510</b>	<b>VETERAN'S SERVICE</b>			
A 6510.101	Salaries and wages	90,000	70,000	58,510
A 6510.203	Equipment	1,000	1,000	1,000
A 6510.401	Office Expense	2,500	2,500	2,000
A 6510.402	Travel Expense	500	500	500
A 6510.417	Education/Training	1,000	1,500	1,000
A to assign	*Gold Star Mothers' Monument			
A 6510.461	Special Tributes	2,000	1,500	700
A 6510.462	Auxiliary Police (Transfer to Veterans' Affairs)	0	0	6,400
A 7550.496	Memorial Day Fund	15,000	15,000	12,000
<b>DEPT. TOTAL</b>		<b>112,000</b>	<b>92,000</b>	<b>82,110</b>



**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 4046</b>	<b>DEVELOPMENTALLY DISABLED PROGRAM</b>			
A 4046.101	Salaries and wages	121,876	76,876	76,876
A 4046.103	Overtime Pay			
A 4046.104	Part Time Salaries	256,569	256,569	256,569
A 4046.458	Other Expense	30,000	30,000	30,000
<b>DEPT. TOTAL</b>		<b>408,445</b>	<b>363,445</b>	<b>363,445</b>
<b>A 6772</b>	<b>PROGRAMS FOR THE AGING</b>			
A 6772.101	Salaries and wages	581,831	272,512	272,512
A 6772.104	Part Time Salaries	35,000	35,000	35,000
A 6772.401	Office Expense	2,000	2,000	2,000
A 6772.458	Other Expenses	3,000	3,000	2,500
A 6772.476	Senior Citizens	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>624,831</b>	<b>315,512</b>	<b>315,012</b>
<b>A 6773</b>	<b>OFFICE OF THE AGING</b>			
A 6773.101	Salaries and wages	55,000	55,000	50,813
A 6773.104	Part Time Salaries	25,000	25,000	25,000
A 6773.458	Other Expenses	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>83,000</b>	<b>83,000</b>	<b>78,813</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 7020</b>	<b>RECREATION DEPARTMENT - ADMINISTRATION</b>			
A 7020.101	Salaries and wages	604,087	604,087	581,904
A 7020.104	Part Time Salaries	30,000	30,000	25,000
A 7020.401	Office Expense	10,000	10,000	10,000
A 7020.402	Transportation Expense	5,000	5,000	5,000
A 7020.463	Trophies & Awards	4,000	4,000	4,000
<b>DEPT. TOTAL</b>		<b>653,087</b>	<b>653,087</b>	<b>625,904</b>
<b>A 7140</b>	<b>PLAYGROUNDS &amp; RECREATION CENTERS</b>			
A 7140.101	Salaries and wages	0	0	0
A 7140.104	Athletics, Part Time Salaries	250,000	250,000	150,000
A 7140.203	Equipment	20,000	20,000	20,000
A 7140.414	Repairs to Plant & Equipment	20,000	20,000	20,000
A 7140.458	Other Expense	5,000	10,000	10,000
7140.488	Electricity Expense - Tennis	0	0	0
A 7140.499	Uniform & Protective Equipment	12,000	12,000	12,000
<b>DEPT. TOTAL</b>		<b>307,000</b>	<b>312,000</b>	<b>212,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 7141</b>	<b>NEIGHBORHOOD FACILITIES CENTER</b>			
A 7141.101	Salaries and wages	267,574	190,977	190,977
A 7141.104	Part Time Salaries	150,000	150,000	125,000
A 7141.401	Office Expense	3,000	3,000	3,000
A 7141.416	Senior Citizens	5,000	5,000	3,000
A 7141.447	Materials & Supplies (Contract, w/Armory)	10,000	15,000	10,000
A 7141.458	Other Expense	8,000	8,000	8,000
A 7141.499	Uniform & Protective Equipment	7,000	7,000	7,000
<b>DEPT. TOTAL</b>		<b>450,574</b>	<b>378,977</b>	<b>346,977</b>
<b>A 7180</b>	<b>RECREATION DEPARTMENT - POOLS</b>			
A 7180.101	Salaries and wages	0	0	0
A 7180.104	Part Time Salaries	23,557	0	105,000
A 7180.458	Other Expense			20,000
<b>DEPT. TOTAL</b>		<b>23,557</b>	<b>0</b>	<b>125,000</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 7310</b>	<b>RECREATION DEPARTMENT - YOUTH PROGRAMS</b>			
A 7310.101	Salaries and wages	50,000	0	0
A 7310.104	Part Time Salaries	500,000	275,000	275,000
A 7310.402	Travel Expense	15,000	15,000	15,000
A 7310.447	Materials and Supplies	50,000	50,000	50,000
A 7310.458	Other Expense	15,000	15,000	10,000
<b>DEPT. TOTAL</b>		<b>630,000</b>	<b>355,000</b>	<b>350,000</b>
<b>A 7620</b>	<b>ADULT EDUCATION</b>			
A 7620.104	Part Time Salaries	7,500	7,500	7,500
A 7620.457	Recreation Features & Other Expense	30,000	30,000	30,000
A 7620.458	Other Expense	5,000	5,000	5,000
A 7620.464	Cultural Civic Adult Education - Miscellaneous Expense	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>67,500</b>	<b>67,500</b>	<b>67,500</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 7311</b>	<b>YOUTH BUREAU</b>			
A 7311.101	Salaries and wages	442,375	442,375	439,375
A 7311.104	Part Time Salaries	25,000	25,000	25,000
A 7311.203	Equipment	2,000	2,000	2,000
A 7311.401	Office Expense	3,500	3,500	3,500
A 7311.402	Travel Expense	2,000	2,000	2,000
A 7311.407	Leasing, Printing & Copying	3,000	3,000	3,000
A 7311.423	Conference Expense	4,000	4,000	3,000
<b>DEPT. TOTAL</b>		<b>481,875</b>	<b>481,875</b>	<b>477,875</b>
<b>A 7312</b>	<b>YOUTH SERVICES PROJECT (YOUTH CENTERS)</b>			
A 7312.101	Salaries and wages	74,557	74,557	74,557
A 7312.104	Part Time Salaries	20,000	20,000	20,000
A 7312.203	Equipment	500	500	500
A 7312.401	Office Expense	1,500	1,500	1,500
A 7312.402	Travel Expense	13,000	13,000	13,000
A 7312.405	Contracted Outside Service	12,000	12,000	12,000
A 7312.467	Program Supplies	3,500	3,500	3,500
A 7312.458	Other Expense			
A 7319.458	Invest In Kids Match	83,245	83,245	83,245
<b>DEPT. TOTAL</b>		<b>208,302</b>	<b>208,302</b>	<b>208,302</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
<b>A 8010</b>	<b>ZONING BOARD OF APPEALS</b>			
A 8010.101	Salaries and wages	37,231	37,231	39,786
A 8010.401	Office Expense	3,000	3,000	5,000
A 8010.403	*Membership & Dues	500	500	500
A 8010.420	*Publications & Printing	1,000	1,000	1,000
A 8010.451	Training	700	700	700
<b>DEPT. TOTAL</b>		<b>42,431</b>	<b>42,431</b>	<b>46,986</b>

<b>A 8020</b>	<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>			
A 8020.101	Salaries and wages - PCD	861,035	771,035	577,584
A 8020.203	Equipment	5,000	5,000	5,000
A 8020.401	Office Expense	12,000	12,000	12,000
A 8020.405	Contracted Outside Services	150,000	60,000	40,000
A 8020.407	Leasing, Printing & Copying	6,000	6,000	6,000
A 8020.407	Farmer's Market	0	0	0
A 8020.414	Repairs to Plant & Equipment			
A 8020.420	*Membership & Dues	2,500	2,500	2,500
A 8020.423	Conference Expense	5,000	5,000	5,000
A 8020.447	Materials & Supplies	5,000	5,000	5,000
A 8020.458	GIS (Geographic Information Systems)			
A 8020.465	Security - Parking Garages			
A 8020.468	Rent			
A 8020.499	Uniform & Protective Equipment			
A to assign	Film and Entertainment Office Expenses	0	0	0
<b>DEPT. TOTAL</b>		<b>1,046,535</b>	<b>866,535</b>	<b>653,084</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>A 8021</b>	<b>PLANNING BOARD</b>			
A 8021.101	Salaries and wages	40,136	40,136	36,244
A 8021.401	Office Expense	3,000	3,000	3,000
A 8021.402	Travel Expense	200	200	200
A 8021.403	*Membership & Dues			
A 8021.420	Publication	1,000	1,000	1,000
A 8021.405	Outside Contract & Services			
A 8021.451	Training	1,000	1,000	1,000
<b>DEPT. TOTAL</b>		<b>45,336</b>	<b>45,336</b>	<b>41,444</b>

<b>A 9010</b>	<b>EMPLOYEE BENEFITS</b>			
A 9010.801	*State Retirement System	11,980,000	8,275,000	11,175,000
A 9015.802	Police & Firemen Local Pension	0	0	0
A 9030.803	Social Security	4,458,000	4,458,000	4,180,090
A 9040.804	Worker's Compensation Claims	950,000	950,000	997,000
A 9045.808	Employee Assistance Program EAP	5,000	5,000	8,000
A 9050.805	Unemployment Insurance	200,000	200,000	200,000
A 9060.806	*Health & Dental Insurance	18,290,000	19,300,000	18,290,000
A 9060.817	MTA Tax	200,000	200,000	200,000
<b>DEPT. TOTAL</b>		<b>36,083,000</b>	<b>33,388,000</b>	<b>35,050,090</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
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**TRANSFER TO OTHER FUNDS**

A 9950.807	Transfers Out - Debt Service	2,386,644	2,386,644	2,398,983
A 9950.809	Transfers Out - Capital Fund			100,000
<b>DEPT. TOTAL</b>		<b>2,386,644</b>	<b>2,386,644</b>	<b>2,498,983</b>

**OTHER CHARGES**

A 1930.494	Judgments & Settlements	750,000	750,000	650,000
A 8611.473	Tax Abatements	35,000	35,000	25,000
A 8620.474	Urban Renewal	0	0	0
A 8889.475	State Administered ETPA Charge	65,000	65,000	65,000
<b>DEPT. TOTAL</b>		<b>850,000</b>	<b>850,000</b>	<b>740,000</b>



**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>MISCELLANEOUS ITEMS</b>				
A 1210.460	Public Access Studio Expense	20,000	20,000	0
A 1316.498	C.P.A. Audit Fee	92,800	89,000	92,800
A 1171.478	Affordable Health Care			0
A 1356.401	Star Program	0	0	0
A 1910.469	Insurance - Claims	100,000	100,000	100,000
A 1910.487	Insurance Premiums	840,000	840,000	830,000
A 1911.488	Electricity Expense - New York State Power Authority	1,800,000	1,800,000	2,105,906
A 1912.441	Telephone - Citywide	325,000	325,000	350,000
A 1913.489	CSEA Tuition	5,000	5,000	5,000
A 1964.492	Tax Refunds	500,000	500,000	500,000
A 1920.490	Membership Dues - Elected Officials	0	0	0
A 1964.470	Refund of Special Franchise Taxes	0	0	0
A 1990.493	Contingent Fund	1,000,000	1,000,000	1,006,064
A xxx.xxx	Environmental Protection (EPA)	500,000		
3120.480	NYSDOL Vaccinations			0
A 6774.479	Weekday Nutrition - Food (moved from Misc Items)	200,000	200,000	200,000
A 6775.101	Salaries and Wages: Nutrition Weekend			
A 6776.101	Salaries and Wages: Nutrition Other			
A 7319.458	Other Expenses: Youth Board-Invest in Kids (Grant funded)	12,000	12,000	12,000
A 7550.471	Independence Day Fund	1,500	1,500	1,000
A 7550.482	Christmas Decorations & Supplies	2,500	2,500	2,000
A 8020.405	Weed and Seed Program			
A to assign	*Matching Amounts for Grant Funding			
A to assign	CSEA & Teamsters 456 Mandatory Increases	205,000		
<b>DEPT. TOTAL</b>		<b>5,603,800</b>	<b>4,895,000</b>	<b>5,204,770</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

<b>Account Number</b>	<b>PROPOSED 2020</b>	<b>ADOPTED 2019</b>	<b>ADOPTED 2018</b>
Provision for Uncollected Taxes	1,000,000	1,000,000	1,000,050
<b>GRAND TOTALS</b>	<b>118,140,878</b>	<b>112,998,845</b>	<b>113,737,532</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>CITY COUNCIL</b>				
<b>A 1010.101</b>	Salaries and wages			
	1 City Council President	36,500	36,500	36,500
	4 City Council Members @ \$33,000 each	132,000	132,000	132,000
	Legislative Aide	90,000	-	
	*City Council Attorney		90,000	90,000
	*Community Outreach Coordinator	85,000	85,000	85,000
<b>DEPT. TOTAL</b>		<b>343,500</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 2020	ADOPTED 2019	ADOPTED 2018
	<b>OFFICE OF THE MAYOR</b>			
<b>A 1210.101</b>	Salaries and wages			
	Mayor	143,000	143,000	143,000
	Chief of Staff	125,000		-
	Special Assistant Operation	-	-	-
	Special Assistant - Community Relations	80,584	80,584	80,584
	Executive Secretary	55,493	55,493	54,272
	Administrative Secretary	53,547	53,547	53,547
	Special Assistant to the Mayor			
<b>DEPT. TOTAL</b>		<b>457,624</b>	<b>332,624</b>	<b>331,403</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>DEPARTMENT OF FINANCE</b>				
<b>A 1315.101</b>	<b>Salaries and wages</b>			
	Comptroller	128,700	128,700	128,700
	1st Deputy Comptroller	97,990	97,990	97,990
	2nd Deputy Comptroller	79,623	79,623	79,623
	Secretary	56,797	56,797	56,797
	Risk Management Coordinator			
	Chief Accountant	147,081	147,081	147,081
	Chief Accountant	110,602	110,602	110,602
	Payroll Administrator	111,919	111,919	111,919
	*Payroll Specialist	69,523	69,523	69,523
	Payroll Clerk	58,949	58,949	58,949
	Senior Accountant	87,461	87,461	87,461
	Senior Accountant	84,052	84,052	84,052
	Senior Cashier (In Comptroller's Office)	69,523	69,523	69,523
	Cashier	52,248	52,248	52,248
	Senior Keyboard Specialist	56,004	56,004	56,004
	Senior Account Clerk	59,945	59,945	59,945
	Temporary Help	-	80,000	30,000
	Longevity/Sick Bonus	8,775	8,775	8,775
<b>DEPT. TOTAL</b>		<b>1,279,192</b>	<b>1,359,192</b>	<b>1,309,192</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>OFFICE OF THE INSPECTOR GENERAL</b>				
A 1321.101	Salaries and wages			
	Inspector General	-	-	-
	Secretary to the Inspector General	-	-	-
<b>DEPT. TOTAL</b>		-	-	
<b>ASSESSMENT AND TAXATION</b>				
A 1355.101	Salaries and wages			
	Commissioner/Assessor	115,000	105,916	101,916
	Deputy Commissioner	78,048	71,048	67,534
	*Senior Assessment Clerk ( title change)	61,004	61,004	56,004
	Assessment Clerk	61,004	61,004	56,004
	*Appraiser (not Full Time)			-
	Longevity/Sick Bonus	4,100	4,100	4,100
<b>DEPT. TOTAL</b>		319,156	303,072	284,072

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>OFFICE OF THE CITY CLERK</b>				
<b>A 1410.101</b>	<b>Salaries and wages</b>			
	City Clerk	105,000	95,719	95,719
	Deputy City Clerk	75,000	71,574	71,574
	Deputy Registrar	60,000	49,662	49,662
	Secretary	45,664	45,664	45,664
	Senior Account Clerk	73,966	73,966	73,966
	Clerk - Spanish Speaking	45,466	45,466	45,466
	Administrative Aide (nee Senior Keyboard Specialist)	61,989	61,989	61,989
	Administrative Aide	61,989	61,989	61,989
	Part Time Help	20,880	20,880	20,880
	Temporary Help	3,275	3,275	3,275
	Steps	-	-	-
	Longevity/Sick Bonus	3,325	3,325	3,325
	City Clerk - NYS Records	5,000	5,000	-
<b>DEPT. TOTAL</b>		<b>561,554</b>	<b>538,509</b>	<b>533,509</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>LAW DEPARTMENT</b>				
<b>A 1420.101</b>	Salaries and wages			
	Corporation Counsel	150,000	131,764	131,764
	1st Assistant Corporation Counsel	110,000	98,525	98,525
	2nd Assistant Corporation Counsel	100,000	86,757	86,757
	3rd Assistant Corporation Counsel	100,000	72,525	72,525
	4th Assistant Corporation Counsel	90,000	72,525	72,525
	5th Assistant Corporation Counsel	85,000	-	
	Paralegal (Part-time)	25,000		
	Secretary	55,493	55,493	55,493
	Legal Stenographer	73,748	73,748	73,748
	Law Office Coordinator	73,748	73,748	73,748
	Legal Investigator	82,197	82,197	82,197
	Longevity	4,925	4,925	4,925
	Part Time Specialty Counsels	-	-	-
<b>DEPT. TOTAL</b>		<b>950,111</b>	<b>752,207</b>	<b>752,207</b>



# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>CIVIL SERVICE COMMISSION</b>				
<b>A 1430.101</b>	Salaries and wages			
	Commissioner (President)	6,455	6,455	6,455
	Commissioner: 2 each @ \$5,579.67	11,159	11,159	11,159
	Executive Secretary	75,665	75,665	75,665
	Civil Service Aide	45,296	45,296	40,296
	Senior Typist	-	-	-
	*Temporary Workers	5,000	5,000	5,000
	Longevity/Sick Bonus	-	-	-
<b>DEPT. TOTAL</b>		<b>143,575</b>	<b>143,575</b>	<b>138,575</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>DEPARTMENT OF HUMAN RESOURCES</b>				
<b>A 1432.101</b>	Salaries and wages			
	Commissioner	101,000	90,000	78,810
	1st Deputy Commissioner, Labor Relations			
	2nd Deputy Commissioner, Personnel Administration	-	-	
	3rd Deputy Commissioner, Operations	-	-	-
	Administrative Assistant			
	Secretary	75,000	65,000	59,095
	Temp			
<b>DEPT. TOTAL</b>		<b>176,000</b>	<b>155,000</b>	<b>137,905</b>
<b>ELECTION</b>				
<b>A 1450.101</b>	Salaries and wages	120,400	120,400	120,400
	Machine Custodian & Election Officers	2,624	2,624	2,624
<b>DEPT. TOTAL</b>		<b>123,024</b>	<b>123,024</b>	<b>123,024</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>DEPARTMENT OF MANAGEMENT SERVICES</b>				
<b>A 1680.101</b>	Salaries and wages			
	Commissioner	115,175	101,175	101,175
	Purchasing Agent	73,748	73,748	73,748
	Administrative Assistant	-	-	-
	Manager of Information Systems	132,775	132,775	132,775
	Computer Console Operator	52,528	52,528	52,528
	Reproduction & Mail Services - Coordinator	58,644	50,281	50,281
	Clerk (Part Time)	43,882	43,882	43,882
	IT Specialist	82,761	82,761	82,761
	Computer Technician (New Role to Support Police and Fire)	60,000		
	Computer Technician	69,523	69,523	69,523
	Computer Technician	54,422	54,422	54,422
	Digital Communications	60,000		
	Digital Communications	60,000		
	*IT Specialist (share with PD)			
	*GIS Administrator (shared with Planning)			
	Steps			
	Longevity/Sick Bonus	5,550	5,550	5,550
<b>DEPT. TOTAL</b>		<b>869,008</b>	<b>666,645</b>	<b>666,645</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE				
A 1440.101	Salaries and wages			
	City Engineer	120,000	120,000	
	Engineering Aide	56,004	56,004	56,004
	Longevity	2,225	2,225	2,225
<b>DEPT. TOTAL</b>		<b>178,229</b>	<b>178,229</b>	<b>58,229</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>D.P.W. - COMMISSIONER'S OFFICE</b>				
<b>A 1490.101</b>	<b>Salaries and wages</b>			
	Commissioner	125,173	125,173	125,173
	1st Deputy Commissioner - Field Operations	109,693	106,693	106,693
	2nd Deputy Commissioner - Administration			
	Construction Projects Manager	-	-	
	*Secretary/Administrative Assistant	42,000	42,000	37,747
	Telephone Operator	53,575	53,575	53,575
	Timekeeper	89,238	89,238	89,238
	Physician	30,362	30,362	30,362
	Senior Accounting Clerk (title change)	61,984	60,000	50,281
	Laborer		61,320	61,320
	Laborer (Transfer to Motor Vehicle Maintenance 1640.101)		-	61,320
	Skilled Laborer	67,912		
	Skilled Laborer	67,912		
	Principal Clerk	51,806	60,075	50,075
	*Complaint Investigator			
	*Overtime (incl in Appropriations)		2,500	-
	Differential Pay		10,000	10,000
	Steps			
	Longevity/Sick Bonus	11,100	11,100	11,100
	Stipends	2,250	2,250	2,250
	Temporary / Physician	-	-	-
<b>DEPT. TOTAL</b>		<b>713,005</b>	<b>654,286</b>	<b>691,134</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>D.P.W. - MAINTENANCE CITY HALL &amp; POLICE/COURT FACIL</b>				
<b>A 1620.101</b>	Salaries and wages			
	Painter	82,170	82,170	82,170
	Painter	82,170	82,170	82,170
	*Electrician			
	Laborers Skilled	67,912	67,912	67,912
	Laborer	61,320	61,320	61,320
	Laborer			
	*Overtime (incl in Appropriations)	2,000	2,500	-
	*Differential Pay	1,000	2,000	2,000
	Longevity / Sick Bonus	4,025	4,025	4,025
<b>DEPT. TOTAL</b>		<b>300,597</b>	<b>302,097</b>	<b>299,597</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>D.P.W. - MOTOR VEHICLE CONTROL &amp; GARAGE BUILDINGS</b>				
<b>A 1640.101</b>	Salaries and wages			
	Garage Superintendent	88,654	88,654	88,654
	Automotive Mechanic Foreperson			
	2 @ \$79,123	79,123	79,123	79,123
	Automotive Mechanic 6 @ \$72,482.32	434,894	434,894	434,894
	2 @ \$52,708.23			
	1 @ \$70,278.93	70,279	70,279	70,279
	2 @ \$68,075.54	136,152	136,152	136,152
	Automotive Collision Mechanic	72,482	72,482	72,482
	Welder - Laborer	72,482	72,482	72,482
	Garage Attendant	44,906	44,906	44,906
	Tireperson	62,902	62,902	62,902
	Laborer (formerly Tireperson)	46,010	46,010	46,010
	Laborer ( transfer from Comm.office 1490.101) 2 @ \$61,320	61,320	61,320	61,320
	Watch Person	57,782	-	-
	*Overtime (incl in Appropriations)	10,000	20,000	-
	Differential Pay		5,000	5,000
	Longevity / Sick Bonus	11,775	11,775	11,775
	Stipend	1,200	1,200	1,200
<b>DEPT. TOTAL</b>		<b>1,249,961</b>	<b>1,207,179</b>	<b>1,187,179</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>D.P.W. - HIGHWAY MAINTENANCE &amp; REPAIR</b>				
<b>A 5110.101</b>	Salaries and wages			
	Public Works Supervisor	111,088	111,088	111,088
	Maintenance Foreperson	91,399	91,399	91,399
	Mason 2 @ \$75,79.47	151,419	151,419	151,419
	*Skilled Laborers: 5 @ \$67,911.66	339,559	271,647	271,647
	1 @ \$49,335.57	-	49,338	
	1 @ \$65,832.49	-	-	65,832
	*Road Maintainers:			61,320
	Laborers: 1 @ \$67,912.00	67,912	67,912	
	4 @ \$61,319.62	245,278	62,319	61,320
	2 @ \$59,550.77		119,102	119,102
	1 @ 57,781.91	57,782	57,782	57,782
	Electrician	-	-	-
	*Overtime (incl in Appropriations)	10,000	12,500	-
	Differential Pay	14,000	14,000	14,000
	Steps	-	-	-
	Stipend	750	750	750
	Longevity / Sick Bonus	17,650	17,650	17,650
<b>DEPT. TOTAL</b>		<b>1,106,837</b>	<b>1,026,906</b>	<b>1,023,309</b>



# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>D.P.W. - SNOW REMOVAL</b>				
A 5142.101	Salaries and wages	100,000	125,000	125,000
<b>DEPT. TOTAL</b>		100,000	125,000	125,000
<b>D.P.W. - STREET LIGHTING</b>				
A 5182.101	Salaries and wages			
	Traffic Maintenance Technician	-	-	
	Street Lighting Maintenance	79,123	79,123	79,123
	*Overtime (incl in Appropriations)	2,000	2,000	-
<b>DEPT. TOTAL</b>		81,123	81,123	79,123

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>D.P.W. - MAINTENANCE OF PARKS</b>				
<b>A 7111.101</b>	Salaries and wages			
	Parks Supervisor	88,654	88,654	88,654
	Tree Trimmer - 3 @ \$75,709.47	227,128	227,128	227,128
	Park Maintenance Worker: 6 @ \$62,902.17	377,413	377,413	377,413
	Recreation Maintenance Worker: 3 @ \$67,911.66	203,735	203,735	203,735
	Laborer: 3 @ \$61,319.62	183,959	183,959	183,959
	*Overtime (incl in Appropriations)	10,000	15,000	-
	Differential Pay	15,000	15,000	15,000
	Longevity / Sick Bonus	23,300	23,300	23,300
<b>DEPT. TOTAL</b>		<b>1,129,189</b>	<b>1,134,189</b>	<b>1,119,189</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>D.P.W. - SANITARY &amp; STORM SEWERS</b>				
<b>A 8120.101</b>	Salaries and wages			
	*Sewer Technicians (2)	90,000	90,000	
	*Motor Equipment Operator	70,000	70,000	
		-	-	
	Laborers: 8 @ 44,905.72	359,246	359,246	359,246
	Sewer Maintainer: 4 @ \$67,911.66	271,647	271,647	271,647
	Sewer Maintainer Assistant	65,043	65,043	65,043
	*Overtime (incl in Appropriations)	10,000	20,000	-
	*Differential	10,000	10,000	5,000
	Longevity / Sick Bonus	6,700	6,700	6,700
	Stipend	750	750	750
<b>DEPT. TOTAL</b>		<b>883,386</b>	<b>893,386</b>	<b>708,386</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
	<b>D.P.W. - SANITATION</b>			
<b>A 8160.101</b>	Salaries and wages			
	Sanitation Foreperson:			
	4 @ \$82,196.85	328,787	328,787	
	1 @ \$80,081.63	80,082	80,082	
	5 @ \$82,196.85			410,984
	Sanitation Worker:			
	14 @ \$65,043.19	910,605	910,605	910,605
	1 @ \$61,133.15	63,088	63,088	63,088
	1 @ \$59,178.15			
	Motor Equipment Operator:			
	14 @ \$67,911.66	950,763	747,028	747,028
	*Overtime (incl in Appropriations)	15,000	15,000	-
	Differential Pay	12,500	12,500	12,500
	Longevity / Sick Bonus	37,900	37,900	37,900
<b>DEPT. TOTAL</b>		<b>2,398,725</b>	<b>2,194,990</b>	<b>2,182,105</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<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
	Laborer			
	15 @ \$61,319.62	919,794	735,835	674,516
	1 @ \$59,550.77	59,551	357,305	178,652
	4 @ \$57,781.91	-	231,128	231,128
	7 @ \$56,013.06	392,091	112,026	112,026
	7 @ \$44,905.72	314,340	134,717	89,811
	Traffic Signal Tech			
	Maintenance Foreperson			
	Stipend	6,000	1,500	1,500
	*Overtime (incl in Appropriations)	20,000	30,000	-
	*Differential Pay	25,000	30,000	25,000
	Longevity / Sick Bonus	37,725	37,725	37,725
<b>D.P.W. - TRAFFIC DIVISION</b>				
	Skilled Laborer (Transfer from A3120.101 Police Department)			
	2 @ 68,354.73	-	136,710	
	1 @ \$65,974.52	-	65,975	
<b>DEPT. TOTAL</b>		<b>2,281,877</b>	<b>2,380,297</b>	<b>1,857,734</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>POLICE DEPARTMENT</b>				
<b>A 3120.101</b>	Salaries and wages			
	Commissioner	150,000	150,000	150,000
	1st Deputy Commissioner	110,000	110,000	101,751
	Deputy Commissioner - Parking Bureau	105,530	105,530	100,530
	*Deputy Commissioner - Special Initiatives			
	Deputy Commissioner			
	2nd Deputy Commissioner	-	-	
	Secretary - Administrative Assistant	49,217	41,531	41,531
	Physician Part Time	50,000	50,000	40,212
		-	-	
	Court Clerk	43,187	43,187	44,961
	Court Clerk	50,281	50,281	50,281
	Court Clerk	-	50,281	50,281
	Director - Parking Ticket Collections	89,238	89,238	89,238
		-	-	
	Ordinance Officer	56,716	56,716	56,716
	*Cashier	66,989	66,989	61,989
	Parking Meter Worker	-	-	
	3 @ \$73,352.29	220,057	220,057	220,057

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
	Parking Enforcement Officer			
	8 @ \$53,574.77	428,598	428,598	428,598
	2 @ \$43,246.76	86,494	86,494	86,494
	* 1 @ 41,771.35	41,771	41,771	
	Skilled Laborer (Transfer to D.P.W )			
	2 @ 68,354.73			136,710
	1 @ \$65,974.52			65,975
	Laborer (Transfer to D.P.W )			
	1 @ \$61,319.62			61,320
	3 @ \$59,550.77			178,652
	1 @ \$44,905.72			44,906
	Traffic Maintenance Tech (Transfer to D.P.W )			79,123
	*Traffic Signalization Tech (Transfer to D.P.W )			
	Typist	50,281	50,281	50,281
	Senior Keyboard Specialist	-	-	
	2 @ \$56,003.66	112,007	112,007	112,007
	*IT Manager			
	*IT Specialist (shared with Mgt Services)			-

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
	Longevity / Sick Bonus	86,300	86,300	86,300
	Clerk	50,281	50,281	50,281
	* Clerk			
	Veterinarian (Part Time)	1,000	1,000	1,000
	Part Time Help	20,880	20,880	20,880
	Computer Console Operator	58,644	58,644	58,644
	Computer Console Operator	58,644	58,644	58,644
	Communications Specialist	69,523	69,523	69,523
	Civilian Complaint Clerk	-	-	40,296



# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
	<u>UNIFORMED PERSONNEL - TOTAL 212</u>			
	Captains:			
	4 @ \$147,439	589,756	589,756	
	3 @ \$147,439			442,317
	Lieutenants:			
	13 @ \$128,208		1,666,704	
	12 @ \$128,208	1,538,496		1,538,496
	Sergeants:			
	17 @ \$111,485		1,895,245	
	19 @ \$111,485	2,118,215		2,118,215
	Police Officers - TOTAL 178			
	100 @ \$92,904	9,290,400	9,290,400	9,290,400
	4 @ \$61,827	247,308	247,308	247,308
	18 @ \$55,643	1,001,574	1,001,574	1,001,574
	20 @ \$49,461	-	-	
	13 @ \$49,461	642,993	642,993	642,993
	11 @ \$45,567	-	-	
	43 @ \$45,567	1,959,381	1,959,381	1,959,381

**SALARY DETAIL**

CODE	PROPOSED 2020	ADOPTED 2019	ADOPTED 2018

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
	Community Service Aid (CSA'S):			
	3 @ \$45,174	125,023	125,023	125,023
	1 @ \$32,605.54	32,606	32,606	32,606
	Communication Specialists:			
	5 @ \$58,644.23	293,221	410,509	293,221
	1 @ 38,347.45	38,347	38,347	
	3 @ \$46,411.84	139,236	139,236	46,412
	1 @ \$46,411.84			
	3 @ \$48,450.58			145,352
	3 @ \$44,373.11	133,119	133,119	
	2 @ 58,644	117,288		42,334
	Emergency Service Dispatcher:			
	1 @ \$58,644.23	117,288	117,288	117,288
	School Crossing Guards	382,000	382,000	382,000
				-

## SALARY DETAIL

CODE	PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
Additional Compensation to Unit Command:			
Unit Commander plus 2 Deputies	6,000	6,000	4,300
Additional Compensation to Detectives	58,750	58,750	53,750
Mandatory Increases	500,000	500,000	273,000
*Overtime (incl in Appropriations)	800,000	800,000	800,000
Longevity	275,000	275,000	266,300
Holiday Pay	750,000	750,000	830,000
K-9 Stipend	12,000	12,000	8,300
Steps			
Sick Bonus	70,000	70,000	76,000
<b>DEPT. TOTAL</b>	<b>23,293,639</b>	<b>23,241,472</b>	<b>23,373,751</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>JAIL</b>				
<b>A 3150.101</b>	Salaries and wages			
	Prisoner Attendant:			
	1 @ \$50,624.00	50,624	50,624	50,624
	1 @ \$43,246.78	43,247	43,247	43,247
	2 @ \$41,771.33	-	-	83,543
	3 @ \$40,295.93	120,888	120,888	
	1 @ \$40,295.93	-	-	40,296
	Longevity / Sick Bonus	1,025	1,025	1,025
	Temporary Help	3,825	3,825	3,825
	*Overtime (incl in Appropriations)	5,000	5,000	-
<b>DEPT. TOTAL</b>		<b>224,609</b>	<b>224,609</b>	<b>222,560</b>
<b>ANIMAL SHELTER</b>				
<b>A 3510.101</b>	Salaries and wages			
	Animal Warden	60,000	60,000	49,217
	Assistant Animal Warden	56,004	56,004	56,004
	*Overtime (incl in Appropriations)	2,000	2,000	-
	Longevity	2,050	2,050	2,050
<b>DEPT. TOTAL</b>		<b>120,054</b>	<b>120,054</b>	<b>109,271</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>SEALER OF WEIGHTS &amp; MEASURES</b>				
<b>A 6610.101</b>	Salaries and wages			
	Sealer of Weights & Measures	69,523	69,523	69,523
	Longevity	1,775	1,775	1,775
<b>DEPT. TOTAL</b>		<b>71,298</b>	<b>71,298</b>	<b>71,298</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>FIRE DEPARTMENT</b>				
<b>A 3410.101</b>	Salaries and wages			
	Commissioner	124,659	124,659	105,310
	Deputy Commissioner / Administration	95,000	95,000	89,460
	Deputy Commissioner / Operations & Services	-	-	
	Secretary	55,547	55,547	53,547
	Typist	60,000	-	-
	Physician	35,285	35,285	35,285
	<u>UNIFORMED PERSONNEL - TOTAL 156</u>	-	-	
	Deputy Fire Chief	-	-	
	1 @ \$149,194			
	7 @ \$148,851	1,041,957	893,106	893,106
	Fire Captain			
	6 @ \$124,659	747,954	747,954	747,954
	Fire Lieutenant			
	24 @ \$108,398	2,601,552	2,601,552	2,493,177

# SALARY DETAIL

CODE	PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
Firefighter: TOTAL 110			
75 @ \$89,958	6,746,850	6,746,850	
71 @ \$89,958			6,387,018
5 @ \$53,167			
6 @ \$53,167	319,002	319,002	319,002
6 @ \$49,350	-	-	
12 @ \$43,886	526,632	526,632	526,632
15 @ \$40,071	-	-	
12 @ \$40,071	480,852	480,852	480,852
* 5 @ \$40,071	200,355	200,355	200,355
Fire Alarm Superintendent	-	-	
Fire Alarm Dispatcher Lineman:	1	1	-
Fire Dispatcher: TOTAL 10			
5 @ \$67,468	337,340	337,340	
4 @ \$67,468			269,876
3 @ \$53,167	159,501	159,501	
1 @ \$53,167			53,167
2 @ \$49,350	98,700	98,700	98,700
2 @ \$43,886			87,772
1 @ \$40,071	-	-	40,071
Fire Inspector:			
1 Full-time @ \$43,886	43,886	43,886	
* 1 Part-time @ \$25,000	25,000	25,000	



## SALARY DETAIL

CODE	PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
Fire Equipment Mechanic	88,654	88,654	88,654
Additional Compensation for Unit Commander:	-	-	
Chief of Operations	1,500	1,500	1,500
Mandatory Increases	200,000	150,000	209,700
Stipends / First Response	344,200	344,200	344,200
Retired Disabled Firefighter's Benefits (incl in Appropriations)	850,000	850,000	670,000
*Overtime (incl in Appropriations)	150,000	100,000	-
Sick Bonus	60,000	60,000	60,000
Longevity Pay	178,250	178,250	178,250
Holiday Pay	556,000	556,000	556,000
CSEA Longevity	2,300	2,300	2,300
<b>DEPT. TOTAL</b>	<b>16,130,977</b>	<b>15,822,126</b>	<b>14,991,888</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>ARCHITECTURAL BOARD OF REVIEW</b>				
<b>A 3613.101</b>	Salaries and wages			
	Chairperson	2,887	2,887	1,750
	Members: 4 @ \$2405.86	9,623	9,623	7,290
	*Secretary (Part Time)	19,340	19,340	
<b>DEPT. TOTAL</b>		<b>31,850</b>	<b>31,850</b>	<b>9,040</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>DEPARTMENT OF BUILDINGS</b>				
<b>A 3620.101</b>	Salaries and wages			
	Commissioner	116,040	116,040	116,040
	1st Deputy Commissioner	79,818	79,818	74,818
	2nd Deputy Commissioner - Code Enforcement	66,883	66,883	61,883
	*Plan Examiners (1)			
	Secretary	43,014	43,014	43,014
	Senior Keyboard Specialist	56,004	56,004	56,004
	Superintendent of Plumbing	99,238	99,238	89,238
	Building Inspector:	-	-	
	2 @ \$69,523	139,046	139,046	139,046
	1 @ \$65,000	65,000	65,000	
	Elevator/ Building Inspector	69,523	69,523	69,523
	*Housing Inspector:	-	-	
	2 @ \$65,560.12	131,300	131,300	131,300
	Code Enforcement Officers	-	-	
	3@\$50,000	150,000		
	Building Clerk	44,961	44,961	44,961
	Building Clerk	43,187	43,187	43,187
	Building Clerk	48,508	48,508	48,508
	*Customer Service Clerk (1 @ \$40,000)	-	-	

## SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
	Plumbers for DEC complaince (3@\$80,000)	-	-	
	Clerks (1@ \$40,000)	-	-	
	Plumber Supervisor for DEC complaince	-	-	
	Weekend Stipend	-	-	
	Longevity / Sick Bonus	13,525	13,525	13,525
<b>DEPT. TOTAL</b>		1,166,047	1,016,047	931,047

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>OFFICE OF EMERGENCY MANAGEMENT</b>				
<b>A 3640.101</b>	Salaries and wages			
	Director	70,000	48,351	48,351
	Clerk/Asst (shared with Fire Department)	-	-	
	Typist	41,414	41,414	41,414
	Longevity / Sick Bonus	-	-	-
<b>DEPT. TOTAL</b>		111,414	89,765	89,765
<b>VETERAN'S SERVICE</b>				
<b>A 6510.101</b>	Salaries and wages			
	*Director	90,000	70,000	58,510
	*Program Assistant			
<b>DEPT. TOTAL</b>		90,000	70,000	58,510

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>DEVELOPMENTALLY DISABLED PROGRAM</b>				
<b>A 4046.101</b>	Salaries and wages			
	Director	75,851	75,851	75,851
	Assistant Director	45,000		
	Part Time Salaries (incl in Appropriations)	256,569	-	-
	Longevity / Sick Bonus	1,025	1,025	1,025
<b>DEPT. TOTAL</b>		<b>378,445</b>	<b>76,876</b>	<b>76,876</b>
<b>PROGRAMS FOR THE AGING</b>				
<b>A 6772.101</b>	Salaries and wages			
	Nutrition Program Director	53,536	53,536	53,536
	Nutrition Program Part-time salaries	275,000		
	*Cook	53,575	53,575	53,575
	Home Delivery Meals Coordinator	50,962	50,962	50,962
	Cook	43,609	43,609	43,609
	Cook	36,511	36,511	36,511
	Senior Citizen Recreation Leader (Part-time) \$35,000	34,319	34,319	34,319
	*Senior Citizen Recreation Leader (Part-time) \$35,000	34,319		
		-	-	
	Part Time Salaries (incl in Appropriations)	35,000	35,000	-
	Longevity			
<b>DEPT. TOTAL</b>		<b>616,831</b>	<b>307,512</b>	<b>272,512</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>OFFICE OF THE AGING</b>				
<b>A 6773.101</b>	Salaries and wages			
	Director	55,000	55,000	50,813
	Part Time Salaries (incl in Appropriations)	25,000	25,000	-
<b>DEPT. TOTAL</b>		<b>80,000</b>	<b>80,000</b>	<b>50,813</b>
<b>RECREATION DEPARTMENT - ADMINISTRATION</b>				
<b>A 7020.101</b>	Salaries and wages			
	Commissioner	125,000	125,000	112,817
	Deputy Commissioner	102,025	102,025	92,025
	Secretary	45,571	45,571	45,571
	Senior Account Clerk	77,972	77,972	77,972
	Clerk	50,281	50,281	50,281
	Bus Driver - 3 @ \$33,200.41	99,601	99,601	99,601
	Laborer	61,320	61,320	61,320
	Recreation Assistant	32,992	32,992	32,992
	Part Time Salaries (incl in Appropriations)	30,000	30,000	-
	Longevity	9,325	9,325	9,325
<b>DEPT. TOTAL</b>		<b>634,087</b>	<b>634,087</b>	<b>581,904</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>PLAYGROUNDS &amp; RECREATION CENTERS</b>				
A 7140.101	Field Supervisor	-	-	
	Playgrounds Maintenance Foreperson	-	-	
	Special Events Coordinator (Part-time)	-	-	
	Part Time Salaries (incl in Appropriations)	250,000	250,000	-
<b>DEPT. TOTAL</b>		250,000	250,000	-
<b>NEIGHBORHOOD FACILITIES CENTER</b>				
A 7141.101	Salaries and wages			
	Part Time Salaries (incl in Appropriations)	150,000	150,000	-
	Director - Community Centers	75,000		
	Director - Athletic Programs & Services	80,000	61,989	61,989
	Recreation Maintenance Worker (formerly Custodian)	65,043	65,043	65,043
	Cleaner (Doles)	44,906	61,320	61,320
	Longevity / Sick Bonus	2,625	2,625	2,625
<b>DEPT. TOTAL</b>		417,574	340,977	190,977



# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>RECREATION DEPARTMENT - POOLS</b>				
A 7180.104	Part Time Salaries (incl in Appropriations)		-	105,000
<b>DEPT. TOTAL</b>		-	-	105,000
<b>RECREATION DEPARTMENT - YOUTH PROGRAMS</b>				
A 7310.101	Youth Programs Director	50,000		
	Part Time Salaries and Wages (incl in Appropriations)	500,000	275,000	-
<b>DEPT. TOTAL</b>		550,000	275,000	-
<b>ADULT EDUCATION</b>				
A 7620.104	Part Time Salaries and Wages (incl in Appropriations)	7,500	7,500	-

CITY OF MOUNT VERNON, NEW YORK

## SALARY DETAIL

CODE	PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
DEPT. TOTAL	7,500	7,500	7,500

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>YOUTH BUREAU</b>				
<b>A 7311.101</b>	Salaries and wages			
	Executive Director	122,635	122,635	122,635
	Deputy Director	88,103	88,103	85,103
	Youth Employment Service Coordinator	69,523	69,523	69,523
	Community Service Aide	40,460	40,460	40,460
	*Financial Supervisor	65,201	65,201	65,201
	Assistant Youth Services Coordinator	52,528	52,528	52,528
	Longevity / Sick Bonus	3,925	3,925	3,925
	*Social Worker Aide			
	Part Time Salaries and Wages (incl in Appropriations)	25,000	25,000	-
		-	-	
<b>DEPT. TOTAL</b>		<b>467,375</b>	<b>467,375</b>	<b>439,375</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>YOUTH SERVICES PROJECT (YOUTH CENTERS)</b>				
<b>A 7312.101</b>	Salaries and wages			
	Community Worker Aide	23,557	23,557	23,557
	Youth Employment (\$57,600)	51,000	51,000	51,000
	Part Time Salaries and Wages (incl in Appropriations)	20,000	20,000	-
<b>DEPT. TOTAL</b>		<b>94,557</b>	<b>94,557</b>	<b>74,557</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>ZONING BOARD OF APPEALS</b>				
<b>A 8010.101</b>	Salaries and wages			
	Commissioner (Chairman)	4,103	4,103	4,014
	Members:	-	-	
	4 @ \$3,447	13,788	13,788	
	5 @ \$3,371.60	-	-	16,858
	Secretary (Part Time)	19,340	19,340	18,914
<b>DEPT. TOTAL</b>		<b>37,231</b>	<b>37,231</b>	<b>39,786</b>
<b>PLANNING BOARD</b>				
<b>A 8021.101</b>	Salaries and wages			
	Chairman	3,466	3,466	
	Members:			
	6 @ \$2,888.36	17,330	17,330	17,330
	Secretary (Part Time)	19,340	19,340	18,914
<b>DEPT. TOTAL</b>		<b>40,136</b>	<b>40,136</b>	<b>36,244</b>

# SALARY DETAIL

CODE		PROPOSED 2020	ADOPTED 2019	ADOPTED 2018
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>				
<b>A 8020.101</b>	Salaries and wages			
	Commissioner - Planning and Urban Renewal	110,000	110,000	35,729
	*Executive Assistant	42,829	42,829	37,829
	*Office Assistant (Receptionist)			
	Chief Accountant	92,363	92,363	70,417
	*GIS Administrator (shared with Management Services)			
	*Second Deputy Commissioner of Planning and Community Development	93,500	93,500	93,500
	HOME Administrator	-	-	
	CDBG Programs Administrator	-	-	
	Continuum of Care Administrator	-	-	
	Housing Inspector	50,015	50,015	47,781
	*Associate Planner			
	*First Deputy Commissioner of Planning and Community Development	95,000	95,000	95,000
	Planning Administrator	105,433	105,433	105,433
	*Senior Planner	90,000	90,000	
	Research and Grants Administrator	90,870	90,870	90,870
	*Grants Compliance Specialist	90,000		
	Temporary Help	-	-	
	Longevity / Sick Bonus	1,025	1,025	1,025
<b>DEPT. TOTAL</b>		<b>861,035</b>	<b>771,035</b>	<b>577,584</b>
<b>GRAND TOTALS</b>		<b>61,320,332</b>	<b>58,964,537</b>	<b>57,459,250</b>