



2026 Proposed Annual Estimate City of Mount Vernon, NY

**Adopted by the Board of Estimate & Contract
December 4, 2025**

**CITY OF MOUNT VERNON, NEW YORK
PROPOSED 2026 ANNUAL ESTIMATE**

PROPOSED ANNUAL SUMMARY

	PROPOSED	ADOPTED	REVISED	ADOPTED	ADOPTED
	2026	2025	2024	2024	2023
DEPARTMENTAL APPROPRIATIONS	89,236,349	89,816,744	89,970,222	87,897,396	84,404,532
EMPLOYEE BENEFITS, CITY DEBT, MISC. ITEMS	66,632,418	61,659,488	58,655,511	60,728,337	59,545,485
GROSS CITY BUDGET	155,868,767	151,476,232	148,625,733	148,625,733	143,950,017
ARPA FUND OFFSET					(5,000,000)
APPROPRIATED FUND BALANCE					
CASH IN RESERVE FOR TAXES					
TOTAL ESTIMATED REVENUE	(76,015,520)	(76,582,380)	(76,158,546)	(76,158,546)	(71,526,581)
NET CITY BUDGET	79,853,247	74,893,852	72,467,187	72,467,187	67,423,436
	79,853,247	74,893,852	72,467,187	72,467,187	67,423,436
OVERLAY TO PROVIDE FOR UNCOLLECTED TAXES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
PRIOR YEAR TAX ON FORMER EXEMPT PROPERTY	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
NET PROPERTY TAXES TO BE LEVIED	80,803,247	75,843,852	73,417,187	73,417,187	68,373,436
ASSESSED VALUATIONS FOR CITY TAXES	147,523,232	146,049,742	146,465,833	146,465,833	146,917,085
PROPERTY TAX RATE PER THOUSAND:					
CITY	547.73	519.30	501.26	501.26	465.39
PROPERTY TAX RATE	547.73	519.30	501.26	501.26	465.39
PROPERTY TAX PERCENT INCREASE	5.47%	3.60%	7.71%	7.71%	5.62%

CITY OF MOUNT VERNON, NEW YORK

Department CODE	PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023	Variance (2026 Proposed .vs 2025 Adopted)	% Variance (2026 Proposed .vs 2025 Adopted)
1010 City Council Salaries	345,000	440,000	345,001	258,501	258,501	(95,000)	-28%
1030 Board of Estimates	-	-	-	-	-	-	
1130 Parking Bureau	1,295,137	1,283,688	1,262,132	1,257,132	-	11,449	1%
1210 Office of the Mayor	656,495	749,339	660,325	568,325	556,515	(92,844)	-14%
1315 Department of Finance	2,089,020	2,085,008	2,093,369	1,987,069	1,665,113	4,012	0%
1321 Office of Inspector General	-	-	-	-	-	-	
1355 Assessment & Taxation	377,862	372,862	462,986	439,986	325,728	5,000	1%
1410 Office of City Clerk	696,998	749,570	744,358	714,022	678,668	(52,572)	-8%
1420 Law Department	1,086,333	1,114,675	1,123,407	1,053,407	1,013,284	(28,342)	-3%
1430 Civil Service Commission	141,279	141,279	138,279	138,279	133,279	-	0%
1432 Department of Human Services	265,000	270,000	270,000	255,000	255,000	(5,000)	-2%
1450 Election	-	-	-	-	-	-	
1680 Management Services	1,069,182	1,301,734	1,357,019	1,349,019	1,241,092	(232,552)	-22%
DPW Total Budget (1440, 1490, 1620, 5110, 5142, 71	14,619,720	14,898,246	14,748,233	14,712,600	12,576,924	(278,526)	-2%
3120 POLICE DEPARTMENT	21,629,509	22,499,395	23,947,056	23,901,056	22,616,657	(869,886)	-4%
3150 JAIL	311,820	304,342	316,952	316,952	258,893	7,478	2%
3510 ANIMAL SHELTER	75,843	75,843	75,843	75,843	61,989	-	0%
6610 SEALER OF WEIGHTS & MEASURES	85,214	85,214	84,814	84,814	71,248	-	0%
3410 FIRE DEPARTMENT	20,052,197	19,122,885	18,011,243	17,974,902	18,799,274	929,312	5%
3613 ARCHITECTURAL BOARD OF REVIEW	12,510	12,510	12,510	12,510	12,510	-	0%
3620 DEPARTMENT OF BUILDINGS	2,037,050	2,033,644	1,999,786	1,959,786	1,834,281	3,406	0%
3640 OFFICE OF EMERGENCY MANAGEMENT	80,001	80,001	141,001	131,001	120,281	-	0%
6510 VETERAN'S SERVICE	100,000	100,000	100,000	90,000	150,000	-	0%
RECREATION TOTAL BUDGET (4046, 6772, 6773, 67	3,051,381	3,559,241	3,681,647	3,626,063	3,538,585	(507,860)	-17%
7311 YOUTH BUREAU	664,279	657,896	664,329	659,329	577,174	6,383	1%
7312 YOUTH SERVICES PROJECT (YOUTH CENTERS)	92,000	92,000	92,000	92,000	92,000	-	0%
8010 ZONING BOARD OF APPEALS	17,891	17,891	17,891	17,891	17,891	-	0%
8021 PLANNING BOARD	20,777	20,777	20,777	20,777	20,796	-	0%
8020 PLANNING & COMMUNITY DEVELOPMENT	1,343,529	1,414,875	1,367,315	1,341,315	1,535,006	(71,346)	-5%
	72,216,027	73,482,915	73,738,273	73,037,579	68,410,689	(1,266,888)	-2%

CITY OF MOUNT VERNON, NEW YORK

ESTIMATE OF 2026 PROJECTED REVENUES

CODE		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A	1051	Gain on sale of tax acquired property	900,000			1,800,000	1,800,000	-	1,200,000
A	1030	Special Assessment							
A	1081	Payment in Lieu of Taxes	1,100,000	1,182,136	900,000	949,676	900,000	809,769	700,000
A	1081.1	Intown							
A	1090	Interest and Penalties on Real Property Taxes	1,300,000	1,125,850	1,750,000	1,093,018	2,000,000	2,886,334	1,400,000
A	1090.1	Interest on School Real Property Taxes	200,000	-	200,000	-	-	-	-
A	1091	Interest on Special Assessment		2,811					
A	1110	Net Proceeds from Sales and Use Tax	28,500,000	22,554,508	29,000,000	29,092,094	28,200,000	28,657,410	27,000,000
A	1116	Tax on Adult-Use Cannabis	300,000	314,977	600,000	225,481	500,000	500,000	
A	1130	Utilities Gross Receipts Tax	1,000,000	971,968	900,000	905,569	850,000	923,095	850,000
A	1170	Franchise Taxes	750,000	290,591	750,000	818,648	800,000	715,929	1,350,000
A	1170.1	Public Access Studio Revenues							
A	1195	Real Property Transfer Tax	2,500,000	1,869,698	3,000,000	2,375,124	3,000,000	2,506,962	2,900,000
A	1235	Charges for Tax Advertising & Expenses	1,000	250	1,000	250	1,000	750	50,000
A	1240.1	Collection Fees on Delinquent School Taxes	300,000	395,502	250,000	126,796	300,000	172,114	100,000
A	1240.2	Filing Fees	20,000	14,810	20,000	16,687	20,000	15,104	20,000
A	1240.3	In Rem Legal Fee		45		-	2,700	2,700	2,700
A	1255.1	Marriage Licenses	8,000	9,120	7,500	12,985	3,000	5,210	3,000
A	1255.2	Certificate of Marriage Registration	2,000	2,980	2,000	3,800	2,000	2,580	4,500
A	1255.3	Hunting, Fishing, Etc.							
A	1255.4	Certification of Records	7,000	9,522	5,000	6,530	5,000	6,118	6,000
A	1255.5	Passport Application Fee	8,500	8,639	7,000	8,575		770	
A	1289.1	Electrical Permits	190,000	85,345	170,000	170,131	150,000	124,360	150,000
A	1520.5	Police Administrative Fees	20,000	13,960	20,000	19,200	20,000	17,557	15,000
A	1520.6	Taxi Inspection	4,000	2,325	4,000	4,350	4,000	2,125	7,000
A	1540.1	Fire Department Fees- Copies of Files Records		6		18		39	
A	1550	Public Pound (Animal Shelter Charges)							
A	1550.1	Public Pound (Animal Shelter Donations)						2,206	
A	1560	Safety Inspection Fees (Building Department)	60,000	44,920	125,000	101,411	100,000	31,055	100,000
A	1560.2	Multi-Dwelling Inspection (Building Department)	60,000	8,000	125,000	59,750			
A	1560.1	Building Department - Absentee Landlord	100,000	76,300	125,000	54,575	150,000	22,476	200,000

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CODE		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 1561	Safety Inspection Fees (Fire Department)	25,000	6,575	50,000	-	40,000	40,000	-	50,000
A 1561.1	Multi-Dwelling Inspection (Fire Department)	25,000	8,202	125,000	57,700				
A 1603	Vital Statistics Fees	35,000	36,218	35,000	35,807	35,000	35,000	32,730	35,000
A 1720	Parking Meter and Permit Fees	1,500,000	1,050,764	1,500,000	1,674,312	2,000,000	2,000,000	1,241,838	2,000,000
A 1962	Scale Fees-Sealer of Weights and Measures	75,000	68,300	100,000	79,886	100,000	100,000	81,110	100,000
A 2001.1	Registration and Entry Fees		50						
A 2001.2	Tennis Fees - Memorial Field	25,000	215	25,000	440	25,000	25,000	1,010	
A 2001.21	Memorial Field Revenue	650,000	423,563	500,000	176,022	800,000	800,000	279,213	850,000
A 2001.3	Recreation Rental Charges	100,000	154,738	75,000	85,799	50,000	50,000	43,970	25,000
A 2001.5	Recreation Camps & Activities	125,000	134,697	110,000	137,103	100,000	100,000	100,070	100,000
A 2001.6	Rose Simon Fees	2,000	1,350	20,000	1,910	20,000	20,000	840	20,000
A 2001.7	Youth Camp Fees	50,000	48,352	50,000	44,880	45,000	45,000	46,259	30,000
A 2110	Zoning Fees	17,000	10,750	17,000	19,650	17,000	17,000	16,250	17,000
A 2115	Planning Board Fees	35,000	33,500	35,000	25,425	35,000	35,000	37,475	30,000
A 2120	Sewer Rents	2,000,000	-	1,500,000	2,115,252	1,900,000	1,900,000	1,064,191	1,800,000
A 2122	Sewer Charges	40,000		40,000	83,804	40,000	40,000	74,704	40,000
A 2130	Refuse and Garbage Charges	6,700,000	6,222,009	6,700,000	6,248,188	6,200,000	6,200,000	6,670,350	6,000,000
A 2130.1	Garbage - Rear Yard Collection - Red Tag	500	90	600	555	600	600	180	600
A 2165	Emergency Tenant Protection Charges	140,000	133,698	140,000	129,932	140,000	140,000	158,424	140,000
A 2189.1	Building Department Fees	125,000	109,238	275,000	145,232	1,500,000	1,500,000	157,064	275,000
A 2189.20	Senior Citizen Nutrition Contributions	10,000	7,723	10,000	9,010	15,000	15,000	7,022	15,000
A 2220	Civil Service Exam Fees	35,000	33,475	35,000	5,350	35,000	35,000	49,916	27,500
A 2229.15	Westchester County Recreation-Basketball	28,000	62,478		8,445			7,273	
A 2229.2	Police Department - D.W.I. Program				48,646			10,200	
A 2229.3	Police Department - Other (Con Edison Movies)	500,000	220,438	500,000	575,062	1,000,000	1,000,000	436,271	1,000,000

CITY OF MOUNT VERNON, NEW YORK

ESTIMATE OF 2026 PROJECTED REVENUES

CODE		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 2229.4	NYS Court Telephone Reimbursement								
A 2229.5	County Transportation of Prisoners	125,000	-	250,000	135,384	250,000	250,000	-	180,000
A 2229.6	Fire Department Westchester County Fund								
A 2229.8	Westchester County Youth Bureau Grant-KIDS		308,412		487,061			212,209	
A 2401.2	Interest	50,000	-	50,000	535	50,000	50,000	247	50,000
A 2401.4	Interest, Workers Comp Fund							6	
A 2410	Rental of Real Property	850,000	365,852	500,000	508,426	500,000	500,000	513,386	540,000
A 2410.1	Rents - In Rem Property	15,000	13,221	50,000	15,771	50,000	50,000	7,500	50,000
A 2412	Rental of Real Property - Other Gov.	80,000	73,333	80,000	123,333	100,000	100,000	80,000	100,000
A 2450	Commission	6,000	2,257	6,000	1,360	6,000	6,000	426	6,000
A 2501.2	Licenses - City Clerk	50,000	51,496	50,000	67,678	50,000	50,000	45,532	50,000
A 2501.3	Licenses - Fire Department	7,000	3,825	10,000	7,000	10,000	10,000	9,825	10,000
A 2542	Dog Licenses	1,000	746	1,000	1,165	1,000	1,000	876	1,000
A 2550.1	Public Safety Permits - Building Department					20,000	20,000	-	20,000
A 2550.2	Public Safety Permits - Fire Department	50,000	3,725	50,000	39,815	50,000	50,000	51,910	100,000
A 2555	Building and Alteration Permit	2,900,000	2,018,706	2,500,000	3,292,615	1,500,000	1,500,000	1,675,380	1,380,000
A 2560.1	Street Opening Fees and Permits	225,000	72,035	300,000	309,837	500,000	500,000	113,635	900,000
A 2560.2	Curb Lowering Inspection Fees	1,000	-	1,000	-	1,000	1,000	1,296	1,000
A 2565	Plumbing Permits	200,000	144,707	170,000	177,601	135,000	135,000	165,691	135,000
A 2590.1	Permits, Other - City Clerk	190,000	183,375	150,000	250,356	200,000	200,000	136,994	200,000
A 2590.2	Permits, Other - Fire Department	25,000	23,125	45,000	14,450	45,000	45,000	41,960	30,000
A 2610.1	Fines and Bail & Court Fines	165,000	114,601	165,000	186,550	300,000	300,000	209,960	3,200,000

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account Number			PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 1010 CITY COUNCIL										
sal	A 1010.101	Salaries and wages	345,000	304,018	440,000	342,376	345,001	258,501	234,063	258,501
	A 1010.401	Office Expense	3,500	3,866	7,500	7,467	7,500	7,500	7,328	7,500
	A 1010.402	Travel Expense		0	10,000	732	10,000	10,000	13,461	10,000
	A 1010.403	Membership & Dues	1,000	8,089	10,000	7,879	10,000	10,000	7,675	10,000
	A 1010.405	Contracted Outside Service	100,000	215,440	200,000	217,996	225,000	225,000	17,700	225,000
	A 1010.417	Education/Training	10,000	410	15,000	2,015	15,000	15,000	3,820	15,000
	A 1010.419	Small Equipment	500	82	500	0	500	500	0	500
DEPT. TOTAL			460,000	531,905	683,000	578,465	613,001	526,501	284,047	526,501
A 1030 BOARD OF ESTIMATE AND CONTRACT										
	A 1030.401	Office Expense							304	
	A 1030.402	Education /Training and Travel	60,000							
DEPT. TOTAL			60,000		0		0	0	304	0
A 1210 OFFICE OF THE MAYOR										
sal	A 1210.101	Salaries and wages	656,495	664,032	749,339	642,199	660,325	568,325	656,936	556,515
	A 1210.401	Office Expense	5,000	4,222	7,500	11,607	5,000	5,000	5,716	5,000
	A 1210.402	Travel Expense		6,982	10,000	10,688	10,000	10,000	4,003	10,000
	A 1210.403	Membership & Dues	5,000	17,891	25,000	29,385	25,000	25,000	29,385	20,000
	A 1210.404	Miscellaneous	15,000	110	20,000	19,085	20,000	20,000	10,245	20,000
	A 1210.405	Contracted Outside Services	15,000	5,550	20,000	4,242	50,000	50,000	0	55,000
	A 1210.459	Promotion Expense		850	10,000	1,538	15,000	15,000	13,868	15,000
DEPT. TOTAL			696,495	699,637	841,839	718,744	785,325	693,325	720,153	681,515

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023	
A 1315 DEPARTMENT OF FINANCE										
sal	A 1315.101	Salaries and wages	2,089,020	1,745,273	2,085,008	1,902,193	2,093,369	1,987,069	1,468,435	1,665,113
	A 1315.203	Equipment	2,000	399	2,000	0	2,000	2,000	35,072	2,000
	A 1315.333	GASB #45 Expenses	14,000	0	14,000	11,325	14,000	14,000	10,875	14,000
	A 1315.401	Office Expense	15,000	13,349	20,000	19,172	20,000	20,000	22,017	20,000
	A 1315.402	Travel Expense		0	2,500	1,164	2,500	2,500	2,477	2,500
	A 1315.403	Membership and Dues	1,100							
	A 1315.405	Contracted Outside Services	70,000	81,969	80,000	112,124	80,000	80,000	38,488	80,000
	A 1315.407	Leasing, Printing & Copying	15,000	4,124	20,000	7,018	20,000	20,000	14,193	12,500
	A 1315.417	Education/Training		2,135	4,500	2,750	4,500	4,500	3,412	4,500
	A 1315.418	GASB #34 Expenses	2,000	0	2,000	0	2,000	2,000	0	2,000
	A 1315.500	Munis Licensing Fees	140,000	135,159	130,000	129,576	124,000	124,000	116,640	94,000
	A 1315.503	Kronos Application Fees	107,000	96,921	97,000	134,341	97,000	97,000	94,414	97,000
	DEPT. TOTAL		2,455,120	2,079,329	2,457,008	2,319,663	2,459,369	2,353,069	1,806,023	1,993,613
A 1321 OFFICE OF THE INSPECTOR GENERAL										
sal	A 1321.101	Salaries and wages								
	A 1321.405	Contracted Outside Services	0		0	0	125,000	125,000		
	DEPT. TOTAL		0		0	0	125,000	125,000		0

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account Number			PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 1355 ASSESSMENT AND TAXATION										
sal	A 1355.101	Salaries and wages	377,862	325,010	372,862	369,561	462,986	439,986	355,302	325,728
	A 1355.204	Assessor's Remapping	20,000	13,600	10,000	19,900	20,000	20,000	16,075	20,000
	A 1355.401	Office Expense	2,000	1,771	4,000	3,465	4,000	4,000	2,412	4,000
	A 1355.402	Travel Expense		0	250	0	250	250	0	250
	A 1355.405	Outside Contract & Services	50,000	20,000	60,000	41,998	72,500	72,500	12,936	72,500
	A 1355.407	Leasing, Printing & Copying	5,000	194	25,000	3,296	25,000	25,000	10,765	25,000
	A 1355.411	Board of Assessment and Review	7,100	6,900	7,100	7,100	7,100	7,100	7,100	7,100
	A 1355.417	Education/Training		180	2,500	660	2,500	2,500	330	2,500
DEPT. TOTAL			461,962	367,655	481,712	445,980	594,336	571,336	404,920	457,078
A 1364 EXPENSE ON CITY OWNED PROPERTY										
	A 1364.466	Expense on Property Acquired for Taxes	200,000	154,864	250,000	88,362	250,000	250,000	234,324	250,000
	A 1950.491	Taxes and Assessments on Other City Owned Property	100,000	0	150,000	0	150,000	150,000	177,673	70,000
DEPT. TOTAL			300,000	154,864	400,000	88,362	400,000	400,000	411,997	320,000
A 1410 OFFICE OF THE CITY CLERK										
sal	A 1410.101	Salaries and wages	696,998	555,189	744,570	658,920	739,358	709,022	621,363	673,668
	A 1410.215	Software & Software support	12,500	4,364	25,000	6,793	40,000	40,000		
	A 1410.401	Office Expense	7,500	5,140	15,000	4,528	15,000	15,000	19,380	15,000
	A 1410.402	Travel Expense		192	1,000	-	5,000	5,000	1,351	5,000
	A 1410.403	Membership & Dues		670	1,000	50	2,000	2,000	-	2,000
	A 1410.407	Leasing, Printing & Copying	3,500	2,114	3,500	2,770	3,500	3,500	3,003	3,500
	A 1410.417	Education/Training		-	5,000	-	2,500	2,500	662	2,500
	A 1410.419	Small Equipment	500	236	1,000	200	500	500	-	500
	A 1410.483	Recodification of Charter	10,000	7,900	15,000	9,375	10,000	10,000	6,475	10,000
	A 1411.101	City Clerk - NYS Records	-	-	5,000	-	5,000	5,000	-	5,000
	A 1411.401	Office Expense (inc. Boards & Commissions)	1,000	49	2,000	-	5,000	5,000	-	15,000
DEPT. TOTAL			731,998	575,854	818,070	682,636	827,858	797,522	652,234	732,168

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 1420 LAW DEPARTMENT									
sal	A 1420.101 Salaries and wages	1,086,333	840,150	1,114,675	869,178	1,123,407	1,053,407	879,506	1,013,284
	A 1420.203 Equipment	2,000	0	10,000	0	10,000	10,000	1,459	10,000
	A 1420.401 Office Expense	4,000	1,430	7,000	3,791	7,000	7,000	9,446	7,000
	A 1420.405 Contracted Outside Service	1,061,000	1,181,051	600,000	1,625,006	600,000	600,000	1,768,833	600,000
	A 1420.408 Litigation Expense and Record Fees	100,000	38,038	200,000	90,349	200,000	200,000	28,404	200,000
	A 1420.409 Foreclosure & Tax Lien Expense	40,000	0	40,000	0	40,000	40,000	0	40,000
	A 1420.417 Education/Training		3,399	15,000	2,396	15,000	15,000	11,803	15,000
	A 1421.481 Miscellaneous Item - Labor Counsel	400,000	525,183	200,000	930,014	200,000	200,000	330,112	200,000
	A 1421.484 Bond and Note Issue Expense	35,000	52,980	35,000	112,002	35,000	35,000	61,417	35,000
DEPT. TOTAL		2,728,333	2,642,231	2,221,675	3,632,736	2,230,407	2,160,407	3,090,980	2,120,284
A 1430 CIVIL SERVICE COMMISSION									
sal	A 1430.101 Salaries and wages	141,279	120,679	141,279	135,944	138,279	138,279	132,296	133,279
	A 1430.103 Overtime	0	0	0	0	0	0	0	0
	A 1430.401 Office Expense	1,500	928	3,000	1,084	3,000	3,000	1,307	3,000
	A 1430.417 Training	0	0	0	0	0	0	0	0
	A 1430.421 General Examinations	35,000	6,050	40,000	37,098	75,000	75,000	39,610	90,000
	A 1430.422 Medical Expense	40,000	25,960	40,000	38,673	35,000	35,000	36,741	35,000
	A 1430.425 Minority Recruitment - Police	0	0	10,000	0	10,000	10,000	0	10,000
	A 1430.436 Mandated Training Course - Fire	0	0	7,000	0	7,000	7,000	6,000	7,000
	A to assign Training Course - Police	0	0	0	0	0	0	0	0
DEPT. TOTAL		217,779	153,617	241,279	212,799	268,279	268,279	215,954	278,279

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Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 1432 DEPARTMENT OF HUMAN RESOURCES									
sal	A 1432.101 Salaries and wages	265,000	231,796	270,000	225,768	270,000	255,000	167,303	255,000
	A 1432.203 Equipment	0	0	0	0	0	0	0	500
	A 1432.215 Software/Software Support	5,500	0	8,250	0	2,000	2,000	0	
	A 1432.401 Office Expense	500	788	500	210	500	500	1,192	
	A 1432.403 Membership Dues		0	2,000	0	1,000	1,000	585	
	A 1432.405 Contracted Outside Service, Including Recruitment	1,000	0	3,000	0	5,500	5,500	1,420	5,500
	A 1432.417 Education/Training		2,000	2,000	2,999	4,000	4,000	0	4,000
	A 1432.447 Materials and Supplies	750	0	500	75	2,000	2,000	209	5,000
	DEPT. TOTAL	272,750	234,584	286,250	229,052	285,000	270,000	170,709	270,000
A 1450 ELECTION									
sal	A 1450.101 Salaries and wages	0	14,939	0	39,910	0	0	44,071	0
	A 1450.405 Contracted Outside Service	154,552	99,139	150,380	-43,053	146,000	146,000	-11,866	139,938
	A 1450.447 Contracted Outside Service	0		0		0	0	350	0
	DEPT. TOTAL	154,552	114,078	150,380	-3,143	146,000	146,000	32,555	139,938

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Account Number			PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 1680 DEPARTMENT OF MANAGEMENT SERVICES										
sal	A 1680.101	Salaries and wages	1,069,182	1,090,308	1,301,734	1,217,178	1,357,019	1,349,019	903,301	1,241,092
	A 1680.203	Equipment	123,000	34,234	123,000	15,351	100,000	100,000	43,997	100,000
	A 1680.215	System and Software Support	302,872	268,293	123,961	15,586	25,000	25,000	40,322	25,000
	A 1680.215ARF	Technology Digitilization	0	177,916	180,000					
	A 1680.216	Application Services	504,842	66,308	191,914	30,095	10,000	10,000	2,557	10,000
	A 1680.402	Travel		0	1,000	90	1,000	1,000	98	1,000
	A 1680.404	Maintenance of Equipment - Hardware Maintenance	458,166	350,135	458,166	7,366	40,000	40,000	37	40,000
	A 1680.405	Outside Contracted Services	129,220	34,407	129,220	49,357	100,000	100,000	40,400	150,000
	A 1680.406	Postage	88,214	29,131	88,214	50,582	60,000	60,000	34,250	60,000
	A 1680.407	Reproduction & In House Printing	108,776	86,351	108,776	82,215	50,000	50,000	120,173	50,000
	A 1680.417	Training		0	5,000	1,908	5,000	5,000	1,217	5,000
	A 1680.447	Programming, Materials, Supplies and Special Services	12,850	2,688	12,850	5,072	10,000	10,000	10,506	10,000
	A 1680.486	Technology Upgrades (Leases of Servers & Shared System	50,000	3,278	50,000	0	75,000	75,000	7,875	75,000
DEPT. TOTAL			2,847,122	2,143,049	2,773,835	1,474,800	1,833,019	1,825,019	1,204,733	1,767,092

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Account Number			PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 1440 DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE										
sal	A 1440.101	Salaries and wages	353,263	229,638	259,294	257,058	259,594	259,594	239,096	224,938
	A 1440.401	Office Expense	2,000	0	2,000	210	2,000	2,000	1,728	2,000
	A 1440.403	Membership and Dues		795	1,000	0	400	400	0	400
	A 1440.405	Contracted Outside Services	50,000	33,472	50,000	61,345	75,000	75,000	82,400	50,000
	A 1440.419	Equipment	1,000	0	1,000	0	1,000	1,000	0	1,000
DEPT. TOTAL			406,263	263,905	313,294	318,613	337,994	337,994	323,224	278,338
A 1490 D.P.W. - COMMISSIONER'S OFFICE										
sal	A 1490.101	Salaries and wages	982,078	880,104	1,078,136	947,756	1,073,298	1,037,665	807,096	752,417
	A 1490.103	Overtime Pay	6,000	1,786	6,000	5,916	0	0	14,112	0
	A 1490.104	Part-time / Seasonal Salaries	100,000	123,670	150,000	45,872	175,000	175,000	128,105	175,000
	A 1490.106	Differential Pay	0	0	0	0	0	0	14	0
	A 1490.203	Equipment	3,000	2,226	5,000	4,197	5,000	5,000	3,439	5,000
	A 1490.401	Office Expense	4,000	3,984	4,000	4,370	4,000	4,000	4,830	4,000
	A 1490.402	Travel Expense		0	500	2,113	500	500	0	500
	A 1490.403	Membership and Dues	0	124	0	0	300	300	0	300
	A 1490.405ARF	Contracted Outside Services (ARPA)								
	A 1490.407	Leasing, Printing and Copying	3,500	4,339	3,500	2,936	3,500	3,500	7,085	3,500
	A 1490.417	Education/Training	0	898	0	0	500	500	0	500
	A 1490.456	Local 456 Welfare Fund	61,000	60,900	47,000	60,600	47,000	47,000	68,200	47,000
	A 1490.499	Uniform & Protective Equipment	3,000	3,350	3,000	3,350	3,000	3,000	3,825	3,000
DEPT. TOTAL			1,162,578	1,081,381	1,297,136	1,077,110	1,312,098	1,276,465	1,036,706	991,217
A 1620 D.P.W. - MAINTENANCE CITY HALL & POLICE/COURT FACILITY										
sal	A 1620.101	Salaries and wages	1,083,872	937,463	1,074,047	1,049,651	1,050,585	1,050,585	863,377	798,272
	A 1620.103	Overtime Pay	60,000	77,330	40,000	77,064	2,000	2,000	64,874	2,000
	A 1620.106	Differential Pay	1,000	0	1,000	263	1,000	1,000	4,407	1,000
	A 1620.203	Equipment	25,000	57,062	25,000	29,315	2,000	2,000	17,331	2,000
	A 1620.414	Repairs to Plant & Equipment	300,000	125,907	300,000	312,386	300,000	300,000	504,533	300,000
	A 1620.415	Heating Fuel	290,000	241,932	290,000	279,657	225,000	225,000	283,227	225,000
	A 1620.431	Maintenance of Parking Garages (Transfer from Parking)	150,000	4,410	100,000					
	A 1620.442	Cleaning	30,000	23,463	30,000	25,348	30,000	30,000	19,820	30,000
	A 1620.447	Materials and Supplies	40,000	18,592	50,000	44,786	25,000	25,000	44,536	25,000
	A 1620.499	Uniform & Protective Equipment	17,000	16,900	4,000	16,900	4,000	4,000	12,000	4,000
	A 1620.501	Construction Materials	30,000	10,031	30,000	20,160	25,000	25,000	16,674	25,000
DEPT. TOTAL			2,026,872	1,513,090	1,944,047	1,855,530	1,664,585	1,664,585	1,830,779	1,412,272

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Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023	
A 1640 D.P.W. - MOTOR VEHICLE CONTROL & GARAGE BUILDINGS										
sal	A 1640.101	Salaries and wages	1,460,739	1,225,819	1,447,086	1,364,102	1,497,360	1,497,360	1,203,365	1,320,794
	A 1640.103	Overtime Pay	70,000	98,270	60,000	62,856	10,000	10,000	136,555	10,000
	A 1640.106	Differential Pay	0	210	0	1,455	0	0	4,861	0
	A 1640.203	Equipment	50,000	46,466	100,000	72,792	80,000	80,000	122,941	80,000
	A 1640.414	Repairs to Plant & Equipment	75,000	400	100,000	27,367	30,000	30,000	29,067	30,000
	A 1640.415	Heating Fuel	0	0	0	0	15,000	15,000	0	15,000
	A 1640.434	Supplies for Auto Maintenance	500,000	405,675	500,000	578,846	400,000	400,000	538,141	400,000
	A 1640.435	Gas, Diesel and Oil	600,000	467,690	600,000	595,767	600,000	600,000	667,463	600,000
	A 1640.437	Radio Replacement and Repairs	3,000	0	3,000	1,335	3,000	3,000	0	3,000
	A 1640.447	Materials and Supplies	30,000	22,750	50,000	51,929	40,000	40,000	59,296	40,000
	A 1640.448	Car Wash	15,000	17,448	15,000	21,320	10,000	10,000	20,594	10,000
	A 1640.458	Other Expenses	25,000	34,915	25,000	46,295	20,000	20,000	25,041	20,000
	A 1640.485	Class CDL Drug Testing	3,000	2,646	3,000	0	3,000	3,000	0	3,000
	A 1640.499	Uniform & Protective Equipment	20,000	27,050	20,000	27,050	20,000	20,000	22,125	15,000
DEPT. TOTAL			2,851,739	2,349,339	2,923,086	2,851,114	2,728,360	2,728,360	2,829,449	2,546,794
A 5110 D.P.W. - HIGHWAY MAINTENANCE & REPAIR										
sal	A 5110.101	Salaries and wages	1,967,719	1,717,086	2,041,525	1,935,748	2,020,247	2,020,247	1,642,645	1,683,108
	A 5110.103	Overtime Pay	50,000	66,042	50,000	72,927	10,000	10,000	123,715	10,000
	A 5110.106	Differential Pay	10,000	3,869	14,000	8,988	14,000	14,000	19,215	14,000
	A 5110.419	Small Equipment	15,000	4,001	10,000	42,180	10,000	10,000	4,227	10,000
	A 5110.426	Street Signs (Traffic Signal Equipment)	70,000	33,907	85,000	92,336	75,000	75,000	34,841	75,000
	A 5110.427	Repairs to Fences	10,000	0	5,000	1,273	5,000	5,000	4,875	5,000
	A 5110.429	Emergency Repairs	3,000	0	3,000	1,180	3,000	3,000	0	3,000
	A 5110.433	Street Maintenance & Repairs (includes \$1,900,000 CHIPS)	2,050,000	64,632	2,100,000	166,940	2,000,000	2,000,000	180,707	2,000,000
	A 5110.447	Materials and Supplies	60,000	60,893	65,000	57,283	65,000	65,000	52,534	65,000
	A 5110.499	Safety & Protective Equipment	30,000	33,250	15,000	30,650	15,000	15,000	23,525	15,000
DEPT. TOTAL			4,265,719	1,983,680	4,388,525	2,409,505	4,217,247	4,217,247	2,086,284	3,880,108

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Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 5120 D.P.W. - MAINTENANCE OF BRIDGES									
A 5120.447	Materials and Supplies	50,000	0	10,000	0	25,000	25,000	669	25,000
DEPT. TOTAL		50,000	0	10,000	0	25,000	25,000	669	25,000
A 5142 D.P.W. - SNOW REMOVAL									
sal A 5142.101	Salaries and wages	90,000	67,879	125,000	49,148	125,000	125,000	19,831	150,000
A 5142.428	Salt, Sand & Other Materials	200,000	196,354	200,000	150,596	200,000	200,000	34,607	250,000
DEPT. TOTAL		290,000	264,233	325,000	199,744	325,000	325,000	54,438	400,000
A 5182 D.P.W. - STREET LIGHTING									
sal A 5182.101	Salaries and wages	98,221	89,665	98,221	98,387	98,221	98,221	96,909	85,405
A 5182.103	Overtime Pay	15,000	11,603	10,000	13,721	2,000	2,000	21,112	2,000
A 5182.203	Equipment	625,000	473,678	660,000	604,577	694,409	694,409	626,149	694,409
A 5182.447	Materials and Supplies	15,000	3,621	15,000	2,969	25,000	25,000	3,132	25,000
A 5182.499	Uniform & Protective Equipment	1,000	1,300	1,000	1,300	1,000	1,000	1,000	1,000
DEPT. TOTAL		754,221	579,867	784,221	720,954	820,630	820,630	748,302	807,814
A 5410 D.P.W. - SIDEWALKS									
A 5410.432	Sidewalk Repairs	55,000	27,003	55,000	66,118	45,000	45,000	46,561	45,000
DEPT. TOTAL		55,000	27,003	55,000	66,118	45,000	45,000	46,561	45,000

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Account Number			PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 7111 D.P.W. - MAINTENANCE OF PARKS										
sal	A 7111.101	Salaries and wages	1,619,789	1,302,807	1,776,633	1,637,351	1,718,066	1,718,066	1,479,332	1,467,808
	A 7111.103	Overtime Pay	45,000	62,608	40,000	47,130	10,000	10,000	90,494	10,000
	A 7111.106	Differential Pay	5,000	2,046	15,000	4,939	15,000	15,000	16,122	15,000
	A 7111.203	Equipment (incl payload lease)	30,000	34,901	30,000	51,719	30,000	30,000	49,137	30,000
	A 7111.404	Maintenance to Equipment	25,000	11,703	25,000	10,766	25,000	25,000	20,371	25,000
	A 7111.415	Heat Fuel	0	0	0	0	50,000	50,000	0	50,000
	A 7111.430	Memorial Field Renovations	20,000	10,027	20,000	5,099	50,000	50,000	41,786	50,000
	A 7111.447	Materials and Supplies	35,000	24,387	35,000	30,956	35,000	35,000	64,806	35,000
	A 7111.499	Uniform & Protective Equipment	20,000	25,450	15,000	28,050	15,000	15,000	25,525	15,000
DEPT. TOTAL			1,799,789	1,473,929	1,956,633	1,816,010	1,948,066	1,948,066	1,787,573	1,697,808
A 8120 D.P.W. - SANITARY AND STORM SEWERS										
sal	A 8120.101	Salaries and wages	1,044,459	816,612	1,024,883	910,585	1,075,192	1,075,192	783,237	929,155
	A 8120.103	Overtime Pay	80,000	81,481	80,000	149,619	75,000	75,000	224,866	75,000
	A 8120.106	Differential Pay	5,000	114	10,000	2,080	10,000	10,000	739	10,000
	A 8120.203	Equipment	25,000	6,640	50,000	44,197	100,000	100,000	23,826	100,000
	A 8120.405	Outside Contracted Services	100,000	49,717	50,000	50,515	75,000	75,000	177,650	150,000
	A 8120.429	Emergency Sewer Repairs	25,000	0	10,000	5,221	100,000	100,000	104,305	100,000
	A 8120.447	Materials and Supplies	10,000	9,436	30,000	11,078	30,000	30,000	4,707	30,000
	A 8120.499	Safety & Protective Equipment	7,000	16,350	7,000	15,050	7,000	7,000	11,525	7,000
DEPT. TOTAL			1,296,459	980,350	1,261,883	1,188,345	1,472,192	1,472,192	1,330,855	1,401,155
A 8160 D.P.W. - SANITATION										
sal	A 8160.101	Salaries and wages	4,171,178	3,414,348	4,242,533	3,958,137	4,251,705	4,251,705	3,853,487	3,749,521
	A 8160.103	Overtime Pay	100,000	131,796	75,000	79,938	25,000	25,000	270,358	25,000
	A 8160.106	Differential Pay	7,500	3,264	12,500	4,511	12,500	12,500	8,292	12,500
	A 8160.203	Equipment	25,000	23,400	30,000	42,855	30,000	30,000	41,526	30,000
	A 8160.424	Dumping Costs	925,000	1,046,169	925,000	1,012,841	925,000	925,000	1,261,703	925,000
	A 8160.499	Uniform & Protective Equipment	22,000	59,200	22,000	62,250	22,000	22,000	46,625	22,000
DEPT. TOTAL			5,250,678	4,678,177	5,307,033	5,160,532	5,266,205	5,266,205	5,481,991	4,764,021

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A 8170 D.P.W. - STREET CLEANING									
sal	A 8170.101 Salaries and wages	1,123,902	882,287	1,102,388	1,203,058	1,182,465	1,182,465	1,345,631	1,019,006
	A 8170.103 Overtime Pay	60,000	68,278	50,000	83,215	20,000	20,000	84,702	20,000
	A 8170.106 Differential Pay	10,000	5,371	15,000	11,567	15,000	15,000	16,341	15,000
	A 8170.203 Equipment (incl sweepers lease)	20,000	17,388	25,000	5,891	25,000	25,000	31,504	25,000
	A 8170.405 Job Training Program	0	1,600	5,000	990	5,000	5,000	4,185	5,000
	A 8170.426 Street Signs	10,000							
	A 8170.447 Materials & Supplies	15,000	1,977	15,000	3,136	15,000	15,000	30,908	15,000
	A 8170.499 Safety & Protective Equipment	20,000	22,550	20,000	19,500	20,000	20,000	16,600	20,000
DEPT. TOTAL		1,258,902	999,451	1,232,388	1,327,357	1,282,465	1,282,465	1,529,871	1,119,006
A 8560 D.P.W. - SHADE TREES									
	A 8560.439 Flower & Tree Planting	25,000	13,122	25,000	37,047	15,000	15,000	9,877	15,000
DEPT. TOTAL		25,000	13,122	25,000	37,047	15,000	15,000	9,877	15,000

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Account Number			PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 3120 POLICE DEPARTMENT										
sal	A 3120.101	Salaries and wages	20,629,509	17,234,468	21,499,395	22,525,905	22,952,056	22,901,056	22,926,568	21,616,657
	A 3120.110	Overtime Pay	1,000,000	2,814,288	1,000,000	1,979,697	995,000	1,000,000	1,062,572	1,000,000
	A 3120.202	Use of State Seized Funds	0	0	0	0	0	0	0	0
	A 3120.203	Equipment	225,000	266,086	50,000	1,142,672	333,223	450,000	344,884	450,000
	A 3120.206	State Urban Area Security Initiative Grant Expense	0	0	0	0	0	0	0	0
	A 3120.401	Office Expense	55,000	7,088	50,000	39,735	50,000	55,000	51,792	55,000
	A 3120.407	Leasing, Printing & Copying	37,500	6,575	30,000	9,654	27,756	35,000	17,454	35,000
	A 3120.414	Repairs to Plant & Equipment	200,000	75,857	150,000	27,107	140,000	150,000	30,380	150,000
	A 3120.416	Technology Upgrades (Leases)	150,000	19,358	100,000	784,584	941,950	942,950	741,192	942,950
	A 3120.426	Street Signs	0	0	0	0	17,481	25,000	0	25,000
	A 3120.431	Maintenance of Parking Garages	0	0	0	10,140	0	100,000	928	100,000
	A 3120.446	Expense for Personal Injuries	400,000	-306	400,000	220,534	300,000	300,000	410,492	300,000
	A 3120.449	Investigations and Trials	40,000	1,535	40,000	33,283	40,000	40,000	40,792	40,000
	A 3120.450	Vest & Tactical Armor	50,000	15,390	50,000	32,630	50,000	50,000	21,518	50,000
	A 3120.451	Training	73,500	19,954	148,500	106,503	148,500	150,000	122,569	150,000
	A 3120.452	Accreditation/Police Manual	45,000	0	9,000	0	8,500	8,500	0	8,500
	A 3120.458	Other Expense	20,000	11,798	35,000	20,238	30,000	35,000	35,097	35,000
	A 3120.462	Auxiliary Police	25,000	0	25,000	0	15,000	15,000	10,990	12,000
	A 3120.465	Security, Parking Garages (Camera Equipment)								
	A 3120.467	Program Supplies	20,000	0	20,000	0	10,000	10,000	6,201	10,000
	A 3120.468	Rent	15,000	23,475	90,000	15,600	89,000	125,000	33,000	125,000
	A 3120.495	NYSDOL Vaccination	10,000	0	25,000	0	25,000	25,000	0	25,000
	A 3120.497	Towing	10,000	0	10,000	0	10,000	10,000	0	10,000
	A 3120.499	Uniform & Protective Equipment	150,000	134,250	200,000	128,652	196,000	200,000	130,725	200,000
	A 3120.504	Red Light Camera Expense		0	500,000	0	500,000	500,000		
DEPT. TOTAL			23,155,509	20,629,816	24,431,895	27,076,934	26,879,466	27,127,506	25,987,154	25,340,107

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APPROPRIATIONS

Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 1130 PARKING TICKET COLLECTION									
sal	A 1130.101	Salaries and wages	1,290,137	1,075,651	1,278,688	1,239,654	1,262,132	1,257,132	
	A 1130.110	Overtime Pay	5,000	9,834	5,000	0	5,000	0	
	A 1130.203	Equipment	75,000	358	50,000	1,120	116,777	0	
	A 1130.401	Office Expense	0	6	5,000	3,707	5,000	0	
	A 1130.405	Contract Services	120,000	0	60,000	0	110,000	0	
	A 1130.407	Leasing, Printing & Copying	0	7,167	7,500	13,154	7,244	0	
	A 1130.414	Repairs to Plant & Equipment	10,000	370	5,000	0	10,000	0	
	A 1130.416	Technology Upgrades (Leases)	5,000	1,832	5,000	1,779	1,000	0	
	A 1130.426	Street Signs	0	0	0	546	7,519	0	
	A 1130.431	Maintenance of Parking Garages	0	0	0	0	100,000	0	
	A 1130.451	Training		0	1,500	0	1,500	0	
	A	Other Expense	2,500	998	2,500	3,763	5,000	0	
	A 1130.468	Rent	40,000	30,000	36,000	36,000	36,000	0	3,000
	A 1130.499	Uniform & Protective Equipment	7,500	450	15,000	8,700	4,000	0	
DEPT. TOTAL			1,555,137	1,126,666	1,471,188	1,308,423	1,671,172	1,257,132	3,000
A 3150 JAIL									
sal	A 3150.101	Salaries and wages	306,820	337,316	299,342	369,746	308,127	308,127	422,198
	A 3150.103	Overtime Pay	5,000	0	5,000	0	8,825	8,825	0
	A 3150.444	Prisoner Meals	15,000	9,301	10,000	13,792	15,000	15,000	16,687
	A 3150.499	Uniform & Protective Equipment	5,000	2,800	5,000	4,200	5,000	5,000	2,250
DEPT. TOTAL			331,820	349,417	319,342	387,738	336,952	336,952	441,135
A 3510 ANIMAL SHELTER									
sal	A 3510.101	Salaries and wages	75,843	68,027	75,843	77,818	75,843	75,843	72,422
	A 3510.103	Overtime Pay	0	0	0	0	0	0	0
	A 3510.445	Animal Shelter Expense	145,000	135,000	160,000	135,582	140,000	140,000	136,089
	A 3510.499	Uniform & Protective Equipment	1,000	750		750			
DEPT. TOTAL			221,843	203,777	235,843	214,150	215,843	215,843	208,511
A 6610 SEALER OF WEIGHTS & MEASURES									
sal	A 6610.101	Salaries and wages	85,214	72,954	85,214	84,182	84,814	84,814	80,903
	A 6610.401	Office Expense	1,500	523	1,450	890	1,450	1,450	820
DEPT. TOTAL			86,714	73,477	86,664	85,072	86,264	86,264	81,723

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Account Number			PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 3410 FIRE DEPARTMENT										
sal	A 3410.101	Salaries and wages	18,111,797	16,492,909	17,197,385	16,365,129	16,269,243	16,232,902	20,960,986	17,401,174
	A 3410.105	Retired Disabled Firefighters	596,200	113,957	581,300	7,856	642,000	642,000	8,750	648,100
	A 3410.105	Stipends / First Response	344,200	0	344,200	0	344,200	344,200		343,246
	A 3410.110	Overtime Pay	1,000,000	3,011,174	1,000,000	3,813,972	1,100,000	1,100,000	3,870,935	750,000
	A 3410.203	Equipment	125,000	62,277	100,000	325,383	100,000	100,000	62,369	100,000
	A 3410.401	Office Expense	2,500	2,007	2,500	709	3,000	3,000	1,174	3,000
	A 3410.404	Maintenance to Equipment	50,000	32,403	50,000	17,041	60,000	60,000	15,288	60,000
	A 3410.414	Repairs to Plant & Equipment	75,000	33,370	40,000	28,457	50,000	50,000	32,594	50,000
	A 3410.446	Expenses for Personal Injury	192,000	-4,062	192,000	293,412	192,000	192,000	351,365	192,000
	A 3410.447	Materials & Supplies	10,000	5,898	10,000	4,947	12,000	12,000	6,321	12,000
	A 3410.451	Training	75,000	41,569	90,000	53,980	75,000	75,000	37,246	75,000
	A 3410.454	Fire Alarm Bureau	14,000	13,797	14,000	315	14,000	14,000	11,613	14,000
	A 3410.455	Fire Prevention Bureau	8,000	7,296	8,000	5,578	10,000	10,000	4,660	10,000
	A 3410.468	Temporary Station 4 Rent and Maintenance	137,326	123,420	125,000	132,220	100,000	100,000	99,000	100,000
	A 3410.499	Uniform & Protective Equipment	145,000	142,987	140,000	121,824	140,000	140,000	105,474	140,000
	DEPT. TOTAL		20,886,023	20,079,002	19,894,385	21,170,823	19,111,443	19,075,102	25,567,775	19,898,520
A 3613 ARCHITECTURAL BOARD OF REVIEW										
sal	A 3613.101	Salaries and wages	12,510	6,600	12,510	6,740	12,510	12,510	5,973	12,510
	A 3613.401	Office Expense	500	0	500	299	500	500	0	500
	A 3613.420	Publications & Printing	500	0	500	0	700	700	0	700
	DEPT. TOTAL		13,510	6,600	13,510	7,039	13,710	13,710	5,973	13,710

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APPROPRIATIONS

Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 3620 DEPARTMENT OF BUILDINGS									
sal	A 3620.101 Salaries and Wages	2,027,050	1,629,038	2,008,644	1,874,309	1,999,786	1,959,786	1,674,159	1,834,281
	A 3620.110 Overtime	10,000	0	25,000	0				
	A 3620.203 Equipment	15,000	0	20,000	748	20,000	20,000	7,780	20,000
	A 3620.401 Office Expense	10,000	966	10,000	5,127	10,000	10,000	9,987	10,000
	A 3620.402 Travel Expense		4	500	0	1,500	1,500	7	1,500
	A 3620.405 Contracted Outside Service	300,000	241,386	100,000	446,024			18,583	
	A 3620.405ARF Plan Examiner/Zombie Home Demolition (ARPA Funded)	0	0	0	676,680	100,000	100,000	342,875	750,000
	A 3620.406 Safety Inspection Contractual	25,000	0	125,000	0				
	A 3620.416 Software leases	25,000	0	10,000	159	10,000	10,000	10,356	10,000
	A 3620.420 Publications & Dues	4,000	0	5,000	501	5,000	5,000	3,580	5,000
	A 3620.443 Emergency Unsafe Conditions	50,000	0	60,000	60,000	60,000	60,000	3,100	60,000
	A 3620.451 Training		3,300	5,000	6,480	5,000	5,000	505	5,000
	A 3620.472 Process Serving	5,000	0	2,000	0	5,000	5,000	0	5,000
	DEPT. TOTAL	2,471,050	1,874,694	2,371,144	3,070,028	2,216,286	2,176,286	2,070,932	2,700,781
A 3640 OFFICE OF EMERGENCY MANAGEMENT									
sal	A 3640.101 Salaries and wages	80,001	70,732	80,001	109,047	141,001	131,001	116,237	120,281
	A 3640.203 Equipment (including CERT & AEDS)	2,500	2,034	5,000	5,962	7,000	7,000	1,864	9,000
	A 3640.401 Office Expense	3,500	321	2,000	1,612	2,000	2,000	3,274	1,500
	A 3640.402 Travel Expense		119	1,500	255	1,500	1,500	22	1,500
	A 3640.417 Education/Training		0	3,000	0	3,000	3,000	47	3,000
	A 3640.461 Special Tributes	300	0	300	119	300	300	450	300
	A 3640.462 Auxiliary Police	0	0	0	0	0	0	0	0
	DEPT. TOTAL	86,301	73,206	91,801	116,995	154,801	144,801	121,894	135,581
A 4540 AMBULANCE									
	A 4540.405 Emergency Ambulance Services	1,066,754	771,826	1,015,948	591,755	500,000	500,000	546,999	500,000
	DEPT. TOTAL	1,066,754	771,826	1,015,948	591,755	500,000	500,000	546,999	500,000

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account			PROPOSED	ACTUALS	ADOPTED	ACTUALS	REVISED	ADOPTED	ACTUALS	ADOPTED
Number			2026	11/10/25	2025	2024	2024	2024	2023	2023
A 6510 VETERAN'S SERVICE										
sal	A 6510.101	Salaries and wages	100,000	87,353	100,000	97,519	100,000	90,000	47,769	90,000
	A 6510.104	Part Time Salaries	0	0	0	0	0	0	16,394	60,000
	A 6510.203	Equipment		0	1,000	0	1,000	1,000	37	1,000
	A 6510.401	Office Expense	1,000	415	1,000	831	1,000	1,000	991	2,000
	A 6510.402	Travel Expense		0	500	0	500	500	46	500
	A 6510.417	Education/Training		0	500	0	500	500	0	1,000
	A to assign	Gold Star Mothers' Monument								
	A 6510.461	Special Tributes	2,000	0	2,000	600	2,000	2,000	2,000	2,000
	A 7550.496	Memorial Day Fund	10,000	2,900	10,000	2,235	15,000	15,000	12,229	15,000
DEPT. TOTAL			113,000	90,668	115,000	101,185	120,000	110,000	79,466	171,500
A 4046 DEVELOPMENTALLY DISABLED PROGRAM										
sal	A 4046.101	Salaries and wages	99,907	93,070	99,907	111,804	100,307	100,307	106,906	131,734
	A 4046.104	Part Time Salaries	256,569	258,505	256,569	289,257	256,569	256,569	342,076	256,569
	A 4046.458	Other Expense	30,000	12,132	30,000	27,545	30,000	30,000	28,347	30,000
DEPT. TOTAL			386,476	363,707	386,476	428,606	386,876	386,876	477,329	418,303
A 6772 PROGRAMS FOR THE AGING										
sal	A 6772.101	Salaries and wages	211,357	182,333	258,663	215,743	254,726	254,726	224,498	324,758
	A 6772.104	Part Time Salaries	30,000	36,855	70,000	87,923	70,000	70,000	37,462	35,000
	A 6772.401	Office Expense	2,000	0	2,500	1,881	2,500	2,500	0	2,500
	A 6772.458	Other Expenses	3,000	0	3,000	28,880	5,000	5,000	6,229	5,000
	A 6772.476	Senior Citizens	5,000	0	5,000	5,745	5,000	5,000	4,100	5,000
DEPT. TOTAL			251,357	219,188	339,163	340,172	337,226	337,226	272,289	372,258

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Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 6773 OFFICE OF THE AGING									
sal	A 6773.101 Salaries and wages	1	59,280	67,291	64,619	67,291	54,682	56,969	54,682
	A 6773.104 Part Time Salaries	45,000	0	35,000	4,994	30,000	30,000	54,050	25,000
	A 6773.458 Other Expenses	5,000	0	5,000	3,285	3,000	3,000	1,600	3,000
	DEPT. TOTAL	50,001	59,280	107,291	72,898	100,291	87,682	112,619	82,682
A 6774 RECREATION DEPARTMENT - NUTRITION									
	A 6774.101 Salaries and Wages: Nutrition	0	249	0	353	0	0	0	0
	A 6774.104 Part Time Salaries: Nutrition	300,000	500,108	275,000	353,037	275,000	275,000	296,631	275,000
	A 6774.458 Other Expenses		3,051						
	A 6774.458A Other Expenses:Weekday Nutrition - (A.R.R.A. Grant Funds)								
	A 6774.479 Weekday Nutrition - Food	325,000	262,068	300,000	329,397	300,000	300,000	296,053	200,000
	DEPT. TOTAL	625,000	765,476	575,000	682,787	575,000	575,000	592,684	475,000
A 7020 RECREATION DEPARTMENT - ADMINISTRATION									
sal	A 7020.101 Salaries and wages	542,469	447,133	580,909	512,839	639,469	596,494	363,747	552,049
	A 7020.104 Part Time Salaries	30,000	13,179	40,000	1,414	35,000	35,000	29,512	35,000
	A 7020.203 Equipment				33,820				
	A 7020.401 Office Expense	10,000	0	10,000	235	5,000	5,000	0	5,000
	A 7020.402 Transportation Expense		0	5,000	0	3,000	3,000	1,172	3,000
	A 7020.463 Trophies & Awards		0	1,000	10	2,500	2,500	0	2,500
	DEPT. TOTAL	582,469	460,312	636,909	548,318	684,969	641,994	394,431	597,549
A 7021 MEMORIAL FIELD									
sal	A 7021.101 Salaries and wages	542,984	468,876	524,752	421,108	466,351	466,351	85,431	365,112
	A 7021.110 Overtime	50,000	48,490	25,000	19,124	25,000	25,000	0	25,000
	A 7021.104 Part Time Salaries	100,000	103,605	100,000	95,114	150,000	150,000	59,160	200,000
	A 7021.401 Office Expense	6,000	0	5,000	0	10,000	10,000	0	
	A 7021.458 Other Expense	175,000	160,409	150,000	194,292	125,000	125,000	176,568	125,000
	A 7020.499 Uniform & Protective Equipment								
	DEPT. TOTAL	873,984	781,380	804,752	729,638	776,351	776,351	321,159	715,112

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Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 7140 PLAYGROUNDS & RECREATION CENTERS									
	A 7140.101 Salaries and wages	158,293	140,979	203,578	258,286	238,406	238,406	279,401	203,066
	A 7140.110 Overtime	25,000	64,555	20,000	13,084	5,000	5,000	0	5,000
	A 7140.104 Athletics, Part Time Salaries	175,000	230,893	250,000	219,930	250,000	250,000	311,218	250,000
	A 7140.203 Equipment	25,000	24,191	25,000	10,652	15,000	15,000	26,283	15,000
sal	A 7140.414 Repairs to Plant & Equipment	35,000	13,402	30,000	47,242	20,000	20,000	2,840	20,000
	A 7140.458 Other Expense	10,000	2,995	10,000	5,934	5,000	5,000	4,195	5,000
	A 7140.499 Uniform & Protective Equipment	10,000	1,300	10,000	9,761	7,500	7,500	2,000	7,500
	DEPT. TOTAL	438,293	478,315	548,578	564,889	540,906	540,906	625,937	505,566
A 7141 NEIGHBORHOOD FACILITIES CENTER									
	A 7141.101 Salaries and wages	204,799	178,304	227,571	236,216	224,644	224,644	226,349	184,193
	A 7141.110 Overtime	5,000	23,867	5,000	5,388	5,000	5,000	0	5,000
	A 7141.104 Part Time Salaries	75,000	77,936	100,000	94,502	100,000	100,000	95,014	100,000
	A 7141.401 Office Expense	3,500	1,574	3,000	200	3,000	3,000	5,035	3,000
sal	A 7141.416 Senior Citizens	7,500	5,401	5,000	35,790	5,000	5,000	3,900	5,000
	A 7141.447 Materials & Supplies	10,000	2,126	10,000	1,130	10,000	10,000	17,401	10,000
	A 7141.458 Other Expense	7,500	1,376	7,500	4,442	5,000	5,000	3,114	5,000
	A 7141.499 Uniform & Protective Equipment	5,000	2,000	5,000	2,000	5,000	5,000	1,000	5,000
	DEPT. TOTAL	318,299	292,584	363,071	379,668	357,644	357,644	351,813	317,193

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Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 7180 RECREATION DEPARTMENT - AQUATICS									
A 7180.101	Salaries and wages	0	0	0	0	0	0	0	0
A 7180.104	Part Time Salaries/Lifeguards	1	0	10,000	0	10,000	10,000	0	20,000
DEPT. TOTAL		1	0	10,000	0	10,000	10,000	0	20,000
A 7310 RECREATION DEPARTMENT - YOUTH PROGRAMS									
A 7310.101	Salaries and wages	1	378	1	400	71,384	71,384	98,209	83,922
A 7310.104	Part Time Salaries	200,000	395,696	400,000	429,262	400,000	400,000	515,580	400,000
A 7310.402	Travel Expense		1,650	10,000	2,066	10,000	10,000	6,915	10,000
A 7310.447	Materials and Supplies	60,000	49,044	60,000	58,120	50,000	50,000	45,329	50,000
A 7310.458	Other Expense	15,000	14,256	15,000	13,198	10,000	10,000	20,895	10,000
DEPT. TOTAL		275,001	461,024	485,001	503,046	541,384	541,384	686,928	553,922
A 7620 ADULT EDUCATION									
sal A 7620.104	Part Time Salaries	0	8,048	10,000	5,554	7,500	7,500	0	7,500
A 7620.457	Recreation Features & Other Expense	0	28,085	35,000	28,735	30,000	30,000	28,504	30,000
A 7620.458	Other Expense	0	11,448	7,500	8,888	5,000	5,000	5,080	5,000
A 7620.464	Cultural Civic Adult Education - Miscellaneous Expense	0	9,929	30,000	18,956	25,000	25,000	25,258	25,000
DEPT. TOTAL		0	57,510	82,500	62,133	67,500	67,500	58,842	67,500

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Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 7311 YOUTH BUREAU									
sal	A 7311.101 Salaries and wages	609,279	477,249	602,896	538,757	609,329	604,329	570,595	518,174
	A 7311.104 Part Time Salaries	55,000	45,198	55,000	85,876	55,000	55,000	60,770	59,000
	A 7311.203 Equipment	1,500	49	3,000	0	2,500	2,500	2,285	2,500
	A 7311.401 Office Expense	3,500	2,386	4,000	1,042	4,000	4,000	3,214	3,500
	A 7311.402 Travel Expense		38	500	193	500	500	498	500
	A 7311.407 Leasing, Printing & Copying	2,000	0	2,000	3,676	2,000	2,000	2,347	2,000
	A 7311.423 Conference Expense		625	2,000	1,287	2,000	2,000	2,148	2,000
	A 7314.458 Summer Camp	45,500	36,352	45,500	46,130	45,500	45,500	45,168	
DEPT. TOTAL		716,779	561,897	714,896	676,961	720,829	715,829	687,025	587,674
A 7312 YOUTH SERVICES PROJECT (YOUTH CENTERS)									
	A 7312.101 Salaries and wages	60,000	14,149	60,000	4,154	60,000	60,000	64,730	60,000
	A 7312.104 Part Time Salaries	32,000	8,503	32,000	54,227	32,000	32,000	30,014	32,000
	A 7312.203 Equipment	0	0	0	0	0	0	0	0
	A 7312.401 Office Expense	2,000	0	1,650	315	1,500	1,500	1,681	1,500
	A 7312.402 Travel Expense		1,885	4,000	0	4,000	4,000	1,535	4,000
sal	A 7312.405 Contracted Outside Service	27,500	12,633	15,000	14,268	12,000	12,000	12,268	12,000
	A 7312.467 Program Supplies	5,000	121	7,077	1,947	4,000	4,000	55	0
	A 7319.458 Invest In Kids Match	27,000	16,090	26,923	35,873	30,000	30,000	34,816	30,000
DEPT. TOTAL		153,500	53,381	146,650	110,784	143,500	143,500	145,099	139,500

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
sal A 8010	ZONING BOARD OF APPEALS								
A 8010.101	Salaries and wages	17,891	14,089	17,891	16,539	17,891	17,891	13,564	17,891
A 8010.401	Office Expense	1,500	0	1,500	2,791	3,000	3,000	933	3,000
A 8010.403	Membership & Dues		0	500	0	500	500	200	500
A 8010.420	Publications & Printing	1,000	0	1,000	0	1,000	1,000	0	1,000
A 8010.451	Training		100	700	100	700	700	0	700
DEPT. TOTAL		20,391	14,189	21,591	19,430	23,091	23,091	14,697	23,091
A 8020	PLANNING & COMMUNITY DEVELOPMENT								
A 8020.101	Salaries and wages - PCD	1,343,529	1,110,617	1,414,875	1,221,883	1,367,315	1,341,315	1,377,486	1,535,006
A 8020.203	Equipment	1,000	0	2,000	0	2,000	2,000	895	3,000
A 8020.401	Office Expense	10,000	2,966	6,000	4,538	6,000	6,000	7,155	8,000
A 8020.405	Contracted Outside Services (including Comprehensive Plar	600,000	242,093	300,000	138,095	350,000	350,000	160,185	275,000
A 8020.407	Leasing, Printing & Copying	0	0	2,500	2,030	2,500	2,500	0	4,000
A 8020.420	*Membership & Dues		100	5,000	100	2,000	2,000	842	4,000
A 8020.423	Conference Expense		23	10,000	4,900	5,000	5,000	2,939	7,500
A 8020.447	Materials & Supplies	0	710	5,000	1,897	5,000	5,000	5,521	5,000
A 8020.447FM	Farmer's Market	0	0	0	0	5,490	5,490	0	10,000
sal A 8020.458	GIS (Geographic Information Systems)		11,825						
A 8020.499	Uniform & Protective Equipment	0	0	0	0	0	0		0
DEPT. TOTAL		1,954,529	1,368,334	1,745,375	1,373,443	1,745,305	1,719,305	1,555,023	1,851,506
sal A 8021	PLANNING BOARD								
A 8021.101	Salaries and wages	20,777	15,805	20,777	17,774	20,777	20,777	18,577	20,796
A 8021.401	Office Expense	1,500	0	1,500	3,225	3,000	3,000	1,105	3,000
A 8021.402	Travel Expense		0	200	0	200	200	0	200
A 8021.420	Publication	1,000	0	1,000	0	1,000	1,000	0	1,000
A 8021.451	Training		100	1,000	100	1,000	1,000	0	1,000
DEPT. TOTAL		23,277	15,905	24,477	21,099	25,977	25,977	19,682	25,996

CITY OF MOUNT VERNON, NEW YORK

APPROPRIATIONS

Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
A 9010 EMPLOYEE BENEFITS									
A 9010.801	State Retirement System	18,811,218	15,189,839	15,189,839	14,457,388	14,457,388	14,457,388	13,178,071	13,164,923
A 9030.803	Social Security	5,524,526	4,848,279	5,621,443	5,173,953	5,640,978	5,587,375	5,296,958	5,233,418
A 9040.804	Worker's Compensation Claims	1,000,000	1,450,769	950,000	1,229,594	950,000	950,000	1,270,908	950,000
A 9045.808	Employee Assistance Program EAP	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
A 9050.805	Unemployment Insurance	175,000	112,844	175,000	171,689	175,000	175,000	246,763	200,000
A 9060.806	Health & Dental Insurance	27,500,000	20,693,754	27,500,000	26,644,190	25,000,000	25,000,000	25,223,251	25,000,000
A 9070.817	MTA Tax		0	200,000	36,047	200,000	200,000	227,730	200,000
DEPT. TOTAL		53,018,744	42,303,485	49,644,282	47,720,861	46,431,366	46,377,763	45,451,681	44,756,341
TRANSFER TO OTHER FUNDS									
sal	A 9950.807 Transfers Out - Debt Service	4,020,674	117,103	1,479,206	2,355,744	2,355,744	2,355,744	0	2,350,044
	A 9950.809 Transfers Out - Capital Fund								
DEPT. TOTAL		4,020,674	117,103	1,479,206	2,355,744	2,355,744	2,355,744	0	2,350,044
OTHER CHARGES									
A 1930.494	Judgments & Settlements	1,300,000	1,351,308	1,250,000	2,575,080	1,250,000	1,250,000	1,706,679	1,250,000
A 8611.473	Tax Abatements	85,000	85,233	85,000	82,839	75,000	75,000	70,204	65,000
A 8889.475	State Administered ETPA Charge	140,000	123,500	140,000	123,780	140,000	140,000	124,210	140,000
DEPT. TOTAL		1,525,000	1,560,041	1,475,000	2,781,699	1,465,000	1,465,000	1,901,093	1,455,000

APPROPRIATIONS

Account Number		PROPOSED 2026	ACTUALS 11/10/25	ADOPTED 2025	ACTUALS 2024	REVISED 2024	ADOPTED 2024	ACTUALS 2023	ADOPTED 2023
MISCELLANEOUS ITEMS									
A 1210.460	Public Access Studio Expense	10,000	0	10,000	0	15,000	15,000	780	10,000
A 1316.498	C.P.A. Audit Fee	250,000	133,750	250,000	304,250	250,000	250,000	185,435	250,000
A 1317.478	Affordable Health Care	25,000	25,000	25,000	10,000	25,000	25,000	25,000	25,000
A 1356.401	Star Program	0	0	0	0	0	0	0	0
A 1650.458	City-Wide Communication	30,000	0	60,000	22,382	60,000	60,000		
A 1910.469	Insurance - Claims	175,000	196,300	145,000	388,000	145,000	145,000	333,298	145,000
A 1910.487	Insurance Premiums	1,700,000	1,701,303	1,700,000	1,609,227	1,600,000	1,600,000	1,496,693	1,600,000
A 1911.488	Electricity Expense - New York State Power Authority	1,500,000	1,460,148	1,500,000	1,660,530	1,400,000	1,400,000	1,520,855	1,600,000
A 1912.441	Telephone - Citywide	500,000	480,066	350,000	518,462	350,000	350,000	424,619	350,000
A 1913.489	CSEA Tuition	5,000	0	5,000	975	5,000	5,000	0	5,000
A 1920.490	Membership Dues - Elected Officials	27,000	1,200	10,000	1,200	10,000	10,000		10,000
A 1964.492	Tax Refunds	1,000,000	217,755	1,300,000	471,510	1,300,000	1,300,000	1,682,178	1,300,000
A 1964.470	Refund of Special Franchise Taxes	0	0	0	0	0	0	0	0
A 1990.493	Contingent Fund	1,000,000	108,000	1,500,000	0	1,299,306	2,000,000	0	1,250,000
A 1990.494	Contingent Fund: Union Contracts & Salaries Adjustments	1,535,000	0	1,800,000	0	1,538,095	2,963,830	0	4,100,000
A xxx.xxx	Environmental Protection (EPA) Moved to Sanitary Sewer O	0	0	0	0	0	0	0	0
A 6774.479	Weekday Nutrition - Food (moved from Misc Items)	0	0	0	0	0	0	0	0
A 7319.458	Other Expenses: Youth Board-Invest in Kids (Grant funded)								
A 7550.471	Independence Day Fund	1,000	400	1,000	0	1,000	1,000	135	2,000
A 7550.482	Christmas Decorations & Supplies	10,000	0	5,000	19,348	5,000	5,000	10,717	5,000
A 8020.405	Weed and Seed Program								
DEPT. TOTAL		7,768,000	4,323,922	8,661,000	5,005,884	8,003,401	10,129,830	5,679,710	10,652,000
	Provision for Uncollected Taxes	1,000,000		1,000,000		1,000,000	1,000,000		1,000,000
GRAND TOTALS		156,868,767	125,440,512	152,476,232	147,916,275	149,625,733	149,625,733	142,550,791	144,950,017

CITY OF MOUNT VERNON, NEW YORK						
		SALARY DETAIL				
CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
CITY COUNCIL						
A 1010.101	Salaries and wages					
	1 City Council President	55,000	55,000	55,000	36,500	36,500
	4 City Council Members 1 @ \$50,000 each	200,000	200,000	200,000	132,000	132,000
	Attorney	-	95,000			
	Legislative Aide	90,000	90,000	90,000	90,000	90,000
	City Council Attorney	-	-			
	Community Outreach Coordinator	-	-	1	1	1
DEPT. TOTAL		345,000	440,000	345,001	258,501	258,501
BOARD OF ESTIMATE AND CONTRACT						
A 1030.101	Salaries and wages					
DEPT. TOTAL						
OFFICE OF THE MAYOR						
A 1210.101	Salaries and wages					
	Mayor	200,000	200,000	200,000	143,000	143,000
	Chief of Staff	145,000	145,000	145,000	125,000	125,000
	Deputy Chief of Staff - Intergovernmental Affairs	95,000	95,000	100,000	92,000	92,000
	Executive Secretary	65,000	65,000	65,000	60,000	60,000
	Administrative Secretary	60,000	60,000	60,000	58,000	55,547
A 1210.101G	Director of Neighborhood Safety & Engagement	91,495	91,495			
	Director of Constituent Services		92,844	90,325	90,325	80,968
DEPT. TOTAL		656,495	749,339	660,325	568,325	556,515

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
DEPARTMENT OF FINANCE						
A 1315.101	Salaries and wages					
	Comptroller	185,000	185,000	185,000	128,700	128,700
	1st Deputy Comptroller	140,000	140,000	140,000	125,000	125,000
	2nd Deputy Comptroller	120,000	120,000	120,000	105,000	105,000
	Executive Assistant to Comptroller	65,000	65,000	65,000	60,000	60,000
	Assistant Comptroller	-	110,000	110,000	95,000	95,000
	Budget Analyst/Grant Compliance	-	-	-	-	-
	Chief Accountant	175,147	175,147	175,147	175,147	147,081
	Chief Accountant	175,147	175,147	167,908	167,908	134,922
	Chief Accountant	153,428	146,188	138,948	138,948	
	Payroll Administrator	146,036	146,036	144,213	144,213	119,573
	Payroll Specialist*	97,882	97,882	97,882	97,882	69,523
	Payroll Clerk*	78,178	78,178	78,178	78,178	65,650
	Senior Accountant*	116,329	116,329	116,329	116,329	97,688
	Senior Accountant	1	1	83,854	83,854	90,870
	Tax and Revenue Manager	85,288	82,769	80,250	80,250	65,275
	Senior Cashier	-	-	-	-	-
	Cashier	-	-	-	-	-
	Account Clerk I (Replace Cashier)	59,808	56,935	51,005	51,005	52,637
	Finance and Employee Benefits Specialist	83,012	79,137	75,261	75,261	67,008
	Senior Keyboard Specialist	-	-	-	-	-
	Senior Account Clerk	88,081	85,696	83,310	83,310	65,954
	Accounts Payable Clerk	76,155	73,770	71,384	71,384	67,957
	Procurement and Purchasing Manager (Moved from Mgt Services)	99,073	-	-	-	-
	Clerk	42,980	40,868			
	Part-Time/Temporary Help	90,000	100,000	100,000	100,000	100,000
	Longevity/Sick Bonus	12,475	10,925	9,700	9,700	7,275
DEPT. TOTAL		2,089,020	2,085,008	2,093,369	1,987,069	1,665,113

CITY OF MOUNT VERNON, NEW YORK						
		SALARY DETAIL				
CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
OFFICE OF THE INSPECTOR GENERAL						
A 1321.101	Salaries and wages Inspector General			-	-	-
DEPT. TOTAL				-	-	-
ASSESSMENT AND TAXATION						
A 1355.101	Salaries and wages					
	Commissioner/Assessor	130,000	130,000	130,000	115,000	115,000
	Deputy Commissioner	90,000	90,000	90,000	82,000	82,000
	Senior Assessment Clerk	73,818	73,818	73,818	73,818	61,989
	Senior Assessment Clerk	73,818	73,818	73,818	73,818	61,989
	Appraiser	1	1	90,000	90,000	
	Overtime	5,000				
	Longevity/Sick Bonus	5,225	5,225	5,350	5,350	4,750
DEPT. TOTAL		377,862	372,862	462,986	439,986	325,728
OFFICE OF THE CITY CLERK						
A 1410.101	Salaries and wages					
	City Clerk	120,000	120,000	120,000	110,000	110,000
	Deputy City Clerk	105,000	105,000	105,000	95,000	95,000
	Deputy Registrar	71,000	71,000	71,000	65,000	65,000
	Secretary	56,000	56,000	56,000	51,664	51,664
	Senior Accountant	116,329	116,329	116,329	116,329	97,688
	Records Specialist - Spanish Speaking	60,124	57,696	55,268	55,268	63,416
	Administrative Aide	66,213	66,213	63,679	63,679	55,603
	Executive Administrative Assistant	97,882	97,882	97,882	97,882	82,197
	Temporary Help		50,000	50,000	50,000	50,000
	Longevity/Sick Bonus	4,450	4,450	4,200	4,200	3,100
1411.101	City Clerk - NYS Records	-	5,000	5,000	5,000	5,000
DEPT. TOTAL		696,998	749,570	744,358	714,022	678,668

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
LAW DEPARTMENT						
A 1420.101	Salaries and wages					
	Corporation Counsel	170,000	170,000	170,000	150,000	150,000
	Deputy Corporation Counsel	140,000	140,000	140,000	125,000	125,000
	2nd Deputy Corporation Counsel	125,000	125,000	125,000	115,000	115,000
	Assistant Corporation Counsel	120,000	120,000	120,000	110,000	110,000
	Assistant Corporation Counsel	110,000	110,000	110,000	100,000	100,000
	Assistant Corporation Counsel	1	1	95,000	95,000	100,000
	Foil Officer	82,342	90,000			
	Secretary	65,000	65,000	65,000	60,000	60,000
	Paralegal	81,959	79,801	77,643	77,643	63,389
	Law Office Coordinator	88,433	86,275	90,591	90,591	76,074
	Legal Investigator	100,798	100,798	100,798	100,798	84,646
	Longevity	2,800	2,800	4,375	4,375	4,175
	Temp Help		25,000	25,000	25,000	25,000
DEPT. TOTAL		1,086,333	1,114,675	1,123,407	1,053,407	1,013,284
CIVIL SERVICE COMMISSION						
A 1430.101	Salaries and wages					
	Commissioner (President)	7,455	7,455	6,455	6,455	6,455
	Commissioner: 2 each @ \$6,579.67	13,159	13,159	11,159	11,159	11,159
	Executive Secretary	90,665	90,665	90,665	90,665	85,665
	Civil Service Aide	30,000	30,000	30,000	30,000	30,000
	Temporary Workers					
	Longevity/Sick Bonus	-	-	-	-	-
DEPT. TOTAL		141,279	141,279	138,279	138,279	133,279

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
DEPARTMENT OF HUMAN RESOURCES						
A 1432.101	Salaries and wages					
	Commissioner	115,000	115,000	115,000	110,000	110,000
	Deputy Commissioner	90,000	90,000	90,000	85,000	85,000
	Secretary	60,000	60,000	60,000	55,000	55,000
	Temp		5,000	5,000	5,000	5,000
DEPT. TOTAL		265,000	270,000	270,000	255,000	255,000
ELECTION						
A 1450.101	Salaries and wages			-	-	-
	Machine Custodian & Election Officers			-	-	-
DEPT. TOTAL				-	-	-

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
DEPARTMENT OF MANAGEMENT SERVICES						
A 1680.101	Salaries and wages					
	Commissioner	135,000	135,000	135,000	133,000	150,000
	Procurement and Purchasing Manager (Moved to Finance)	-	96,124	96,124	96,124	80,700
	Secretary to Management Services Commissioner	1	56,000	56,000	50,000	50,000
	Manager of Information Systems	150,202	148,225	146,248	146,248	121,152
	Computer Console Operator	69,835	69,835	69,835	69,835	58,644
	Reproduction & Mail Services - Coordinator	69,835	69,835	69,835	69,835	58,644
	Clerk	-	-	-	-	-
	IT Specialist	105,571	104,402	103,232	103,232	85,708
	IT Specialist	97,384	96,215	95,046	95,046	80,797
	IT Specialist (Public Safety)	97,384	96,215	95,045	95,045	79,815
	Computer Network & Repair Specialist	1	1	68,803	68,803	57,778
	Computer Network & Repair Specialist	80,791	78,793	76,795	76,795	62,811
	Communications Associate	73,818	71,283	68,748	68,748	61,183
	Communications Associate	58,609	56,074	53,540	53,540	45,547
	Director of Communications	92,851	92,851	92,851	92,851	89,238
	Temp Help	10,000	25,000	25,000	25,000	100,000
	Junior Web Developer		42,980	45,092	45,092	
	Web Developer	-	56,651	55,000	55,000	55,000
	Longevity/Sick Bonus	6,900	6,250	4,825	4,825	4,075
	Stipend	21,000				
DEPT. TOTAL		1,069,182	1,301,734	1,357,019	1,349,019	1,241,092

CITY OF MOUNT VERNON, NEW YORK						
		SALARY DETAIL				
CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
DEPARTMENT OF PUBLIC WORKS						
ENGINEERING OFFICE						
A 1440.101	Salaries and wages					
	City Engineer*	158,112	158,112	158,112	158,112	132,775
1440.101G	Assistant Engineer (Compliance) EFC Funded	92,844				
1440.101	Assistant Engineer*	97,882	97,882	97,882	97,882	89,238
	Longevity	4,425	3,300	3,600	3,600	2,925
DEPT. TOTAL		353,263	259,294	259,594	259,594	224,938
D.P.W. - COMMISSIONER'S OFFICE						
A 1490.101	Salaries and wages					
	Commissioner	150,000	150,000	150,000	130,000	130,000
	Deputy Commissioner - Field Operations	115,000	115,000	115,000	105,000	105,000
1490.101G	Deputy Commissioner - Administration	117,229	117,000	120,000	120,000	
	Secretary/Administrative Assistant	60,000	60,000	60,000	55,000	55,000
	Timekeeper	106,267	106,267	106,267	106,267	89,238
	Physician	30,362	30,362	30,362	30,362	30,362
	Senior Account Clerk	78,540	76,155	73,770	73,770	59,945
	Skilled Laborer	80,871	80,871	80,871	80,871	70,450
	Skilled Laborer	80,871	80,871	80,871	80,871	70,450
	Principal Clerk	65,813	63,752	61,692	61,692	50,075
	Director of Community Outreach and Sustainability	-	102,391	98,515	97,882	82,197
	Project Manager	86,275	84,117	85,000	85,000	
	Overtime (incl in Appropriations)	6,000	6,000			
	Differential Pay					
	Longevity/Sick Bonus	8,600	9,100	8,700	8,700	7,450
	Stipends	2,250	2,250	2,250	2,250	2,250
	Temporary / Physician			-	-	-
	Part-time / Seasonal Salaries (included in Appropriations)	100,000	150,000	175,000	175,000	175,000
DEPT. TOTAL		1,088,078	1,234,136	1,248,298	1,212,665	927,417

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
D.P.W. - MAINTENANCE CITY HALL & POLICE/COURT FACILITY						
A 1620.101	Salaries and wages					
	Maintenance Foreperson (Transfer from Highway)	108,840	108,840	108,840	108,840	94,816
	Painter	97,850	97,850	97,850	97,850	85,242
	Painter	97,850	97,850	97,850	97,850	85,242
	5 Skilled Laborers @ \$80,870.71	404,354	404,354	161,741	161,741	140,900
	0 Skilled Laborer @\$78,394.80	-	-	235,184	235,184	198,410
	4 Cleaners @ \$70,914.35	283,657	275,232	266,806	266,806	186,337
	1 Cleaner @ \$73,020.76	73,021	73,021	70,914	70,914	
	Overtime (incl in Appropriations)	60,000	40,000	2,000	2,000	2,000
	Differential Pay	1,000	1,000	1,000	1,000	1,000
	Longevity / Sick Bonus	18,300	16,900	11,400	11,400	7,325
DEPT. TOTAL		1,144,872	1,115,047	1,053,585	1,053,585	801,272
D.P.W. - MOTOR VEHICLE CONTROL & GARAGE BUILDINGS						
A 1640.101	Salaries and wages					
	Garage Superintendent	105,571	105,571	105,572	105,572	88,654
	Automotive Mechanic Foreperson					
	1 @ \$94,221.34	94,221	94,221	94,221	94,221	82,080
	Automotive Mechanic 8 @ \$86,313.57	690,509	517,881	431,568	431,568	451,150
	0 @ \$83,689.70	0	167,379	162,132	162,132	72,906
	1 @ \$81,066	81,066	78,442	125,532	125,532	136,669
	Automotive Collision Mechanic	86,314	86,314	86,314	86,314	75,192
	Welder - Laborer	1	1	86,314	86,314	75,192
	Garage Attendant	77,455	77,455	77,455	77,455	63,612
	Tireperson	74,905	72,725	74,905	74,905	65,253
	2 Laborers @ \$73,020.83	146,042	146,042	146,042	146,042	127,224
	Watch Person	77,455	77,455	77,455	77,455	63,612
	Overtime (incl in Appropriations)	70,000	60,000	10,000	10,000	10,000
	Differential Pay					
	Longevity / Sick Bonus	26,000	22,400	28,650	28,650	18,050
	Stipend	1,200	1,200	1,200	1,200	1,200
DEPT. TOTAL		1,530,739	1,507,086	1,507,360	1,507,360	1,330,794

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
D.P.W. - HIGHWAY MAINTENANCE & REPAIR						
A 5110.101	Salaries and wages					
	Public Works Supervisor	132,287	132,287	132,287	132,287	111,088
	Maintenance Foreperson	0	0	0	0	
	Mason: 2 @ \$90,156.57	180,313	180,313	180,313	180,313	157,079
	Skilled Laborers: 4 @ \$80,870.73	323,483	404,354	323,483	323,483	281,800
	0 @ \$78,394.80	0	0	78,395	78,395	66,136
	Laborer: 0 @ \$61,319.62	0	0	0	0	
	0 @ \$65,832.49	0	0	0	0	
	Laborer: 0 @ \$46,584.22 (Seasonal Conversions)	0	0	0	0	232,921
	Road Maintainer	80,871	80,871	80,871	80,871	70,450
	Traffic: Skilled PD Laborers: 7 @ \$81,398.31	569,788	325,593	488,390	488,390	212,730
	2 @ \$78,563.90	157,128	235,692	151,459	151,459	
	0 @ \$75,729.49	0	151,459	72,895	72,895	381,672
	Laborers:					
	2 @ \$70,914.35	141,829				
	3 @ \$68,807.94	206,424	275,232	333,508	333,508	
	1 @ \$53,474.73	53,475	133,403	53,475	53,475	61,777
	Traffic Maintenance Technician	94,221	94,221	94,221	94,221	82,080
	Overtime (incl in Appropriations)	50,000	50,000	10,000	10,000	10,000
	Differential Pay	7,500	14,000	14,000	14,000	14,000
	Stipend	750	750	750	750	750
	Longevity / Sick Bonus	29,650	27,350	30,200	30,200	24,625
DEPT. TOTAL		2,027,719	2,105,525	2,044,247	2,044,247	1,707,108

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
D.P.W. - SNOW REMOVAL						
A 5142.101	Salaries and wages	90,000	125,000	125,000	125,000	150,000
DEPT. TOTAL		90,000	125,000	125,000	125,000	150,000
D.P.W. - STREET LIGHTING						
A 5182.101	Salaries and wages					
	Street Lighting Maintenance	94,221	94,221	94,221	94,221	82,080
	Overtime (incl in Appropriations)	15,000	10,000	2,000	2,000	2,000
	Longevity/Sick Bonus	4,000	4,000	4,000	4,000	3,325
DEPT. TOTAL		113,221	108,221	100,221	100,221	87,405
D.P.W. - MAINTENANCE OF PARKS						
A 7111.101	Salaries and wages					
	Parks Supervisor	105,571	105,571	105,572	105,572	88,654
	Tree Surgeon	97,850	97,850	97,850	97,850	85,242
	Tree Trimmer - 1 @ \$90,156.51	90,157	270,470	270,470	270,470	235,617
	1 @ \$81,730.92	81,731				
	Park Maintenance Worker:					
	4 @ \$74,905.28	299,621	374,526	374,527	374,527	326,265
	1 @ \$72,724.96	72,725				
	Recreation Maintenance Worker:					
	1 @ \$80,870.73	80,871	80,871	80,871	80,871	70,450
	Laborer:					
	0 @ \$73,020.76	0	70,914	137,616	137,616	232,427
	4 @ \$70,914.35	283,657	412,848	466,911	466,911	127,223
	7 @ \$68,807.94	481,656	333,508	160,424	160,424	46,584
	Laborer 5 @ \$46,584.22 (Seasonal Conversions)					232,921
	Overtime (incl in Appropriations)	45,000	40,000	10,000	10,000	10,000
	Differential Pay	5,000	15,000	15,000	15,000	15,000
	Longevity / Sick Bonus	25,950	30,075	23,825	23,825	22,425
DEPT. TOTAL		1,669,789	1,831,633	1,743,066	1,743,066	1,492,808

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
D.P.W. - SANITARY & STORM SEWERS						
A 8120.101	Salaries and wages					
	Sewer Foreman (Technician)	97,882	97,882	97,882	97,882	82,197
	Motor Equipment Operator	80,871	80,871	78,395	78,395	66,136
8120.101G	Stormwater Coordinator (EFC)	106,267				
8140.101ARP	Stormwater Coordinator (EPA Compliance)			91,494	91,494	76,833
	Laborers:					
	2 @ \$68,807.94	137,616				
	0 @ \$66,701.53		200,105			
	1 @ \$53,474.73	53,475		160,424	160,424	
	Sewer Maintainer:					
	3 @ \$80,870.71	242,612	323,483	323,483	323,483	281,800
	Sewer Maintainer Assistants:					
	3 @ \$77,454.85	232,365	232,365	232,365	232,365	134,949
	0 @ \$72,798.77	0	0	72,799	72,799	65,446
	0 @ \$75,126.79	0	75,127	0	0	61,390
	0 @ \$70,470.67	70,471	0	0	0	147,429
	Overtime (incl in Appropriations)	80,000	80,000	75,000	75,000	75,000
	Differential	5,000	10,000	10,000	10,000	10,000
	Longevity / Sick Bonus	22,150	14,300	17,600	17,600	12,225
	Stipend	750	750	750	750	750
DEPT. TOTAL		1,129,459	1,114,883	1,160,192	1,160,192	1,014,155

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
D.P.W. - SANITATION						
A 8160.101	Salaries and wages					
	Assistant Public Works Supervisor	122,666	122,666	122,666	122,666	
	Sanitation Foreperson:					
	4 @ \$97,881.83	391,527	391,527	391,527	391,527	410,984
	0 @ \$80,081.63			0	0	-
	Code Enforcement Officer	73,818	1	63,679	63,679	54,482
	Sanitation Worker:					
	21 @ \$77,454.85	1,626,552	1,471,642	1,471,642	1,471,642	1,484,437
	2 @ \$75,126.79	150,254	225,380	75,127	75,127	
	4 @ \$72,798.73	291,195	145,597	218,396	218,396	63,418
	0 @ \$70,470.67	0	211,412	140,941	140,941	
	0 @ \$56,411.85			112,824	112,824	245,561
	MEO - Sanitation: 7 @ \$82,370.71	576,595	741,336			
	1 @ \$74,942.98	74,943				
	Motor Equipment Operator:					
	7 @ \$80,870.71	566,095	646,966	808,707	808,707	704,501
	2 @ \$78,394.80	156,790		705,553	705,553	136,586
	0 @ \$75,918.89		151,838	73,443	73,443	
	1 @ \$73,442.98	73,443	73,443			595,227
	0 @ \$65,832.15					
	Overtime (incl in Appropriations)	100,000	75,000	25,000	25,000	25,000
	Differential Pay	7,500	12,500	12,500	12,500	12,500
	Longevity / Sick Bonus	67,300	60,725	67,200	67,200	54,325
DEPT. TOTAL		4,278,678	4,330,033	4,289,205	4,289,205	3,787,021

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
D.P.W. - STREET CLEANING						
A 8170.101	Salaries and wages					
	Heavy M. E. Operator					
	7 @ \$86,313.57	604,195	604,195	604,195	604,195	526,341
	Laborer					
	1 @ \$73,020.76	73,021	146,042	219,062	219,062	190,835
	2 @ \$70,914.35	141,829				
	1 @ \$68,807.94	68,808	206,424			
	0 @ \$66,701.53	0	66,702	333,508	333,508	46,584
	4 @ \$53,474.73	213,899	53,475			
	Laborer 0 @ \$46,584.22 (Seasonal Conversions)			0	0	232,921
	Stipend	6,000	6,000	6,000	6,000	6,000
	Overtime (incl in Appropriations)	60,000	50,000	20,000	20,000	20,000
	Differential Pay (incl in Appropriations)	10,000	15,000	15,000	15,000	15,000
	Longevity / Sick Bonus	16,150	19,550	19,700	19,700	16,325
DEPT. TOTAL		1,193,902	1,167,388	1,217,465	1,217,465	1,054,006

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
POLICE DEPARTMENT						
A 3120.101	Salaries and wages					
	Commissioner	117,692	170,000	170,000	150,000	150,000
	Deputy Commissioner (Operations)	1	1	125,000	110,000	110,000
	Deputy Commissioner (Moved to Parking Bureau)					
	Deputy Commissioner (Reform)	125,000	125,000	125,000	110,000	110,000
	Secretary to the Commissioner	1	60,000	60,000	59,000	59,000
	Physician Part Time	50,000	50,000	50,000	50,000	50,000
	Ordinance Officer	54,239	78,178	78,178	78,178	65,650
	Typist	59,876	59,876	59,876	59,876	50,281
	Senior Keyboard Specialist	66,690	66,690	66,690	66,690	56,004
	Senior Account Clerk	80,925	78,540	76,155	76,155	61,948
	Crime Analyst 1 @ \$60,687.05	60,687	121,374	117,623	117,623	108,844
	Crime Analyst 1 @ \$73,817.58	73,818	73,818	56,935	56,935	
	Personnel Associate	61,692	59,631	71,384	71,384	
	Personnel Specialist	72,958	71,995			
	Longevity / Sick Bonus	73,685	78,930	81,360	81,360	95,275
	Clerk	59,876	59,876	59,876	59,876	50,281
	Records Clerk					
	2 @ \$63,798.10	127,596	127,596	63,798	63,798	56,003
	1 @ 42,431.65	1	1	84,863	84,863	
	Veterinarian (Part Time)	1,000	1,000	1,000	1,000	1,000
	Part Time Help	20,880	20,880	20,880	20,880	40,880
	Computer Console Operator		34,918	69,835	69,835	58,644
	Computer Console Operator		1	69,835	69,835	58,644
	Computer Services Specialist	82,789	82,789	82,789	82,789	69,523
	Computer Services Specialist	1	1	59,630	59,630	-

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
	<u>UNIFORMED PERSONNEL - TOTAL 180</u>			-	-	
	Captains:			-	-	
	5 @ \$169,246	846,230	676,984	846,230	846,230	737,195
	1 @ \$1	1	1	-	-	
	Lieutenants:			-	-	
	10 @ \$147,170	1,471,700	1,766,040	1,766,040	1,766,040	1,538,496
	Sergeants:			-	-	
	20 @ \$127,974	2,559,480	2,559,480	2,559,480	2,559,480	2,229,700
	Police Officers - TOTAL 144			-	-	
	62 @ \$106,645	6,611,990	6,718,635	8,105,020	8,105,020	8,175,552
	19 @ \$70,972	1,348,468	1,064,580	283,888	283,888	370,962
	16 @ \$63,873	1,021,968	1,277,460	1,405,206	1,405,206	445,144
	26 @ \$56,778	1,476,228	1,135,560	1,816,896	1,816,896	1,384,908
	16 @ \$52,307	836,912	1,046,140	1,150,754	1,150,754	1,640,412
	5 @ \$26,153.50 (Half Year)	130,768		-	-	
3120.101ARP	0 @ \$52,307		523,070	-	-	227,835
				-	-	
	Community Service Aid (CSA'S):			-	-	
	1 @ \$49,626.63	49,627	49,627	49,627	49,627	41,674
	0 @ \$33,427.81					56,142
	0 @ \$47,826.96					
	0 @ \$40,162.79					40,163
	Communication Specialists:			-	-	
	2 @ \$73,817.62	147,635	369,088	349,174	349,174	293,221
	1 @ 61,143.87	61,144		0	0	
	2 @ 58,609.12	117,218	117,218	115,392	115,392	241,774
	1 @ \$56,074.37	56,074	112,149	0	0	0
	1 @ \$53,539.62	53,540	214,158	105,681	105,681	0
	4 @ \$51,004.87	204,019	102,010	0	0	0
	0 @ \$25,503			100,826	100,826	84,668
	0 @ \$47,984.98			191,940	191,940	92,824

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
	Emergency Service Dispatcher: 0 @ \$58,644.23	-	-	-	-	-
	School Crossing Guards	469,000	468,000	441,595	441,595	385,000
	Additional Compensation to Unit Command: Chief plus 2 Deputies	6,100	6,100	6,100	6,100	6,100
	Additional Compensation to Detectives	185,000	203,000	238,000	238,000	64,000
	Mandatory Increases	281,000	222,000	207,000	207,000	186,000
	*Overtime (incl in Appropriations)	1,000,000	1,000,000	995,000	1,000,000	1,000,000
	Longevity	515,000	541,000	617,500	617,500	240,000
	Retention Longevity	92,000				
	Holiday Pay	829,000	836,000	875,000	875,000	765,000
	K-9 Stipend	-	-			
	Sick Bonus	70,000	70,000	70,000	70,000	70,000
DEPT. TOTAL		21,629,509	22,499,395	23,947,056	23,901,056	22,616,657

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
PARKING						
A 1130.101	Salaries and wages					
	Court Clerk	59,876	59,876	59,876	59,876	
	Court Clerk	55,652	53,540	51,428	51,428	
	Court Clerk	59,876	59,876	59,876	59,876	
	Director - Parking Ticket Collections	106,267	106,267	106,267	106,267	
	Cashier	64,878	62,219	59,559	59,559	
	Parking Meter Worker 3 @ \$87,349.53	262,049	262,049	262,049	262,049	
	Parking Enforcement Officer 6 @ \$63,798.05	382,788	382,788	382,788	382,788	
	1 @ \$56,770.09	56,770				
	2 @ \$55,013.10	110,026	55,013	53,256	53,256	
	1 @ \$53,256.11	53,256	159,768	154,498	154,498	
	1 @ \$51,499.12	51,499				
	0 @ 49,742.13	-	49,742	47,985	47,985	
	0 @ \$47,985.14	-				
	Longevity/Sick Bonus	27,200	27,550	19,550	19,550	
	Overtime	5,000	5,000	5,000		
DEPT. TOTAL		1,295,137	1,283,688	1,262,132	1,257,132	-
JAIL						
A 3150.101	Salaries and wages					
	Prisoner Attendant: 2 @ \$63,798.05	127,596	63,798	63,798	63,798	53,575
	2 @ \$62,041.06	124,082	62,041	62,041	62,041	50,624
	0 @ \$60,284.07	-	120,568	60,284	60,284	49,148
	0 @ \$47,985	-	47,985	117,054	117,054	95,346
	1 @ 49,742.13	49,742				
	Longevity / Sick Bonus	5,400	4,950	4,950	4,950	1,375
	Temporary Help					
	Overtime (incl in Appropriations)	5,000	5,000	8,825	8,825	8,825
DEPT. TOTAL		311,820	304,342	316,952	316,952	258,893

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
ANIMAL SHELTER						
A 3510.101	Salaries and wages					
	Animal Warden	73,818	73,818	73,818	73,818	61,989
	Assistant Animal Warden					
	Community Service Aide					
	Overtime (incl in Appropriations)					
	Longevity	2,025	2,025	2,025	2,025	
DEPT. TOTAL		75,843	75,843	75,843	75,843	61,989
SEALER OF WEIGHTS & MEASURES						
A 6610.101	Salaries and wages					
	Director of Weights & Measures	82,789	82,789	82,789	82,789	69,523
	Longevity	2,425	2,425	2,025	2,025	1,725
DEPT. TOTAL		85,214	85,214	84,814	84,814	71,248

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
FIRE DEPARTMENT						
A 3410.101	Salaries and wages					
	Commissioner	140,000	140,000	140,000	124,659	124,659
	Deputy Commissioner / Administration	120,000	120,000	120,000	100,000	100,000
	Fire/EMS Operations Analyst	0	56,935	56,935	56,935	
	Secretary	60,000	60,000	60,000	59,000	59,000
	Senior Account Clerk	83,310	80,925	78,540	78,540	63,951
	Physician	35,285	35,285	35,285	35,285	35,285
	<u>UNIFORMED PERSONNEL - TOTAL 153</u>					
	Deputy Fire Chief					
	0 @ \$170,360 (1 Chief of Operations)		1,022,160	1,022,160	1,022,160	1,022,160
	6 @ \$185,951 (1 Chief of Operations)	1,115,706				
	Fire Captain					
	0 @ \$143,043		858,258	858,258	858,258	858,258
	6 @ \$156,368	938,208				
	Fire Lieutenant					
	0 @ \$124,385		2,985,240	2,985,240	2,985,240	2,985,240
	24 @ \$135,972	3,263,328				
	Firefighter: TOTAL 117					
	0 @ \$103,224		7,328,904	7,019,232	7,019,232	8,051,472
	60 @ \$112,840	6,770,400				
	0 @ \$61,008		610,080	366,048	366,048	
	10 @ \$66,691	666,910				
	0 @ \$56,627		566,270	509,643	509,643	339,762
	5 @ \$61,901	309,505				
	0 @ \$50,358		251,790	503,580	503,580	453,222
	11 @ \$55,049	605,539				
	0 @ \$45,980		275,880	183,920	183,920	505,780
	23 @ \$50,263	1,156,049				
	8 @ \$21,265.11	170,121				
3410.101ARP	0 @ \$45,980		229,900	45,980	45,980	229,900

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE	PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
Fire Alarm Dispatcher Lineman:					
Fire Dispatcher: TOTAL 12			-	-	-
0 @ \$77,418		774,180	774,180	774,180	774,180
10 @ \$84,630	846,300				
2 @ \$66,691	133,382		0	0	0
0 @ \$56,627		113,254			
0 @ \$53,446			100,716	100,716	
0 @ \$45,980			0	0	91,960
0 @ \$48,799			0	0	0
Fire Inspector:			-	-	-
2 Full-time @ \$58,609.12	117,218	112,149	137,940	137,940	91,960
0 Part-time @ \$25,000					25,000
1 Full-time @ \$1	1	53,540			
Fire Equipment Mechanic	105,571	105,571	105,572	105,572	88,654
Automotive Mechanic	86,314	86,314	86,314	86,314	72,906
Chief of Operations	1,500	1,500	1,500	1,500	1,500
Mandatory Increases	419,000	416,400	194,000	194,000	166,000
Salary Adjustment Settlement					
Stipends / First Response	344,200	344,200	344,200	344,200	344,200
Retired Disabled Firefighter's Benefits (incl in Appropriations)	596,200	581,300	642,000	642,000	648,100
Overtime (incl in Appropriations)	1,000,000	1,000,000	750,000	750,000	750,000
Sick Bonus	50,000	50,000	50,000	50,000	45,000
Longevity Pay	145,950	148,350	144,000	144,000	167,100
Holiday Pay	771,000	714,000	696,000	696,000	702,000
CSEA Longevity	1,200	500	0	0	2,025
DEPT. TOTAL	20,052,197	19,122,885	18,011,243	17,974,902	18,799,274

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
ARCHITECTURAL BOARD OF REVIEW						
A 3613.101	Salaries and wages					
	Chairperson	2,887	2,887	2,887	2,887	2,887
	Members: 4 @ \$2,405.86	9,623	9,623	9,623	9,623	9,623
	Secretary					
DEPT. TOTAL		12,510	12,510	12,510	12,510	12,510
DEPARTMENT OF BUILDINGS						
A 3620.101	Salaries and wages					
	Commissioner	145,000	145,000	145,000	130,000	130,000
	1st Deputy Commissioner (Admin and Plan Examination)	120,000	120,000	115,000	105,000	105,000
	2nd Deputy Commissioner - Code Enforcement	105,000	105,000	95,000	85,000	85,000
	Licensed Plan Examiner	96,418	93,957	95,046	95,046	159,630
	Data Officer (Grant Funded)	88,081	-	-	-	-
	Plan Room Coordinator	55,189	55,189	55,189	55,189	50,962
	Secretary	60,000	60,000	60,000	55,000	55,000
	Office Manager	1	63,752	63,000	63,000	
	Office Assistant	43,478	43,478	58,271	58,271	48,934
	Senior Keyboard Specialist	-	-	-	-	-
	Document Coordinator	66,690	64,612	62,534	62,534	55,603
	Document Coordinator	52,142	52,142	50,063	50,063	42,832
	Superintendent of Plumbing	71,385	71,385	71,385	71,385	89,238

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
	Building Inspector:			-	-	-
	1 @ \$82,789.38	82,789	82,789	80,791	80,791	69,523
	Senior Building Inspector	98,515	94,640	90,764	90,764	84,646
	Elevator/ Building Inspector	106,267	106,267	106,267	106,267	89,239
	Housing Inspector:			-	-	-
	3 @ \$78,177.60	234,533	156,355	156,355	156,355	65,650
	0 @ \$75,517.75	-	75,518	72,858	72,858	63,416
	0 @ \$58,949			-	-	58,949
	Code Enforcement Manager	82,789	82,789	82,789	82,789	73,748
	Code Enforcment (Zombie Home Coord)	1	1	63,679	63,679	54,482
	Code Enforcement Officers			-	-	-
	0 @ \$66,213.37	-	66,213	63,679	63,679	54,482
	1 @ \$53,539.62	53,540				
	1 @ \$56,074.37	-	112,148	58,609	58,609	52,248
	1 @ \$58,609.12	58,609	-	-	-	
	1 @ \$68,748.12	68,748	-	-	-	47,781
	Senior Building Clerk	63,798	61,424	59,050	59,050	58,644
	Building Clerk	59,876	59,876	59,876	59,876	48,508
	Building Clerk	47,204	59,876	57,764	57,764	43,187
	Building Clerk	57,764	57,764	55,652	55,652	44,961
	Building Clerk	47,204	45,092			
	Building Clerk	47,204	55,652	53,540	53,540	36,093
	Stipend Zombie Home Coordinator	-	-	5,000	5,000	5,000
	Temporary Help	10,000	10,000	55,000	55,000	55,000
	Longevity / Sick Bonus	4,825	7,725	7,625	7,625	6,525
	Overtime	10,000	25,000			
DEPT. TOTAL		2,037,050	2,033,644	1,999,786	1,959,786	1,834,281

CITY OF MOUNT VERNON, NEW YORK

SALARY DETAIL

CODE	PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
OFFICE OF EMERGENCY MANAGEMENT					
A 3640.101	Salaries and wages				
	80,000	80,000	80,000	70,000	70,000
	0	0	0	0	0
	1	1	59,876	59,876	50,281
	-	-	1,125	1,125	-
DEPT. TOTAL	80,001	80,001	141,001	131,001	120,281
VETERAN'S SERVICE					
A 6510.101	Salaries and wages				
	100,000	100,000	100,000	90,000	90,000
	-	-	-	-	60,000
DEPT. TOTAL	100,000	100,000	100,000	90,000	150,000

CITY OF MOUNT VERNON, NEW YORK						
		SALARY DETAIL				
CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
DEVELOPMENTALLY DISABLED PROGRAM						
A 4046.101	Salaries and wages					
	Director	97,882	97,882	97,882	97,882	82,197
	Assistant Director	-	-	-	-	47,812
	Part Time Salaries (incl in Appropriations)	256,569	256,569	256,569	256,569	256,569
	Longevity / Sick Bonus	2,025	2,025	2,425	2,425	1,725
DEPT. TOTAL		356,476	356,476	356,876	356,876	388,303
PROGRAMS FOR THE AGING						
A 6772.101	Salaries and wages					
	Nutrition Program Director	76,117	74,056	71,995	71,995	58,728
	Nutrition Program Part-time salaries					
	Cook	1	49,818	49,818	49,818	40,060
	Home Delivery Meals Coordinator	73,818	73,818	71,942	71,942	58,838
	Cook	58,271	58,271	58,271	58,271	48,934
	Cook	-	-	-	-	47,159
	1 Senior Citizen Recreation Leader (Part-time) \$40,868.39	-	-	-	-	68,639
	Office Assistant	-	-	-	-	
	Part Time Salaries (incl in Appropriations)	30,000	70,000	70,000	70,000	35,000
	Longevity	3,150	2,700	2,700	2,700	2,400
DEPT. TOTAL		241,357	328,663	324,726	324,726	359,758
OFFICE OF THE AGING						
A 6773.101	Salaries and wages					
	Director	1	67,291	67,291	54,682	54,682
	Part Time Salaries (incl in Appropriations)	45,000	35,000	30,000	30,000	25,000
DEPT. TOTAL		45,001	102,291	97,291	84,682	79,682

CITY OF MOUNT VERNON, NEW YORK						
		SALARY DETAIL				
CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
Recreation Department - Nutrition Program						
A 6774.104	Salaries and wages					
	Part Time Salaries (incl in Appropriations)	300,000	275,000	275,000	275,000	275,000
	Longevity					
DEPT. TOTAL		300,000	275,000	275,000	275,000	275,000
RECREATION DEPARTMENT - ADMINISTRATION						
A 7020.101	Salaries and wages					
	Commissioner	145,000	145,000	145,000	125,000	125,000
	Deputy Commissioner	120,000	120,000	120,000	102,025	102,025
	Secretary	1	60,000	60,000	55,000	55,000
	Senior Account Specialist	97,882	97,882	97,882	97,882	
	*Senior Account Clerk					77,972
	Clerk			-	-	46,734
	Bus Driver	40,868	40,868	122,605	122,605	68,639
	Bus Driver	44,735	42,802	-	-	34,319
	Office Assistant	1	21,739	43,478	43,478	
	Recreation Assistant	39,251				
	Recreation Assistant	51,931	49,818	47,704	47,704	40,060
	Part Time Salaries (incl in Appropriations)	30,000	40,000	35,000	35,000	35,000
	Longevity	2,800	2,800	2,800	2,800	2,300
DEPT. TOTAL		572,469	620,909	674,469	631,494	587,049

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
MEMORIAL FIELD						
A 7021.101	Director of Operations	106,267	106,267	106,267	106,267	100,000
	Recreation Maintenance Foreperson	91,031	91,031	91,034	91,034	
	Park Working Foreperson	-	-	-	-	72,906
	Recreation Maintenance Worker	75,919	73,443	57,581	57,581	50,161
	Recreation Assistant	51,931	49,818	47,704	47,704	
	Cleaner	68,808	66,702	53,475	53,475	
	Parks Maintenance Worker (1) @ \$68,364.32	70,545	68,364	54,790	54,790	95,461
	Laborer	68,808	66,702	53,475	53,475	46,584
	Part Time Salaries (incl in Appropriations)	100,000	100,000	150,000	150,000	200,000
	*Overtime (incl in Appropriations)	50,000	25,000	25,000	25,000	25,000
	Longevity / Sick Bonus	9,675	2,425	2,025	2,025	
DEPT. TOTAL		692,984	649,752	641,351	641,351	590,112
PLAYGROUNDS & RECREATION CENTERS						
A 7140.101	Field Supervisor			-	-	-
	Recreation Maintenance Worker	1	40,436	80,871	80,871	70,450
	Recreation Maintenance Worker	80,871	80,871	80,871	80,871	70,450
	Laborer	73,021	73,021	70,914	70,914	59,941
	Part Time Salaries (incl in Appropriations)	175,000	250,000	250,000	250,000	250,000
	*Overtime (incl in Appropriations)	25,000	25,000	5,000	5,000	5,000
	Longevity / Sick Bonus	4,400	4,250	5,750	5,750	2,225
DEPT. TOTAL		358,293	473,578	493,406	493,406	458,066

CITY OF MOUNT VERNON, NEW YORK		SALARY DETAIL				
CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
NEIGHBORHOOD FACILITIES CENTER						
A 7141.101	Salaries and wages					
	*Overtime (incl in Appropriations)	5,000	5,000	5,000	5,000	5,000
	Part Time Salaries (incl in Appropriations)	50,000	100,000	100,000	100,000	100,000
	Director of Social and Community Services	97,882	97,882	97,882	97,882	80,082
	Security Aide	57,696	55,268	52,841	52,841	42,334
	Cleaner	73,021	73,021	73,021	73,021	61,777
	Longevity / Sick Bonus	1,200	1,400	900	900	-
DEPT. TOTAL		284,799	332,571	329,644	329,644	289,193
RECREATION DEPARTMENT - AQUATICS						
A 7180.104	Part Time Salaries - Lifeguards (incl in Appropriations)	1	10,000	10,000	10,000	20,000
DEPT. TOTAL		1	10,000	10,000	10,000	20,000
RECREATION DEPARTMENT - YOUTH PROGRAMS						
A 7310.101	Youth Programs Director					
	Director - Athletic Programs & Services	1	1	71,384	71,384	82,197
	Part Time Salaries and Wages (incl in Appropriations)	200,000	400,000	400,000	400,000	400,000
	Longevity / Sick Bonus	-	-	-	-	1,725
DEPT. TOTAL		200,001	400,001	471,384	471,384	483,922
ADULT EDUCATION						
A 7620.104	Part Time Salaries and Wages (incl in Appropriations)	-	10,000	7,500	7,500	7,500
DEPT. TOTAL		-	10,000	7,500	7,500	7,500

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
YOUTH BUREAU						
A 7311.101	Salaries and wages					
	Executive Director	146,036	146,036	146,036	146,036	122,635
	Deputy Director	106,267	106,267	106,267	106,267	89,238
	Youth Employment Service Coordinator	77,044	74,171	82,789	82,789	69,523
	Community Service Aide	52,071	52,071	52,071	52,071	48,071
	Senior Account Clerk	92,851	90,466	88,081	88,081	71,963
	Assistant Youth Services Coordinator	69,835	69,835	69,835	69,835	58,644
	Longevity / Sick Bonus	5,175	4,050	4,250	4,250	3,100
	Part Time Salaries and Wages (incl in Appropriations)	55,000	55,000	55,000	55,000	59,000
	Secretary to the Executive Director	60,000	60,000	60,000	55,000	55,000
DEPT. TOTAL		664,279	657,896	664,329	659,329	577,174
YOUTH SERVICES PROJECT (YOUTH CENTERS)						
A 7312.101	Salaries and wages					
	Community Worker Aide	-	-	-	-	-
	Youth Employment	60,000	60,000	60,000	60,000	60,000
	Part Time Salaries and Wages (incl in Appropriations)	32,000	32,000	32,000	32,000	32,000
DEPT. TOTAL		92,000	92,000	92,000	92,000	92,000

CITY OF MOUNT VERNON, NEW YORK						
		SALARY DETAIL				
CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
ZONING BOARD OF APPEALS						
A 8010.101	Salaries and wages Commissioner (Chairman) Members: 4 @ \$3,447	4,103	4,103	4,103	4,103	4,103
		13,788	13,788	13,788	13,788	13,788
DEPT. TOTAL		17,891	17,891	17,891	17,891	17,891
PLANNING BOARD						
A 8021.101	Salaries and wages Chairman Members: 6 @ \$2,888.36 Secretary	3,447	3,447	3,447	3,447	3,466
		17,330	17,330	17,330	17,330	17,330
DEPT. TOTAL		20,777	20,777	20,777	20,777	20,796

SALARY DETAIL

CODE		PROPOSED 2026	ADOPTED 2025	REVISED 2024	ADOPTED 2024	ADOPTED 2023
PLANNING & COMMUNITY DEVELOPMENT						
A 8020.101	Salaries and wages					
	Commissioner -	150,000	150,000	150,000	140,000	140,000
	Executive Secretary	1	60,000	60,000	59,000	59,000
	Secretary Zoning, ARB, and Planning	78,178	75,518	72,858	72,858	58,948
	Chief Accountant (Grant-Funded)	-	-	-	-	-
8020.101G	Budget Specialist 3 (URA Funded)	108,210	108,210	108,210	108,210	96,894
	Attorney (Housing)			-	-	
	GIS Administrator (EPA Compliance)	107,132	102,528	97,923	97,923	70,631
	2nd Deputy Commissioner of PCD (ARPA Funded \$20,500)	125,000	125,000	125,000	120,000	120,000
	Housing Inspector	1	1	1	1	1
8020.101ARP	Assistant Commissioner*		112,269	116,329	116,329	105,432
	Assistant Commissioner*	116,329	112,269			
	1st Deputy Commissioner of PCD (Grant funded \$35k)	140,000	140,000	140,000	130,000	130,000
	Planning Administrator			-	-	
	Senior Planner	82,789	81,151	79,512	79,512	65,395
	Research and Grants Administrator	116,329	116,329	116,329	116,329	97,688
	Grants and Partnership Compliance Officer	116,329	112,269	108,210	108,210	90,870
	Grants and Research Administrator	-	-	-	-	73,826
	Community Development Specialist (Grant-funded)	-	-	-	-	
	2 Code Enforcement Officer(Grant-funded)	-	-	-	-	
	Code Enforcement Manager	-	-	-	-	
	Director of Homeless Services (Grant-funded)	-	-	-	-	
8020.101G	Budget Specialist 1 (URA funded)	77,731	77,731	77,731	77,731	72,698
8020.101G	Budget Specialist 1 (Grant-funded)			75,212	75,212	
8020.101ARP	Housing and Economic Empowerment Manager (ARPA funded)					73,748
8020.101G	Director of Economic Development & Empowerment (IDA funded)	125,000				124,473
	Temporary Help	-	40,000	40,000	40,000	40,000
	Longevity / Sick Bonus	500	1,600	-	-	4,800
DEPT. TOTAL		1,343,529	1,414,875	1,367,315	1,341,315	1,535,006
GRAND TOTALS		72,216,027	73,482,915	73,738,273	73,037,579	68,410,689