

CITY OF MOUNT VERNON, NEW YORK

SUMMARY 2021 ANNUAL ESTIMATE

PROPOSED BUDGET SUMMARY

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

CITY OF MOUNT VERNON, NEW YORK						
Salaries Summaries						
Department CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019	Variance (2021 Proposed vs 2020 Adopted)	% Variance (2021 Proposed vs 2020 Adopted)
1010	City Council Salaries	258,501	343,500	343,500	(84,999)	-25%
1030	Board of Estimates	-	-	-	-	
1210	Office of the Mayor	457,624	457,624	332,624	-	0%
1315	Department of Finance	1,320,884	1,279,192	1,359,192	41,692	3%
1321	Office of Inspector General	75,000	-	-	75,000	
1355	Assessment & Taxation	321,126	319,156	303,072	1,970	1%
1410	Office of City Clerk	586,883	561,554	538,509	25,329	5%
1420	Law Department	948,549	950,111	752,207	(1,562)	0%
1430	Civil Service Commission	128,279	143,575	143,575	(15,296)	-11%
1432	Department of Human Services	186,000	176,000	155,000	10,000	6%
1450	Election	136,624	123,024	123,024	13,600	11%
1680	Management Services	1,016,336	869,008	666,645	147,328	17%
	DPW Total Budget (1440, 1490, 1620, 5110, 5142, 7111, 8120, 8160, 8170)	10,428,384	10,422,929	10,177,682	5,455	0%
3120	POLICE DEPARTMENT	23,027,029	23,293,639	23,241,472	(266,610)	-1%
3150	JAIL	239,364	224,609	224,609	14,755	7%
3510	ANIMAL SHELTER	125,043	120,054	120,054	4,989	4%
6610	SEALER OF WEIGHTS & MEASURES	71,298	71,298	71,298	-	0%
3410	FIRE DEPARTMENT	15,811,848	16,130,977	15,822,125	(319,129)	-2%
3613	ARCHITECTURAL BOARD OF REVIEW	31,850	31,850	31,850	-	0%
3620	DEPARTMENT OF BUILDINGS	1,116,198	1,166,047	1,016,047	(49,849)	-4%
3640	OFFICE OF EMERGENCY MANAGEMENT	116,734	111,414	89,765	5,320	5%
6510	VETERAN'S SERVICE	90,000	90,000	70,000	-	0%
	RECREATION TOTAL BUDGET (4046, 6772, 6773, 6774, 7020, 7021, 7140, 7141, 7180,	2,602,812	2,957,994	1,971,952	(355,182)	-12%
7311	YOUTH BUREAU	467,856	467,375	467,375	481	0%
7312	YOUTH SERVICES PROJECT (YOUTH CENTERS)	113,285	94,557	94,557	18,728	20%
8010	ZONING BOARD OF APPEALS	37,231	37,231	37,231	-	0%
8021	PLANNING BOARD	40,136	40,136	40,136	-	0%
8020	PLANNING & COMMUNITY DEVELOPMENT	1,514,740	861,035	771,035	653,705	76%
					-	
		61,269,614	61,343,889	58,964,536	(74,275)	-0.12%

Note: Planning and Community Development 64% increase includes grant-funded positions valued at: 583,761 net increase: 8.12%

CITY OF MOUNT VERNON, NEW YORK

ESTIMATE OF 2021 PROJECTED REVENUES

CODE		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019	ADOPTED 2018
A 1051	Gain on sale of tax acquired property	1,400,000	1,100,000	1,100,000	1,100,000
A 1030	Special Assessment				
A 1081	Payment in Lieu of Taxes	500,000	500,000	500,000	375,000
A 1081.1	Intown				
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	70,000
A 1091	Interest on Special Assessment				
A 1110	Net Proceeds from Sales and Use Tax	22,200,000	22,125,000	21,950,000	18,850,000
A 1130	Utilities Gross Receipts Tax	850,000	850,000	850,000	850,000
A 1170	Franchise Taxes	1,350,000	1,600,000	1,350,000	1,100,000
A 1170.1	Public Access Studio Revenues				
A 1195	Real Property Transfer Tax	2,900,000	2,700,000	2,500,000	1,850,000
A 1235	Charges for Tax Advertising & Expenses	30,000	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	20,000	17,500
A 1240.3	In Rem Legal Fee	2,700	2,700	2,700	2,700
A 1240.4	In Rem Redemption Fee	-	-	-	25,000
A 1255.1	Marriage Licenses	3,580	3,580	3,000	3,000
A 1255.2	Certificate of Marriage Registration	4,500	4,500	4,000	4,000
A 1255.3	Hunting, Fishing, Etc.				
A 1255.4	Certification of Records	6,000	6,000	5,500	5,500
A 1289.1	Electrical Permits	55,000	77,000	55,000	55,000
A 1289.2	Public Works	1,000	1,000	1,000	1,000
A 1520.2	Certificates of Good Conduct				
A 1520.3	Finger Print Processing				
A 1520.5	Police Administrative Fees	20,000	22,335	15,000	15,000
A 1520.6	Taxi Inspection	8,000	8,000	7,500	7,500
A 1540.1	Fire Department Fees- Copies of Files Records	750	750	700	700
A 1550	Public Pound (Animal Shelter Charges)	10,000	10,000	10,000	10,000
A 1550.1	Public Pound (Animal Shelter Donations)			-	-
A 1560	Safety Inspection Fees (Building Department)	200,000	200,000	100,000	90,000
A 1560.1	Building Department - Absentee Landlord	150,000	150,000	90,000	40,000
A 1561	Safety Inspection Fees (Fire Department)	25,000			
A 1603	Vital Statistics Fees	35,000	35,000	35,000	35,000
A 1710	Public Works Charges				
A 1720	Parking Meter and Permit Fees	3,150,000	3,500,000	3,500,000	2,250,000
A 1750	Bus Shelter Advertisement	25,000	25,000	25,000	25,000
A 1962	Scale Fees-Sealer of Weights and Measures	100,000	90,000	90,000	90,000
A 2001.1	Registration and Entry Fees				
A 2001.2	Tennis Fees - Memorial Field	-	-	-	100,000
A 2001.3	Recreation Rental Charges	25,000	30,000	25,000	25,000
A 2001.5	Recreation Camps & Activities				
A 2001.6	Rose Simon Fees	20,000	20,000	20,000	20,000
A 2001.7	Youth Camp Fees				
A 2012	Recreation Concession				

CITY OF MOUNT VERNON, NEW YORK

ESTIMATE OF 2021 PROJECTED REVENUES

CODE		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019	ADOPTED 2018
A 2001.7	Youth Camp Fees		45,000	-	-
A 2001.8	College Tour Registration Fee		27,500	-	-
A 2110	Zoning Fees	15,000	17,000	10,000	13,000
A 2115	Planning Board Fees	15,000	15,000	15,000	20,000
A 2116	Zoning Ordinance Review	500	500	500	500
A 2122	Sewer Rents	40,000	40,000	40,000	40,000
A 2130.1	Garbage - Rear Yard Collection	600	600	600	600
A 2165	Emergency Tenant Protection Charges	120,000	70,000	70,000	65,000
A 2189.1	Building Department Fees	111,000	111,000	100,000	100,000
A 2189.20	Senior Citizen Nutrition Contributions				
A 2189.20	Senior Citizen Nutrition Contributions	7,500	15,000	-	-
A 2220	Civil Service Exam Fees	27,500	27,500	10,000	10,000
A 2221	Civil Service Exam Fees				
A 2222	Civil Service Exam Fees				
A 2223	Civil Service Exam Fees				
A 2224	Civil Service Exam Fees				
A 2229.15	Westchester County Recreation-Basketball				
A 2229.16	Westhab Wage Subsidy				
A 2229.2	Police Department - D.W.I. Program				
A 2229.3	Police Department - Other (Con Edison Movies)	1,000,000	1,035,000	1,000,000	700,000
A 2229.4	NYS Court Telephone Reimbursement				
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	10,000
A 2229.7	Westchester County HIF Grant				
A 2229.8	Westchester County Youth Bureau Grant-KIDS				
A 2302	Snow Removal Service For Other Gov.				
A 2401.2	Interest	40,000	40,000	40,000	40,000
A 2401.4	Interest, Workers Comp Fund				
A 2410	Rental of Real Property	750,000	540,000	520,000	520,000
A 2410.1	Rents - In Rem Property	50,000	32,000	15,000	15,000
A 2412	Rental of Real Property - Other Gov.	100,000	130,000	130,000	130,000
A 2450	Commission	12,000	10,000	10,000	10,000
A 2501.1	Licenses - Building Department				
A 2501.2	Licenses - City Clerk	100,000	100,000	100,000	100,000
A 2501.3	Licenses - Fire Department	10,000	11,300	10,500	10,500
A 2540	Bingo Licenses				
A 2542	Dog Licenses	1,000	1,000	1,000	1,000
A 2545.2	Tennis Court Operations				
A 2250.1	Public Safety Permits - Building Department	20,000	20,000	15,000	15,000
A 2550.2	Public Safety Permits - Fire Department	55,000	55,000	30,000	30,000
A 2550.3	Variance Use Building Department				
A 2555	Building and Alteration Permit	900,000	1,000,000	700,000	700,000
A 2560.1	Street Opening Fees and Permits	855,000	855,000	100,000	70,000
A 2560.2	Curb Lowering Inspection Fees	1,000	1,000	1,000	1,000

CITY OF MOUNT VERNON, NEW YORK

ESTIMATE OF 2021 PROJECTED REVENUES

CODE		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019	ADOPTED 2018
A 2565	Plumbing Permits	85,000	85,000	75,000	75,000
A 2590.1	Permits, Other - City Clerk	200,000	200,000	200,000	150,000
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	2,500,000	3,350,000	3,350,000	3,350,000
A 2610.2	Departmental Fines				
A 2610.3	Fines - Sealer of Weights and Measures	4,000	4,000	4,000	4,000
A 2610.4	Red Light Camera	-	850,000	850,000	850,000
A 2620	Forfeiture of deposit	7,000			
A 2650	Sales of Scrap and Excess	1,000	1,000	500	500
A 2655.2	Minor Sales, Other - Sales of Municipal Publications	500	500	500	500
A 2660	Sales of Real Property	2,300,000	1,500,000		
A 2680	Insurance Recoveries	75,000	75,000	20,000	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 2705.1	Gifts and Donations				
A 2705.2	Sponsorships - Recreation Special Events	100,000	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	13,159	10,000	10,000
A 2770.5	NYS Sales Tax Investment Distribution	3,000	3,000	3,000	3,000
A 2770.9	Other Unclassified Revenue				
A 2816	Transfer From Water Fund (Net Earnings)	850,000	1,450,000	1,000,000	1,300,000
A 2889.1	Transfer From Other Funds - Community Development	583,761			
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)	6,440,122	7,155,691	7,155,691	7,115,691
A 3005	Mortgage Tax	1,500,000	1,500,000	1,000,000	950,000
A 3021	Court Maintenance				
A 3022	Court Facility Debt Service				
A 3040	Real Property Tax Admin				
A 3307	NYS - Environmental Facilities Grant				
A 3330.0	NYIS Ed Dept Archives Grant				
A 3389.0	NYS - MV East BOA Grant				
A 3389.1	NYS Dept of Labor, YB Grant				
A 2201.7	GEM and Safe Haven Grants				
A 2229.8	Westchester County Youth Bureau Grant-KIDS				
A 2705.3	Donations Rose Simon				
A 3389.3	Operation Impact - Give Grant	192,000	250,000	250,000	250,000
A 3389.4	Youth Board-Gary Pretlow				
A 3389.6	NY State Urban Area Security Initiative				
A 3389.7	NYS Fire Dept DOH				
A 3389.8	NYS - BOA Program Grant				

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 1010	CITY COUNCIL			
A 1010.101	Salaries and wages	258,501	343,500	343,500
A 1010.401	Office Expense	3,000	3,000	3,000
A 1010.402	Travel Expense	1,000	1,000	750
A 1010.403	Membership & Dues	2,500	2,500	200
A 1010.405	Contracted Outside Service (Includes Charter Review 35,000)	200,000	175,000	200,000
A 1010.417	Education/Training	25,000	25,000	
A 1010.419	Small Equipment	500	500	500
DEPT. TOTAL		490,501	550,500	547,950
A 1030	BOARD OF ESTIMATE AND CONTRACT			
A 1030.401	Office Expense	3,000	3,000	3,000
DEPT. TOTAL		3,000	3,000	3,000

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 1210	OFFICE OF THE MAYOR			
A 1210.101	Salaries and wages	457,624	457,624	332,624
A 1210.401	Office Expense	5,000	10,000	10,000
A 1210.402	Travel Expense	3,000	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	50,000	60,000	60,000
A 1210.459	Promotion Expense	15,000	25,000	25,000
DEPT. TOTAL		558,124	590,124	465,124
A 1315	DEPARTMENT OF FINANCE			
A 1315.101	Salaries and wages	1,320,884	1,279,192	1,359,192
A 1315.203	Equipment	1,500	2,500	2,500
A 1315.333	GASB #45 Expenses	7,000	7,000	7,000
A 1315.401	Office Expense	10,000	20,000	20,000
A 1315.402	Travel Expense	1,000	2,000	2,000
A 1315.405	Contracted Outside Services			
A 1315.407	Leasing, Printing & Copying	2,500	3,500	3,500
A 1315.417	Education/Training	3,000	5,500	5,500
A 1315.418	GASB #34 Expenses	6,000	6,000	6,000
A 1315.500	Munis Licensing Fees	55,000	45,000	45,000
A 1315.503	Kronos Application Fees	67,000	30,000	30,000
DEPT. TOTAL		1,473,884	1,400,692	1,480,692

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 1321	OFFICE OF THE INSPECTOR GENERAL			
A 1321.101	Salaries and wages	75,000	0	0
A 1321.401	Office Expense	5,000	0	0
A 1321.402	Travel	1,000	0	0
A 1321.403	Membership/Dues	0	0	0
A 1321.405	Contracted Outside Services	0	0	0
A 1321.417	Education/Training	500	0	0
A 1321.458	Other Expense	10,000	0	0
DEPT. TOTAL		91,500	0	0
A 1355	ASSESSMENT AND TAXATION			
A 1355.101	Salaries and wages	321,126	319,156	303,072
A 1355.204	Assessor's Remapping	20,000	20,000	20,000
A 1355.401	Office Expense	4,000	7,500	7,500
A 1355.402	Travel Expense	500	500	250
A 1355.405	Outside Contract & Services	20,000	20,000	
A 1355.407	Leasing, Printing & Copying	20,000	25,000	25,000
A 1355.411	Board of Assessment and Review	5,100	5,500	5,500
A 1410.417	Education/Training			
DEPT. TOTAL		390,726	397,656	361,322
A 1364	EXPENSE ON CITY OWNED PROPERTY			
A 1364.466	Expense on Property Acquired for Taxes	300,000	375,000	375,000
A 1950.491	Taxes and Assessments on Other City Owned Property	70,000	135,000	135,000
DEPT. TOTAL		370,000	510,000	510,000

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 1410	OFFICE OF THE CITY CLERK			
A 1410.101	Salaries and wages	586,883	561,554	538,509
A 1410.401	Office Expense	13,000	13,000	12,000
A 1410.402	Travel Expense	500	500	500
A 1410.403	Membership & Dues	300	300	300
A 1410.407	Leasing, Printing & Copying	3,500	3,000	3,000
A 1410.417	Education/Training	1,000	1,000	1,000
A 1410.419	Small Equipment	0	0	0
A 1410.483	Recodification of Charter	10,000	3,000	3,000
A 1411.101	City Clerk - NYS Records	5,000	5,000	5,000
A 1411.401	Records Office Expense	20,000		0
DEPT. TOTAL		640,183	587,354	563,309
A 1420	LAW DEPARTMENT			
A 1420.101	Salaries and wages	948,549	950,111	752,207
A 1420.203	Equipment	10,000	15,000	15,000
A 1420.401	Office Expense	7,000	10,000	10,000
A 1420.405	Contracted Outside Service	375,000	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	40,000	60,000
A 1420.417	Education/Training	10,000	10,000	10,000
A 1421.481	Miscellaneous Item - Labor Counsel	200,000	100,000	100,000
A 1421.484	Bond and Note Issue Expense	35,000	35,000	35,000
DEPT. TOTAL		1,710,549	1,420,111	1,242,207
A 1430	CIVIL SERVICE COMMISSION			

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 1430.101	Salaries and wages	128,279	143,575	143,575
A 1430.103	Overtime	0	0	0
A 1430.401	Office Expense	5,000	10,000	10,000
A 1430.417	Training	5,000	5,000	0
A 1430.421	General Examinations	75,000	90,000	40,000
A 1430.422	Medical Expense	35,000	35,000	35,000
A 1430.425	Minority Recruitment - Police	1,500	1,500	2,000
A 1430.436	Mandated Training Course - Fire	0	0	0
A to assign	Training Course - Police			
DEPT. TOTAL		249,779	285,075	230,575
A 1431	AFFIRMATIVE ACTION PROGRAM			
A 1431.101	Salaries and wages	0	0	0
DEPT. TOTAL		0	0	0

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 1432	DEPARTMENT OF HUMAN RESOURCES			
A 1432.101	Salaries and wages	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	2,500	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	5,000	2,500
A 1432.447	Materials and Supplies	3,000	3,500	3,500
A to assign	*Recruitment Expenses			
A to assign	**Technology upgrades			
DEPT. TOTAL		219,500	222,000	178,500
A 1450	ELECTION			
A 1450.101	Salaries and wages	136,624	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
DEPT. TOTAL		136,624	123,024	123,024

APPROPRIATIONS

Account Number		<u>PROPOSED 2021</u>	ADOPTED 2020	ADOPTED 2019
A 1680	DEPARTMENT OF MANAGEMENT SERVICES			
A 1680.101	Salaries and wages	1,016,336	869,008	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	120,000	40,000
A 1680.406	Postage	60,000	60,000	90,000
A 1680.407	Reproduction & In House Printing	50,000	50,000	75,000
A 1680.417	Training	2,000	2,000	2,000
A 1680.447	Programming, Materials, Supplies and Special Services	5,000	5,000	10,000
A 1680.486	**Technology Upgrades (Leases of Servers & Shared Systems)	75,000		
DEPT. TOTAL		1,383,836	1,161,508	939,145

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 1440	DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE			
A 1440.101	Salaries and wages	191,004	178,229	178,229
A 1440.401	Office Expense	2,000	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	0
DEPT. TOTAL		243,404	231,329	231,329
A 1490	D.P.W. - COMMISSIONER'S OFFICE			
A 1490.101	Salaries and wages	613,815	713,005	641,786
A 1490.103	Overtime Pay	0	0	2,500
A 1490.104	Part-time / Seasonal Salaries	350,000		
A 1490.106	Differential Pay	0	0	10,000
A 1490.203	Equipment	5,000	10,000	10,000
A 1490.401	Office Expense	4,000	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
DEPT. TOTAL		1,025,115	780,305	721,586

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 1620	D.P.W. - MAINTENANCE CITY HALL & POLICE/COURT FACILITY			
A 1620.101	Salaries and wages	295,518	297,597	297,597
A 1620.103	Overtime Pay	2,000	2,000	2,500
A 1620.106	Differential Pay	1,000	1,000	2,000
A 1620.203	Equipment	2,000	2,000	2,000
A 1620.414	Repairs to Plant & Equipment	300,000	300,000	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
DEPT. TOTAL		1,034,518	1,036,597	1,053,097

APPROPRIATIONS

Account Number		<u>PROPOSED 2021</u>	ADOPTED 2020	ADOPTED 2019
A 1640	D.P.W. - MOTOR VEHICLE CONTROL & GARAGE BUILDINGS			
A 1640.101	Salaries and wages	1,115,874	1,239,961	1,182,179
A 1640.103	Overtime Pay	10,000	10,000	20,000
A 1640.106	Differential Pay	0	0	5,000
A 1640.203	Equipment	80,000	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	500,000	600,000
A 1640.435	Gas, Diesel and Oil	550,000	600,000	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	7,000	10,000	10,000
A 1640.458	Other Expenses	20,000	20,000	50,000
A 1640.485	Class CDL Drug Testing	3,000	3,000	2,500
A 1640.499	Uniform & Protective Equipment	15,000	15,000	15,000
DEPT. TOTAL		2,398,874	2,525,961	2,662,679

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 5110	D.P.W. - HIGHWAY MAINTENANCE & REPAIR			
A 5110.101	Salaries and wages	1,016,695	1,082,837	1,000,406
A 5110.103	Overtime Pay	10,000	10,000	12,500
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)	75,000	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 (includes \$1,000,000 CHIPS Grant)	1,050,000	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
DEPT. TOTAL		2,263,695	1,274,837	1,248,506
A 5120	D.P.W. - MAINTENANCE OF BRIDGES			
A 5120.447	Materials and Supplies	10,000	10,000	10,000
DEPT. TOTAL		10,000	10,000	10,000
A 5142	D.P.W. - SNOW REMOVAL			
A 5142.101	Salaries and wages	150,000	100,000	125,000
A 5142.428	Salt, Sand & Other Materials	250,000	250,000	250,000
A 5142.429	Equipment leasing			
DEPT. TOTAL		400,000	350,000	375,000

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 5182	D.P.W. - STREET LIGHTING			
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			
A 5182.447	Materials and Supplies	35,000	35,000	35,000
A 5182.499	Uniform & Protective Equipment	1,000	1,000	1,000
DEPT. TOTAL		117,123	117,123	117,123
A 5410	D.P.W. - SIDEWALKS			
A 5410.432	Sidewalk Repairs	45,000	50,000	45,000
DEPT. TOTAL		45,000	50,000	45,000
A 5650	D.P.W. - OFF STREET PARKING			
A 5650.431	Maintenance of Parking Garages			0
DEPT. TOTAL		0	0	0

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 7111	D.P.W. - MAINTENANCE OF PARKS			
A 7111.101	Salaries and wages	966,820	1,104,189	1,104,189
A 7111.103	Overtime Pay	10,000	10,000	15,000
A 7111.106	Differential Pay	15,000	15,000	15,000
A 7111.203	Equipment (incl payloader lease)	50,000	50,000	50,000
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	50,000		
A 7111.447	Materials and Supplies	35,000	35,000	35,000
A 7111.499	Uniform & Protective Equipment	15,000	15,000	15,000
DEPT. TOTAL		1,216,820	1,304,189	1,309,189
A 8120	D.P.W. - SANITARY AND STORM SEWERS			
A 8120.101	Salaries and wages	902,744	863,386	863,386
A 8120.103	Overtime Pay	10,000	10,000	20,000
A 8120.106	Differential Pay	10,000	10,000	10,000
A 8120.203	Equipment	100,000	100,000	100,000
A 8120.405	Outside Contracted Services (550k for EPA Compliance - Moved from Misc.)	650,000	100,000	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	7,000	5,500
DEPT. TOTAL		1,909,744	1,320,386	1,428,886

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APPROPRIATIONS

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

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 3120	POLICE DEPARTMENT			
A 3120.101	Salaries and wages	22,177,029	22,493,639	22,441,472
A 3120.110	Overtime Pay	850,000	800,000	800,000
A 3120.202	Use of State Seized Funds	0	0	0
A 3120.203	Equipment	477,000	100,000	210,000
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	150,000
A 3120.416	**Technology Upgrades (Leases)	414,500	300,000	300,000
A 3120.426	Street Signs	55,000	55,000	55,000
A 3120.431	Maintenance of Parking Garages	80,300	60,000	60,000
A 3120.446	Expense for Personal Injuries	300,000	300,000	300,000
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)			
A 3120.467	Program Supplies	10,000	10,000	10,000
A 3120.468	*Rent	125,000	125,000	125,000
A 3120.495	NYSDOL Vaccination	25,000	25,000	25,000
A 3120.497	Towing	70,000	70,000	90,000
A 3120.499	Uniform & Protective Equipment	150,000	150,000	150,000
A 3120.504	Red Light Camera Expense		850,000	918,000
	*Leasings of Capital Items			
DEPT. TOTAL		25,239,829	25,844,639	25,990,472

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 3150	JAIL			
A 3150.101	Salaries and wages	234,364	219,609	219,609
A 3150.103	Overtime Pay	5,000	5,000	5,000
A 3150.444	Prisoner Meals	15,000	15,000	15,000
A 3150.499	Uniform & Protective Equipment	3,100	3,100	3,100
DEPT. TOTAL		257,464	242,709	242,709
A 3510	ANIMAL SHELTER			
A 3510.101	Salaries and wages	120,043	118,054	118,054
A 3510.103	Overtime Pay	5,000	2,000	2,000
A 3510.445	Animal Shelter Expense	90,000	80,000	80,000
A 3510.499	Uniform & Protective Equipment	1,050	1,050	1,050
DEPT. TOTAL		216,093	201,104	201,104
A 6610	SEALER OF WEIGHTS & MEASURES			
A 6610.101	Salaries and wages	71,298	71,298	71,298
A 6610.401	Office Expense	1,000	1,450	1,450
DEPT. TOTAL		72,298	72,748	72,748

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 3410	FIRE DEPARTMENT			
A 3410.101	Salaries and wages	14,661,848	15,130,977	14,872,125
A 3410.105	Retired Disabled Firefighters	850,000	850,000	850,000
A 3410.110	Overtime Pay	300,000	150,000	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	3,000	3,500	3,500
A 3410.404	Maintenance to Equipment	60,000	60,000	60,000
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	140,000
DEPT. TOTAL		16,395,848	16,715,477	16,406,625

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APPROPRIATIONS

Account Number		<u>PROPOSED 2021</u>	<u>ADOPTED 2020</u>	<u>ADOPTED 2019</u>
A 3613	ARCHITECTURAL BOARD OF REVIEW			
A 3613.101	Salaries and wages	31,850	31,850	31,850
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			
A 3616	Stenographic Services Planning & Land Development Studies			
DEPT. TOTAL		33,050	33,050	33,050
A 3620	DEPARTMENT OF BUILDINGS			
A 3620.101	Salaries and Wages	1,116,198	1,166,047	1,016,047
A 3620.203	Equipment	25,000	25,000	25,000
A 3620.401	Office Expense	10,000	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	50,000
A 3620.451	Training	5,000	5,000	5,000
A 3620.472	Process Serving	9,000	9,000	9,000
A to assign	**Software leases	25,000	25,000	25,000
DEPT. TOTAL		1,244,698	1,299,547	1,149,547

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 3640	OFFICE OF EMERGENCY MANAGEMENT			
A 3640.101	Salaries and wages	116,734	111,414	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	1,000	250
A 3640.417	Education/Training	2,000	2,000	500
A 3640.461	Special Tributes	0	0	0
A 3640.462	Auxiliary Police (Transfer from Veterans' Affairs)	0	3,400	6,400
	CERT	5,000		
	AEDs	2,500		
DEPT. TOTAL		128,734	119,314	98,415
A 4540	AMBULANCE			
A 4540.475	Emergency Ambulance Services	500,000	500,000	500,000
DEPT. TOTAL		500,000	500,000	500,000

APPROPRIATIONS

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

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 4046	DEVELOPMENTALLY DISABLED PROGRAM			
A 4046.101	Salaries and wages	81,107	121,876	76,876
A 4046.103	Overtime Pay			
A 4046.104	Part Time Salaries	166,569	256,569	256,569
A 4046.458	Other Expense	30,000	30,000	30,000
DEPT. TOTAL		277,676	408,445	363,445
A 6772	PROGRAMS FOR THE AGING			
A 6772.101	Salaries and wages	283,838	581,831	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	3,000
A 6772.476	Senior Citizens	3,000	3,000	3,000
DEPT. TOTAL		326,838	624,831	315,512
A 6773	OFFICE OF THE AGING			
A 6773.101	Salaries and wages	55,000	55,000	55,000
A 6773.104	Part Time Salaries	25,000	25,000	25,000
A 6773.458	Other Expenses	3,000	3,000	3,000
DEPT. TOTAL		83,000	83,000	83,000

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 6774	RECREATION DEPARTMENT - NUTRITION			
A 6774.101	Salaries and Wages: Nutrition	0		
A 6774.104	Part Time Salaries: Nutrition	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)			
DEPT. TOTAL		475,000	0	0
A 7020	RECREATION DEPARTMENT - ADMINISTRATION			
A 7020.101	Salaries and wages	465,045	604,087	604,087
A 7020.104	Part Time Salaries	30,000	30,000	30,000
A 7020.401	Office Expense	7,500	10,000	10,000
A 7020.402	Transportation Expense	5,000	5,000	5,000
A 7020.463	Trophies & Awards	2,500	4,000	4,000
DEPT. TOTAL		510,045	653,087	653,087
A 7021	MEMORIAL FIELD			
A 7021.101	Salaries and wages	0		
A 7021.103	Overtime	0		
A 7021.104	Part Time Salaries	0		
A 7021-203	Equipment			
A 7021.401	Office Expense			
A 7021.458	Other Expense	125,000		
A 7020.499	Uniform & Protective Equipment			
DEPT. TOTAL		125,000	0	0

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 7140	PLAYGROUNDS & RECREATION CENTERS			
A 7140.101	Salaries and wages	183,345	0	0
A 7140.104	Athletics, Part Time Salaries	200,000	250,000	250,000
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	5,000	10,000
7140.488	Electricity Expense - Tennis	0	0	0
A 7140.499	Uniform & Protective Equipment	12,000	12,000	12,000
DEPT. TOTAL		440,345	307,000	312,000

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 7141	NEIGHBORHOOD FACILITIES CENTER			
A 7141.101	Salaries and wages	143,210	267,574	190,977
A 7141.104	Part Time Salaries	150,000	150,000	150,000
A 7141.401	Office Expense	3,000	3,000	3,000
A 7141.416	Senior Citizens	5,000	5,000	5,000
A 7141.447	Materials & Supplies (Contract, w/Armory)	10,000	10,000	15,000
A 7141.458	Other Expense	8,000	8,000	8,000
A 7141.499	Uniform & Protective Equipment	7,000	7,000	7,000
DEPT. TOTAL		326,210	450,574	378,977
A 7180	RECREATION DEPARTMENT - POOLS			
A 7180.101	Salaries and wages	0	0	0
A 7180.104	Part Time Salaries	20,000	23,557	0
A 7180.458	Other Expense			
DEPT. TOTAL		20,000	23,557	0

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APPROPRIATIONS

Account Number		<u>PROPOSED 2021</u>	ADOPTED 2020	ADOPTED 2019
A 7310	RECREATION DEPARTMENT - YOUTH PROGRAMS			
A 7310.101	Salaries and wages	82,198	50,000	0
A 7310.104	Part Time Salaries	400,000	500,000	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	15,000
DEPT. TOTAL		562,198	630,000	355,000
A 7620	ADULT EDUCATION			
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
DEPT. TOTAL		67,500	67,500	67,500

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 7311	YOUTH BUREAU			
A 7311.101	Salaries and wages	455,839	442,375	442,375
A 7311.104	Part Time Salaries	12,017	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	1,000	2,000	2,000
A 7311.407	Leasing, Printing & Copying	3,000	3,000	3,000
A 7311.423	Conference Expense	2,500	4,000	4,000
DEPT. TOTAL		479,856	481,875	481,875
A 7312	YOUTH SERVICES PROJECT (YOUTH CENTERS)			
A 7312.101	Salaries and wages	93,285	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	8,000	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	80,000	83,245	83,245
DEPT. TOTAL		218,785	208,302	208,302

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APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 8010	ZONING BOARD OF APPEALS			
A 8010.101	Salaries and wages	37,231	37,231	37,231
A 8010.401	Office Expense	3,000	3,000	3,000
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
	Stenographic Services			
DEPT. TOTAL		42,431	42,431	42,431
A 8020	PLANNING & COMMUNITY DEVELOPMENT			
A 8020.101	Salaries and wages - PCD	1,514,740	861,035	771,035
A 8020.203	Equipment	3,000	5,000	5,000
A 8020.401	Office Expense	8,000	12,000	12,000
A 8020.405	Contracted Outside Services	150,000	150,000	60,000
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	2,500	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
DEPT. TOTAL		1,691,740	1,046,535	866,535

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
A 8021	PLANNING BOARD			
A 8021.101	Salaries and wages	40,136	40,136	40,136
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
	Stenographic Services			
	Planning & Land Development Studies			
DEPT. TOTAL		45,336	45,336	45,336
A 9010	EMPLOYEE BENEFITS			
A 9010.801	*State Retirement System	12,580,055	11,980,000	8,275,000
A 9015.802	Police & Firemen Local Pension	0	0	0
A 9030.803	Social Security	4,687,125	4,458,000	4,458,000
A 9040.804	Worker's Compensation Claims	950,000	950,000	950,000
A 9045.808	Employee Assistance Program EAP	5,000	5,000	5,000
A 9050.805	Unemployment Insurance	200,000	200,000	200,000
A 9060.806	*Health & Dental Insurance	22,000,000	18,290,000	19,300,000
A 9060.817	MTA Tax	200,000	200,000	200,000
DEPT. TOTAL		40,622,180	36,083,000	33,388,000

APPROPRIATIONS

Account Number		<u>PROPOSED 2021</u>	ADOPTED 2020	ADOPTED 2019
TRANSFER TO OTHER FUNDS				
A 9950.807	Transfers Out - Debt Service	2,386,644	2,386,644	2,386,644
A 9950.809	Transfers Out - Capital Fund			
DEPT. TOTAL		2,386,644	2,386,644	2,386,644
OTHER CHARGES				
A 1930.494	Judgments & Settlements (Increase for DEC Settlements)	850,000	750,000	750,000
A 8611.473	Tax Abatements	35,000	35,000	35,000
A 8620.474	Urban Renewal	0	0	0
A 8889.475	State Administered ETPA Charge	120,000	65,000	65,000
DEPT. TOTAL		1,005,000	850,000	850,000

APPROPRIATIONS

Account Number		PROPOSED 2021	ADOPTED 2020	ADOPTED 2019
MISCELLANEOUS ITEMS				
A 1210.460	Public Access Studio Expense	10,000	20,000	20,000
A 1316.498	C.P.A. Audit Fee	300,000	92,800	89,000
A 1171.478	Affordable Health Care			
A 1356.401	Star Program	0	0	0
A 1910.469	Insurance - Claims	100,000	100,000	100,000
A 1910.487	Insurance Premiums	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
A 1912.441	Telephone - Citywide	325,000	325,000	325,000
A 1913.489	CSEA Tuition	5,000	5,000	5,000
A 1964.492	Tax Refunds	750,000	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	750,000	1,000,000	1,000,000
A xxx.xxx	Environmental Protection (EPA) Moved to Sanitary Sewer Outside Contracts	0	500,000	
3120.480	NYSDOL Vaccinations			
A 6774.479	Weekday Nutrition - Food (moved from Misc Items)	0	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	1,500
A 7550.482	Christmas Decorations & Supplies	2,500	2,500	2,500
A 8020.405	Weed and Seed Program			
A to assign	*Matching Amounts for Grant Funding			
A to assign	CSEA & Teamsters 456 Mandatory Increases	100,000	205,000	
DEPT. TOTAL		5,116,000	5,603,800	4,895,000

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
CITY COUNCIL				
A 1010.101	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	90,000	-
	*City Council Attorney			90,000
	*Community Outreach Coordinator	1	85,000	85,000
DEPT. TOTAL		258,501	343,500	343,500
BOARD OF ESTIMATE AND CONTRACT				
A 1030.101	Salaries and wages			
DEPT. TOTAL				

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
OFFICE OF THE MAYOR				
A 1210.101	Salaries and wages			
	Mayor	143,000	143,000	143,000
	Chief of Staff	125,000	125,000	
	Special Assistant Operation	-	-	-
	Special Assistant - Community Relations	80,584	80,584	80,584
	Executive Secretary	55,493	55,493	55,493
	Administrative Secretary	53,547	53,547	53,547
	Special Assistant to the Mayor			
DEPT. TOTAL		457,624	457,624	332,624

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
DEPARTMENT OF FINANCE				
A 1315.101	Salaries and wages			
	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	116,682	110,602	110,602
	Payroll Administrator	116,511	111,919	111,919
	*Payroll Specialist	69,523	69,523	69,523
	*Payroll Clerk	65,650	58,949	58,949
	Senior Accountant	94,279	87,461	87,461
	Senior Accountant	90,870	84,052	84,052
	Senior Cashier (In Comptroller's Office)	73,966	69,523	69,523
	Cashier	54,482	52,248	52,248
	*Senior Keyboard Specialist	56,004	56,004	56,004
	Senior Account Clerk	63,951	59,945	59,945
	Temporary Help	-	-	80,000
	Longevity/Sick Bonus	8,775	8,775	8,775
DEPT. TOTAL		1,320,884	1,279,192	1,359,192

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
OFFICE OF THE INSPECTOR GENERAL				
A 1321.101	Salaries and wages Inspector General Temporary Help (Investigator CCRB July-Dec)	75,000	-	-
DEPT. TOTAL		75,000	-	-
ASSESSMENT AND TAXATION				
A 1355.101	Salaries and wages Commissioner/Assessor Deputy Commissioner *Senior Assessment Clerk (title change) *Senior Assessment Clerk (title change) *Appraiser (not Full Time) Longevity/Sick Bonus Salaries increases for CSEA	115,000 78,048 61,989 61,989 4,100	115,000 78,048 61,004 61,004 4,100	105,916 71,048 61,004 61,004 4,100
DEPT. TOTAL		321,126	319,156	303,072

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
OFFICE OF THE CITY CLERK				
A 1410.101	Salaries and wages			
	City Clerk	105,000	105,000	95,719
	Deputy City Clerk	90,000	75,000	71,574
	2nd Deputy City Clerk			
	Deputy Registrar	60,000	60,000	49,662
	Secretary	45,664	45,664	45,664
	*Senior Account Clerk	77,972	73,966	73,966
	Clerk - Spanish Speaking	51,789	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	5,000
DEPT. TOTAL		586,883	561,554	538,509

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
LAW DEPARTMENT				
A 1420.101	Salaries and wages			
	Corporation Counsel	150,000	150,000	131,764
	1st Assistant Corporation Counsel	110,000	110,000	98,525
	2nd Assistant Corporation Counsel	100,000	100,000	86,757
	3rd Assistant Corporation Counsel	100,000	100,000	72,525
	4th Assistant Corporation Counsel	95,000	90,000	72,525
	5th Assistant Corporation Counsel	95,000	85,000	-
	Paralegal (Part-time)		25,000	
	Secretary	55,493	55,493	55,493
	Legal Stenographer	76,074	73,748	73,748
	Law Office Coordinator	76,074	73,748	73,748
	Legal Investigator	85,983	82,197	82,197
	Longevity	4,925	4,925	4,925
	Part Time Specialty Counsels	-	-	-
DEPT. TOTAL		948,549	950,111	752,207

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
CIVIL SERVICE COMMISSION				
A 1430.101	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	80,665	75,665	75,665
	Civil Service Aide	30,000	45,296	45,296
	Senior Typist	-	-	-
	*Temporary Workers		5,000	5,000
	Longevity/Sick Bonus	-	-	-
DEPT. TOTAL		128,279	143,575	143,575

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
DEPARTMENT OF HUMAN RESOURCES				
A 1432.101	Salaries and wages			
	Commissioner	101,000	101,000	90,000
	1st Deputy Commissioner, Labor Relations	-		
	2nd Deputy Commissioner, Personnel Administration	-	-	-
	3rd Deputy Commissioner, Operations	-	-	-
	Administrative Assistant			
	Secretary	75,000	75,000	65,000
	Temp	10,000		
DEPT. TOTAL		186,000	176,000	155,000
ELECTION				
A 1450.101	Salaries and wages	134,000	120,400	120,400
	Machine Custodian & Election Officers	2,624	2,624	2,624
DEPT. TOTAL		136,624	123,024	123,024

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
DEPARTMENT OF MANAGEMENT SERVICES				
A 1680.101	Salaries and wages			
	Commissioner	150,000	115,175	101,175
	*Purchasing Agent	73,748	73,748	73,748
	Secretary to Management Services Commissioner	50,000	-	-
	*Manager of Information Systems	117,831	132,775	132,775
	*Computer Console Operator	58,644	52,528	52,528
	*Reproduction & Mail Services - Coordinator	58,644	58,644	50,281
	*Clerk	43,187	43,882	43,882
	IT Specialist	83,744	82,761	82,761
	Computer Network & Repair Specialist (Police and Fire)		60,000	
	Computer Network & Repair Specialist	69,523	69,523	69,523
	Computer Network & Repair Specialist	59,455	54,422	54,422
	Communications Associates	61,133	60,000	
	Communications Associates (Vacant)	61,133	60,000	
	*IT Specialist	83,744		
	*GIS Administrator (shared with Planning)			
	Temp Help	40,000		
	Steps			
	Longevity/Sick Bonus	5,550	5,550	5,550
DEPT. TOTAL		1,016,336	869,008	666,645

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE				
A 1440.101	Salaries and wages			
	City Engineer	132,775	120,000	120,000
	*Engineering Aide	56,004	56,004	56,004
	Longevity	2,225	2,225	2,225
DEPT. TOTAL		191,004	178,229	178,229

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
D.P.W. - COMMISSIONER'S OFFICE				
A 1490.101	Salaries and wages			
	Commissioner	125,173	125,173	125,173
	1st Deputy Commissioner - Field Operations	100,000	109,693	106,693
	2nd Deputy Commissioner - Administration			
	Construction Projects Manager	-	-	-
	*Secretary/Administrative Assistant	1	42,000	42,000
	Telephone Operator	10,000	53,575	53,575
	Timekeeper	89,238	89,238	89,238
	Physician	30,362	30,362	30,362
	Senior Accounting Clerk (title change)	63,951	61,984	60,000
	Laborer			61,320
	Laborer (Transfer to Motor Vehicle Maintenance 1640.101)			-
	Skilled Laborer	67,912	67,912	
	Skilled Laborer	63,753	67,912	
	Principal Clerk	50,075	51,806	60,075
	*Complaint Investigator			
	*Overtime (incl in Appropriations)			2,500
	Differential Pay			10,000
	Steps			
	Longevity/Sick Bonus	11,100	11,100	11,100
	Stipends	2,250	2,250	2,250
	Temporary / Physician	-	-	-
	Part-time / Seasonal Salaries (included in Appropriations)	350,000		
DEPT. TOTAL		963,815	713,005	654,286

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
D.P.W. - MAINTENANCE CITY HALL & POLICE/COURT FACIL				
A 1620.101	Salaries and wages			
	Painter	82,170	82,170	82,170
	Painter	82,170	82,170	82,170
	Laborers Skilled	65,833	67,912	67,912
	Laborer	61,320	61,320	61,320
	Laborer			
	*Overtime (incl in Appropriations)	2,000	2,000	2,500
	*Differential Pay	1,000	1,000	2,000
	Longevity / Sick Bonus	4,025	4,025	4,025
DEPT. TOTAL		298,518	300,597	302,097

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
D.P.W. - MOTOR VEHICLE CONTROL & GARAGE BUILDINGS				
A 1640.101	Salaries and wages			
	Garage Superintendent	88,654	88,654	88,654
	Automotive Mechanic Foreperson			
	1 @ \$79,123	79,123	79,123	79,123
	Automotive Mechanic 5 @ \$72,482.32	362,412	434,894	434,894
	1 @ \$65,872.21			
	1 @ \$52,708.23	52,708		
	2 @ \$70,278.93	140,558	70,279	70,279
	2 @ \$68,075.54	-	136,152	136,152
	Automotive Collision Mechanic	72,482	72,482	72,482
	Welder - Laborer	72,482	72,482	72,482
	Garage Attendant	59,551	44,906	44,906
	Tireperson	62,902	62,902	62,902
	Laborer (formerly Tireperson)	56,013	46,010	46,010
	Laborer	56,013	61,320	61,320
	Watch Person	1	57,782	-
	*Overtime (incl in Appropriations)	10,000	10,000	20,000
	Differential Pay			5,000
	Longevity / Sick Bonus	11,775	11,775	11,775
	Stipend	1,200	1,200	1,200
DEPT. TOTAL		1,125,874	1,249,961	1,207,179

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
D.P.W. - HIGHWAY MAINTENANCE & REPAIR				
A 5110.101	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: 4 @ \$67,911.66	271,647	339,559	271,647
	1 @ \$1	1		
	1 @ \$49,335.57	-	-	49,338
	1 @ \$65,832.49	-	-	-
	Road Maintainer	67,912		
	Laborers:	-	67,912	67,912
	4 @ \$61,319.62	245,278	245,278	62,319
	1 @ \$59,550.77	59,551		119,102
	1 @ 57,781.91	-	57,782	57,782
	Electrician		-	-
	*Overtime (incl in Appropriations)	10,000	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
DEPT. TOTAL		1,040,695	1,106,837	1,026,906

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
D.P.W. - SNOW REMOVAL				
A 5142.101	Salaries and wages	125,000	100,000	125,000
DEPT. TOTAL		125,000	100,000	125,000

D.P.W. - STREET LIGHTING				
A 5182.101	Salaries and wages			
	Street Lighting Maintenance	79,123	79,123	79,123
	*Overtime (incl in Appropriations)	2,000	2,000	2,000
DEPT. TOTAL		81,123	81,123	81,123

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
D.P.W. - SANITARY & STORM SEWERS				
A 8120.101	Salaries and wages			
	*Sewer Foreman (Technician)	82,197	90,000	90,000
	*Motor Equipment Operator	1	70,000	70,000
	Laborers: 8 @ \$59,550.77	476,406	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	10,000	20,000
	*Differential	10,000	10,000	10,000
	Longevity / Sick Bonus	6,700	6,700	6,700
	Stipend	750	750	750
DEPT. TOTAL		922,744	883,386	893,386

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
	D.P.W. - SANITATION			
A 8160.101	Salaries and wages			
	Sanitation Foreperson:			
	5 @ \$82,196.85	410,984	328,787	328,787
	1 @ \$80,081.63	-	80,082	80,082
	Sanitation Worker:			
	12 @ \$65,043.19	780,518	910,605	910,605
	1 @ \$63,088.16	63,088	63,088	63,088
	2 @ \$61,133.15	122,266		
	Motor Equipment Operator:			
	11 @ \$67,911.66	747,028	950,763	747,028
	1 @ \$65,832.15	1		
	1 @ \$61,174.15	1		
	*Overtime (incl in Appropriations)	15,000	15,000	15,000
	Differential Pay	12,500	12,500	12,500
	Longevity / Sick Bonus	37,900	37,900	37,900
DEPT. TOTAL		2,189,286	2,398,725	2,194,990

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
D.P.W. - STREET CLEANING				
A 8170.101	Salaries and wages			
	Heavy M. E. Operator			
	7 @ \$72,482.32	507,376	507,376	507,376
	Laborer			
	13 @ \$61,319.62	797,155	919,794	735,835
	2 @ \$59,550.77	119,102	59,551	357,305
	1 @ \$57,781.91	57,782	-	231,128
	4 @ \$56,013.06	224,052	392,091	112,026
	3 @ \$44,905.72	134,717	314,340	134,717
	Stipend	6,000	6,000	1,500
	*Overtime (incl in Appropriations)	20,000	20,000	30,000
	*Differential Pay (incl in Appropriations)	25,000	25,000	30,000
	Longevity / Sick Bonus	37,725	37,725	37,725

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
	D.P.W. - TRAFFIC DIVISION			
	Traffic Signal Technician (Transfer from P.D.)	79,123	-	-
	Skilled Laborer (Transfer from A3120.101 Police Department)			
	3 @ 68,354.73	205,064	-	136,710
	0 @ \$63,594.31		-	65,975
	Laborer (Transfer from A3120.101 Police Department)			
	1 @ \$63,618.51	63,619		
	1 @ \$61,319.62	61,320		
	2 @ \$57,781.91	115,564		
	1 @ \$44,905.72	44,906		
DEPT. TOTAL		2,498,505	2,281,877	2,380,297

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
POLICE DEPARTMENT				
A 3120.101	Salaries and wages			
	Commissioner	150,000	150,000	150,000
	1st Deputy Commissioner	110,000	110,000	110,000
	Deputy Commissioner - Parking Bureau		105,530	105,530
	*Deputy Commissioner - Special Initiatives	105,530		
	Deputy Commissioner			
	2nd Deputy Commissioner	-	-	-
	Secretary - Administrative Assistant	51,346	49,217	41,531
	Physician Part Time	50,000	50,000	50,000
		-	-	-
	Court Clerk	44,961	43,187	43,187
	Court Clerk	50,281	50,281	50,281
	Court Clerk	37,867	-	50,281
	Director - Parking Ticket Collections	89,238	89,238	89,238
	Ordinance Officer	65,650	56,716	56,716
	*Cashier	65,650	66,989	66,989
	Parking Meter Worker	-	-	-
	3 @ \$73,352.29	220,057	220,057	220,057
	Parking Enforcement Officer			
	9 @ \$53,574.77*	482,173	428,598	428,598
	2 @ \$43,246.76		86,494	86,494
	* 2 @ 40,295.90	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)			

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
	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
	Senior Keyboard Specialist	-	-	-
	1 @ \$56,003.66	56,004	112,007	112,007
	Senior Account Clerk	59,945		
	*IT Manager			
	*IT Specialist (shared with Mgt Services)			
	Crime Analyst (new)	-		
	Longevity / Sick Bonus	86,300	86,300	86,300
	Clerk	50,281	50,281	50,281
	Records Clerk	50,281		
	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
	Computer Services Specialist	69,523	69,523	69,523

SALARY DETAIL

CODE	Proposed 2021	ADOPTED 2020	ADOPTED 2019
	-	-	-
<u>UNIFORMED PERSONNEL - TOTAL 208</u>			
Captains:			
5 @ \$147,439	737,195	589,756	589,756
3 @ \$147,439			
Lieutenants:			
13 @ \$128,208	1,666,704		1,666,704
12 @ \$128,208		1,538,496	
Sergeants:			
17 @ \$111,485			1,895,245
18 @ \$111,485	2,006,730	2,118,215	
Police Officers - TOTAL 177 (168)			
110 @ \$92,904	10,219,440	9,290,400	9,290,400
8 @ \$61,827	494,616	247,308	247,308
13 @ \$55,643	723,359	1,001,574	1,001,574
22 @ \$49,461	1,088,142	-	-
13 @ \$49,461		642,993	642,993
11 @ \$45,567	-	-	-
15 @ \$45,567	501,237	1,959,381	1,959,381

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
	4 @ \$1		4	
	Community Service Aid (CSA'S):			
	2 @ \$41674	83,348	125,023	125,023
	1 @ \$28071 (Vacant)	1	32,606	32,606
	1 @ \$35,628	35,628		
	Social Worker:			
	1 @\$55,000	0		
	Communication Associate (PIO)	0		
	Communication Specialists:			
	2 @ \$58,644.23	117,288	293,221	410,509
	2 @ 40,295.66 (Vacant)	80,592	38,347	38,347
	1 @ \$46,411.85	46,412	139,236	139,236
	4 @ \$42334.39	169,338		
	1 @ \$50489.31	50,489		
	3 @ 52528.04	157,584	133,119	133,119
			117,288	
	Emergency Service Dispatcher:			
	1 @ \$58,644.23	58,644	117,288	117,288
	School Crossing Guards	382,000	382,000	382,000

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
	Additional Compensation to Unit Command:			
	Unit Commander plus 2 Deputies	6,000	6,000	6,000
	Additional Compensation to Detectives	58,750	58,750	58,750
	Mandatory Increases	200,000	500,000	500,000
	*Overtime (incl in Appropriations)	850,000	800,000	800,000
	Longevity	275,000	275,000	275,000
	Holiday Pay	750,000	750,000	750,000
	K-9 Stipend	12,000	12,000	12,000
	Steps			
	Sick Bonus	91,400	70,000	70,000
DEPT. TOTAL		23,027,029	23,293,639	23,241,472

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
JAIL				
A 3150.101	Salaries and wages			
	Prisoner Attendant:			
	1 @ \$53574.77	53,575	50,624	50,624
	3 @ \$43,246.78	129,741	43,247	43,247
	1 @ \$46197.62	46,198	-	-
	3 @ \$40,295.93		120,888	120,888
	1 @ \$40,295.93	-	-	-
	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	5,000
DEPT. TOTAL		239,364	224,609	224,609

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
ANIMAL SHELTER				
A 3510.101	Salaries and wages			
	*Animal Warden	61,989	60,000	60,000
	*Assistant Animal Warden	56,004	56,004	56,004
	*Overtime (incl in Appropriations)	5,000	2,000	2,000
	Longevity	2,050	2,050	2,050
DEPT. TOTAL		125,043	120,054	120,054
SEALER OF WEIGHTS & MEASURES				
A 6610.101	Salaries and wages			
	*Director of Weights & Measures	69,523	69,523	69,523
	Longevity	1,775	1,775	1,775
DEPT. TOTAL		71,298	71,298	71,298

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
FIRE DEPARTMENT				
A 3410.101	Salaries and wages			
	Commissioner	124,659	124,659	124,659
	Deputy Commissioner / Administration	95,000	95,000	95,000
	Deputy Commissioner / Operations & Services		-	-
	Secretary	56,047	55,547	55,547
	Administratve Aide @ \$47,089	1	60,000	-
	Senior Account Clerk	59,945		
	Physician	35,285	35,285	35,285
	<u>UNIFORMED PERSONNEL - TOTAL 144</u>	-	-	-
	Deputy Fire Chief	-	-	-
	Deputy Fire Chief	1		
	6 @ \$148,851 (1 Chief of Operations)	893,106	1,041,957	893,106
	Fire Captain			
	6 @ \$124,659	747,954	747,954	747,954
	Fire Lieutenant			
	23 @ \$108,398	2,493,154	2,601,552	2,601,552
	1@\$1	1		
	Firefighter: TOTAL 110			
	73 @ \$89,958	6,566,934	6,746,850	6,746,850
	71 @ \$89,958			

SALARY DETAIL

CODE	Proposed 2021	ADOPTED 2020	ADOPTED 2019
5 @ \$53,167			
11 @ \$53,167	584,837	319,002	319,002
8 @ \$49,350	394,800	-	-
0 @ \$43,886		526,632	526,632
7 @ \$40,071	280,497	-	-
1 @ \$40,071	40,071	480,852	480,852
* 10 @ \$40,071 (Unfunded)	10	200,355	200,355
		-	-
Fire Alarm Dispatcher Lineman:		1	
Fire Dispatcher: TOTAL 10	-	-	-
10 @ \$67,468	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			
1 @ \$40,071	-	-	-
Fire Inspector:	-	-	-
1 Full-time @ \$43,866	43,886	43,886	43,886
1 Part-time @ \$25,000	25,000	25,000	25,000

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
	Fire Equipment Mechanic	88,654	88,654	88,654
	Automotive Mechanic (New)	68,076		
	Additional Compensation for Unit Commander:	-	-	-
	Chief of Operations	1,500	1,500	1,500
	Mandatory Increases	247,000	200,000	150,000
	Stipends / First Response	344,200	344,200	344,200
	Retired Disabled Firefighter's Benefits (incl in Appropriations)	850,000	850,000	850,000
	*Overtime (incl in Appropriations)	300,000	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
DEPT. TOTAL		15,811,848	16,130,977	15,822,125

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
ARCHITECTURAL BOARD OF REVIEW				
A 3613.101	Salaries and wages			
	Chairperson	2,887	2,887	2,887
	Members: 4 @ \$2405.86	9,623	9,623	9,623
	*Secretary (1/3 salary of Secretary to all Land Use Boards)	19,340	19,340	19,340
DEPT. TOTAL		31,850	31,850	31,850
DEPARTMENT OF BUILDINGS				
A 3620.101	Salaries and wages			
	Commissioner	116,040	116,040	116,040
	1st Deputy Commissioner	79,818	79,818	79,818
	2nd Deputy Commissioner - Code Enforcement	66,883	66,883	66,883
	*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	99,238
	Building Inspector:	-	-	-
	2 @ \$69,523	139,046	139,046	139,046
	1 @ \$65,000	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	-	-	-
	2@\$50,075	100,150	150,000	
	1@\$50,075	1		

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
	Building Clerk	44,961	44,961	44,961
	Building Clerk	43,187	43,187	43,187
	Building Clerk	48,508	48,508	48,508
	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
DEPT. TOTAL		1,116,198	1,166,047	1,016,047
OFFICE OF EMERGENCY MANAGEMENT				
A 3640.101	Salaries and wages			
	Director	70,000	70,000	48,351
	Typist	46,734	41,414	41,414
	Longevity / Sick Bonus	-	-	-
DEPT. TOTAL		116,734	111,414	89,765
VETERAN'S SERVICE				
A 6510.101	Salaries and wages			
	*Director	90,000	90,000	70,000
DEPT. TOTAL		90,000	90,000	70,000

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
DEVELOPMENTALLY DISABLED PROGRAM				
A 4046.101	Salaries and wages			
	Director	80,082	75,851	75,851
	Assistant Director		45,000	
	Part Time Salaries (incl in Appropriations)	166,569	256,569	-
	Longevity / Sick Bonus	1,025	1,025	1,025
DEPT. TOTAL		247,676	378,445	76,876
PROGRAMS FOR THE AGING				
A 6772.101	Salaries and wages			
	Nutrition Program Director	56,997	53,536	53,536
	Nutrition Program Part-time salaries		275,000	
	*Cook	41,835	53,575	53,575
	Home Delivery Meals Coordinator	55,687	50,962	50,962
	Cook	48,934	43,609	43,609
	Cook	45,384	36,511	36,511
	Senior Citizen Recreation Leader (Part-time) \$35,000	35,000	34,319	34,319
	*Senior Citizen Recreation Leader (Part-time) \$35,000	1	34,319	
		-	-	-
	Part Time Salaries (incl in Appropriations)	35,000	35,000	35,000
	Longevity			
DEPT. TOTAL		318,838	616,831	307,512

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
OFFICE OF THE AGING				
A 6773.101	Salaries and wages			
	Director	55,000	55,000	55,000
	Part Time Salaries (incl in Appropriations)	25,000	25,000	25,000
DEPT. TOTAL		80,000	80,000	80,000
RECREATION DEPARTMENT - NUTRITION PROGRAM				
A 6774.104	Salaries and wages			
	Part Time Salaries (incl in Appropriations)	275,000		
DEPT. TOTAL		275,000		

SALARY DETAIL

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

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
MEMORIAL FIELD				
A 7021.101	Field Supervisor Recreation Maintenance Worker Parks Maintenance Worker Laborer Part Time Salaries (incl in Appropriations) *Overtime (incl in Appropriations) Longevity / Sick Bonus	-		
DEPT. TOTAL		-	-	-
PLAYGROUNDS & RECREATION CENTERS				
A 7140.101	Field Supervisor Recreation Maintenance Worker (Transfer from A7141.101) Parks Maintenance Worker (Transfer from DPW) Laborer (Transfer from A 7020.101) Part Time Salaries (incl in Appropriations) *Overtime (incl in Appropriations) Longevity / Sick Bonus (Transfer from A7141.101)	- 67,912 62,902 44,906 200,000 5,000 2,625	- - - - 250,000	- - - - 250,000
DEPT. TOTAL		383,345	250,000	250,000

SALARY DETAIL

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

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
RECREATION DEPARTMENT - YOUTH PROGRAMS				
A 7310.101	Youth Programs Director	1	50,000	
	Director - Athletic Programs & Services (Transferred from A7141.101)	82,197		
	Part Time Salaries and Wages (incl in Appropriations)	400,000	500,000	275,000
DEPT. TOTAL		482,198	550,000	275,000
ADULT EDUCATION				
A 7620.104	Part Time Salaries and Wages (incl in Appropriations)	7,500	7,500	7,500
DEPT. TOTAL		7,500	7,500	7,500

SALARY DETAIL

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

SALARY DETAIL

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

SALARY DETAIL

CODE		Proposed 2021	ADOPTED 2020	ADOPTED 2019
	PLANNING & COMMUNITY DEVELOPMENT			
A 8020.101	Salaries and wages			
	Commissioner -	135,000	110,000	110,000
	*Executive Secretary	50,000	42,829	42,829
	*Office Assistant (Receptionist)			
	Chief Accountant	104,523	92,363	92,363
	<i>Senior Accountant (Grant-Funded)</i>	77,235		
	Bookkeeper (PT)	-	-	-
	*Communications Manager			
	* <i>Attorney (Land Use Boards - Grant-funded)</i>	90,000		
	*GIS Administrator (shared with Management Services)			
	*Second Deputy Commissioner of Planning and Comm. Dev.	99,500	93,500	93,500
	HOME Administrator	-	-	-
	CDBG Programs Administrator	-	-	-
	Continuum of Care Administrator	-	-	-
	Housing Inspector	54,482	50,015	50,015
	*Associate Planner			
	* <i>First Deputy Commissioner of Planning and Comm. Dev.</i>			
	<i>(\$35,000 funded by Grant)</i>	130,000	95,000	95,000
	Planning Administrator	105,000	105,433	105,433
	*Senior Planner	59,891	90,000	90,000

SALARY DETAIL

CODE	Proposed 2021	ADOPTED 2020	ADOPTED 2019
Research and Grants Administrator	94,279	90,870	90,870
*Grants and Partnership Compliance Officer	94,279	90,000	
<i>Community Development Specialist (Grant-funded)</i>	73,748		
<i>3 Code Enforcement Officer (Grant-funded)</i>	150,225		
<i>Code Enforcement Manager (Grant-funded)</i>	72,450		
<i>Director of Homeless Services (Grant-funded)</i>	85,103		
See Revenue for grant funds to cover above, under Revenue Code A2816			
Temporary Help	38,000	-	-
Longevity / Sick Bonus	1,025	1,025	1,025
DEPT. TOTAL	1,514,740	861,035	771,035
GRAND TOTALS	61,269,614	61,343,889	58,964,536