

**CITY OF MOUNT VERNON, NEW YORK  
PROPOSED 2023 ANNUAL ESTIMATE**

**ADOPTED BUDGET SUMMARY**

	<b>PROPOSED 2023</b>	<b>ADOPTED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>
DEPARTMENTAL APPROPRIATIONS	84,404,532	82,079,995	73,798,264	71,707,434
EMPLOYEE BENEFITS, CITY DEBT, MISC. ITEMS	59,545,485	55,169,126	49,499,824	45,433,444
<b>GROSS CITY BUDGET</b>	<b>143,950,017</b>	<b>137,249,121</b>	<b>123,298,088</b>	<b>117,140,878</b>
ARPA FUND OFFSET	(5,000,000)	(5,000,000)		
APPROPRIATED FUND BALANCE			(4,766,336)	0
CASH IN RESERVE FOR TAXES				
TOTAL ESTIMATED REVENUE	(71,526,581)	(69,032,391)	(56,444,172)	(57,229,615)
<b>NET CITY BUDGET</b>	<b>67,423,436</b>	<b>63,216,730</b>	<b>62,087,580</b>	<b>59,911,263</b>
	<b>67,423,436</b>	<b>63,216,730</b>	<b>62,087,580</b>	<b>59,911,263</b>
OVERLAY TO PROVIDE FOR UNCOLLECTED TAXES	1,000,000	1,000,000	500,000	1,000,000
PRIOR YEAR TAX ON FORMER EXEMPT PROPERTY	(50,000)	(50,000)	(50,000)	(50,000)
<b>NET PROPERTY TAXES TO BE LEVIED</b>	<b>68,373,436</b>	<b>64,166,730</b>	<b>62,537,580</b>	<b>60,861,263</b>
ASSESSED VALUATIONS:				
ASSESSED VALUATIONS FOR CITY TAXES (2022 APPROX)	146,917,085	145,623,221	146,570,778	148,153,163
PROPERTY TAX RATE PER THOUSAND:				
CITY	465.39	440.64	426.67	410.80
<b>PROPERTY TAX RATE</b>	<b>465.39</b>	<b>440.64</b>	<b>426.67</b>	<b>410.80</b>
<b>PROPERTY TAX PERCENT INCREASE</b>	<b>5.62%</b>	<b>3.27%</b>	<b>3.86%</b>	<b>1.78%</b>

CITY OF MOUNT VERNON, NEW YORK								
Salaries Summaries								
CODE	Department	PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020	ADOPTED 2019	Variance (2023 Proposed .vs 2022 Adopted)	% Variance (2023 Proposed .vs 2022 Adopted)
1010	City Council Salaries	258,501	258,501	258,501	343,500	343,500	-	0%
1030	Board of Estimates	-	-	-	-	-	-	
1210	Office of the Mayor	556,515	555,547	457,624	457,624	332,624	968	0%
1315	Department of Finance	1,665,113	1,653,370	1,320,884	1,279,192	1,359,192	11,743	1%
1321	Office of Inspector General	-	-	75,000	-	-	-	
1355	Assessment & Taxation	325,728	321,126	321,126	319,156	303,072	4,602	1%
1410	Office of City Clerk	678,668	668,125	586,883	561,554	538,509	10,543	2%
1420	Law Department	1,013,284	1,007,222	948,549	950,111	752,207	6,062	1%
1430	Civil Service Commission	133,279	133,279	128,279	143,575	143,575	-	0%
1432	Department of Human Services	255,000	248,500	186,000	176,000	155,000	6,500	3%
1450	Election	-	139,938	136,624	123,024	123,024	(139,938)	-100%
1680	Management Services	1,241,092	1,229,182	1,016,336	869,008	666,645	11,910	1%
	<b>DPW Total Budget (1440, 1490, 1620, 5110, 5142, 7110)</b>	<b>12,576,924</b>	<b>11,819,344</b>	<b>10,418,161</b>	<b>10,422,929</b>	<b>10,177,682</b>	<b>757,580</b>	<b>6%</b>
3120	<b>POLICE DEPARTMENT</b>	<b>22,616,657</b>	<b>23,733,048</b>	<b>22,886,789</b>	<b>23,293,639</b>	<b>23,241,472</b>	<b>(1,116,391)</b>	<b>-5%</b>
3150	<b>JAIL</b>	<b>258,893</b>	<b>250,341</b>	<b>239,364</b>	<b>224,609</b>	<b>224,609</b>	<b>8,552</b>	<b>3%</b>
3510	<b>ANIMAL SHELTER</b>	<b>61,989</b>	<b>184,735</b>	<b>125,043</b>	<b>120,054</b>	<b>120,054</b>	<b>(122,746)</b>	<b>-66%</b>
6610	<b>SEALER OF WEIGHTS &amp; MEASURES</b>	<b>71,248</b>	<b>71,448</b>	<b>71,298</b>	<b>71,298</b>	<b>71,298</b>	<b>(200)</b>	<b>0%</b>
3410	<b>FIRE DEPARTMENT</b>	<b>18,799,274</b>	<b>17,765,301</b>	<b>15,962,311</b>	<b>16,130,977</b>	<b>15,822,125</b>	<b>1,033,973</b>	<b>6%</b>
3613	<b>ARCHITECTURAL BOARD OF REVIEW</b>	<b>12,510</b>	<b>12,510</b>	<b>31,850</b>	<b>31,850</b>	<b>31,850</b>	<b>-</b>	<b>0%</b>
3620	<b>DEPARTMENT OF BUILDINGS</b>	<b>1,834,281</b>	<b>1,494,998</b>	<b>1,116,198</b>	<b>1,166,047</b>	<b>1,016,047</b>	<b>339,283</b>	<b>23%</b>
3640	<b>OFFICE OF EMERGENCY MANAGEMENT</b>	<b>120,281</b>	<b>118,508</b>	<b>116,734</b>	<b>111,414</b>	<b>89,765</b>	<b>1,773</b>	<b>1%</b>
6510	<b>VETERAN'S SERVICE</b>	<b>150,000</b>	<b>125,000</b>	<b>90,000</b>	<b>90,000</b>	<b>70,000</b>	<b>25,000</b>	<b>20%</b>
	<b>RECREATION TOTAL BUDGET (4046, 6772, 6773, 6774)</b>	<b>3,538,585</b>	<b>3,205,808</b>	<b>2,602,812</b>	<b>2,957,994</b>	<b>1,971,952</b>	<b>332,777</b>	<b>10%</b>
7311	<b>YOUTH BUREAU</b>	<b>577,174</b>	<b>527,150</b>	<b>467,856</b>	<b>467,375</b>	<b>467,375</b>	<b>50,024</b>	<b>9%</b>
7312	<b>YOUTH SERVICES PROJECT (YOUTH CENTERS)</b>	<b>92,000</b>	<b>90,745</b>	<b>113,285</b>	<b>94,557</b>	<b>94,557</b>	<b>1,255</b>	<b>1%</b>
8010	<b>ZONING BOARD OF APPEALS</b>	<b>17,891</b>	<b>17,891</b>	<b>37,231</b>	<b>37,231</b>	<b>37,231</b>	<b>-</b>	<b>0%</b>
8021	<b>PLANNING BOARD</b>	<b>20,796</b>	<b>20,796</b>	<b>40,136</b>	<b>40,136</b>	<b>40,136</b>	<b>-</b>	<b>0%</b>
8020	<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>	<b>1,535,006</b>	<b>1,855,473</b>	<b>1,514,740</b>	<b>861,035</b>	<b>771,035</b>	<b>(320,467)</b>	<b>-17%</b>
							<b>-</b>	
		<b>68,410,689</b>	<b>67,507,886</b>	<b>61,269,614</b>	<b>61,343,889</b>	<b>58,964,536</b>	<b>902,803</b>	<b>1%</b>

**CITY OF MOUNT VERNON, NEW YORK**

**ESTIMATE OF 2023 PROJECTED REVENUES**

CODE			PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
A	1051	Gain on sale of tax acquired property	1,200,000	1,200,000	1,400,000	1,100,000
A	1081	Payment in Lieu of Taxes	700,000	500,000	500,000	500,000
A	1090	Interest and Penalties on Real Property Taxes	1,400,000	1,250,000	1,250,000	1,250,000
A	1090.1	Interest on School Real Property Taxes	-	-	-	70,000
A	1110	Net Proceeds from Sales and Use Tax	27,000,000	25,500,000	22,200,000	22,125,000
A	1130	Utilities Gross Receipts Tax	850,000	850,000	850,000	850,000
A	1170	Franchise Taxes	1,350,000	1,350,000	1,350,000	1,600,000
A	1195	Real Property Transfer Tax	2,900,000	2,700,000	2,900,000	2,700,000
A	1235	Charges for Tax Advertising & Expenses	50,000	50,000	30,000	30,000
A	1240.1	Collection Fees on Delinquent School Taxes	100,000	-	-	500,000
A	1240.2	Filing Fees	20,000	20,000	20,000	20,000
A	1240.3	In Rem Legal Fee	2,700	2,700	2,700	2,700
A	1255.1	Marriage Licenses	3,000	3,580	3,580	3,580
A	1255.2	Certificate of Marriage Registration	4,500	4,500	4,500	4,500
A	1255.4	Certification of Records	6,000	6,000	6,000	6,000
A	1289.1	Electrical Permits	150,000	55,000	55,000	77,000
A	1289.2	Public Works Code Enforcement Officers	-	75,000	1,000	1,000
A	1520.5	Police Administrative Fees	15,000	20,000	20,000	22,335
A	1520.6	Taxi Inspection	7,000	8,000	8,000	8,000
A	1540.1	Fire Department Fees- Copies of Files Records		750	750	750
A	1550	Public Pound (Animal Shelter Charges)		15,000	10,000	10,000
A	1560	Safety Inspection Fees (Building Department)	100,000	200,000	200,000	200,000
A	1560.1	Building Department - Absentee Landlord	200,000	200,000	150,000	150,000

**CITY OF MOUNT VERNON, NEW YORK****ESTIMATE OF 2023 PROJECTED REVENUES**

<b>CODE</b>			<b>PROPOSED 2023</b>	<b>ADOPTED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>
A 1561	Safety Inspection Fees (Fire Department)		50,000	25,000	25,000	
A 1603	Vital Statistics Fees		35,000	35,000	35,000	35,000
A 1720	Parking Meter and Permit Fees		2,000,000	2,850,000	3,150,000	3,500,000
A 1750	Bus Shelter Advertisement			25,000	25,000	25,000
A 1962	Scale Fees-Sealer of Weights and Measures		100,000	100,000	100,000	90,000
A 2001.21	Memorial Field Revenue		850,000			
A 2001.3	Recreation Rental Charges		25,000	25,000	25,000	30,000
A 2001.5	Recreation Camps & Activities		100,000			
A 2001.6	Rose Simon Fees		20,000	20,000	20,000	20,000
A 2001.7	Youth Camp Fees		30,000	25,000		45,000
A 2001.8	College Tour Registration Fee					27,500
A 2110	Zoning Fees		17,000	17,000	15,000	17,000
A 2115	Planning Board Fees		30,000	30,000	15,000	15,000
A 2116	Zoning Ordinance Review				500	500
A 2120	Sewer Rents		1,800,000	2,313,243		
A 2122	Sewer Charges		40,000	40,000	40,000	40,000
A 2130	Refuse and Garbage Charges		6,000,000	6,700,000		
A 2130.1	Garbage - Rear Yard Collection		600	600	600	600
A 2165	Emergency Tenant Protection Charges		140,000	120,000	120,000	70,000
A 2189.1	Building Department Fees		275,000	130,000	111,000	111,000
A 2189.20	Senior Citizen Nutrition Contributions		15,000	15,000	7,500	15,000
A 2220	Civil Service Exam Fees		27,500	27,500	27,500	27,500
A 2229.3	Police Department - Other (Con Edison Movies)		1,000,000	1,000,000	1,000,000	1,035,000

**CITY OF MOUNT VERNON, NEW YORK****ESTIMATE OF 2023 PROJECTED REVENUES**

<b>CODE</b>		<b>PROPOSED 2023</b>	<b>ADOPTED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>
A 2229.5	County Transportation of Prisoners	180,000	180,000	180,000	180,000
A 2229.6	Fire Department Westchester County Fund				10,000
A 2401.2	Interest	50,000	40,000	40,000	40,000
A 2410	Rental of Real Property	540,000	540,000	750,000	540,000
A 2410.1	Rents - In Rem Property	50,000	50,000	50,000	32,000
A 2412	Rental of Real Property - Other Gov.	100,000	100,000	100,000	130,000
A 2450	Commission	6,000	6,000	12,000	10,000
A 2501.2	Licenses - City Clerk	50,000	100,000	100,000	100,000
A 2501.3	Licenses - Fire Department	10,000	10,000	10,000	11,300
A 2542	Dog Licenses	1,000	1,000	1,000	1,000
A 2550.1	Public Safety Permits - Building Department	20,000	20,000	20,000	20,000
A 2550.2	Public Safety Permits - Fire Department	100,000	55,000	55,000	55,000
A 2555	Building and Alteration Permit	1,380,000	900,000	900,000	1,000,000
A 2560.1	Street Opening Fees and Permits	900,000	700,000	855,000	855,000
A 2560.2	Curb Lowering Inspection Fees	1,000	1,000	1,000	1,000
A 2565	Plumbing Permits	135,000	130,000	85,000	85,000
A 2590.1	Permits, Other - City Clerk	200,000	200,000	200,000	200,000
A 2590.2	Permits, Other - Fire Department	30,000	30,000	30,000	30,000
A 2610.1	Fines and Bail & Court Fines (Parking Tickets)	3,200,000	3,200,000	2,500,000	3,350,000

**CITY OF MOUNT VERNON, NEW YORK**

**ESTIMATE OF 2023 PROJECTED REVENUES**

<b>CODE</b>		<b>PROPOSED 2023</b>	<b>ADOPTED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>
A 2610.3	Fines - Sealer of Weights and Measures	4,000	4,000	4,000	4,000
A 2610.4	Red Light Camera	-	-	-	850,000
A 2620	Forfeiture of deposit	7,000	7,000	7,000	
A 2650	Sales of Scrap and Excess	5,000	5,000	1,000	1,000
A 2655.2	Minor Sales, Other - Sales of Municipal Publications	500	500	500	500
A 2660	Sales of Real Property	1,125,000	1,250,000	2,300,000	1,500,000
A 2680	Insurance Recoveries	75,000	75,000	75,000	75,000
A 2690	Other Compensation for Loss	2,000	2,000	2,000	2,000
A 2701	Refund of PY Exp. - Other Unclassified Revenue	50,000	25,000	25,000	25,000
A 2705.2	Sponsorships - Recreation Special Events	25,000	100,000	100,000	145,000
A 2770.4	Dividends and Interest on Earned Dental Premiums	13,159	13,159	13,159	13,159
A 2770.5	NYS Sales Tax Investment Distribution	3,000	3,000	3,000	3,000
A 2816	Transfer From Water Fund (Net Earnings)	1,000,000	850,000	850,000	1,450,000
A 2889.1	Transfer From Community Development	225,092	890,835		
A 3001	Per Capita (State Revenue Sharing)	7,155,691	7,155,691	6,440,122	7,155,691
A 3005	Mortgage Tax	1,500,000	1,500,000	1,500,000	1,500,000
A 3389.3	Operation Impact - Give Grant	192,000	192,000	192,000	250,000

**CITY OF MOUNT VERNON, NEW YORK****ESTIMATE OF 2023 PROJECTED REVENUES**

<b>CODE</b>		<b>PROPOSED 2023</b>	<b>ADOPTED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>
A 3389.9	NYS - Other (i.e CHIP Grant, CFA Comp Plan, etc.)	2,075,000	1,075,000	1,000,000	
A 3490	NYS-Mental Health	450,000	450,000	450,000	540,000
A 3710	Veterans Service Agency	50,000		50,000	
A 4009.1	ARPA Technical Compliance Positions	1,682,839	887,319		
A	MV Urban Renewal Agency MS-4 Sewer Grant			550,000	
A 4803	Office for the Aging - Federal	20,000	20,000	20,000	20,000
	Zombie Home Program (500k ARPA 55,014 LISC)		555,014		
A 4803.1	Westchester County Nutrition	300,000	200,000	200,000	200,000
A 4910	Community Development Act			583,761	
A	Architectural Review Board fees			10,000	10,000
A	Cable Franchise fee (moved to Franchise taxes)			500,000	500,000
<b>TOTAL</b>		<b>71,526,581</b>	<b>69,032,391</b>	<b>56,444,172</b>	<b>57,229,615</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 1010</b>	<b>CITY COUNCIL</b>				
A 1010.101	Salaries and wages	258,501	258,501	258,501	343,500
A 1010.401	Office Expense	7,500	3,000	3,000	3,000
A 1010.402	Travel Expense	10,000	1,000	1,000	1,000
A 1010.403	Membership & Dues	10,000	2,500	2,500	2,500
A 1010.405	Contracted Outside Service (Includes Charter Review 35,000)	225,000	200,000	200,000	175,000
A 1010.417	Education/Training	15,000	25,000	25,000	25,000
A 1010.419	Small Equipment	500	500	500	500
<b>DEPT. TOTAL</b>		<b>526,501</b>	<b>490,501</b>	<b>490,501</b>	<b>550,500</b>
<b>A 1030</b>	<b>BOARD OF ESTIMATE AND CONTRACT</b>				
A 1030.401	Office Expense		3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A 1210</b>	<b>OFFICE OF THE MAYOR</b>				
A 1210.101	Salaries and wages	556,515	555,547	457,624	457,624
NS: 1210.401	Office Expense	5,000	5,000	5,000	10,000
A 1210.402	Travel Expense	10,000	10,000	3,000	10,000
A 1210.403	Membership & Dues	20,000	15,000	15,000	15,000
A 1210.404	Miscellaneous	20,000	12,500	12,500	12,500
A 1210.405	Contracted Outside Services	55,000	60,000	50,000	60,000
A 1210.459	Promotion Expense	15,000	15,000	15,000	25,000
<b>DEPT. TOTAL</b>		<b>681,515</b>	<b>673,047</b>	<b>558,124</b>	<b>590,124</b>



**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 1315</b>	<b>DEPARTMENT OF FINANCE</b>				
A 1315.101	Salaries and wages	1,665,113	1,653,370	1,320,884	1,279,192
A 1315.203	Equipment	2,000	2,500	1,500	2,500
A 1315.333	GASB #45 Expenses	14,000	7,000	7,000	7,000
A 1315.401	Office Expense	20,000	20,000	10,000	20,000
A 1315.402	Travel Expense	2,500	2,500	1,000	2,000
A 1315.405	Contracted Outside Services	80,000	50,000		
A 1315.407	Leasing, Printing & Copying	12,500	2,500	2,500	3,500
A 1315.417	Education/Training	4,500	4,500	3,000	5,500
A 1315.418	GASB #34 Expenses	2,000	6,000	6,000	6,000
A 1315.500	Munis Licensing Fees	94,000	94,000	55,000	45,000
A 1315.503	Kronos Application Fees	97,000	90,000	67,000	30,000
<b>DEPT. TOTAL</b>		<b>1,993,613</b>	<b>1,932,370</b>	<b>1,473,884</b>	<b>1,400,692</b>
<b>A 1321</b>	<b>OFFICE OF THE INSPECTOR GENERAL</b>				
A 1321.101	Salaries and wages			75,000	0
A 1321.401	Office Expense			5,000	0
A 1321.402	Travel			1,000	0
A 1321.403	Membership/Dues			0	0
A 1321.405	Contracted Outside Services			0	0
A 1321.417	Education/Training			500	0
A 1321.458	Other Expense			10,000	0
<b>DEPT. TOTAL</b>		<b>0</b>	<b>0</b>	<b>91,500</b>	<b>0</b>

**CITY OF MOUNT VERNON, NEW YORK**

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 1355</b>	<b>ASSESSMENT AND TAXATION</b>				
A 1355.101	Salaries and wages	325,728	321,126	321,126	319,156
A 1355.204	Assessor's Remapping	20,000	20,000	20,000	20,000
A 1355.401	Office Expense	4,000	4,000	4,000	7,500
A 1355.402	Travel Expense	250	500	500	500
A 1355.405	Outside Contract & Services	72,500	42,500	20,000	20,000
A 1355.407	Leasing, Printing & Copying	25,000	24,000	20,000	25,000
A 1355.411	Board of Assessment and Review	7,100	6,100	5,100	5,500
A 1355.417	Education/Training	2,500	2,500		
<b>DEPT. TOTAL</b>		<b>457,078</b>	<b>420,726</b>	<b>390,726</b>	<b>397,656</b>
<b>A 1364</b>	<b>EXPENSE ON CITY OWNED PROPERTY</b>				
A 1364.466	Expense on Property Acquired for Taxes	250,000	300,000	300,000	375,000
A 1950.491	Taxes and Assessments on Other City Owned Property	70,000	70,000	70,000	135,000
<b>DEPT. TOTAL</b>		<b>320,000</b>	<b>370,000</b>	<b>370,000</b>	<b>510,000</b>
<b>A 1410</b>	<b>OFFICE OF THE CITY CLERK</b>				
A 1410.101	Salaries and wages	673,668	663,125	586,883	561,554
A 1410.401	Office Expense	15,000	13,000	13,000	13,000
A 1410.402	Travel Expense	5,000	500	500	500
A 1410.403	Membership & Dues	2,000	300	300	300
A 1410.407	Leasing, Printing & Copying	3,500	3,500	3,500	3,000
A 1410.417	Education/Training	2,500	1,000	1,000	1,000
A 1410.419	Small Equipment	500	-	0	0
A 1410.483	Recodification of Charter	10,000	10,000	10,000	3,000
A 1411.101	City Clerk - NYS Records	5,000	5,000	5,000	5,000
A 1411.401	Office Expense (inc. Boards & Commissions)	15,000	30,000	20,000	
<b>DEPT. TOTAL</b>		<b>732,168</b>	<b>726,425</b>	<b>640,183</b>	<b>587,354</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 1420</b>	<b>LAW DEPARTMENT</b>				
A 1420.101	Salaries and wages	1,013,284	1,007,222	948,549	950,111
A 1420.203	Equipment	10,000	10,000	10,000	15,000
A 1420.401	Office Expense	7,000	7,000	7,000	10,000
A 1420.405	Contracted Outside Service	600,000	375,000	375,000	175,000
A 1420.408	Litigation Expense and Record Fees	200,000	85,000	85,000	85,000
A 1420.409	Foreclosure & Tax Lien Expense	40,000	40,000	40,000	40,000
A 1420.417	Education/Training	15,000	10,000	10,000	10,000
A 1421.481	Miscellaneous Item - Labor Counsel	200,000	200,000	200,000	100,000
A 1421.484	Bond and Note Issue Expense	35,000	35,000	35,000	35,000
<b>DEPT. TOTAL</b>		<b>2,120,284</b>	<b>1,769,222</b>	<b>1,710,549</b>	<b>1,420,111</b>
<b>A 1430</b>	<b>CIVIL SERVICE COMMISSION</b>				
A 1430.101	Salaries and wages	133,279	133,279	128,279	143,575
A 1430.103	Overtime	0	0	0	0
A 1430.401	Office Expense	3,000	7,500	5,000	10,000
A 1430.417	Training	0	0	5,000	5,000
A 1430.421	General Examinations	90,000	90,000	75,000	90,000
A 1430.422	Medical Expense	35,000	35,000	35,000	35,000
A 1430.425	Minority Recruitment - Police	10,000	0	1,500	1,500
A 1430.436	Mandated Training Course - Fire	7,000	3,000	0	0
A to assign	Training Course - Police	0	0		
<b>DEPT. TOTAL</b>		<b>278,279</b>	<b>268,779</b>	<b>249,779</b>	<b>285,075</b>

# APPROPRIATIONS

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 1432</b>	<b>DEPARTMENT OF HUMAN RESOURCES</b>				
A 1432.101	Salaries and wages	255,000	248,500	186,000	176,000
A 1432.203	Equipment	500		4,000	5,000
A 1432.215	Software/Software Support			10,000	20,000
A 1432.401	Office Expense		1,000	2,500	3,500
A 1432.403	Membership Dues		800	1,000	1,000
A 1432.405	Contracted Outside Service, Including Recruitment	5,500	9,000	8,000	8,000
A 1432.417	Education/Training	4,000	5,000	5,000	5,000
A 1432.447	Materials and Supplies	5,000	2,000	3,000	3,500
<b>DEPT. TOTAL</b>		<b>270,000</b>	<b>266,300</b>	<b>219,500</b>	<b>222,000</b>
<b>A 1450</b>	<b>ELECTION</b>				
A 1450.101	Salaries and wages	0	139,938	136,624	123,024
A 1450.401	Office Expense	0	0	0	0
A 1450.413	Cartage of Booths, Machines	0	0	0	0
A 1450.419	Membership & Dues	0	0	0	0
A 1450.447	Contracted Outside Service	139,938	0	0	0
<b>DEPT. TOTAL</b>		<b>139,938</b>	<b>139,938</b>	<b>136,624</b>	<b>123,024</b>

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2023</b>	<b>ADOPTED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>
<b>A 1680</b>	<b>DEPARTMENT OF MANAGEMENT SERVICES</b>				
A 1680.101	Salaries and wages	1,241,092	1,229,182	1,016,336	869,008
A 1680.203	Equipment	100,000	120,000		
A 1680.215	System and Software Support	25,000	25,000	10,000	10,000
A 1680.216	Application Services	10,000	10,000	5,000	5,000
A 1680.402	Travel	1,000	1,000	500	500
A 1680.404	Maintenance of Equipment - Hardware Maintenance	40,000	50,000	40,000	40,000
A 1680.405	Outside Contracted Services	150,000	150,000	120,000	120,000
A 1680.406	Postage	60,000	60,000	60,000	60,000
A 1680.407	Reproduction & In House Printing	50,000	50,000	50,000	50,000
A 1680.417	Training	5,000	5,000	2,000	2,000
A 1680.447	Programming, Materials, Supplies and Special Services	10,000	10,000	5,000	5,000
A 1680.486	Technology Upgrades (Leases of Servers & Shared Systems)	75,000	75,000	75,000	
<b>DEPT. TOTAL</b>		<b>1,767,092</b>	<b>1,785,182</b>	<b>1,383,836</b>	<b>1,161,508</b>
<b>A 1440</b>	<b>DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE</b>				
A 1440.101	Salaries and wages	224,938	349,538	191,004	178,229
A 1440.401	Office Expense	2,000	2,000	2,000	2,700
A 1440.403	Membership and Dues	400	400	400	400
A 1440.405	Contracted Outside Services	50,000	50,000	50,000	50,000
A 1440.419	Equipment	1,000	0	0	0
<b>DEPT. TOTAL</b>		<b>278,338</b>	<b>401,938</b>	<b>243,404</b>	<b>231,329</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 1490</b>	<b>D.P.W. - COMMISSIONER'S OFFICE</b>				
A 1490.101	Salaries and wages	752,417	756,926	613,815	713,005
A 1490.103	Overtime Pay	0	0	0	0
A 1490.104	Part-time / Seasonal Salaries	175,000	350,000	339,777	
A 1490.106	Differential Pay	0	0	0	0
A 1490.203	Equipment	5,000	5,000	5,000	10,000
A 1490.401	Office Expense	4,000	4,000	4,000	5,000
A 1490.402	Travel Expense	500	500	500	500
A 1490.403	Membership and Dues	300	300	300	300
A 1490.405ARP	Contracted Outside Services (ARPA)		125,000		
A 1490.407	Leasing, Printing and Copying	3,500	3,500	3,500	3,500
A 1490.417	Education/Training	500	500	500	500
A 1490.456	Local 456 Welfare Fund	47,000	44,500	44,500	44,500
A 1490.499	Uniform & Protective Equipment	3,000	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>991,217</b>	<b>1,293,226</b>	<b>1,014,892</b>	<b>780,305</b>
<b>A 1620</b>	<b>D.P.W. - MAINTENANCE CITY HALL &amp; POLICE/COURT FACILITY</b>				
A 1620.101	Salaries and wages	798,272	581,484	295,518	297,597
A 1620.103	Overtime Pay	2,000	2,000	2,000	2,000
A 1620.106	Differential Pay	1,000	1,000	1,000	1,000
A 1620.203	Equipment	2,000	2,000	2,000	2,000
A 1620.414	Repairs to Plant & Equipment	300,000	300,000	300,000	300,000
A 1620.415	Heating Fuel	225,000	200,000	200,000	200,000
A 1620.442	Cleaning	30,000	180,000	180,000	180,000
A 1620.447	Materials and Supplies	25,000	25,000	25,000	25,000
A 1620.499	Uniform & Protective Equipment	4,000	4,000	4,000	4,000
A 1620.501	Construction Materials	25,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>1,412,272</b>	<b>1,320,484</b>	<b>1,034,518</b>	<b>1,036,597</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 1640</b>	<b>D.P.W. - MOTOR VEHICLE CONTROL &amp; GARAGE BUILDINGS</b>				
A 1640.101	Salaries and wages	1,320,794	1,243,908	1,115,874	1,239,961
A 1640.103	Overtime Pay	10,000	10,000	10,000	10,000
A 1640.106	Differential Pay	0	0	0	0
A 1640.203	Equipment	80,000	80,000	80,000	30,000
A 1640.414	Repairs to Plant & Equipment	30,000	30,000	30,000	30,000
A 1640.415	Heating Fuel	15,000	15,000	15,000	15,000
A 1640.434	Supplies for Auto Maintenance	400,000	500,000	500,000	500,000
A 1640.435	Gas, Diesel and Oil	600,000	550,000	550,000	600,000
A 1640.437	Radio Replacement and Repairs	3,000	3,000	3,000	3,000
A 1640.447	Materials and Supplies	40,000	50,000	50,000	50,000
A 1640.448	Car Wash	10,000	10,000	7,000	10,000
A 1640.458	Other Expenses	20,000	20,000	20,000	20,000
A 1640.485	Class CDL Drug Testing	3,000	3,000	3,000	3,000
A 1640.499	Uniform & Protective Equipment	15,000	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>2,546,794</b>	<b>2,529,908</b>	<b>2,398,874</b>	<b>2,525,961</b>
<b>A 5110</b>	<b>D.P.W. - HIGHWAY MAINTENANCE &amp; REPAIR</b>				
A 5110.101	Salaries and wages	1,683,108	1,393,702	1,016,695	1,082,837
A 5110.103	Overtime Pay	10,000	10,000	10,000	10,000
A 5110.106	Differential Pay	14,000	14,000	14,000	14,000
A 5110.419	Small Equipment	10,000	10,000	10,000	10,000
A 5110.426	Street Signs (Traffic Signal Equipment)	75,000	75,000	75,000	20,000
A 5110.427	Repairs to Fences	5,000	5,000	5,000	5,000
A 5110.429	Emergency Repairs	3,000	3,000	3,000	3,000
A 5110.433	Street Maintenance & Repairs (includes \$1,900,000 CHIPS Grant)	2,000,000	1,050,000	1,050,000	50,000
A 5110.447	Materials and Supplies	65,000	65,000	65,000	65,000
A 5110.499	Safety & Protective Equipment	15,000	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>3,880,108</b>	<b>2,640,702</b>	<b>2,263,695</b>	<b>1,274,837</b>

# APPROPRIATIONS

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 5120</b>	<b>D.P.W. - MAINTENANCE OF BRIDGES</b>				
A 5120.447	Materials and Supplies	25,000	110,000	10,000	10,000
<b>DEPT. TOTAL</b>		<b>25,000</b>	<b>110,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A 5142</b>	<b>D.P.W. - SNOW REMOVAL</b>				
A 5142.101	Salaries and wages	150,000	150,000	150,000	100,000
A 5142.428	Salt, Sand & Other Materials	250,000	250,000	250,000	250,000
<b>DEPT. TOTAL</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>
<b>A 5182</b>	<b>D.P.W. - STREET LIGHTING</b>				
A 5182.101	Salaries and wages	85,405	81,473	79,123	79,123
A 5182.103	Overtime Pay	2,000	2,000	2,000	2,000
A 5182.203	Equipment	694,409	694,409		
A 5182.447	Materials and Supplies	25,000	35,000	35,000	35,000
A 5182.499	Uniform & Protective Equipment	1,000	1,000	1,000	1,000
<b>DEPT. TOTAL</b>		<b>807,814</b>	<b>813,882</b>	<b>117,123</b>	<b>117,123</b>
<b>A 5410</b>	<b>D.P.W. - SIDEWALKS</b>				
A 5410.432	Sidewalk Repairs	45,000	45,000	45,000	50,000
<b>DEPT. TOTAL</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>50,000</b>



**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 7111</b>	<b>D.P.W. - MAINTENANCE OF PARKS</b>				
A 7111.101	Salaries and wages	1,467,808	1,207,719	966,820	1,104,189
A 7111.103	Overtime Pay	10,000	10,000	10,000	10,000
A 7111.106	Differential Pay	15,000	15,000	15,000	15,000
A 7111.203	Equipment (incl payloader lease)	30,000	50,000	50,000	50,000
A 7111.404	Maintenance to Equipment	25,000	25,000	25,000	25,000
A 7111.415	Heat Fuel	50,000	50,000	50,000	50,000
A 7111.430	Memorial Field Renovations	50,000	50,000	50,000	
A 7111.447	Materials and Supplies	35,000	35,000	35,000	35,000
A 7111.499	Uniform & Protective Equipment	15,000	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>1,697,808</b>	<b>1,457,719</b>	<b>1,216,820</b>	<b>1,304,189</b>
<b>A 8120</b>	<b>D.P.W. - SANITARY AND STORM SEWERS</b>				
A 8120.101	Salaries and wages	929,155	890,174	902,744	863,386
A 8120.103	Overtime Pay	75,000	300,000	10,000	10,000
A 8120.106	Differential Pay	10,000	10,000	10,000	10,000
A 8120.203	Equipment	100,000	100,000	100,000	100,000
A 8120.405	Outside Contracted Services	150,000	300,000	650,000	100,000
A 8120.429	Emergency Sewer Repairs	100,000	200,000	200,000	200,000
A 8120.447	Materials and Supplies	30,000	30,000	30,000	30,000
A 8120.499	Safety & Protective Equipment	7,000	7,000	7,000	7,000
<b>DEPT. TOTAL</b>		<b>1,401,155</b>	<b>1,837,174</b>	<b>1,909,744</b>	<b>1,320,386</b>
<b>A 8160</b>	<b>D.P.W. - SANITATION</b>				
A 8160.101	Salaries and wages	3,749,521	3,600,359	2,161,786	2,371,225
A 8160.103	Overtime Pay	25,000	25,000	15,000	15,000
A 8160.106	Differential Pay	12,500	12,500	12,500	12,500
A 8160.203	Equipment	30,000	50,000	50,000	50,000
A 8160.424	Dumping Costs	925,000	925,000	925,000	900,000
A 8160.499	Uniform & Protective Equipment	22,000	22,000	22,000	22,000
<b>DEPT. TOTAL</b>		<b>4,764,021</b>	<b>4,634,859</b>	<b>3,186,286</b>	<b>3,370,725</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 8170</b>	<b>D.P.W. - STREET CLEANING</b>				
A 8170.101	Salaries and wages	1,019,006	767,561	2,453,505	2,236,877
A 8170.103	Overtime Pay	20,000	20,000	20,000	20,000
A 8170.106	Differential Pay	15,000	15,000	25,000	25,000
A 8170.203	Equipment (incl sweepers lease)	25,000	25,000	100,000	25,000
A 8170.405	Job Training Program	5,000	15,000	15,000	15,000
A 8170.426	Street Signs				
A 8170.447	Materials & Supplies	15,000	15,000	15,000	15,000
A 8170.499	Safety & Protective Equipment	20,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>1,119,006</b>	<b>882,561</b>	<b>2,653,505</b>	<b>2,361,877</b>
<b>A 8560</b>	<b>D.P.W. - SHADE TREES</b>				
A 8560.439	Flower & Tree Planting	15,000	15,000	15,000	20,000
<b>DEPT. TOTAL</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 3120</b>	<b>POLICE DEPARTMENT</b>				
A 3120.101	Salaries and wages	21,616,657	22,683,048	22,036,789	22,493,639
A 3120.110	Overtime Pay	1,000,000	1,050,000	850,000	800,000
A 3120.202	Use of State Seized Funds	0	0	0	0
A 3120.203	Equipment	450,000	477,000	477,000	100,000
A 3120.206	State Urban Area Security Initiative Grant Expense	0	0	0	0
A 3120.401	Office Expense	55,000	65,000	45,000	45,000
A 3120.407	Leasing, Printing & Copying	35,000	40,000	40,000	40,000
A 3120.414	Repairs to Plant & Equipment	150,000	150,000	150,000	150,000
A 3120.416	Technology Upgrades (Leases)	942,950	520,000	414,500	300,000
A 3120.426	Street Signs	25,000	55,000	55,000	55,000
A 3120.431	Maintenance of Parking Garages	100,000	100,300	80,300	60,000
A 3120.446	Expense for Personal Injuries	300,000	300,000	300,000	300,000
A 3120.449	Investigations and Trials	40,000	30,000	30,000	30,000
A 3120.450	Vest & Tactical Armor	50,000	50,000	50,000	50,000
A 3120.451	Training	150,000	175,000	150,000	150,000
A 3120.452	Accreditation/Police Manual	8,500	8,500	6,000	6,000
A 3120.458	Other Expense	35,000	35,000	35,000	35,000
A 3120.465	Security, Parking Garages (Camera Equipment)				
A 3120.467	Program Supplies	10,000	10,000	10,000	10,000
A 3120.468	Rent	125,000	125,000	125,000	125,000
A 3120.495	NYS DOL Vaccination	25,000	25,000	25,000	25,000
A 3120.497	Towing	10,000	70,000	70,000	70,000
A 3120.499	Uniform & Protective Equipment	200,000	200,000	150,000	150,000
A 3120.504	Red Light Camera Expense				850,000
A 3120.462	Auxiliary Police	12,000	12,000		
<b>DEPT. TOTAL</b>		<b>25,340,107</b>	<b>26,180,848</b>	<b>25,099,589</b>	<b>25,844,639</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 3150</b>	<b>JAIL</b>				
A 3150.101	Salaries and wages	250,068	241,516	234,364	219,609
A 3150.103	Overtime Pay	8,825	8,825	5,000	5,000
A 3150.444	Prisoner Meals	15,000	25,000	15,000	15,000
A 3150.499	Uniform & Protective Equipment	5,000	8,100	3,100	3,100
<b>DEPT. TOTAL</b>		<b>278,893</b>	<b>283,441</b>	<b>257,464</b>	<b>242,709</b>
<b>A 3510</b>	<b>ANIMAL SHELTER</b>				
A 3510.101	Salaries and wages	61,989	177,235	120,043	118,054
A 3510.103	Overtime Pay	0	7,500	5,000	2,000
A 3510.445	Animal Shelter Expense	140,000	90,000	90,000	80,000
A 3510.499	Uniform & Protective Equipment		1,050	1,050	1,050
<b>DEPT. TOTAL</b>		<b>201,989</b>	<b>275,785</b>	<b>216,093</b>	<b>201,104</b>
<b>A 6610</b>	<b>SEALER OF WEIGHTS &amp; MEASURES</b>				
A 6610.101	Salaries and wages	71,248	71,448	71,298	71,298
A 6610.401	Office Expense	1,450	1,450	1,000	1,450
<b>DEPT. TOTAL</b>		<b>72,698</b>	<b>72,898</b>	<b>72,298</b>	<b>72,748</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 3410</b>	<b>FIRE DEPARTMENT</b>				
A 3410.101	Salaries and wages	17,401,174	16,812,701	14,812,311	15,130,977
A 3410.105	Retired Disabled Firefighters	648,100	552,600	850,000	850,000
A 3410.105	Early Retirement	343,246	235,000		
A 3410.110	Overtime Pay	750,000	400,000	300,000	150,000
A 3410.203	Equipment	100,000	100,000	100,000	100,000
A 3410.401	Office Expense	3,000	3,000	3,000	3,500
A 3410.404	Maintenance to Equipment	60,000	60,000	60,000	60,000
A 3410.414	Repairs to Plant & Equipment	50,000	50,000	50,000	50,000
A 3410.446	Expenses for Personal Injury	192,000	192,000	165,000	165,000
A 3410.447	Materials & Supplies	12,000	12,000	12,000	12,000
A 3410.451	Training	75,000	50,000	30,000	30,000
A 3410.454	Fire Alarm Bureau	14,000	14,000	14,000	14,000
A 3410.455	Fire Prevention Bureau	10,000	10,000	10,000	10,000
A 3410.468	Temporary Station 4 Rent and Maintenance	100,000	125,000		
A 3410.499	Uniform & Protective Equipment	140,000	140,000	140,000	140,000
<b>DEPT. TOTAL</b>		<b>19,898,520</b>	<b>18,756,301</b>	<b>16,546,311</b>	<b>16,715,477</b>
<b>A 3613</b>	<b>ARCHITECTURAL BOARD OF REVIEW</b>				
A 3613.101	Salaries and wages	12,510	12,510	31,850	31,850
A 3613.401	Office Expense	500	500	500	500
A 3613.420	Publications & Printing	700	700	700	700
<b>DEPT. TOTAL</b>		<b>13,710</b>	<b>13,710</b>	<b>33,050</b>	<b>33,050</b>

**APPROPRIATIONS**

<b>Account Number</b>		<b>PROPOSED 2023</b>	<b>ADOPTED 2022</b>	<b>ADOPTED 2021</b>	<b>ADOPTED 2020</b>
<b>A 3620</b>	<b>DEPARTMENT OF BUILDINGS</b>				
A 3620.101	Salaries and Wages	1,834,281	1,494,998	1,116,198	1,166,047
A 3620.203	Equipment	20,000	35,000	25,000	25,000
A 3620.401	Office Expense	10,000	15,000	10,000	15,000
A 3620.402	Travel Expense	1,500	1,500	500	500
A 3620.405	Contracted Outside Service				
A 3620.405ARP	Zombie Home Demolition (ARPA Funded)	750,000	500,000		
A 3620.420	Publications & Dues	5,000	5,000	4,000	4,000
A 3620.443	Emergency Unsafe Conditions	60,000	60,000	50,000	50,000
A 3620.451	Training	5,000	7,500	5,000	5,000
A 3620.472	Process Serving	5,000	10,000	9,000	9,000
A 3620.416	Software leases	10,000	27,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>2,700,781</b>	<b>2,155,998</b>	<b>1,244,698</b>	<b>1,299,547</b>
<b>A 3640</b>	<b>OFFICE OF EMERGENCY MANAGEMENT</b>				
A 3640.101	Salaries and wages	120,281	118,508	116,734	111,414
A 3640.203	Equipment (including CERT & AEDS)	9,000	9,000	500	500
A 3640.401	Office Expense	1,500	1,500	1,000	1,000
A 3640.402	Travel Expense	1,500	1,500	1,000	1,000
A 3640.417	Education/Training	3,000	3,000	2,000	2,000
A 3640.461	Special Tributes	300	300	0	0
A 3640.462	Auxiliary Police	0	0	0	3,400
	CERT			5,000	
	AEDs			2,500	
<b>DEPT. TOTAL</b>		<b>135,581</b>	<b>133,808</b>	<b>128,734</b>	<b>119,314</b>
<b>A 4540</b>	<b>AMBULANCE</b>				
A 4540.405	Emergency Ambulance Services	500,000	500,000	500,000	500,000
<b>DEPT. TOTAL</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 6510</b>	<b>VETERAN'S SERVICE</b>				
A 6510.101	Salaries and wages	90,000	90,000	90,000	90,000
A 6510.104	Part Time Salaries	60,000	35,000		
A 6510.203	Equipment	1,000	1,000	1,000	1,000
A 6510.401	Office Expense	2,000	2,000	1,500	2,500
A 6510.402	Travel Expense	500	500	500	500
A 6510.417	Education/Training	1,000	1,000	1,000	1,000
A to assign	Gold Star Mothers' Monument			50,000	
A 6510.461	Special Tributes	2,000	2,000	2,000	2,000
A 7550.496	Memorial Day Fund	15,000	15,000	5,000	15,000
<b>DEPT. TOTAL</b>		<b>171,500</b>	<b>146,500</b>	<b>151,000</b>	<b>112,000</b>
<b>A 4046</b>	<b>DEVELOPMENTALLY DISABLED PROGRAM</b>				
A 4046.101	Salaries and wages	131,734	131,734	81,107	121,876
A 4046.104	Part Time Salaries	256,569	256,569	166,569	256,569
A 4046.458	Other Expense	30,000	30,000	30,000	30,000
<b>DEPT. TOTAL</b>		<b>418,303</b>	<b>418,303</b>	<b>277,676</b>	<b>408,445</b>
<b>A 6772</b>	<b>PROGRAMS FOR THE AGING</b>				
A 6772.101	Salaries and wages	324,758	315,501	283,838	581,831
A 6772.104	Part Time Salaries	35,000	35,000	35,000	35,000
A 6772.401	Office Expense	2,500	2,500	2,000	2,000
A 6772.458	Other Expenses	5,000	5,000	3,000	3,000
A 6772.476	Senior Citizens	5,000	5,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>372,258</b>	<b>363,001</b>	<b>326,838</b>	<b>624,831</b>

# APPROPRIATIONS

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 6773</b>	<b>OFFICE OF THE AGING</b>				
A 6773.101	Salaries and wages	54,682	55,000	55,000	55,000
A 6773.104	Part Time Salaries	25,000	25,000	25,000	25,000
A 6773.458	Other Expenses	3,000	3,000	3,000	3,000
<b>DEPT. TOTAL</b>		<b>82,682</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>
<b>A 6774</b>	<b>RECREATION DEPARTMENT - NUTRITION</b>				
A 6774.101	Salaries and Wages: Nutrition	0	0	0	
A 6774.104	<b>Part Time Salaries: Nutrition</b>	275,000	275,000	275,000	
A 6774.458A	<b>Other Expenses:Weekday Nutrition - (A.R.R.A. Grant Funds)</b>			200,000	
A 6774.479	Weekday Nutrition - Food (moved from Misc Items)	200,000	200,000		
<b>DEPT. TOTAL</b>		<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>0</b>
<b>A 7020</b>	<b>RECREATION DEPARTMENT - ADMINISTRATION</b>				
A 7020.101	Salaries and wages	552,049	550,124	465,045	604,087
A 7020.104	Part Time Salaries	35,000	35,000	30,000	30,000
A 7020.401	Office Expense	5,000	7,500	7,500	10,000
A 7020.402	Transportation Expense	3,000	5,000	5,000	5,000
A 7020.463	Trophies & Awards	2,500	2,500	2,500	4,000
<b>DEPT. TOTAL</b>		<b>597,549</b>	<b>600,124</b>	<b>510,045</b>	<b>653,087</b>
<b>A 7021</b>	<b>MEMORIAL FIELD</b>				
A 7021.101	Salaries and wages	365,112	194,121	0	
A 7021.110	Overtime	25,000	25,000	0	
A 7021.104	Part Time Salaries	200,000	10,000	0	
A 7021.401	Office Expense				
A 7021.458	Other Expense	125,000	125,000	125,000	
<b>DEPT. TOTAL</b>		<b>715,112</b>	<b>354,121</b>	<b>125,000</b>	<b>0</b>



# APPROPRIATIONS

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 7140</b>	<b>PLAYGROUNDS &amp; RECREATION CENTERS</b>				
A 7140.101	Salaries and wages	203,066	195,262	178,345	0
A 7140.110	Overtime	5,000	5,000	5,000	
A 7140.104	Athletics, Part Time Salaries	250,000	250,000	200,000	250,000
A 7140.203	Equipment	15,000	20,000	20,000	20,000
A 7140.414	Repairs to Plant & Equipment	20,000	20,000	20,000	20,000
A 7140.458	Other Expense	5,000	5,000	5,000	5,000
A 7140.499	Uniform & Protective Equipment	7,500	12,000	12,000	12,000
<b>DEPT. TOTAL</b>		<b>505,566</b>	<b>507,262</b>	<b>440,345</b>	<b>307,000</b>
<b>A 7141</b>	<b>NEIGHBORHOOD FACILITIES CENTER</b>				
A 7141.101	Salaries and wages	184,193	181,075	138,210	267,574
A 7141.110	Overtime	5,000	5,000	5,000	
A 7141.104	Part Time Salaries	100,000	150,000	150,000	150,000
A 7141.401	Office Expense	3,000	3,000	3,000	3,000
A 7141.416	Senior Citizens	5,000	5,000	5,000	5,000
A 7141.447	Materials & Supplies	10,000	10,000	10,000	10,000
A 7141.458	Other Expense	5,000	8,000	8,000	8,000
A 7141.499	Uniform & Protective Equipment	5,000	7,000	7,000	7,000
<b>DEPT. TOTAL</b>		<b>317,193</b>	<b>369,075</b>	<b>326,210</b>	<b>450,574</b>

# APPROPRIATIONS

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 7180</b>	<b>RECREATION DEPARTMENT - POOLS</b>				
A 7180.101	Salaries and wages	0	0	0	0
A 7180.104	Part Time Salaries/Lifeguards	20,000	20,000	20,000	23,557
<b>DEPT. TOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>23,557</b>
<b>A 7310</b>	<b>RECREATION DEPARTMENT - YOUTH PROGRAMS</b>				
A 7310.101	Salaries and wages	83,922	83,922	82,198	50,000
A 7310.104	Part Time Salaries	400,000	400,000	400,000	500,000
A 7310.402	Travel Expense	10,000	15,000	15,000	15,000
A 7310.447	Materials and Supplies	50,000	50,000	50,000	50,000
A 7310.458	Other Expense	10,000	15,000	15,000	15,000
<b>DEPT. TOTAL</b>		<b>553,922</b>	<b>563,922</b>	<b>562,198</b>	<b>630,000</b>
<b>A 7620</b>	<b>ADULT EDUCATION</b>				
A 7620.104	Part Time Salaries	7,500	7,500	7,500	7,500
A 7620.457	Recreation Features & Other Expense	30,000	30,000	30,000	30,000
A 7620.458	Other Expense	5,000	5,000	5,000	5,000
A 7620.464	Cultural Civic Adult Education - Miscellaneous Expense	25,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 7311</b>	<b>YOUTH BUREAU</b>				
A 7311.101	Salaries and wages	518,174	515,133	455,839	442,375
A 7311.104	Part Time Salaries	59,000	12,017	12,017	25,000
A 7311.203	Equipment	2,500	2,000	2,000	2,000
A 7311.401	Office Expense	3,500	3,500	3,500	3,500
A 7311.402	Travel Expense	500	500	1,000	2,000
A 7311.407	Leasing, Printing & Copying	2,000	2,000	3,000	3,000
A 7311.423	Conference Expense	2,000	2,500	2,500	4,000
<b>DEPT. TOTAL</b>		<b>587,674</b>	<b>537,650</b>	<b>479,856</b>	<b>481,875</b>
<b>A 7312</b>	<b>YOUTH SERVICES PROJECT (YOUTH CENTERS)</b>				
A 7312.101	Salaries and wages	60,000	56,745	93,285	74,557
A 7312.104	Part Time Salaries	32,000	34,000	20,000	20,000
A 7312.203	Equipment	0	500	500	500
A 7312.401	Office Expense	1,500	1,500	1,500	1,500
A 7312.402	Travel Expense	4,000	8,000	8,000	13,000
A 7312.405	Contracted Outside Service	12,000	10,000	12,000	12,000
A 7312.467	Program Supplies	0	3,500	3,500	3,500
A 7319.458	Invest In Kids Match	30,000	72,000	80,000	83,245
<b>DEPT. TOTAL</b>		<b>139,500</b>	<b>186,245</b>	<b>218,785</b>	<b>208,302</b>

# APPROPRIATIONS

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 8010</b>	<b>ZONING BOARD OF APPEALS</b>				
A 8010.101	Salaries and wages	17,891	17,891	37,231	37,231
A 8010.401	Office Expense	3,000	3,000	3,000	3,000
A 8010.403	Membership & Dues	500	500	500	500
A 8010.420	Publications & Printing	1,000	1,000	1,000	1,000
A 8010.451	Training	700	700	700	700
<b>DEPT. TOTAL</b>		<b>23,091</b>	<b>23,091</b>	<b>42,431</b>	<b>42,431</b>
<b>A 8020</b>	<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>				
A 8020.101	Salaries and wages - PCD	1,535,006	1,855,473	1,514,740	861,035
A 8020.203	Equipment	3,000	3,000	3,000	5,000
A 8020.401	Office Expense	8,000	8,000	8,000	12,000
A 8020.405	Contracted Outside Services (including Comprehensive Plan)	275,000	225,000	150,000	150,000
A 8020.407	Leasing, Printing & Copying	4,000	6,000	6,000	6,000
A 8020.420	*Membership & Dues	4,000	2,500	2,500	2,500
A 8020.423	Conference Expense	7,500	2,500	2,500	5,000
A 8020.447	Materials & Supplies	5,000	5,000	5,000	5,000
A 8020.447FM	Farmer's Market	10,000			
A 8020.458	GIS (Geographic Information Systems)				
A 8020.499	Uniform & Protective Equipment	0	1,000		
<b>DEPT. TOTAL</b>		<b>1,851,506</b>	<b>2,108,473</b>	<b>1,691,740</b>	<b>1,046,535</b>
<b>A 8021</b>	<b>PLANNING BOARD</b>				
A 8021.101	Salaries and wages	20,796	20,796	40,136	40,136
A 8021.401	Office Expense	3,000	3,000	3,000	3,000
A 8021.402	Travel Expense	200	200	200	200
A 8021.420	Publication	1,000	1,000	1,000	1,000
A 8021.451	Training	1,000	1,000	1,000	1,000
	Stenographic Services				
	Planning & Land Development Studies				
<b>DEPT. TOTAL</b>		<b>25,996</b>	<b>25,996</b>	<b>45,336</b>	<b>45,336</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>A 9010</b>	<b>EMPLOYEE BENEFITS</b>				
A 9010.801	State Retirement System	13,164,923	14,264,307	12,580,055	11,980,000
A 9030.803	Social Security	5,233,418	5,164,353	4,687,125	4,458,000
A 9040.804	Worker's Compensation Claims	950,000	950,000	950,000	950,000
A 9045.808	Employee Assistance Program EAP	8,000	5,000	5,000	5,000
A 9050.805	Unemployment Insurance	200,000	200,000	200,000	200,000
A 9060.806	Health & Dental Insurance	25,000,000	22,000,000	22,000,000	18,290,000
A 9060.817	MTA Tax	200,000	200,000	200,000	200,000
<b>DEPT. TOTAL</b>		<b>44,756,341</b>	<b>42,783,660</b>	<b>40,622,180</b>	<b>36,083,000</b>
	<b>TRANSFER TO OTHER FUNDS</b>				
A 9950.807	Transfers Out - Debt Service	2,350,044	2,362,144	2,386,644	2,386,644
A 9950.809	Transfers Out - Capital Fund				
<b>DEPT. TOTAL</b>		<b>2,350,044</b>	<b>2,362,144</b>	<b>2,386,644</b>	<b>2,386,644</b>
	<b>OTHER CHARGES</b>				
A 1930.494	Judgments & Settlements	1,250,000	1,250,000	850,000	750,000
A 8611.473	Tax Abatements	65,000	35,000	35,000	35,000
A 8889.475	State Administered ETPA Charge	140,000	120,000	120,000	65,000
<b>DEPT. TOTAL</b>		<b>1,455,000</b>	<b>1,405,000</b>	<b>1,005,000</b>	<b>850,000</b>

**APPROPRIATIONS**

Account Number		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>MISCELLANEOUS ITEMS</b>					
A 1210.460	Public Access Studio Expense	10,000	10,000	10,000	20,000
A 1316.498	C.P.A. Audit Fee	250,000	300,000	300,000	92,800
A 1171.478	Affordable Health Care	25,000	20,000		
A 1356.401	Star Program	0	0	0	0
A 1910.469	Insurance - Claims	145,000	100,000	100,000	100,000
A 1910.487	Insurance Premiums	1,600,000	1,461,000	960,000	840,000
A 1911.488	Electricity Expense - New York State Power Authority	1,600,000	1,800,000	1,800,000	1,800,000
A 1912.441	Telephone - Citywide	350,000	325,000	325,000	325,000
A 1913.489	CSEA Tuition	5,000	5,000	5,000	5,000
A 1964.492	Tax Refunds	1,300,000	1,000,000	750,000	500,000
A 1920.490	Membership Dues - Elected Officials	10,000	0	0	0
A 1964.470	Refund of Special Franchise Taxes	0	0	0	0
A 1990.493	Contingent Fund	1,250,000	1,500,000	750,000	1,000,000
A A1990.494	Contingent Fund: Union Contracts & Salaries Adjustments	4,100,000	1,723,322	100,000	205,000
A xxx.xxx	Environmental Protection (EPA) Moved to Sanitary Sewer Outside Contracts	0	0	0	500,000
A 6774.479	Weekday Nutrition - Food (moved from Misc Items)	0	0	0	200,000
A 7319.458	Other Expenses: Youth Board-Invest in Kids (Grant funded)			12,000	12,000
A 7550.471	Independence Day Fund	2,000	1,500	1,500	1,500
A 7550.482	Christmas Decorations & Supplies	5,000	2,500	2,500	2,500
A 8020.405	Weed and Seed Program				
A to assign	*Matching Amounts for Grant Funding				
<b>DEPT. TOTAL</b>		10,652,000	8,248,322	5,116,000	5,603,800
	Provision for Uncollected Taxes	1,000,000	1,000,000	400,000	1,000,000
<b>GRAND TOTALS</b>		144,950,017	138,249,121	123,698,088	118,140,878

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>CITY COUNCIL</b>					
<b>A 1010.101</b>	Salaries and wages				
	1 City Council President	36,500	36,500	36,500	36,500
	4 City Council Members 1 @ \$33,000 each	132,000	132,000	132,000	132,000
	Legislative Aide	90,000	90,000	90,000	90,000
	City Council Attorney		-		
	Community Outreach Coordinator	1	1	1	85,000
<b>DEPT. TOTAL</b>		<b>258,501</b>	<b>258,501</b>	<b>258,501</b>	<b>343,500</b>
<b>BOARD OF ESTIMATE AND CONTRACT</b>					
<b>A 1030.101</b>	Salaries and wages				
<b>DEPT. TOTAL</b>					
<b>OFFICE OF THE MAYOR</b>					
<b>A 1210.101</b>	Salaries and wages				
	Mayor	143,000	143,000	143,000	143,000
	Chief of Staff	125,000	125,000	125,000	125,000
	Deputy Chief of Staff - Intergovernmental Affairs	92,000	92,000	80,584	80,584
	Executive Secretary	60,000	60,000	55,493	55,493
	Administrative Secretary	55,547	55,547	53,547	53,547
	Director of Constituent Services	80,968	80,000		
<b>DEPT. TOTAL</b>		<b>556,515</b>	<b>555,547</b>	<b>457,624</b>	<b>457,624</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>DEPARTMENT OF FINANCE</b>					
<b>A 1315.101</b>	Salaries and wages				
	Comptroller	128,700	128,700	128,700	128,700
	1st Deputy Comptroller	125,000	125,000	97,990	97,990
	2nd Deputy Comptroller	105,000	105,000	79,623	79,623
	Executive Assistant to Comptroller	60,000	60,000	56,797	56,797
	Assistant Comptroller	95,000			
	Budget Analyst/Grant Compliance		92,363		
	Chief Accountant*	147,081	147,081	147,081	147,081
	Chief Accountant	134,922	128,842	116,682	110,602
	Payroll Administrator	119,573	118,042	116,511	111,919
	Payroll Specialist*	69,523	69,523	69,523	69,523
	Payroll Clerk*	65,650	65,650	65,650	58,949
	Senior Accountant*	97,688	97,688	94,279	87,461
	Senior Accountant	90,870	90,870	90,870	84,052
	Tax and Revenue Manager (Replace Senior Cashier)	65,275			
	Senior Cashier		73,966	73,966	69,523
	Cashier		56,716	54,482	52,248
	Account Clerk I (Replace Cashier)	52,637			
	Finance and Employee Benefits Specialist	67,008			
	Senior Keyboard Specialist		56,004	56,004	56,004
	Senior Account Clerk	65,954	65,954	63,951	59,945
	Accounts Payable Clerk	67,957	65,954		
	Part-Time/Temporary Help	100,000	100,000	-	-
	Longevity/Sick Bonus	7,275	6,017	8,775	8,775
<b>DEPT. TOTAL</b>		<b>1,665,113</b>	<b>1,653,370</b>	<b>1,320,884</b>	<b>1,279,192</b>



## SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>OFFICE OF THE INSPECTOR GENERAL</b>					
<b>A 1321.101</b>	Salaries and wages Inspector General	-	-	75,000	-
<b>DEPT. TOTAL</b>		-	-	75,000	-
<b>ASSESSMENT AND TAXATION</b>					
<b>A 1355.101</b>	Salaries and wages				
	Commissioner/Assessor	115,000	115,000	115,000	115,000
	Deputy Commissioner	82,000	78,048	78,048	78,048
	Senior Assessment Clerk *	61,989	61,989	61,989	61,004
	Senior Assessment Clerk *	61,989	61,989	61,989	61,004
	Longevity/Sick Bonus	4,750	4,100	4,100	4,100
<b>DEPT. TOTAL</b>		325,728	321,126	321,126	319,156

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>OFFICE OF THE CITY CLERK</b>					
<b>A 1410.101</b>	Salaries and wages				
	City Clerk	110,000	110,000	105,000	105,000
	Deputy City Clerk	95,000	95,000	90,000	75,000
	Deputy Registrar	65,000	65,000	60,000	60,000
	Secretary	51,664	51,664	45,664	45,664
	Senior Accountant	97,688	97,688	77,972	73,966
	Clerk - Spanish Speaking		53,897	51,789	45,466
	Records Specialist - Spanish Speaking	63,416			
	Administrative Aide	55,603	53,474	61,989	61,989
	Executive Administrative Assistant	82,197	82,197	-	-
	Administrative Aide	-	-	61,989	61,989
	Part Time Help		20,880	20,880	20,880
	Temporary Help	50,000	30,000	3,275	3,275
	Longevity/Sick Bonus	3,100	3,325	3,325	3,325
1411.101	City Clerk - NYS Records	5,000	5,000	5,000	5,000
<b>DEPT. TOTAL</b>		<b>678,668</b>	<b>668,125</b>	<b>586,883</b>	<b>561,554</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>LAW DEPARTMENT</b>					
<b>A 1420.101</b>	Salaries and wages				
	Corporation Counsel	150,000	150,000	150,000	150,000
	Deputy Corporation Counsel	125,000	125,000	110,000	110,000
	2nd Deputy Corporation Counsel	115,000	115,000	100,000	100,000
	Assistant Corporation Counsel	110,000	110,000	100,000	100,000
	Assistant Corporation Counsel	100,000	100,000	95,000	90,000
	Assistant Corporation Counsel	100,000	95,000	95,000	85,000
	Paralegal				25,000
	Secretary	60,000	60,000	55,493	55,493
	Paralegal	63,389	61,577	76,074	73,748
	Law Office Coordinator	76,074	76,074	76,074	73,748
	Legal Investigator	84,646	84,646	85,983	82,197
	Longevity	4,175	4,925	4,925	4,925
	Temp Help	25,000	25,000		
<b>DEPT. TOTAL</b>		<b>1,013,284</b>	<b>1,007,222</b>	<b>948,549</b>	<b>950,111</b>
<b>CIVIL SERVICE COMMISSION</b>					
<b>A 1430.101</b>	Salaries and wages				
	Commissioner (President)	6,455	6,455	6,455	6,455
	Commissioner: 2 each @ \$5,579.67	11,159	11,159	11,159	11,159
	Executive Secretary	85,665	85,665	80,665	75,665
	Civil Service Aide	30,000	30,000	30,000	45,296
	Temporary Workers				5,000
	Longevity/Sick Bonus	-	-	-	-
<b>DEPT. TOTAL</b>		<b>133,279</b>	<b>133,279</b>	<b>128,279</b>	<b>143,575</b>

## SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>DEPARTMENT OF HUMAN RESOURCES</b>					
<b>A 1432.101</b>	Salaries and wages				
	Commissioner	110,000	101,000	101,000	101,000
	Deputy Commissioner	85,000	82,500	-	-
	Secretary	55,000	55,000	75,000	75,000
	Temp	5,000	10,000	10,000	
<b>DEPT. TOTAL</b>		255,000	248,500	186,000	176,000
<b>ELECTION</b>					
<b>A 1450.101</b>	Salaries and wages				
	Machine Custodian & Election Officers	-	137,314	134,000	120,400
		-	2,624	2,624	2,624
<b>DEPT. TOTAL</b>		-	139,938	136,624	123,024

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>DEPARTMENT OF MANAGEMENT SERVICES</b>					
<b>A 1680.101</b>	Salaries and wages				
	Commissioner	150,000	150,000	150,000	115,175
	Procurement and Purchasing Manager	80,700	73,748	73,748	73,748
	Secretary to Management Services Commissioner	50,000	50,000	50,000	-
	Manager of Information Systems	121,152	119,491	117,831	132,775
	Computer Console Operator	58,644	58,644	58,644	52,528
	Reproduction & Mail Services - Coordinator	58,644	58,644	58,644	58,644
	Clerk	-	-	43,187	43,882
	IT Specialist	85,708	84,726	83,744	82,761
	IT Specialist (Public Safety)	79,815	79,815		60,000
	Computer Network & Repair Specialist	57,778	69,523	69,523	69,523
	Computer Network & Repair Specialist	62,811	61,133	59,455	54,422
	Communications Associate (Public Information Officer)	61,183	61,183	61,133	60,000
	Communications Associate	45,547	63,416	61,133	60,000
	Director of Communications	89,238	90,000		
	IT Specialist	80,797	80,797	83,744	
	Temp Help	100,000	80,000	40,000	
	Junior Web Developer		43,187		
	Web Developer	55,000			
	Database Architect				
	Steps				
	Longevity/Sick Bonus	4,075	4,875	5,550	5,550
<b>DEPT. TOTAL</b>		<b>1,241,092</b>	<b>1,229,182</b>	<b>1,016,336</b>	<b>869,008</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>DEPARTMENT OF PUBLIC WORKS ENGINEERING OFFICE</b>					
<b>A 1440.101</b>	Salaries and wages				
	City Engineer*	132,775	132,775	132,775	120,000
<b>1440.101ARP</b>	Clean Water Engineer (Compliance) ARPA Funded		125,000		
	Assistant Engineer*	89,238	89,238	56,004	56,004
	Longevity	2,925	2,525	2,225	2,225
<b>DEPT. TOTAL</b>		<b>224,938</b>	<b>349,538</b>	<b>191,004</b>	<b>178,229</b>
<b>D.P.W. - COMMISSIONER'S OFFICE</b>					
<b>A 1490.101</b>	Salaries and wages				
	Commissioner	130,000	130,000	125,173	125,173
	1st Deputy Commissioner - Field Operations	105,000	105,000	100,000	109,693
	Secretary/Administrative Assistant	55,000	55,000	1	42,000
	Telephone Operator			10,000	53,575
	Timekeeper	89,238	89,238	89,238	89,238
	Physician	30,362	30,362	30,362	30,362
	Senior Account Clerk	59,945	65,954	63,951	61,984
	Laborer				
	Skilled Laborer	70,450	67,912	67,912	67,912
	Skilled Laborer	70,450	65,832	63,753	67,912
	Principal Clerk	50,075	51,806	50,075	51,806
	Director of Community Outreach and Sustainability	82,197	82,197		
	Overtime (incl in Appropriations)				
	Differential Pay				
	Longevity/Sick Bonus	7,450	11,375	11,100	11,100
	Stipends	2,250	2,250	2,250	2,250
	Temporary / Physician	-	-	-	-
	Part-time / Seasonal Salaries (included in Appropriations)	175,000	350,000	339,777	
<b>DEPT. TOTAL</b>		<b>927,417</b>	<b>1,106,926</b>	<b>953,592</b>	<b>713,005</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>D.P.W. - MAINTENANCE CITY HALL &amp; POLICE/COURT FACILITY</b>					
<b>A 1620.101</b>	Salaries and wages				
	Maintenance Foreperson (Transfer from Highway)	94,816	91,399		
	Painter	85,242	82,170	82,170	82,170
	Painter	85,242	82,170	82,170	82,170
	2 Laborers Skilled @ \$70,450.09	140,900	135,823	65,833	67,912
	1 Skilled Labor @ \$63,753.32				
	3 Skilled Laborer @\$66,136.31	198,410	185,022		
	2 Laborer			61,320	61,320
	4 Cleaners @\$46,584 (changes from Contract Cleaning)	186,337			
	Laborer				
	Overtime (incl in Appropriations)	2,000	2,000	2,000	2,000
	Differential Pay	1,000	1,000	1,000	1,000
	Longevity / Sick Bonus	7,325	4,900	4,025	4,025
<b>DEPT. TOTAL</b>		<b>801,272</b>	<b>584,484</b>	<b>298,518</b>	<b>300,597</b>

## SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>D.P.W. - MOTOR VEHICLE CONTROL &amp; GARAGE BUILDINGS</b>					
<b>A 1640.101</b>	Salaries and wages				
	Garage Superintendent	88,654	88,654	88,654	88,654
	Automotive Mechanic Foreperson				
	1 @ \$79,123	82,080	79,123	79,123	79,123
	Automotive Mechanic 6 @ \$75,191.63	451,150	434,894	362,412	434,894
	1 @ \$72,905.87	72,906	68,076		
	2 @ \$68,334.35	136,669	105,416	52,708	
	2 @ \$70,278.93			140,558	70,279
	2@ \$68,075.54	-	-		136,152
	Automotive Collision Mechanic	75,192	72,482	72,482	72,482
	Welder - Laborer	75,192	72,482	72,482	72,482
	Garage Attendant	63,612	61,320	59,551	44,906
	Tireperson	65,253	62,902	62,902	62,902
	2 Laborers @ \$63,611.69	127,224	122,639	56,013	46,010
	Laborer			56,013	61,320
	Watch Person	63,612	61,320	1	57,782
	Overtime (incl in Appropriations)	10,000	10,000	10,000	10,000
	Differential Pay				
	Longevity / Sick Bonus	18,050	13,400	11,775	11,775
	Stipend	1,200	1,200	1,200	1,200
<b>DEPT. TOTAL</b>		1,330,794	1,253,908	1,125,874	1,249,961



## SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>D.P.W. - HIGHWAY MAINTENANCE &amp; REPAIR</b>					
<b>A 5110.101</b>	Salaries and wages				
	Public Works Supervisor	111,088	111,088	111,088	111,088
	Maintenance Foreperson			91,399	91,399
	Mason 2 @ \$78,539.40	157,079	151,419	151,419	151,419
	Skilled Laborers: 4 @ \$70,450.89	281,800	271,647	271,647	339,559
	1 @ \$66,136.31	66,136	61,674	1	
	Laborer @ \$61, 319.62		61320 -		-
	1 @ \$65,832.49		-		-
	Laborer 5 @ \$46,584.22 (Seasonal Conversions)	232,921			
	Road Maintainer	70,450	67,912	67,912	
	Traffic: Skilled PD Laborers 3 @ \$70,909.70	212,730	205,064		
	Laborers:			-	67,912
	6 @ \$63,611.69	381,672	306,598	245,278	245,278
	1 @ \$59,550.77			59,551	
	1 @ 61,776.71	61,777	57,782 -		57,782
	Traffic Maintenance Technician	82,080	79,123		
	Electrician				-
	Overtime (incl in Appropriations)	10,000	10,000	10,000	10,000
	Differential Pay	14,000	14,000	14,000	14,000
	Steps				-
	Stipend	750	750	750	750
	Longevity / Sick Bonus	24,625	19,325	17,650	17,650
<b>DEPT. TOTAL</b>		<b>1,707,108</b>	<b>1,417,702</b>	<b>1,040,695</b>	<b>1,106,837</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>D.P.W. - SNOW REMOVAL</b>					
<b>A 5142.101</b>	Salaries and wages	150,000	150,000	125,000	100,000
<b>DEPT. TOTAL</b>		150,000	150,000	125,000	100,000
<b>D.P.W. - STREET LIGHTING</b>					
<b>A 5182.101</b>	Salaries and wages				
	Street Lighting Maintenance	82,080	79,123	79,123	79,123
	Overtime (incl in Appropriations)	2,000	2,000	2,000	2,000
	Longevity/Sick Bonus	3,325	2,350		
<b>DEPT. TOTAL</b>		87,405	83,473	81,123	81,123

## SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>D.P.W. - MAINTENANCE OF PARKS</b>					
<b>A 7111.101</b>	Salaries and wages				
	Parks Supervisor	88,654	88,654	88,654	88,654
	Tree Surgeon	85,242	82,197	82,197	
	Tree Trimmer - 3 @ \$78,539.40	235,617	227,128	151,419	227,128
	1@ \$54,866.21			54,866	
	Park Maintenance Worker:				
	5 @ \$65,253.34	326,265	314,511	314,511	377,413
	Recreation Maintenance Worker:				
	1 @ \$70,450.09	70,450	67,912	67,912	203,735
	Laborer:			2	
	4 @ \$58,106.75	232,427	306,598	183,959	183,959
	2@ \$63,611.69	127,223	56,013		
	1 @ \$46,584.22	46,584	44,906		
	Laborer 5 @ \$46,584.22 (Seasonal Conversions)	232,921			
	Overtime (incl in Appropriations)	10,000	10,000	10,000	10,000
	Differential Pay	15,000	15,000	15,000	15,000
	Longevity / Sick Bonus	22,425	19,800	23,300	23,300
<b>DEPT. TOTAL</b>		1,492,808	1,232,719	991,820	1,129,189

## SALARY DETAIL

CODE	PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>D.P.W. - SANITARY &amp; STORM SEWERS</b>				
<b>A 8120.101</b>	Salaries and wages			
	82,197	82,197	82,197	90,000
	Sewer Foreman (Technician)			
	66,136	67,912	1	70,000
	Motor Equipment Operator			
<b>8120.101ARP</b>	Sewer Engineers (Compliance) ARPA			
	76,833	75,000		
	Stormwater Coordinator (EPA Compliance)			
			476,406	359,246
	Laborers: 6 @ \$61,319.62			
	1 @ \$59,550.77			
	1 @ \$56,013.07			
	Sewer Maintainer:			
	281,800	271,647	271,647	271,647
	4 @ \$70,450.09			
	134,949	195,130	65,043	65,043
	2 Sewer Maintainer Assistants @ \$67,474.41			
	65,446	63,088		
	1 Sewer Maintainer Assistant @ \$65,446.33			
	61,390			
	1 Sewer Maintainer Assistant @ \$61,390.17			
	147,429			
	3 Sewer Maintainer Assistant @ \$49,142.87			
	75,000	300,000	10,000	10,000
	Overtime (incl in Appropriations)			
	10,000	10,000	10,000	10,000
	Differential			
	12,225	9,450	6,700	6,700
	Longevity / Sick Bonus			
	750	750	750	750
	Stipend			
<b>DEPT. TOTAL</b>	1,014,155	1,200,174	922,744	883,386



# SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>D.P.W. - STREET CLEANING</b>					
<b>A 8170.101</b>	Salaries and wages				
	Heavy M. E. Operator				
	7 @ \$75,191.63	526,341	507,376	507,376	507,376
	Laborer				
	3 @ \$63,611.69	190,835	183,959	797,155	919,794
	1 @ \$46,584.22	46,584	59,551	119,102	59,551
	0 @ \$57,781.91			57,782	-
	0 @ \$56,013.06			224,052	392,091
	0 @ \$44,905.72			134,717	314,340
	Laborer 5 @ \$46,584.22 (Seasonal Conversions)	232,921			
	Stipend	6,000	6,000	6,000	6,000
	Overtime (incl in Appropriations)	20,000	20,000	20,000	20,000
	Differential Pay (incl in Appropriations)	15,000	15,000	25,000	25,000
	Longevity / Sick Bonus	16,325	10,675	37,725	37,725
<b>D.P.W. - TRAFFIC DIVISION</b>					
	Traffic Signal Technician (Transfer from P.D.)			79,123	-
	Skilled Laborer (Transfer from A3120.101 Police Department)				
	3 @ 68,354.73			205,064	-
	0 @ \$63,594.31				-
	Laborer (Transfer from A3120.101 Police Department)				
	1 @ \$63,618.51			63,619	
	1 @ \$61,319.62			61,320	
	2 @ \$57,781.91			115,564	
	1 @ \$44,905.72			44,906	
<b>DEPT. TOTAL</b>		1,054,006	802,561	2,498,505	2,281,877

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>POLICE DEPARTMENT</b>					
<b>A 3120.101</b>	Salaries and wages				
	Commissioner	150,000	150,000	150,000	150,000
	Deputy Commissioner (Operations)	110,000	110,000	110,000	110,000
	Deputy Commissioner (Parking Bureau)		100,000		105,530
	Deputy Commissioner (Reform)	110,000	110,000	105,530	
	Secretary to the Commissioner	59,000	59,000	51,346	49,217
	Physician Part Time	50,000	50,000	50,000	50,000
	Court Clerk	50,281	50,281	44,961	43,187
	Court Clerk	50,281	50,281	50,281	50,281
	Court Clerk	41,414	39,640	37,867	-
	Director - Parking Ticket Collections	89,238	89,238	89,238	89,238
	Ordinance Officer	65,650	65,650	65,650	56,716
	Cashier	47,781	45,547	65,650	66,989
	Parking Meter Worker			-	-
	3 @ \$76,094.08	228,282	220,057	220,057	220,057
	Parking Enforcement Officer				
	7 @ \$53,574.77*	375,023	428,598	482,173	428,598
	0 @ \$44,722.19		44,722		86,494
	1 @ 40,295.90	40,296	80,592	80,592	41,771
	3 @ 41,771.35	125,314			
	Skilled Laborer (Transfer to D.P.W )				
	2 @ 68,354.73				
	1 @ \$65,974.52				
	Laborer (Transfer to D.P.W )				
	1 @ \$61,319.62				
	3 @ \$59,550.77				
	1 @ \$44,905.72				
	Traffic Maintenance Tech (Transfer to D.P.W )				

## SALARY DETAIL

CODE	PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
Traffic Signalization Tech (Transfer to D.P.W )				
Typist	50,281	50,281	50,281	50,281
Senior Keyboard Specialist			-	-
1 @ \$56,003.66	56,004	56,004	56,004	112,007
Senior Account Clerk	61,948	59,945	59,945	
IT Manager				
IT Specialist (shared with Mgt Services)				
Crime Analysts @ \$54,422	108,844	165,000	-	
Longevity / Sick Bonus	95,275	98,110	86,300	86,300
Clerk	50,281	50,281	50,281	50,281
Records Clerk	56,003	56,003	50,281	
Veterinarian (Part Time)	1,000	1,000	1,000	1,000
Part Time Help	40,880	20,880	20,880	20,880
Computer Console Operator	58,644	58,644	58,644	58,644
Computer Console Operator	58,644	58,644	58,644	58,644
Computer Services Specialist	69,523	69,523	69,523	69,523
	-	-	-	-



# SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
	<u>UNIFORMED PERSONNEL - TOTAL 208</u>				
	Captains:				
	5 @ \$147,439	737,195	737,195	737,195	589,756
	Lieutenants:				
	12 @ \$128,208	1,538,496	1,538,496	1,666,704	1,538,496
	Sergeants:				
	20 @ \$111,485	2,229,700	2,229,700	2,006,730	2,118,215
	Police Officers - TOTAL 171				
	88 @ \$92,904	8,175,552	9,569,112	10,033,632	9,290,400
	6 @ \$61,827	370,962	556,443	494,616	247,308
	8 @ \$55,643	445,144	890,288	723,359	1,001,574
	28 @ \$49,461	1,384,908	544,071	1,088,142	-
		-	-	-	642,993
	36 @ \$45,567	1,640,412	592,371	546,804	1,959,381
	3 @ \$45,567		865,773		
<b>3120.101ARP</b>	5 @ \$45,567	227,835		5	

## SALARY DETAIL

CODE	PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
Community Service Aid (CSA'S):				
1 @ \$41674	41,674	41,674	83,348	125,023
2 @ \$28071	56,142	28,071	1	32,606
0 @ \$38,651.34		38,651	35,628	
1 @ \$40,162.79	40,163			
Communication Specialists:				
5 @ \$58,644.23	293,221	117,288	117,288	293,221
6 @ 40,295.66	241,774	161,183	80,592	38,347
0 @ \$50,489.31	0	50,489	46,412	139,236
0 @ \$44,373.12	0	133,119	169,338	
0 @ \$54,566.77	0	54,567	50,489	
2 @ \$42,334	84,668			
2 @ \$46,412	92,824			
1 @ 56,605.50		169,817	157,584	133,119
				117,288
Emergency Service Dispatcher:				
0 @ \$58,644.23	-	58,644	58,644	117,288
School Crossing Guards	385,000	382,000	382,000	382,000
Additional Compensation to Unit Command:				
Unit Commander plus 2 Deputies	6,100	6,100	6,000	6,000
Additional Compensation to Detectives	64,000	65,000	58,750	58,750
Mandatory Increases	186,000	200,000	200,000	500,000
*Overtime (incl in Appropriations)	1,000,000	1,050,000	850,000	800,000
Longevity	240,000	267,675	275,000	275,000
Holiday Pay	765,000	845,000	750,000	750,000
K-9 Stipend		12,400	12,000	12,000
Sick Bonus	70,000	90,000	91,400	70,000
<b>DEPT. TOTAL</b>	<b>22,616,657</b>	<b>23,733,048</b>	<b>22,886,789</b>	<b>23,293,639</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>JAIL</b>					
<b>A 3150.101</b>	Salaries and wages				
	Prisoner Attendant:				
	1 @ \$53,574.77	53,575	53,575	53,575	50,624
	1 @ \$50,624.77	50,624	49,148	129,741	43,247
	1 @ \$49,148.48	49,148	47,673	46,198	-
	2 @ \$47,673.05	95,346	46,198		120,888
	1 @ \$41,771		43,247	-	-
		-	-	-	-
	Longevity / Sick Bonus	1,375	1,675	1,025	1,025
	Temporary Help			3,825	3,825
	Overtime (incl in Appropriations)	8,825	8,825	5,000	5,000
<b>DEPT. TOTAL</b>		<b>258,893</b>	<b>250,341</b>	<b>239,364</b>	<b>224,609</b>
<b>ANIMAL SHELTER</b>					
<b>A 3510.101</b>	Salaries and wages				
	Animal Warden	61,989	61,989	61,989	60,000
	Assistant Animal Warden		56,004	56,004	56,004
	Community Service Aide		56,142		
	Overtime (incl in Appropriations)		7,500	5,000	2,000
	Longevity		3,100	2,050	2,050
<b>DEPT. TOTAL</b>		<b>61,989</b>	<b>184,735</b>	<b>125,043</b>	<b>120,054</b>
<b>SEALER OF WEIGHTS &amp; MEASURES</b>					
<b>A 6610.101</b>	Salaries and wages				
	Director of Weights & Measures	69,523	69,523	69,523	69,523
	Longevity	1,725	1,925	1,775	1,775
<b>DEPT. TOTAL</b>		<b>71,248</b>	<b>71,448</b>	<b>71,298</b>	<b>71,298</b>

## SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>PARKING</b>					
A 1170.101	Salaries and wages				
<b>DEPT. TOTAL</b>		-	-	-	-
<b>FIRE DEPARTMENT</b>					
A 3410.101	Salaries and wages				
	Commissioner	124,659	124,659	124,659	124,659
	Deputy Commissioner / Administration	100,000	100,000	95,000	95,000
	Secretary	59,000	58,000	56,047	55,547
	Administrative Aide @ \$47,089			1	60,000
	Senior Account Clerk	63,951	61,948	59,945	
	Physician	35,285	35,285	35,285	35,285
	<u>UNIFORMED PERSONNEL - TOTAL 146</u>		-		-
	Deputy Fire Chief		-		-
	Deputy Fire Chief			1	
	0 @ \$148,851 ( 1 Chief of Operations)		893,106	893,106	1,041,957
	6 @ \$170,360 ( 1 Chief of Operations)	1,022,160			
	Fire Captain				
	0 @ \$124,659		747,954	747,954	747,954
	6 @ \$143,043	858,258			
	Fire Lieutenant				
	0 @ \$108,398		2,601,552	2,493,154	2,601,552
	24 @ \$124,385	2,985,240			
	1@\$1			1	

# SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
	Firefighter: TOTAL 109				
	0 @ \$89,958		6,836,808	6,476,976	6,746,850
	78 @ \$103,224	8,051,472			
	6 @ \$56,627	339,762			
	0 @ \$53,167	0	425,336	584,837	319,002
	9 @ \$50,358	453,222			
	0 @ \$49,350			394,800	-
	11 @ \$45,980	505,780			
	0 @ \$43,886	0	307,202		526,632
	3 @ \$40,071			280,497	-
	0 @ \$40,071	0	400,710	280,497	480,852
	0 @ \$40,071	0	320,568	5	200,355
<b>3410.101ARP</b>	5 @ \$45,980	229,900			-
	Fire Alarm Dispatcher Lineman:				1
	Fire Dispatcher: TOTAL 12 (10)	-	-	-	-
	10 @ \$77,418.00	774,180			
	0 @ \$67,468	0	674,680	674,680	337,340
	0 @ \$67,468				
	0 @ \$53,167				159,501
	0 @ \$53,167				
	0 @ \$49,350				98,700
	2 @ \$45,980	91,960			
	2 @ \$40,071		80,142	-	-
	Fire Inspector:	-	-	-	-
	2 Full-time @ \$45,980	91,960	53,167	43,886	43,886
	1 Part-time @ \$25,000	25,000	25,000	25,000	25,000

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
	Fire Equipment Mechanic	88,654	88,654	88,654	88,654
	Automotive Mechanic	72,906	68,076	68,076	
	Chief of Operations	1,500	1,500	1,500	1,500
	Mandatory Increases	166,000	284,530	247,000	200,000
	Salary Adjustment Settlement		1,427,549		
	Stipends / First Response	344,200	344,200	344,200	344,200
	Retired Disabled Firefighter's Benefits (incl in Appropriations)	648,100	552,600	850,000	850,000
	Overtime (incl in Appropriations)	750,000	400,000	300,000	150,000
	Sick Bonus	45,000	55,000	60,000	60,000
	Longevity Pay	167,100	166,550	178,250	178,250
	Holiday Pay	702,000	628,000	556,000	556,000
	CSEA Longevity	2,025	2,525	2,300	2,300
<b>DEPT. TOTAL</b>		<b>18,799,274</b>	<b>17,765,301</b>	<b>15,962,311</b>	<b>16,130,977</b>
<b>ARCHITECTURAL BOARD OF REVIEW</b>					
<b>A 3613.101</b>	Salaries and wages				
	Chairperson	2,887	2,887	2,887	2,887
	Members: 4 @ \$2,405.86	9,623	9,623	9,623	9,623
	Secretary			19,340	19,340
<b>DEPT. TOTAL</b>		<b>12,510</b>	<b>12,510</b>	<b>31,850</b>	<b>31,850</b>

# SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>DEPARTMENT OF BUILDINGS</b>					
<b>A 3620.101</b>	Salaries and wages				
	Commissioner	130,000	130,000	116,040	116,040
	1st Deputy Commissioner (Admin and Plan Examination)	105,000	89,000	79,818	79,818
	2nd Deputy Commissioner - Code Enforcement	85,000	76,000	66,883	66,883
<b>3620.101ARP</b>	2 Licensed Plan Examiners (ARPA) \$79,815.04	159,630	170,000		
	Plan Examiner (Non-Licensed)	-			
<b>3620.101ARP</b>	Plan Room Coordinator (ARPA)	50,962	48,507		
	Secretary	55,000	55,000	43,014	43,014
	Office Assistant	48,934			
	Senior Keyboard Specialist	-	56,004	56,004	56,004
	Senior Keyboard Specialist	-	43,786		
	Document Coordinator*	55,603			
	Document Coordinator*	42,832			
	Superintendent of Plumbing	89,238	89,238	99,238	99,238
	Building Inspector:	-	-	-	-
	1 @ \$69,523	69,523	139,046	139,046	139,046
	0 @ \$65,000			65,000	65,000
	Senior Building Inspector	84,646			
	Elevator/ Building Inspector	89,239	69,523	69,523	69,523
	*Housing Inspector:	-	-	-	-
	1 @ \$65,650.12	65,650	131,300	131,300	131,300
	1 @ \$63,416.49	63,416			
	1 @ \$58,949	58,949			
	Code Enforcement Manager (Trans from Planning)	73,748			
	Code Enforcement (Zombie Home Coord)	54,482	50,015		
	Code Enforcement Officers	-	-	-	-
	1@\$54,481.97	54,482			
	1@\$52,248.31	52,248	104,497	100,150	150,000

CITY OF MOUNT VERNON, NEW YORK

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
	1@\$50,014.71		50,015	1	
	1@\$47,781.08	47,781			
	Senior Building Clerk	58,644			
	Building Clerk	48,508	46,734	44,961	44,961
	Building Clerk	43,187	41,415		
	Building Clerk	44,961	43,187	43,187	43,187
	Building Clerk	36,093	50,281	48,508	48,508
	Stipend Zombie Home Coordinator	5,000	5,000		
	Temporary Help	55,000			
	Longevity / Sick Bonus	6,525	6,450	13,525	13,525
<b>DEPT. TOTAL</b>		1,834,281	1,494,998	1,116,198	1,166,047
<b>OFFICE OF EMERGENCY MANAGEMENT</b>					
<b>A 3640.101</b>	Salaries and wages				
	Director	70,000	70,000	70,000	70,000
	Assistant Director (ARPA Funded)	0	0		
	Typist	50,281	48,508	46,734	41,414
	Longevity / Sick Bonus	-	-	-	-
<b>DEPT. TOTAL</b>		120,281	118,508	116,734	111,414
<b>VETERAN'S SERVICE</b>					
<b>A 6510.101</b>	Salaries and wages				
	Director	90,000	90,000	90,000	90,000
	Part Time Salaries (incl in Appropriations)	60,000	35,000		
<b>DEPT. TOTAL</b>		150,000	125,000	90,000	90,000



**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>DEVELOPMENTALLY DISABLED PROGRAM</b>					
<b>A 4046.101</b>	Salaries and wages				
	Director	82,197	82,197	80,082	75,851
	Assistant Director	47,812	47,812		45,000
	Part Time Salaries (incl in Appropriations)	256,569	256,569	166,569	256,569
	Longevity / Sick Bonus	1,725	1,725	1,025	1,025
<b>DEPT. TOTAL</b>		<b>388,303</b>	<b>388,303</b>	<b>247,676</b>	<b>378,445</b>
<b>PROGRAMS FOR THE AGING</b>					
<b>A 6772.101</b>	Salaries and wages				
	Nutrition Program Director	58,728	56,997	56,997	53,536
	Nutrition Program Part-time salaries				275,000
	Cook	40,060	38,285	41,835	53,575
	Home Delivery Meals Coordinator	58,838	57,262	55,687	50,962
	Cook	48,934	48,934	48,934	43,609
	Cook	47,159	45,384	45,384	36,511
	2 Senior Citizen Recreation Leader (Part-time) \$34,319.46	68,639	68,639	35,000	34,319
				1	34,319
				-	-
	Part Time Salaries (incl in Appropriations)	35,000	35,000	35,000	35,000
	Longevity	2,400			
<b>DEPT. TOTAL</b>		<b>359,758</b>	<b>350,501</b>	<b>318,838</b>	<b>616,831</b>

## SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>OFFICE OF THE AGING</b>					
<b>A 6773.101</b>	Salaries and wages				
	Director	54,682	55,000	55,000	55,000
	Part Time Salaries (incl in Appropriations)	25,000	25,000	25,000	25,000
<b>DEPT. TOTAL</b>		79,682	80,000	80,000	80,000
<b>Recreation Department - Nutrition Program</b>					
<b>A 6774.104</b>	Salaries and wages				
	Part Time Salaries (incl in Appropriations)	275,000	275,000	275,000	
	Longevity				
<b>DEPT. TOTAL</b>		275,000	275,000	275,000	

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>RECREATION DEPARTMENT - ADMINISTRATION</b>					
<b>A 7020.101</b>	Salaries and wages				
	Commissioner	125,000	125,000	125,000	125,000
	Deputy Commissioner	102,025	102,025	102,025	102,025
	Secretary	55,000	55,000	45,571	45,571
	*Senior Account Clerk	77,972	77,972	77,972	77,972
	Clerk	46,734	46,734	1	50,281
	2 Bus Driver @ \$34,319.46	68,639	68,639	68,639	99,601
	Bus Driver @\$34,319.46	34,319	35,943	1	
	Laborer				61,320
	Recreation Assistant	40,060	36,511	36,511	32,992
	Part Time Salaries (incl in Appropriations)	35,000	35,000	30,000	30,000
	Longevity	2,300	2,300	9,325	9,325
<b>DEPT. TOTAL</b>		<b>587,049</b>	<b>585,124</b>	<b>495,045</b>	<b>634,087</b>
<b>MEMORIAL FIELD</b>					
<b>A 7021.101</b>	Memorial Field Director	100,000		-	
	Recreation Maintenance Foreperson		54,850	-	
	Park Working Foreperson	72,906			
	Recreation Maintenance Worker	50,161	48,354		
	Parks Maintenance Worker (2) @ \$47,730.26	95,461	46,011		
	Laborer	46,584	44,906		
	Part Time Salaries (incl in Appropriations)	200,000	10,000		
	*Overtime (incl in Appropriations)	25,000	25,000		
	Longevity / Sick Bonus				
<b>DEPT. TOTAL</b>		<b>590,112</b>	<b>229,121</b>	<b>-</b>	<b>-</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>PLAYGROUNDS &amp; RECREATION CENTERS</b>					
<b>A 7140.101</b>	Field Supervisor	-	-	-	-
	Recreation Maintenance Worker	70,450	67,912	67,912	-
	Recreation Maintenance Worker	70,450	67,912	62,902	
	Laborer	59,941	56,013	44,906	-
	Part Time Salaries (incl in Appropriations)	250,000	250,000	200,000	250,000
	*Overtime (incl in Appropriations)	5,000	5,000	5,000	
	Longevity / Sick Bonus	2,225	3,425	2,625	
<b>DEPT. TOTAL</b>		<b>458,066</b>	<b>450,262</b>	<b>383,345</b>	<b>250,000</b>
<b>NEIGHBORHOOD FACILITIES CENTER</b>					
<b>A 7141.101</b>	Salaries and wages				
	*Overtime (incl in Appropriations)	5,000	5,000	5,000	
	Part Time Salaries (incl in Appropriations)	100,000	150,000	150,000	150,000
	Director of Social and Community Services	80,082	82,197	82,197	
	Security Aide	42,334	40,296		
	Director - Community Centers				75,000
	Director - Athletic Programs & Services				80,000
	Recreation Maintenance Worker				65,043
	Cleaner	61,777	57,782	56,013	44,906
	Longevity / Sick Bonus	-	800		2,625
<b>DEPT. TOTAL</b>		<b>289,193</b>	<b>336,075</b>	<b>293,210</b>	<b>417,574</b>
<b>RECREATION DEPARTMENT - AQUATICS</b>					
<b>A 7180.104</b>	Part Time Salaries - Lifeguards (incl in Appropriations)	20,000	20,000	20,000	23,557
<b>DEPT. TOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>23,557</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>RECREATION DEPARTMENT - YOUTH PROGRAMS</b>					
<b>A 7310.101</b>	Youth Programs Director			1	50,000
	Director - Athletic Programs & Services (Transferred from A7141.101)	82,197	82,197	82,197	
	Part Time Salaries and Wages (incl in Appropriations)	400,000	400,000	400,000	500,000
	Longevity / Sick Bonus	1,725	1,725		
<b>DEPT. TOTAL</b>		<b>483,922</b>	<b>483,922</b>	<b>482,198</b>	<b>550,000</b>
<b>ADULT EDUCATION</b>					
<b>A 7620.104</b>	Part Time Salaries and Wages (incl in Appropriations)	7,500	7,500	7,500	7,500
<b>DEPT. TOTAL</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**SALARY DETAIL**

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>YOUTH BUREAU</b>					
<b>A 7311.101</b>	Salaries and wages				
	Executive Director	122,635	122,635	122,635	122,635
	Deputy Director	89,238	89,238	89,238	88,103
	Youth Employment Service Coordinator	69,523	69,523	67,111	69,523
	Community Service Aide	48,071	48,071	45,460	40,460
	Senior Account Clerk	71,963	69,960	68,826	65,201
	Assistant Youth Services Coordinator	58,644	56,606	58,644	52,528
	Longevity / Sick Bonus	3,100	4,100	3,925	3,925
	Part Time Salaries and Wages (incl in Appropriations)	59,000	12,017	12,017	25,000
	Secretary to the Executive Director	55,000	55,000	-	-
<b>DEPT. TOTAL</b>		<b>577,174</b>	<b>527,150</b>	<b>467,856</b>	<b>467,375</b>
<b>YOUTH SERVICES PROJECT (YOUTH CENTERS)</b>					
<b>A 7312.101</b>	Salaries and wages				
	Community Worker Aide	-	-	36,540	23,557
	Youth Employment	60,000	56,745	56,745	51,000
	Part Time Salaries and Wages (incl in Appropriations)	32,000	34,000	20,000	20,000
<b>DEPT. TOTAL</b>		<b>92,000</b>	<b>90,745</b>	<b>113,285</b>	<b>94,557</b>

## SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>ZONING BOARD OF APPEALS</b>					
<b>A 8010.101</b>	Salaries and wages				
	Commissioner (Chairman)	4,103	4,103	4,103	4,103
	Members:		-	-	-
	4 @ \$3,447	13,788	13,788	13,788	13,788
	5 @ \$3,371.60	-	-	-	-
	Secretary			19,340	19,340
<b>DEPT. TOTAL</b>		17,891	17,891	37,231	37,231
<b>PLANNING BOARD</b>					
<b>A 8021.101</b>	Salaries and wages				
	Chairman	3,466	3,466	3,466	3,466
	Members:				
	6 @ \$2,888.36	17,330	17,330	17,330	17,330
	Secretary			19,340	19,340
<b>DEPT. TOTAL</b>		20,796	20,796	40,136	40,136

# SALARY DETAIL

CODE		PROPOSED 2023	ADOPTED 2022	ADOPTED 2021	ADOPTED 2020
<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>					
<b>A 8020.101</b>	Salaries and wages				
	Commissioner -	140,000	140,000	135,000	110,000
	Executive Secretary	59,000	59,000	50,000	42,829
	Secretary Zoning, ARB, and Planning	58,948	58,020		
	Senior Account Clerk				
	Chief Accountant	110,602	110,602	104,523	92,363
	Chief Accountant (Grant-Funded)	-	92,363	77,235	
<b>8020.101G</b>	Budget Specialist 3 (Grant-Funded)	96,894			
	Attorney (Housing)		95,000	90,000	
	GIS Administrator (EPA Compliance)	70,631	70,631	-	-
	Second Deputy Commissioner of Planning and Comm. Dev. (Grant Funded \$20,500)	120,000	99,500	99,500	93,500
	Housing Inspector	1	56,716	54,482	50,015
	Associate Commissioner*	105,432			
	First Deputy Commissioner of Planning and Comm. Dev. (Grant funded \$35k)	130,000	130,000	130,000	95,000
	Planning Administrator		105,433	105,000	105,433
	Senior Planner	65,395	65,395	59,891	90,000
	Research and Grants Administrator	97,688	97,688	94,279	90,870
	Grants and Partnership Compliance Officer	90,870	94,279	94,279	90,000
	Grants and Research Administrator	73,826	73,826		
	Community Development Specialist (Grant-funded)		73,748	73,748	
	2 Code Enforcement Officer(Grant-funded)	-	102,263	150,225	
	Code Enforcement Manager	-	73,748	72,450	
	Director of Homeless Services (Grant-funded)	-	87,461	85,103	
<b>8020.101G</b>	Budget Specialist 1 (Grant-funded)	72,698			
<b>8020.101G</b>	Budget Specialist 2 (Grant-funded)				
<b>8020.101ARP</b>	Housing and Economic Empowerment Manager (ARPA funded)	73,748			
<b>8020.101ARP</b>	Director of Economic Development & Empowerment (ARPA fund)	124,473	125,000		
	Temporary Help	40,000	40,000	38,000	-
	Longevity / Sick Bonus	4,800	4,800	1,025	1,025
<b>DEPT. TOTAL</b>		1,535,006	1,855,473	1,514,740	861,035
<b>GRAND TOTALS</b>		<b>68,410,689</b>	<b>67,507,886</b>	<b>61,269,614</b>	<b>61,343,889</b>