

## CITY OF MOUNT VERNON BUDGET: 2021 APPROPRIATIONS VS. 2013 ACTUALS

	Adopted 2021	2013 Actual	dollar change	% Change	% Change above Consumer Price Index*
Total Appropriations	\$123,298,088	\$100,164,708	\$23,133,380	23.10%	10.30%
Total Employee Salary	\$61,269,614	\$51,453,341	\$9,816,273	19.08%	6.28%
Employee Benefits**	\$40,622,180	\$26,851,487	\$13,770,693	51.28%	
Number of Employees	717	850		-15.65%	
Avg Salary per employee	\$85,453	\$60,533	\$24,919	41.17%	28.37%
Avg hourly Wage	\$39	\$27	\$12	45.38%	
% of Budget Consumed by Salaries & Benefits	82.64%	78.18%		5.71%	

\*CPI-12.8% increase for all urban consumers 2013 to 2020 (source: [https://www.bls.gov/regions/mid-atlantic/data/consumerpriceindexhistorical\\_us\\_table.htm](https://www.bls.gov/regions/mid-atlantic/data/consumerpriceindexhistorical_us_table.htm))

\*\*Includes health insurance. US job-based health insurance costs rose about 55% from 2010-2020 (source: Kaiser Family Foundation: <https://khn.org/news/employer-health-insurance-costs-rose-4-percent-in-2020-and-55-percent-over-decade/>)

### Take Aways

1. From 2013 to 2020, the city budget rose significantly faster than inflation. This is compounded by the fact that the city budget no longer includes the MV Public Library, which was \$3.35M in 2013.
2. The city currently has approximately 700 full time employees, down sharply from 2013. Part of this is due to the removal of the MV Public Library from the city budge, but 700 still seems quite high. For example, New Rochelle had about 630 full time employees in 2021 for a budget that is 50% larger than Mount Vernon's. (source: <https://www.newrochelleny.com/DocumentCenter/View/13366/2021-Adopted-Budget>).
3. The percentage of the budget consumed by employee salaries and benefits in 2021 was approximately 82%, up from about 78% in 2013. Even by munipicle standards this is high. This is another indicator that the city workforce is too large for the budget. For example, salaries and benefits account for approximately 76% of New Rochelle's budget.

Department	Adopted 2021	2013 Actual	dollar change	% change
Police Dept.	\$25,239,829	\$20,212,283	\$5,027,546	25%
DPW Consolidated Budget	\$16,549,083	\$13,585,812	\$2,963,271	22%
Fire Dept	\$16,395,848	\$14,638,320	\$1,757,528	12%
Recreation Consolidated Budget	\$2,458,798	\$1,516,660	\$942,138	62%
Management Services	\$1,383,836	\$744,798	\$639,038	86%
Law Department	\$1,710,549	\$1,305,764	\$404,785	31%
Dept of Buildings	\$1,244,698	\$983,565	\$261,133	27%
Department of Finance	\$1,473,884	\$1,230,902	\$242,982	20%
City Council Salaries	\$490,501	\$265,810	\$224,691	85%
Assessment & Taxation	\$390,726	\$219,631	\$171,095	78%
Program for Aging	\$326,838	\$158,127	\$168,711	107%
Office of the Mayor	\$558,124	\$395,355	\$162,769	41%
Department of Human Services	\$219,500	\$84,571	\$134,929	160%
Office of City Clerk	\$640,183	\$511,975	\$128,208	25%
Civil Service Commission	\$249,779	\$126,873	\$122,906	97%
Youth Bureau	\$479,856	\$357,149	\$122,707	34%
Youth Services Project (Youth Centers)	\$218,785	\$116,665	\$102,120	88%
Office of Emergency Management	\$128,734	\$45,836	\$82,898	181%
Animal Shelter	\$216,093	\$137,933	\$78,160	57%
Veteran's Services	\$151,000	\$86,834	\$64,166	74%
Office of Inspector General	\$91,500	\$56,475	\$35,025	62%
Adult Education	\$67,500	\$34,037	\$33,463	98%
Election	\$136,624	\$108,030	\$28,594	26%
Architectual Board of Review	\$33,050	\$6,909	\$26,141	378%
Planning Board	\$45,336	\$24,141	\$21,195	88%
Jail	\$257,464	\$237,141	\$20,323	9%
Zoning Board of Appeals	\$42,431	\$27,078	\$15,353	57%
Board of Estimates	\$3,000	\$2,084	\$916	44%
Sealer of Weights & Measures	\$72,298	\$71,538	\$760	1%
Office of the Aging	\$83,000	\$87,789	-\$4,789	-5%
Dev Disabled Programs	\$277,676	\$330,330	-\$52,654	-16%
Planning & Community Development	\$1,691,740	\$1,883,656	-\$191,916	-10%
Parking Ticket Collections	\$0	\$211,113	-\$211,113	-100%
Public Library	\$0	\$3,350,000	-\$3,350,000	-100%