

CITY OF MOUNT VERNON, NEW YORK

AMERICAN RESCUE PLAN APPROPRIATIONS

Account Number Account Code (A 9900.001) COVID Federal Relief Funds Revised 2021 Adopted 2021

DEPT Budget Code Project ID Expenditure Categories Infrastructure

				Clean Water: Other Sewer Infrastructure		
				\$1,825,000 Sanitary Storm Sewer Rehabilitation and Construction		
				\$50,000 Edlson Avenue Pump Station Rehabilitation		
				\$125,000 Consultant Engineers	2,000,000	2,175,000
DPW	H8120.203	C933	INF-001 5.5			
DPW	A8120.101	ARP	INF-001 5.5	Infrastructure Compliance Staffing - TwoYears - Sewer Infrastructure	250,000	125,000
				Clean Water: Stormwater		
				\$2,600,000 Stormwater Sewer Rehabilitation and Flood Mitigation		
				\$125,000 Consultant Engineers		
DPW	H8140.203	C932	INF-002 5.6	\$400,000 Equipment and Supplies	3,125,000	4,325,000
DPW	A8140.101	ARP	INF-002 5.6	Infrastructure Compliance Staffing - TwoYears - Stormwater	250,000	125,000
DPW	H5110.203	C933	INF-003 5.5	Roads (Water Sewer Repair Related)	2,000,000	2,250,000
MGT	H1680.203	C926	INF-004 5.17	Broadband - Digital Equity (Residential/Student and Business Access)	1,000,000	1,500,000
DEPT. TOTAL					8,625,000	10,500,000

Revenue Reduction - Government Services						
BDG	A3620.101	ARP	GOV-001 6.1	Building Department (Staffing for 2 year) Plan Examiners/Inspectors	900,000	750,000
	A3410.203	ARP	GOV-002 6.1	Fire Dept 2 Command Vehicles, 2 SUV's & Ladder Truck (Removed)	280,000	1,600,000
	A3620.203	ARP	GOV-002 6.1	Building Dept SUV's	250,000	
			GOV-002 6.1	DPW SUV's	108,000	0
PD	A3120.203	ARP	GOV-003 6.1	Police Patrol/Detective Cars, Mobile Command Center	1,825,000	1,785,000
PCD			GOV-00 6.1	GIS Software	230,000	0
			GOV-004 6.1	Supplementary General Budget	5,000,000	0
DEPT. TOTAL					8,593,000	4,035,000

Negative Economic Impacts						
PCD	A8989.458	ARP	NEI-001 2.2	Emergency Rental Assistance & Mortgage Forclosure Prevention	2,000,000	4,000,000

CITY OF MOUNT VERNON, NEW YORK

AMERICAN RESCUE PLAN APPROPRIATIONS

Account Number	Account Code (A 9900.001) COVID Federal Relief Funds		Revised 2021	Adopted 2021	
PCD	A8620.458ARP	NEI-002 2.10	Not-for-Profit Grants	750,000	1,500,000
PCD	A8620.458ARP	2.9	Small Business Grants	500,000	0
PCD	A8020.458ARP	NEI-003 2.3	Mayor's Gauranteed Income (MGI) 18 months financial assistance of \$500	1,650,000	1,500,000
REC	A6774.458ARP	NEI-004 2.1	Community Services + Food Security, Seniors & Veterans	700,000	750,000
PCD	A8020.101ARP	NEI-005 2.9	Small Business Capacity Building & Technical Assistance	500,000	500,000
		2.13	Streetscape Litter Reduction (Business and Transit Districts)	450,657	108,657
		NEI-006 2.13	Innovation, Equity, Data Management, Access to state /federal funding) Staff	250,000	500,000
DEPT. TOTAL				6,800,657	8,858,657
Premium Pay					
	PRP-001 4.1		Essential/Hazard Pay (Public Safety & Direct	3,000,000	3,000,000
DEPT. TOTAL				3,000,000	3,000,000
Services to Disproportionately Impacted Communities - (Public Health)					
DPW	A8160.203ARP	PHS-001 3.13	Sanitation & Street Cleaning (Sanitation Trucks & Street Sweepers	4,000,000	4,000,000
	A3120.458ARP	SDI-001 3.16	Violence Prevention, Intervention (Quality of Life Initiatives) Program Initiatives	400,000	
	A3120.203ARP	SDI-001 3.16	Violence Prevention, Intervention (Quality of Life Initiatives, Body Cameras, ESU Citywide Surveillance,	1,350,000	2,115,000
MGT	H1680.203 C927	SDI-002 1.7	Technology (Digitalization/Cybersecurity/Servers/Telework/Online Operations	1,600,000	1,750,000
FIRE	H3410.203 C928	PHS-002 1.7	Renovation of Station 5 for ambulances	0	1,050,000
FIRE	A4640.203ARP	PHS-003 1.7	One Ambulances	240,000	150,000
FIRE	A4540.101ARP	PHS-003 1.12	Staffing (\$800,000 for Billing and EMTs)	800,000	800,000
	H1620.203 C930	PHS-004 1.7	City Owned Property Capital Projects Covid & Operational Compliance (HVAC (Including Fire Exhaust), Roofing, Floors, Building Envelopes)	3,850,000	4,100,000
			Fire Protection/Rescue Equipment (\$600,000)	600,000	
EOC	H3410.203 C929	PHS-004	EOC (ESRI, IPAWS, EOC Mobile Command, PT Staff, Equipment & Supplies	500,000	500,000
	A3640.203ARP	PHS-005 1.8	UAV System w/ Mutual Link & Communications System		

CITY OF MOUNT VERNON, NEW YORK

AMERICAN RESCUE PLAN APPROPRIATIONS

Account Number	Account Code (A 9900.001) COVID Federal Relief Funds		Revised 2021	Adopted 2021
BDG	A3620.458ARP	PHS-006	Zombie Home Project	500,000 0
DEPT. TOTAL			13,840,000	14,465,000
Administrative				
	A8020.101ARP	ADM-001 7.1	ARP Compliance Staffing (Two Years)	250,000 250,000
DEPT. TOTAL			250,000	250,000
GRAND TOTALS			41,108,657	41,108,657