

CITY OF MOUNT VERNON, NEW YORK

# AMERICAN RESCUE PLAN APPROPRIATIONS

Account Number	Account Code (A 9900.001) COVID Federal Relief Funds				ADOPTED 2023	Revised 2022	Adopted 2021
<b>Budget Project Expenditure</b>							
<b>DEPT</b>	<b>Budget Project Code ID</b>	<b>Expenditure Categories</b>	<b>Infrastructure</b>				<b>17%</b>
DPW	H8120.203 C933	INF-001 5.5	Clean Water: Other Sewer Infrastructure	1,773,516	2,000,000	2,175,000	
DPW	A8120.101ARP	INF-001 5.5	Infrastructure Compliance Staffing - Two Years - Sewer Infrastructure	250,000	250,000	125,000	
DPW	H8140.203 C932	INF-002 5.6	Clean Water: Stormwater	3,350,000	3,125,000	4,325,000	
DPW	A8140.101ARP	INF-002 5.6	Infrastructure Compliance Staffing - Two Years - Stormwater	250,000	250,000	125,000	
DPW	H5110.203 C931	INF-003 5.5	Roads (Water Sewer Repair Related)	448,000	2,000,000	2,250,000	
MGT	H1680.203 C926	INF-004 5.17	Broadband - Digital Equity (Residential/Student and Business Access)	800,000	1,000,000	1,500,000	
<b>DEPT. TOTAL</b>				<b>6,871,516</b>	<b>8,625,000</b>	<b>10,500,000</b>	
<b>Revenue Reduction - Government Services</b>							<b>32%</b>
BDG	A3620.101ARP	GOV-001 6.1	Building Department (Staffing for 2 year) Plan Examiners/Inspectors	500,000	900,000	750,000	
FIRE	A3410.203ARP	GOV-002 6.1	Fire Dept 2 Command Vehicles, 2 SUV's & Ladder Truck (Removed)	308,000	280,000	1,500,000	
BDG	A3620.203.ARP	GOV-002 6.1	Building Dept SUV's	250,000	250,000		
DPW	A1640.203ARP	GOV-002 6.1	DPW SUV's	108,000	108,000	0	
PD	A3120.203ARP	GOV-003 6.1	Police Patrol/Detective Cars, Mobile Command Center	1,650,000	1,825,000	1,785,000	
PCD	A8020.458ARP	GOV-00 6.1	GIS Software	230,000	230,000	0	
		GOV-004 6.1	Supplementary General Budget	10,000,000	5,000,000	0	
<b>DEPT. TOTAL</b>				<b>13,046,000</b>	<b>8,593,000</b>	<b>4,035,000</b>	
<b>Negative Economic Impacts</b>							<b>15%</b>
PCD	A8989.458ARP	NEI-001 2.2	Emergency Rental Assistance & Mortgage Foreclosure Prevention	1,000,000	2,000,000	4,000,000	
PCD	A8620.458.ARP	NEI-002 2.10	Not-for-Profit Grants	600,000	750,000	1,500,000	
PCD	A8620.458.ARP	2.9	Small Business Grants	600,000	500,000	0	
PCD	A8020.458ARP	NEI-003 2.3	Mayor's Guaranteed Income (MGI) 18 months financial assistance of \$500	1,650,000	1,650,000	1,500,000	
REC	A6774.458ARP	NEI-004 2.1	Community Services - Food Security, Seniors & Veterans	400,000	700,000	750,000	
PCD	A8020.101ARP	NEI-005 2.9	Small Business Capacity Building & Technical Assistance	500,000	500,000	500,000	
DPW	A8170.447ARP	2.13	Streetscape Litter Reduction (Business and Transit Districts)	404,000	450,657	108,657	
DPW	A8170.203ARP		Streetscape Litter Reduction Vehicles	67,990			
DPW	A8170.104ARP		Seasonal Street Cleaning Staff	567,000			
PCD	A8020.458ARP	NEI-006 2.13	Innovation, Equity, Data Management, Access to state /federal funding) Staff	298,000	250,000	500,000	
<b>DEPT. TOTAL</b>				<b>6,086,990</b>	<b>6,800,657</b>	<b>8,858,657</b>	

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<b>Premium Pay</b>				<b>8%</b>		
MAYOR	A1210.101ARP	PRP-001 4.1	Essential/Hazard Pay (Public Safety & Direct Water Department Hazard Pay)	3,095,957 166,784	3,000,000	3,000,000
<b>DEPT. TOTAL</b>				<b>3,262,741</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Services to Disproportionately Impacted Communities - (Public Health)</b>				<b>28%</b>		
DPW	A8160.203ARP	PHS-001 3.13	Sanitation & Street Cleaning (Sanitation Trucks & Street Sweepers	4,269,410	4,000,000	4,000,000
PD	A3120.458ARP	SDI-001 3.16	Violence Prevention, Intervention (Quality of Life Initiatives) Program Initiatives	400,000	400,000	
PD	A3120.203ARP	SDI-001 3.16	Violence Prevention, Intervention (Quality of Life Initiatives, Body Cameras, ESU, Citywide Surveillance,	1,000,000	1,350,000	2,115,000
MGT	H1680.203 C927	SDI-002 1.7	Technology (Digitalization/Cybersecurity/Servers/Telework/Online Operations	1,350,000	1,600,000	1,750,000
		PHS-002 1.7	Renovation of Station 5 for ambulances	0	0	1,050,000
FIRE	A4540.203ARP	PHS-003 1.7	One Ambulances	485,000	240,000	150,000
FIRE	A4540.101ARP	PHS-003 1.12	Staffing (\$800,000 for Billing and EMTs)	950,000	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)	1,737,000	3,850,000	4,100,000
FIRE	H3410.203 C929	PHS-004	Fire Protection/Rescue Equipment (\$600,000)	400,000	600,000	
EOC	A3640.203ARP	PHS-005 1.8	EOC (ESRI, IPAWS, EOC Mobile Command, PT Staff, Equipment & Supplies	250,000	500,000	500,000
BDG	A3620.405ARP	PHS-006	UAV System w/ Mutual Link & Communications System	750,000	500,000	0
			Zombie Home Project			
<b>DEPT. TOTAL</b>				<b>11,591,410</b>	<b>13,840,000</b>	<b>14,465,000</b>
<b>Administrative</b>				<b>1%</b>		
	A1315.101ARP	ADM-001 7.1	ARP Compliance Staffing (Two Years)	250,000	250,000	250,000
<b>DEPT. TOTAL</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>GRAND TOTALS</b>				<b>41,108,657</b>	<b>41,108,657</b>	<b>41,108,657</b>