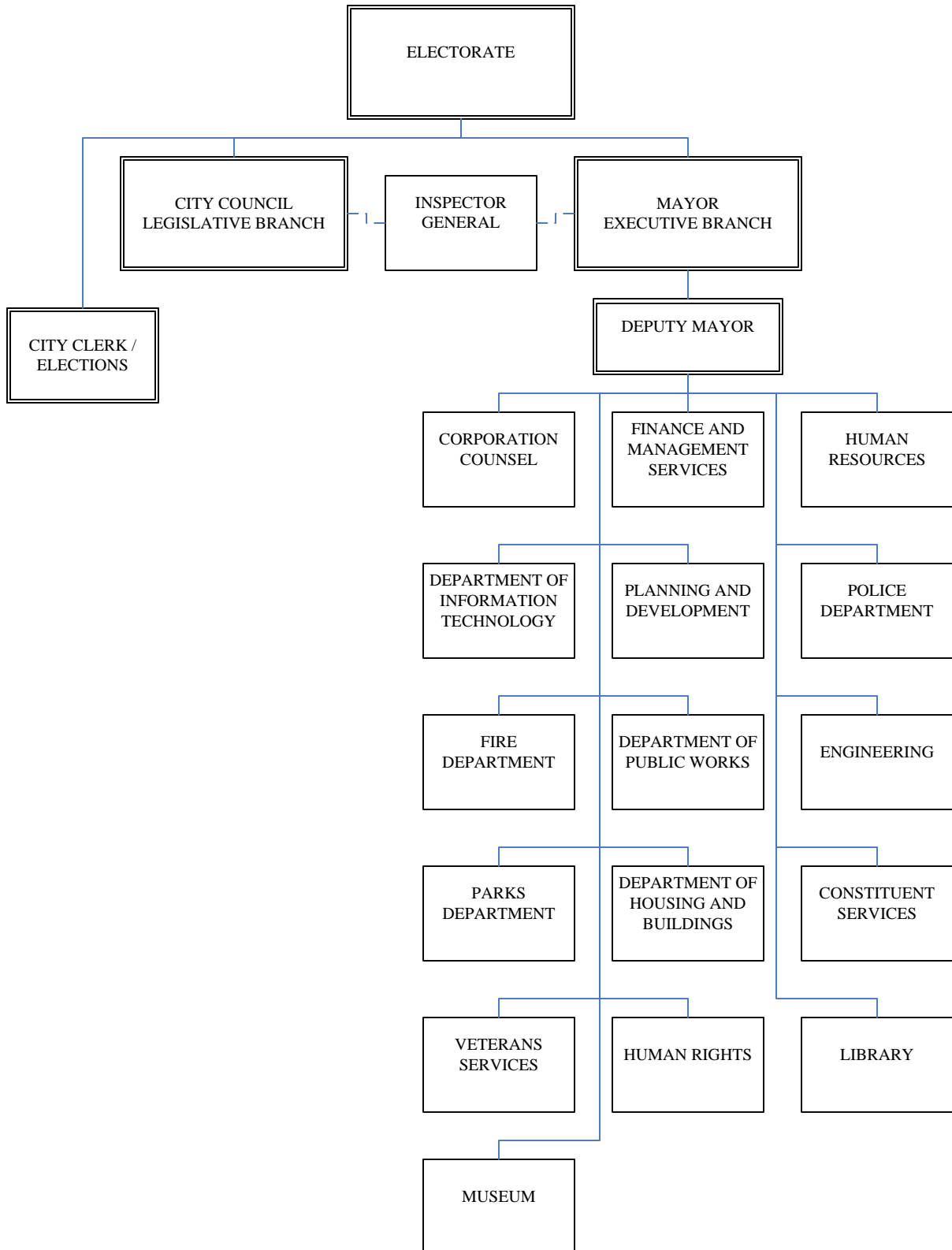


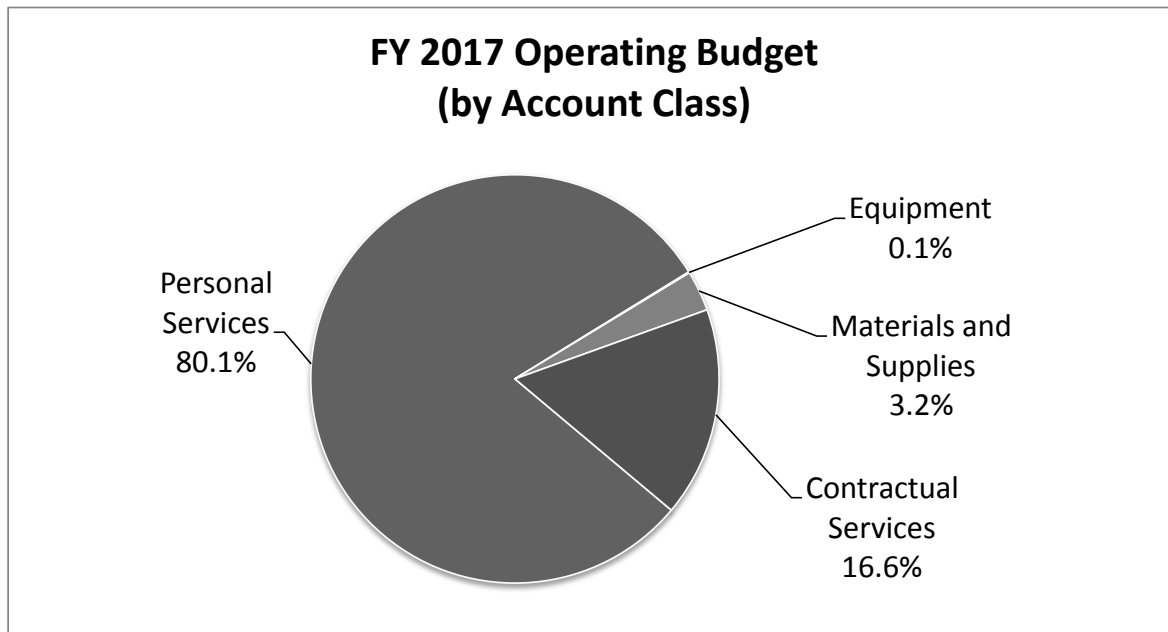
City of Yonkers

Organizational Chart



The City of Yonkers Citywide Department Expenditure Summary

Department	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Executive	1,762,685	2,085,031	2,100,748	2,085,031	2,085,031	2,085,031
Legislative	2,484,015	2,798,578	3,195,661	2,993,517	2,993,517	2,993,517
Corporation Counsel	2,403,757	2,831,462	2,835,585	3,029,812	2,870,937	2,870,937
Finance and Mgt. Services	13,459,263	15,987,502	16,001,491	16,845,616	16,625,861	16,625,861
Human Resources	3,497,932	4,141,337	4,141,337	3,945,516	3,904,998	3,904,998
Information Technology	6,006,653	6,437,262	6,516,340	7,676,357	7,151,060	7,151,060
Planning and Development	1,852,970	1,930,362	1,978,302	1,900,754	1,955,508	1,955,508
Police	91,352,236	93,236,478	93,426,005	98,746,048	97,652,269	97,052,269
Fire	57,827,002	61,909,816	62,130,122	65,963,181	68,689,711	68,089,711
Public Works	65,803,154	72,573,380	73,123,452	74,596,701	73,163,158	72,582,828
Engineering	2,367,836	2,613,161	2,620,173	2,674,236	2,809,364	2,809,364
Parks	10,449,515	12,419,883	12,446,768	12,890,032	12,671,426	12,671,426
Housing and Buildings	2,751,395	3,075,531	3,075,667	3,162,133	3,071,904	3,071,904
Constituent Services	856,254	911,057	911,088	905,048	920,730	920,730
Inspector General	466,167	490,000	497,114	572,200	504,490	504,490
Veterans Services	365,585	452,326	452,427	454,199	454,199	454,199
Human Rights	61,746	115,000	115,137	115,000	115,000	115,000
Library	7,963,777	8,838,904	8,838,904	9,319,950	9,153,417	9,153,417
Museum	196,000	210,700	210,700	237,500	237,500	237,500
Totals	271,927,941	293,057,770	294,617,021	308,112,831	307,030,080	305,249,750



Position Schedule

The City of Yonkers Departmental Summary



Department	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Executive	17	17	17	17	17	17
Legislative	27	27	27	29	29	29
Corporation Counsel	27	26	26	28	27	27
Finance and Management Services	130	135	135	140	135	135
Human Resources	42	43	43	43	43	43
Information Technology	40	40	40	43	43	43
Planning and Development	16	15	15	15	15	15
Police	690	694	694	697	695	695
Fire	459	458	458	459	458	458
Public Works	340	345	345	349	351	351
Engineering	26	26	26	26	27	27
Parks	106	107	107	108	107	107
Housing and Buildings	32	33	33	34	34	34
Constituent Services	8	8	8	8	8	8
Inspector General	3	3	3	4	3	3
Veterans Services	5	5	5	5	5	5
Human Rights	1	1	1	1	1	1
Totals	1969	1983	1983	2006	1998	1998

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	132	140	141	145	142	142
SEIU	B	192	250	250	254	251	251
AFSCME	C	41	43	43	47	47	47
TEAMSTER LOCAL 456	D	424	434	434	438	439	439
PBA	E	484	485	485	485	485	485
FIREFIGHTERS LOCAL 628	F	322	322	322	322	322	322
POLICE CLS	G	127	126	126	126	126	126
UFOA	H	132	131	131	131	131	131
TEAMSTER MANAGERS	I	51	52	51	58	55	55
CSEA	J	51	0	0	0	0	0
NON UNION-EDUCATION	K	12	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	1	0	0	0	0	0
Totals		1969	1983	1983	2006	1998	1998

Operating Budget

The City of Yonkers Citywide Expenditure Account Summary



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	170,604,360	185,514,369	185,477,772	192,024,541	194,210,639	194,210,639
0103	Temp Services	2,791,892	3,433,588	3,535,954	3,427,809	3,453,409	3,453,409
0119	Contractual Settlements	-	-	-	175,948	175,948	175,948
0125	Contractual Benefits	1,361,513	1,622,189	1,623,014	1,744,264	1,805,856	1,805,856
0150	Termination Payments	122,147	125,000	125,000	125,000	125,000	125,000
0151	Charge To Capital Salaries	709,864	592,553	592,553	581,535	605,833	605,833
0162	Snow and Ice Wages	168,119	94,304	98,890	135,344	94,304	94,304
0181	Uniform Allowance	892,792	1,015,290	1,015,290	1,010,265	1,010,265	1,010,265
0182	Holiday Pay	5,300,970	5,555,708	5,555,708	5,686,963	5,809,562	5,809,562
0183	Night Differential	3,125,024	3,437,080	3,442,437	3,798,126	3,651,625	3,651,625
0184	Sick Leave Reduction	4,621,762	4,689,890	4,689,890	5,055,263	5,301,148	5,301,148
0188	Refuse Differential	196,660	265,304	265,420	266,104	266,104	266,104
0198	Overtime	29,003,892	25,657,653	25,648,686	29,825,563	29,224,419	28,024,419
	Personal Services Total (100's)	218,898,996	232,002,928	232,070,615	243,856,725	245,734,112	244,534,112
0202	Capital Construction	115,963	112,000	113,947	112,000	112,000	112,000
0250	Other Equipment	43,645	31,300	33,299	37,800	37,800	37,800
0280	Reference Materials	70,418	95,967	95,967	115,000	95,967	95,967
	Equipment Total (200's)	230,026	239,267	243,213	264,800	245,767	245,767
0301	Office Supplies	318,493	372,753	394,611	412,275	396,525	396,525
0302	Paint and Supplies	23,157	24,000	31,784	28,000	28,000	28,000
0303	Construction Supplies	141,956	137,850	162,234	137,850	137,850	137,850
0304	Street Maint. Material	1,062,045	1,025,000	1,025,018	1,025,000	1,025,000	1,025,000
0305	Signs Lumber & Bldg. Supplies	36,927	47,500	46,865	47,500	47,500	47,500
0306	Janitorial Supplies	115,912	142,000	157,175	158,000	158,000	158,000
0307	Automobile Supplies	1,949,335	1,701,526	1,789,537	1,701,843	1,701,843	1,701,843
0308	Wearing Apparel	550,014	676,855	800,227	684,386	682,586	682,586
0309	Fuel For Heating	779,909	1,073,450	1,040,450	1,076,000	1,076,000	1,076,000
0310	Medical Supplies	94,652	98,525	104,050	115,875	105,875	105,875
0311	Recreational Supplies	39,424	47,000	50,565	62,000	62,000	62,000
0312	Hardware	55,188	80,708	102,202	80,708	80,708	80,708
0313	Miscellaneous Supplies	116,363	130,750	164,811	145,800	125,800	125,800
0314	Electrical Supplies	112,968	161,800	215,670	167,800	167,100	167,100
0315	Street Cleaning Materials	15,000	15,000	15,000	15,000	15,000	15,000
0316	Plumbing Supplies	36,956	41,500	41,029	70,500	70,500	70,500
0317	Guns & Ammunition	174,596	151,860	240,151	271,130	194,426	194,426
0318	Photographic Supplies	22,929	29,590	29,650	35,190	27,090	27,090
0319	Badges, Insignias and Flags	19,408	28,200	28,290	36,775	28,200	28,200
0320	Communication Supplies	168,833	167,740	167,427	218,540	218,540	218,540
0321	Water Works Parts & Supplies	118,614	175,000	160,000	175,000	175,000	175,000
0322	Water Treatment Supplies	343,221	423,800	445,248	424,800	424,800	424,800
0323	Machine Supplies	36,096	49,000	50,073	49,000	49,000	49,000
0324	Waste Material & Rags	368	4,600	4,600	4,600	4,600	4,600
0325	Welding Supplies	10,750	15,500	15,660	15,500	15,500	15,500
0326	Laboratory Supplies	46,072	127,000	165,178	131,000	131,000	131,000
0327	Nursery Supplies	25,434	28,000	28,120	35,000	35,000	35,000
0328	Firefighter Supplies	118,420	163,700	252,781	164,325	164,325	164,325
0330	Animal Food	33,564	60,000	60,000	60,000	60,000	60,000
0361	Fuel Gasoline	1,031,532	1,281,763	1,281,763	1,281,763	919,763	919,763

Operating Budget

The City of Yonkers Citywide Expenditure Account Summary



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0362	Fuel Diesel	747,234	1,000,000	1,157,706	1,000,000	647,000	647,000
0363	Lubricants	33,996	45,500	46,648	45,500	45,500	45,500
0365	Equipment Fluids	23,486	30,000	40,746	30,000	30,000	30,000
0366	Tires & Tubes	295,411	250,000	259,185	250,000	250,000	250,000
0367	Equipment Supplies	88,235	171,800	171,942	180,570	180,570	180,570
0368	Steel & Iron	780	12,160	18,912	12,160	12,160	12,160
0380	Audio-Visual Supplies	7,086	18,900	18,900	16,500	16,500	16,500
0382	Bedding Materials	-	1,800	1,800	2,200	2,200	2,200
0383	Data Processing Supplies	137,282	231,300	216,313	237,350	237,350	237,350
0390	Program Supplies	3,471	11,650	10,681	12,650	12,650	12,650
0398	Meals/Food	-	5,100	5,100	5,100	5,100	5,100
	Materials and Supplies Total (300's)	8,935,117	10,260,180	11,018,101	10,623,190	9,766,561	9,766,561
0401	Insurance	254,847	272,700	272,700	272,700	272,700	272,700
0402	Telephone	777,523	677,100	677,100	624,700	624,700	624,700
0403	Printing	83,040	149,132	150,553	142,253	141,445	141,445
0404	Lights & Power	4,007,157	3,971,268	3,981,856	4,521,268	4,464,268	4,464,268
0405	Postage	350,836	408,888	407,640	428,410	427,140	427,140
0406	Freight & Express	1,105	1,757	1,757	1,757	1,757	1,757
0407	Maint. & Repair Equipment	1,683,734	1,790,218	1,945,295	1,194,285	1,104,905	1,104,905
0408	Rental of Equipment	1,027,968	1,102,649	1,102,859	128,000	116,000	116,000
0409	Maint. & Repair Bldg.	339,516	390,200	443,642	416,000	400,000	400,000
0410	Mileage Allowance	2,913	7,702	7,702	7,452	6,452	6,452
0412	Waste Disposal	3,160,716	2,829,500	2,830,209	2,829,500	2,829,500	2,829,500
0413	Professional Fees	6,651,307	8,589,299	8,726,046	8,799,478	8,608,578	8,608,578
0415	Outside Labor & Related Charge	190,896	211,738	226,779	216,738	206,738	206,738
0416	Advertising	35,550	83,304	80,904	104,904	85,904	85,904
0417	Laundry Service	72,330	76,500	76,500	77,000	77,000	77,000
0419	Miscellaneous Expenses	135,220	131,771	155,877	116,071	106,071	106,071
0420	Communication Repair	29,670	32,000	32,270	32,000	32,000	32,000
0421	Rental of Space	3,056,101	3,689,487	3,714,487	3,831,975	3,824,975	3,824,975
0422	Janitorial Service	299,390	482,600	422,600	522,600	422,600	422,600
0423	Meal Allowance	100,620	124,812	125,154	118,532	116,112	116,112
0424	Maintenance Office Equipment	521,209	578,013	648,741	85,781	75,603	75,603
0425	Subscriptions & Publications	205,931	271,823	276,504	290,533	262,533	262,533
0427	Medical Expenses	1,000	30,000	45,048	30,000	30,000	30,000
0429	Repairs To Water Service Line	200,904	325,000	321,704	325,000	325,000	325,000
0430	IT Hardware Maintenance	-	-	-	422,750	373,750	373,750
0431	IT Software Licensing and Maint.	-	-	-	2,776,689	2,423,689	2,423,689
0433	Steno Reporting Services	73,627	95,000	96,358	95,000	95,000	95,000
0434	Prisoner's Meals	32,643	53,000	28,000	53,000	45,000	45,000
0436	Tuition/Bd/Travel Exp.Reimburse	72,637	116,439	144,420	133,400	132,400	132,400
0437	Recreation Transportation	32,938	75,000	72,500	75,000	75,000	75,000
0439	Refunds	(17)	-	-	-	-	-
0440	Photocopy Service	156,333	211,054	218,764	590,654	519,654	519,654
0441	Mobile Communications	326,751	359,735	362,606	362,715	363,095	363,095
0442	Rental Of Comm. Equip.	478,906	481,784	553,299	561,784	561,784	561,784
0444	Tire Recap Service	71,514	50,000	67,165	50,000	50,000	50,000
0445	Tire & Tube Repair	12,597	12,500	12,500	12,500	12,500	12,500
0446	Automobile Repair	418,269	465,000	507,705	463,000	463,000	463,000

Operating Budget

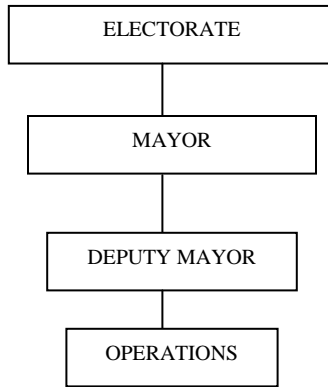
**The City of Yonkers
Citywide Expenditure Account Summary**



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0450	Water Purchase Resale	17,896,579	19,000,000	19,000,000	19,500,000	19,500,000	18,919,670
0481	Binding of Books	2,455	4,050	4,050	4,050	4,050	4,050
0492	Grant Cash Match	305,936	318,577	318,577	319,032	327,532	327,532
0495	Royalty Fees	3,718	4,000	4,000	4,000	4,000	4,000
0496	Special Projects	773,162	1,543,855	1,682,530	1,287,765	1,232,265	1,232,265
0497	Contingent	-	1,500,000	1,500,000	1,500,000	500,000	500,000
0499	Dues & Memberships	16,271	37,940	38,690	39,840	38,940	38,940
	Contractual Services Total (400's)	43,863,802	50,555,395	51,285,092	53,368,116	51,283,640	50,703,310
	Total Operating Budget	271,927,941	293,057,770	294,617,021	308,112,831	307,030,080	305,249,750

Executive

Organizational Chart

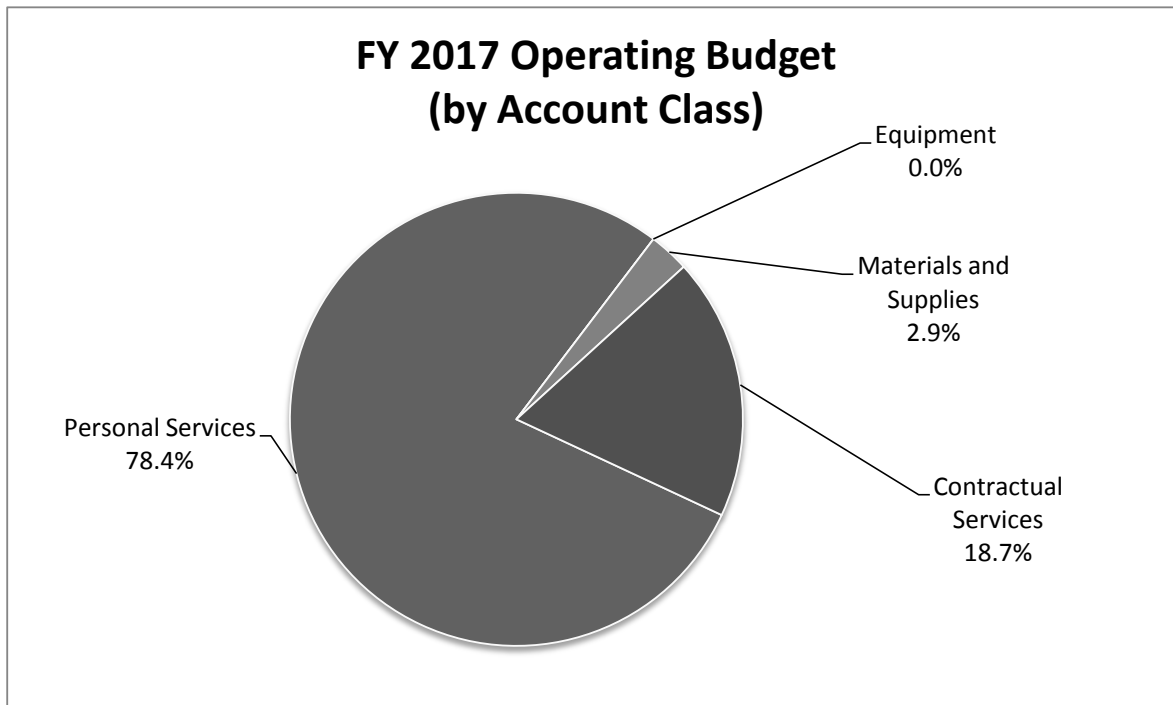


Department Summary

Executive



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Office of the Mayor	811,088	843,600	843,600	860,600	860,600	860,600
0102	Public Affairs	951,597	1,241,431	1,257,148	1,224,431	1,224,431	1,224,431
	Department Expenditures	1,762,685	2,085,031	2,100,748	2,085,031	2,085,031	2,085,031
	Executive	674,820	143,000	143,000	250,000	250,000	250,000
	Department Revenues	674,820	143,000	143,000	250,000	250,000	250,000
	Expenditures Net of Revenues	1,087,865	1,942,031	1,957,748	1,835,031	1,835,031	1,835,031



Operating Budget

Executive



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,531,292	1,562,255	1,562,255	1,610,133	1,610,133	1,610,133
0103	Temp Services	15,790	34,560	34,560	24,560	24,560	24,560
0198	Overtime	3,282	-	-	-	-	-
	Personal Services Total (100's)	1,550,364	1,596,815	1,596,815	1,634,693	1,634,693	1,634,693
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	29,789	44,086	44,176	44,086	44,086	44,086
0313	Miscellaneous Supplies	3,060	6,500	6,500	5,500	5,500	5,500
0318	Photographic Supplies	-	1,700	1,700	1,700	1,700	1,700
0367	Equipment Supplies	203	2,500	2,500	2,500	2,500	2,500
0380	Audio-Visual Supplies	580	1,500	1,500	1,500	1,500	1,500
0383	Data Processing Supplies	-	250	250	-	-	-
0390	Program Supplies	1,861	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	35,493	61,536	61,626	60,286	60,286	60,286
0403	Printing	5,586	20,000	20,000	20,000	20,000	20,000
0405	Postage	6,756	25,000	19,000	20,000	20,000	20,000
0407	Maint. & Repair Equipment	-	1,000	1,000	-	-	-
0408	Rental of Equipment	4,420	6,000	6,000	6,000	6,000	6,000
0413	Professional Fees	117,524	313,680	327,307	283,052	283,052	283,052
0416	Advertising	3,706	10,000	10,000	10,000	10,000	10,000
0419	Miscellaneous Expenses	15,071	6,500	16,500	6,500	6,500	6,500
0424	Maintenance Office Equipment	305	3,000	3,000	3,000	3,000	3,000
0425	Subscriptions & Publications	4,820	3,500	3,500	3,500	3,500	3,500
0436	Tuition/Bd/Travel Exp.Reimburse	4,540	6,500	6,500	6,500	6,500	6,500
0440	Photocopy Service	1,800	-	2,000	-	-	-
0441	Mobile Communications	12,025	19,000	15,000	19,000	19,000	19,000
0496	Special Projects	-	10,000	10,000	10,000	10,000	10,000
0499	Dues & Memberships	275	2,500	2,500	2,500	2,500	2,500
	Contractual Services Total (400's)	176,828	426,680	442,307	390,052	390,052	390,052
	Total Operating Budget	1,762,685	2,085,031	2,100,748	2,085,031	2,085,031	2,085,031

**Office of the Mayor
Department # 0101**

Narrative

The Mayor is the chief elected official in City government, serves as Chief Executive Officer and is elected by the citizens of Yonkers to a four-year term. The Mayor is empowered to enforce City laws and ordinances, appoint department heads, develop programs and policies, and through his Deputy Mayor and Chief of Staff, serve as the administrative arm of the government.

In addition, the Mayor's Office is actively involved in economic development, with the Mayor serving as a member of the Yonkers Industrial Development Agency and Chairperson of the Community Development Agency. The Mayor is also the appointing authority for the Yonkers Board of Education Trustees, the Planning Board, Parks Board and the Yonkers Private Industry Council.

The Mayor also acts as the liaison between the City and government officials at the County, State and Federal level.

Position Schedule

**Office of the Mayor
Department # 0101**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Admin. Assistant to Mayor	6	A	1	1	1	1	1	1
Aide to Mayor II	4	A	1	1	1	1	1	1
Chief of Staff	15	A	1	1	1	1	1	1
Deputy Mayor	15	A	2	2	2	2	2	2
Executive Assistant to Mayor	9	A	0	0	0	0	0	0
Executive Secretary to Mayor	4	A	0	0	0	0	0	0
Mayor	UG	A	1	1	1	1	1	1
Secretary	1	A	1	1	1	1	1	1
Totals			7	7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	7	7	7	7	7	7
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		7	7	7	7	7	7

Operating Budget

Office of the Mayor Department # 0101



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	748,028	761,100	761,100	778,100	778,100	778,100
	Personal Services Total (100's)	748,028	761,100	761,100	778,100	778,100	778,100
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	12,292	15,000	15,000	15,000	15,000	15,000
0313	Miscellaneous Supplies	3,010	5,000	5,000	5,000	5,000	5,000
0390	Program Supplies	1,861	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	17,164	22,000	22,000	22,000	22,000	22,000
0405	Postage	4,024	15,000	9,000	15,000	15,000	15,000
0408	Rental of Equipment	3,779	5,000	5,000	5,000	5,000	5,000
0413	Professional Fees	1,954	2,500	2,500	2,500	2,500	2,500
0419	Miscellaneous Expenses	14,203	5,000	15,000	5,000	5,000	5,000
0424	Maintenance Office Equipment	305	3,000	3,000	3,000	3,000	3,000
0425	Subscriptions & Publications	4,820	3,000	3,000	3,000	3,000	3,000
0436	Tuition/Bd/Travel Exp.Reimburse	4,509	6,000	6,000	6,000	6,000	6,000
0441	Mobile Communications	12,025	19,000	15,000	19,000	19,000	19,000
0499	Dues & Memberships	275	2,000	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	45,897	60,500	60,500	60,500	60,500	60,500
	Total Operating Budget	811,088	843,600	843,600	860,600	860,600	860,600

**Public Affairs
Department # 0102**

Narrative

The primary function of the Office of Public Affairs is to collect and coordinate data from City departments and agencies and to disseminate this information to the citizens of Yonkers, civic groups, community organizations, City employees and the media.

Responsibilities of the department include the research and writing of press releases, informational brochures, public notices, and advertisements.

The department plays an active role in promoting Yonkers through news media conferences, personal visits, coordination of photo opportunities and community relations. It lends promotional assistance for special projects within Yonkers, and coordinates programming for municipal access television.

Additionally, the department maintains archival press, photo and video tape files.

Position Schedule

**Public Affairs
Department # 0102**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Aide to Mayor II	4	A	1	1	1	1	1	1
Assistant to Mayor	8	A	1	1	1	1	1	1
Clerk II Data Entry	5	J	1	0	0	0	0	0
Clerk IV/Steno	9	J	1	0	0	0	0	0
Clerk IV/Steno	11	B	0	1	1	1	1	1
Director of Public and Community Affairs	13	A	1	1	1	1	1	1
Executive Secretary to Mayor	8	A	0	0	0	0	0	0
Graphic Designer	8	J	1	0	0	0	0	0
Public and Community Affairs Assistant	2	I	0	1	1	1	1	1
Public Info Officer	1	K	1	0	0	0	0	0
Public Info Officer	5	A	0	1	1	1	1	1
Senior Assistant to Mayor - Leg. Affairs	3	A	1	1	1	1	1	1
Senior Graphic Designer	10	J	1	0	0	0	0	0
Senior Graphic Designer	5	C	0	2	2	2	2	2
Television Station Manager	10	J	1	0	0	0	0	0
Television Station Manager	5	A	0	1	1	1	1	1
Totals			10	10	10	10	10	10

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	4	6	6	6	6	6
SEIU	B	0	1	1	1	1	1
AFSCME	C	0	2	2	2	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	1	1	1	1	1
CSEA	J	5	0	0	0	0	0
NON UNION-EDUCATION	K	1	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		10	10	10	10	10	10

Operating Budget

Public Affairs Department # 0102

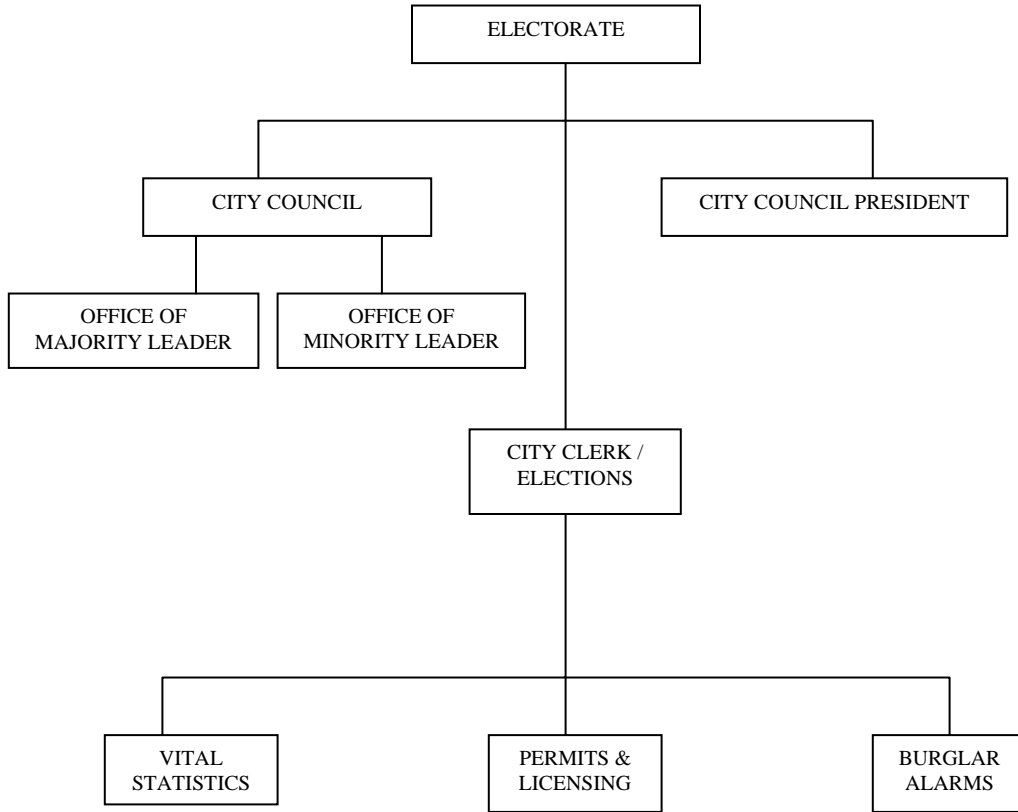


Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	783,265	801,155	801,155	832,033	832,033	832,033
0103	Temp Services	15,790	34,560	34,560	24,560	24,560	24,560
0198	Overtime	3,282	-	-	-	-	-
	Personal Services Total (100's)	802,336	835,715	835,715	856,593	856,593	856,593
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	17,497	29,086	29,176	29,086	29,086	29,086
0313	Miscellaneous Supplies	50	1,500	1,500	500	500	500
0318	Photographic Supplies	-	1,700	1,700	1,700	1,700	1,700
0367	Equipment Supplies	203	2,500	2,500	2,500	2,500	2,500
0380	Audio-Visual Supplies	580	1,500	1,500	1,500	1,500	1,500
0383	Data Processing Supplies	-	250	250	-	-	-
0390	Program Supplies	-	3,000	3,000	3,000	3,000	3,000
	Materials and Supplies Total (300's)	18,329	39,536	39,626	38,286	38,286	38,286
0403	Printing	5,586	20,000	20,000	20,000	20,000	20,000
0405	Postage	2,731	10,000	10,000	5,000	5,000	5,000
0407	Maint. & Repair Equipment	-	1,000	1,000	-	-	-
0408	Rental of Equipment	640	1,000	1,000	1,000	1,000	1,000
0413	Professional Fees	115,570	311,180	324,807	280,552	280,552	280,552
0416	Advertising	3,706	10,000	10,000	10,000	10,000	10,000
0419	Miscellaneous Expenses	868	1,500	1,500	1,500	1,500	1,500
0425	Subscriptions & Publications	-	500	500	500	500	500
0436	Tuition/Bd/Travel Exp.Reimburse	30	500	500	500	500	500
0440	Photocopy Service	1,800	-	2,000	-	-	-
0496	Special Projects	-	10,000	10,000	10,000	10,000	10,000
0499	Dues & Memberships	-	500	500	500	500	500
	Contractual Services Total (400's)	130,932	366,180	381,807	329,552	329,552	329,552
	Total Operating Budget	951,597	1,241,431	1,257,148	1,224,431	1,224,431	1,224,431

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Legislative

Organizational Chart

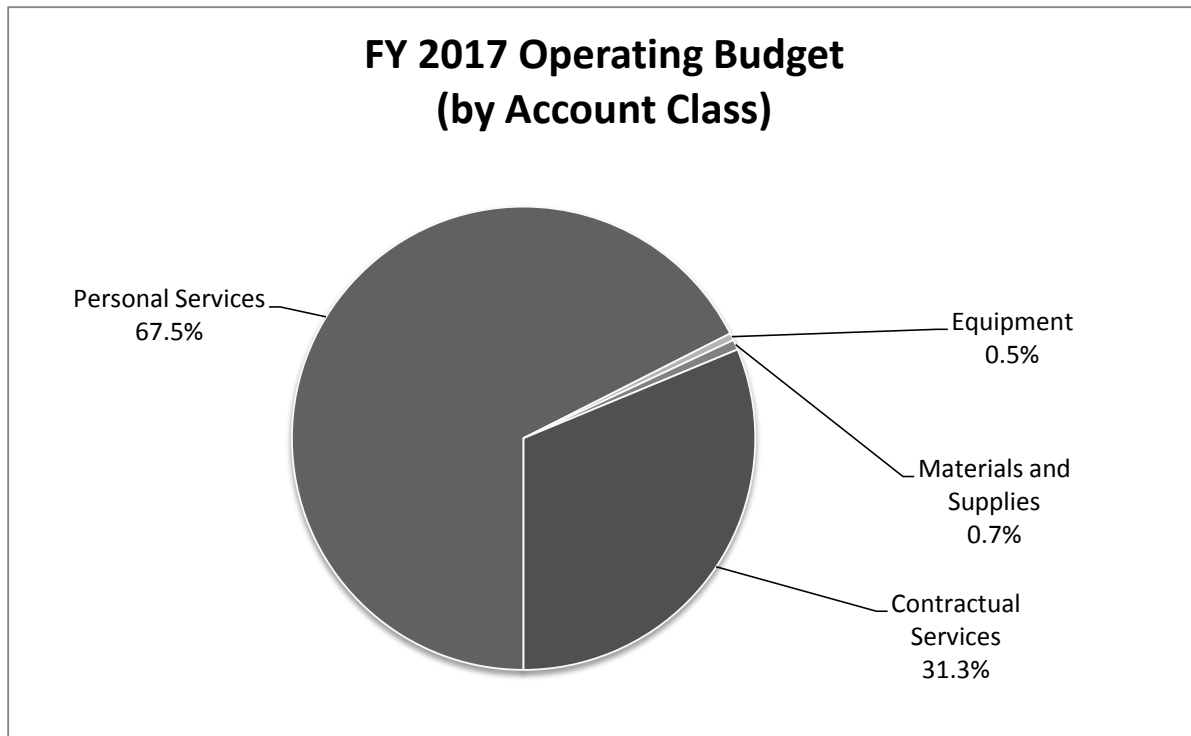


Department Summary

Legislative



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0201	City Council	927,059	1,024,655	1,082,256	1,155,645	1,155,645	1,155,645
0202	City Council President	622,419	671,540	698,301	685,997	685,997	685,997
0203	City Clerk	599,871	687,893	808,299	801,875	801,875	801,875
0204	Elections	334,665	414,490	606,805	350,000	350,000	350,000
	Department Expenditures	2,484,015	2,798,578	3,195,661	2,993,517	2,993,517	2,993,517
	City Clerk	230,748	242,000	242,000	242,000	242,000	242,000
	Department Revenues	230,748	242,000	242,000	242,000	242,000	242,000
	Expenditures Net of Revenues	2,253,267	2,556,578	2,953,661	2,751,517	2,751,517	2,751,517



Operating Budget

Legislative



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,581,224	1,650,231	1,650,231	1,946,680	1,946,680	1,946,680
0103	Temp Services	64,171	127,957	194,819	66,937	66,937	66,937
0198	Overtime	7,428	8,000	8,000	8,000	8,000	8,000
	Personal Services Total (100's)	1,652,823	1,786,188	1,853,050	2,021,617	2,021,617	2,021,617
0280	Reference Materials	14,431	15,000	15,000	15,000	15,000	15,000
	Equipment Total (200's)	14,431	15,000	15,000	15,000	15,000	15,000
0301	Office Supplies	7,835	19,250	30,744	19,250	19,250	19,250
0319	Badges, Insignias and Flags	110	1,000	1,000	1,000	1,000	1,000
0380	Audio-Visual Supplies	-	1,000	1,000	1,000	1,000	1,000
	Materials and Supplies Total (300's)	7,945	21,250	32,744	21,250	21,250	21,250
0403	Printing	3,529	16,100	16,436	16,100	16,100	16,100
0405	Postage	10,672	16,000	16,000	16,000	16,000	16,000
0407	Maint. & Repair Equipment	-	1,000	1,000	1,000	1,000	1,000
0408	Rental of Equipment	7,634	12,000	12,000	12,000	12,000	12,000
0413	Professional Fees	740,305	781,500	890,029	805,500	805,500	805,500
0416	Advertising	9,989	15,000	15,000	15,000	15,000	15,000
0419	Miscellaneous Expenses	14,239	13,995	13,995	13,995	13,995	13,995
0423	Meal Allowance	429	750	750	750	750	750
0424	Maintenance Office Equipment	10,851	19,440	94,317	19,440	19,440	19,440
0425	Subscriptions & Publications	967	3,550	4,047	3,550	3,550	3,550
0436	Tuition/Bd/Travel Exp.Reimburse	290	7,000	7,045	7,000	7,000	7,000
0440	Photocopy Service	-	4,750	4,750	4,750	4,750	4,750
0441	Mobile Communications	8,750	15,700	20,828	15,700	15,700	15,700
0481	Binding of Books	905	2,500	2,500	2,500	2,500	2,500
0496	Special Projects	-	66,355	195,670	1,865	1,865	1,865
0499	Dues & Memberships	255	500	500	500	500	500
	Contractual Services Total (400's)	808,816	976,140	1,294,867	935,650	935,650	935,650
	Total Operating Budget	2,484,015	2,798,578	3,195,661	2,993,517	2,993,517	2,993,517

**City Council
Department # 0201**

Narrative

The City Council is composed of six members, excluding the City Council President. They meet regularly on the second and fourth Tuesday of each month and for additional special meetings that are needed.

The Council's power lies in the City Charter and its main purpose is to introduce and approve legislation that enhances the quality of life for all Yonkers residents. They must pass or reject the Mayor's budget, approve zoning changes, and provide advice and consent on Commissioner and Deputy Commissioner positions or their equivalent.

Position Schedule

**City Council
Department # 0201**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Aide to City Council I	1	A	2	3	3	2	2	2
Aide to City Council II	2	A	4	3	3	4	4	4
Aide to City Council III	3	A	1	1	1	1	1	1
Chief of Staff	5	A	1	1	1	1	1	1
Council Member	UG	A	4	4	4	4	4	4
Majority Leader	UG	A	1	1	1	1	1	1
Minority Leader	UG	A	1	1	1	1	1	1
Totals			14	14	14	14	14	14

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	14	14	14	14	14	14
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		14	14	14	14	14	14

Operating Budget

City Council Department # 0201



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	619,036	645,010	645,010	785,000	785,000	785,000
0103	Temp Services	22,590	75,305	124,026	50,305	50,305	50,305
0198	Overtime	1,969	-	-	-	-	-
	Personal Services Total (100's)	643,594	720,315	769,036	835,305	835,305	835,305
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	789	4,250	7,666	4,250	4,250	4,250
	Materials and Supplies Total (300's)	789	4,250	7,666	4,250	4,250	4,250
0403	Printing	2,700	12,600	12,936	12,600	12,600	12,600
0405	Postage	943	6,000	6,000	6,000	6,000	6,000
0413	Professional Fees	266,981	254,000	254,000	270,000	270,000	270,000
0419	Miscellaneous Expenses	6,523	7,500	7,500	7,500	7,500	7,500
0423	Meal Allowance	88	-	-	-	-	-
0424	Maintenance Office Equipment	1,529	3,240	3,240	3,240	3,240	3,240
0425	Subscriptions & Publications	-	1,000	1,000	1,000	1,000	1,000
0436	Tuition/Bd/Travel Exp.Reimburse	40	3,000	3,000	3,000	3,000	3,000
0440	Photocopy Service	-	3,750	3,750	3,750	3,750	3,750
0441	Mobile Communications	3,872	9,000	14,128	9,000	9,000	9,000
	Contractual Services Total (400's)	282,676	300,090	305,554	316,090	316,090	316,090
	Total Operating Budget	927,059	1,024,655	1,082,256	1,155,645	1,155,645	1,155,645

**City Council President
Department # 0202**

Narrative

The City Council President shall be the presiding officer of the City Council. The President shall preside at all meetings of the City Council, and will chair the Rules Committee. Additionally, the City Council President acts as a city-wide ombudsperson who responds to individual constituent requests and community concerns. As a member of the CDA, the City Council President actively promotes economic development in the City. The City Council President is also a voting member of all standing committees of the City Council. He is a voting member of the Board of Contract and Supply and the Community Development Agency.

Position Schedule

**City Council President
Department # 0202**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Admin. Assistant to President	9	A	1	1	1	1	1	1
Aide to City Council President	4	A	2	2	2	2	2	2
Aide to City Council President I	1	A	1	1	1	1	1	1
Chief of Staff	15	A	1	1	1	1	1	1
City Council President	UG	A	1	1	1	1	1	1
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	6	6	6	6	6	6
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		6	6	6	6	6	6

Operating Budget

City Council President Department # 0202



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	456,637	463,043	463,043	495,520	495,520	495,520
0103	Temp Services	7,011	27,652	45,793	1,632	1,632	1,632
0198	Overtime	1,969	3,000	3,000	3,000	3,000	3,000
	Personal Services Total (100's)	465,617	493,695	511,836	500,152	500,152	500,152
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	2,043	10,000	18,078	10,000	10,000	10,000
	Materials and Supplies Total (300's)	2,043	10,000	18,078	10,000	10,000	10,000
0403	Printing	(52)	2,000	2,000	2,000	2,000	2,000
0405	Postage	554	2,000	2,000	2,000	2,000	2,000
0408	Rental of Equipment	4,037	10,000	10,000	10,000	10,000	10,000
0413	Professional Fees	138,658	137,500	137,500	145,500	145,500	145,500
0419	Miscellaneous Expenses	7,716	6,495	6,495	6,495	6,495	6,495
0423	Meal Allowance	274	250	250	250	250	250
0425	Subscriptions & Publications	967	2,100	2,597	2,100	2,100	2,100
0436	Tuition/Bd/Travel Exp.Reimburse	20	3,500	3,545	3,500	3,500	3,500
0441	Mobile Communications	2,586	4,000	4,000	4,000	4,000	4,000
	Contractual Services Total (400's)	154,759	167,845	168,387	175,845	175,845	175,845
	Total Operating Budget	622,419	671,540	698,301	685,997	685,997	685,997

**City Clerk
Department # 0203**

Narrative

The Department of the Legislature consists of the Council President's Office, the City Council Offices and the City Clerk's Office.

The City Clerk is appointed by the City Council and serves for a term of five years. First and second Deputy City Clerk's are also appointed by the Council.

The City Clerk's Office is responsible for issuing marriage licenses, dog licenses, hunting and fishing licenses bingo and games of chance licenses, and towing permits. Burglar alarm permits are issued by this office.

The Office of the Registrar of Vital Statistics exists within the City Clerk's Office. The Registrar issues burial permits and maintains birth and death records.

The City Clerk is the Secretary to the City Council. The City Council Agenda is prepared and distributed by the Clerk's office. Original documents of all legislation adopted by the Council and records of City Council actions are filed here.

Position Schedule

**City Clerk
Department # 0203**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Administrative Assistant	8	B	0	0	0	1	1	1
City Clerk	12	A	1	1	1	1	1	1
Clerk I	5	B	0	0	0	0	0	0
Finance Manager	10	B	1	1	1	1	1	1
First Deputy City Clerk	6	A	1	1	1	1	1	1
Legislative Inspector Technician	4	B	1	0	0	0	0	0
Legislative Inspector Technician	1	A	0	1	1	1	1	1
Registrar of Vital Statistics	10	B	1	1	1	1	1	1
Second Deputy City Clerk	5	A	1	1	1	1	1	1
Secretary to City Clerk	3	A	1	1	1	1	1	1
Special Projects Coordinator	2	I	0	0	0	1	1	1
Totals			7	7	7	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	4	5	5	5	5	5
SEIU	B	3	2	2	3	3	3
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		7	7	7	9	9	9

Operating Budget

City Clerk Department # 0203



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	505,551	542,178	542,178	666,160	666,160	666,160
0103	Temp Services	34,570	25,000	25,000	15,000	15,000	15,000
0198	Overtime	3,491	5,000	5,000	5,000	5,000	5,000
	Personal Services Total (100's)	543,612	572,178	572,178	686,160	686,160	686,160
0280	Reference Materials	14,431	15,000	15,000	15,000	15,000	15,000
	Equipment Total (200's)	14,431	15,000	15,000	15,000	15,000	15,000
0301	Office Supplies	5,003	5,000	5,000	5,000	5,000	5,000
0319	Badges, Insignias and Flags	110	1,000	1,000	1,000	1,000	1,000
0380	Audio-Visual Supplies	-	1,000	1,000	1,000	1,000	1,000
	Materials and Supplies Total (300's)	5,113	7,000	7,000	7,000	7,000	7,000
0403	Printing	882	1,500	1,500	1,500	1,500	1,500
0405	Postage	9,175	8,000	8,000	8,000	8,000	8,000
0407	Maint. & Repair Equipment	-	1,000	1,000	1,000	1,000	1,000
0408	Rental of Equipment	3,597	2,000	2,000	2,000	2,000	2,000
0413	Professional Fees	-	40,000	148,529	40,000	40,000	40,000
0416	Advertising	9,989	15,000	15,000	15,000	15,000	15,000
0423	Meal Allowance	67	500	500	500	500	500
0424	Maintenance Office Equipment	9,323	16,200	28,077	16,200	16,200	16,200
0425	Subscriptions & Publications	-	450	450	450	450	450
0436	Tuition/Bd/Travel Exp.Reimburse	230	500	500	500	500	500
0440	Photocopy Service	-	1,000	1,000	1,000	1,000	1,000
0441	Mobile Communications	2,292	2,700	2,700	2,700	2,700	2,700
0481	Binding of Books	905	2,500	2,500	2,500	2,500	2,500
0496	Special Projects	-	1,865	1,865	1,865	1,865	1,865
0499	Dues & Memberships	255	500	500	500	500	500
	Contractual Services Total (400's)	36,715	93,715	214,121	93,715	93,715	93,715
	Total Operating Budget	599,871	687,893	808,299	801,875	801,875	801,875

Elections
Department # 0204

Narrative

Based on recently passed Legislation by New York State, the Election function has been taken over by the County of Westchester. The City Clerk Office will help the County in transition phase of the takeover. The County of Westchester has the right to chargeback the cost of the election to the individual municipalities.

Operating Budget

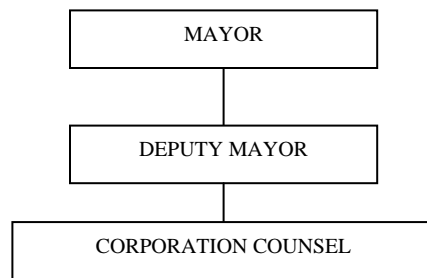
Elections Department # 0204



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
0413	Professional Fees	334,665	350,000	350,000	350,000	350,000	350,000
0424	Maintenance Office Equipment	-	-	63,000	-	-	-
0496	Special Projects	-	64,490	193,805	-	-	-
	Contractual Services Total (400's)	334,665	414,490	606,805	350,000	350,000	350,000
	Total Operating Budget	334,665	414,490	606,805	350,000	350,000	350,000

Corporation Counsel

Organizational Chart

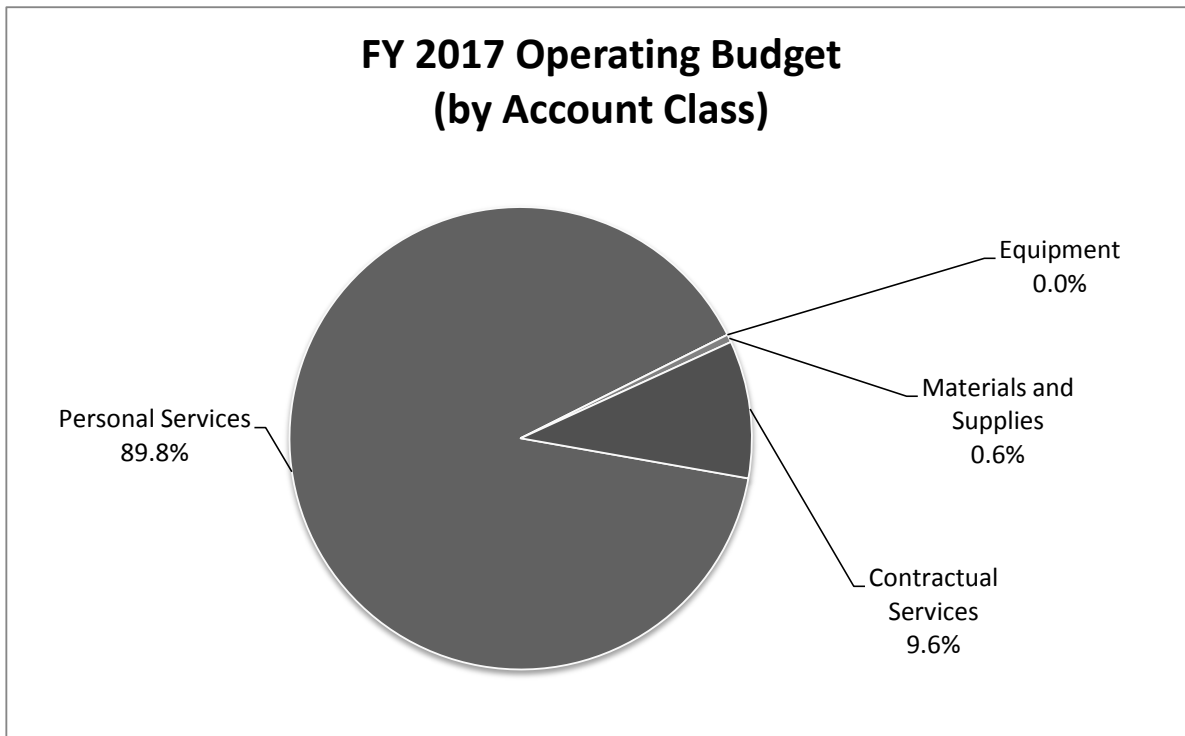


Department Summary

Corporation Counsel



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0301	Corporation Counsel	2,403,757	2,831,462	2,835,585	3,029,812	2,870,937	2,870,937
	Department Expenditures	2,403,757	2,831,462	2,835,585	3,029,812	2,870,937	2,870,937
	Corporation Counsel	25,522	1,550	1,550	1,550	1,550	1,550
	Department Revenues	25,522	1,550	1,550	1,550	1,550	1,550
	Expenditures Net of Revenues	2,378,235	2,829,912	2,834,035	3,028,262	2,869,387	2,869,387



**Corporation Counsel
Department # 0301**

Narrative

The Corporation Counsel serves as the Chief Legal Officer for the Mayor, City and City Council. The office represents the Mayor, City, and City Council in all actions, lawsuits, or proceedings brought against or on behalf of the City. The Law Department, with approximately 16 attorneys, provides legal counsel to the Mayor, City Council, and all City Officers and Departments, as well as representing all City Agencies such as the Civil Service Commission, Planning Board, Zoning Board of Appeals, Board of Contract and Supply; the Charter Revision Committee and Ethics Board; and the Board of Education in certain cases.

The Law Department handles all aspects of civil litigation, including personal injury, civil rights, employment related litigation, environmental matters, and contract claims. The Department also defends the City in all tax certiorari proceedings as well as defending the City or any City officer or employee acting in their official capacity.

The Law Department is increasingly involved in the enforcement of City Code Violations, including enforcement of Building Codes, City Ordinances, Zoning Ordinances, and all other laws affecting the use of land and condition of buildings in the City.

Additionally, the Law Department approves as to form and legality all contracts and agreements entered into by the City and approves all legal instruments in which the City has an interest. The Department also takes an active role in the City's Economic Development activities, Public Works projects, and Real Estate transactions. Furthermore, the Law Department drafts and reviews ordinances, resolutions and legislation for action by the Administration and City Council.

Position Schedule

Corporation Counsel Department # 0301



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Assistant Corporation Counsel	5	A	2	2	2	3	3	3
Associate Corporation Counsel	7	A	8	8	8	8	8	8
Clerk IV/Steno	9	J	1	0	0	0	0	0
Corporation Counsel	14	A	1	1	1	1	1	1
Executive Assistant to Corp. Counsel	5	A	1	1	1	1	1	1
First Deputy Corporation Counsel	13	A	1	1	1	1	1	1
Law Case Investigator II	12	B	2	2	2	2	2	2
Legal Secretary	8	B	6	4	4	4	4	4
Second Deputy Corporation Counsel	11	A	1	1	1	1	1	1
Senior Associate Corporation Counsel	9	A	4	4	4	5	4	4
Senior Legal Secretary	9	B	0	2	2	2	2	2
Totals			27	26	26	28	27	27

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	18	18	18	20	19	19
SEIU	B	8	8	8	8	8	8
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	1	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		27	26	26	28	27	27

Operating Budget

Corporation Counsel Department # 0301

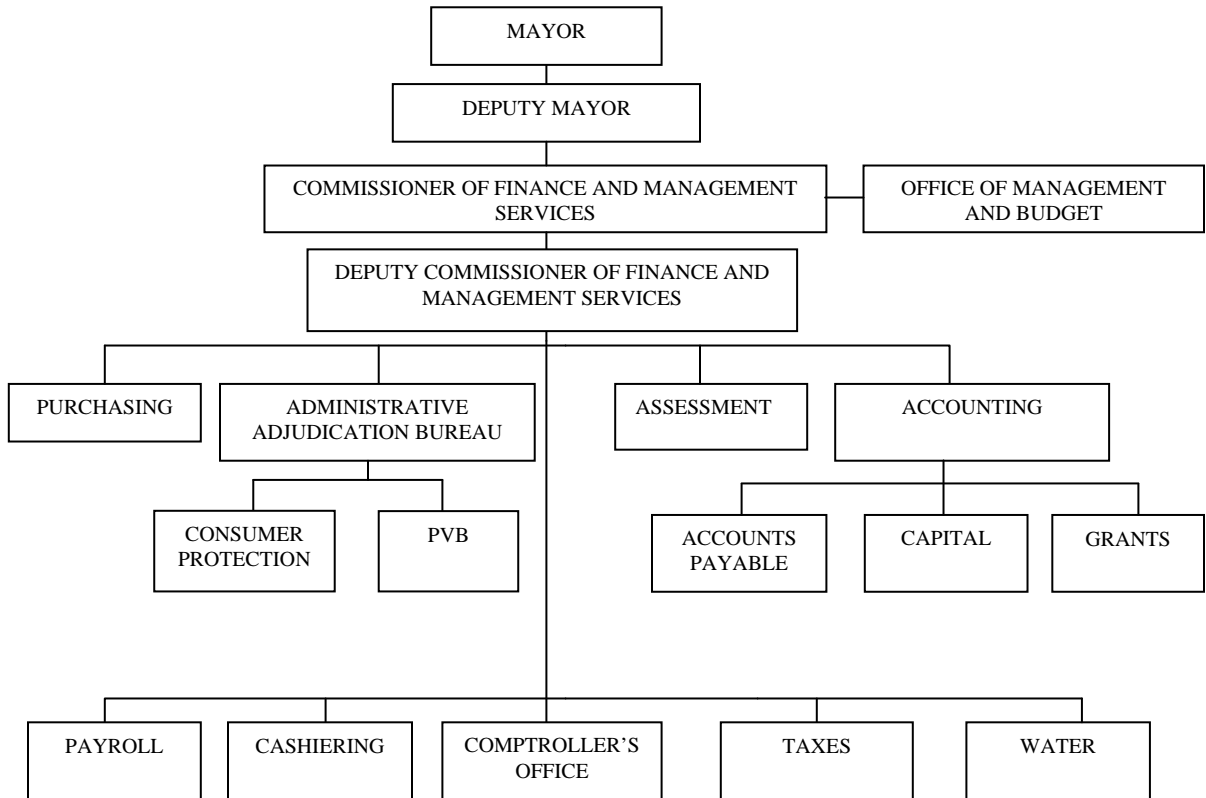


Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	2,216,554	2,512,329	2,512,329	2,697,946	2,539,071	2,539,071
0198	Overtime	37,463	35,000	35,000	40,000	40,000	40,000
	Personal Services Total (100's)	2,254,017	2,547,329	2,547,329	2,737,946	2,579,071	2,579,071
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	9,095	15,816	15,816	15,816	15,816	15,816
	Materials and Supplies Total (300's)	9,095	15,816	15,816	15,816	15,816	15,816
0403	Printing	486	500	500	500	500	500
0405	Postage	12,845	7,578	7,604	15,000	15,000	15,000
0410	Mileage Allowance	2,012	3,717	3,717	3,717	3,717	3,717
0413	Professional Fees	32,966	135,000	133,666	135,000	135,000	135,000
0419	Miscellaneous Expenses	2,881	8,366	8,266	8,366	8,366	8,366
0424	Maintenance Office Equipment	2,142	4,613	4,989	4,613	4,613	4,613
0425	Subscriptions & Publications	20,482	40,000	41,798	40,000	40,000	40,000
0433	Steno Reporting Services	58,927	60,000	61,358	60,000	60,000	60,000
0436	Tuition/Bd/Travel Exp.Reimburse	2,884	689	2,689	1,000	1,000	1,000
0440	Photocopy Service	791	354	354	354	354	354
0441	Mobile Communications	4,230	4,000	4,000	4,000	4,000	4,000
0499	Dues & Memberships	-	3,500	3,500	3,500	3,500	3,500
	Contractual Services Total (400's)	140,645	268,317	272,440	276,050	276,050	276,050
	Total Operating Budget	2,403,757	2,831,462	2,835,585	3,029,812	2,870,937	2,870,937

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Finance and Management Services

Organizational Chart

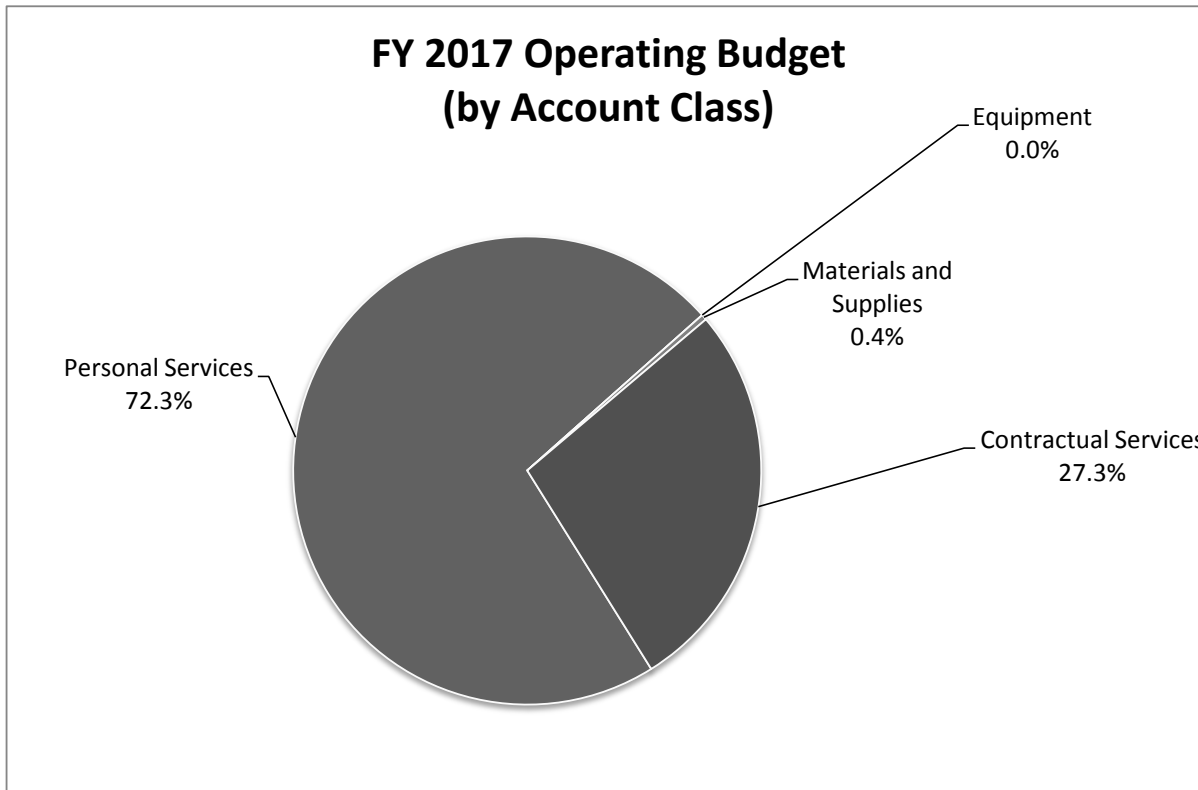


Department Summary

Finance and Management Services



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0401	Office of the Comptroller	5,022,382	6,228,420	6,230,880	6,412,405	6,288,729	6,288,729
0402	Office of Management and Budget	767,532	742,123	745,058	742,123	742,123	742,123
0403	Purchasing	994,195	1,107,891	1,107,891	1,142,079	1,139,803	1,139,803
0404	Administrative Adjudication Bureau	5,670,292	6,758,254	6,766,849	7,365,216	7,272,582	7,272,582
0406	Assessment	1,004,862	1,150,814	1,150,814	1,183,793	1,182,624	1,182,624
	Department Expenditures	13,459,263	15,987,502	16,001,491	16,845,616	16,625,861	16,625,861
	Finance and Mgt. Services	88,984	87,950	87,950	87,950	87,950	87,950
	Parking Violations Bureau	16,752,461	17,300,000	17,300,000	19,300,000	19,300,000	19,300,000
	Consumer Protection	1,077,502	797,850	797,850	915,350	915,350	915,350
	Department Revenues	17,918,947	18,185,800	18,185,800	20,303,300	20,303,300	20,303,300
	Expenditures Net of Revenues	(4,459,684)	(2,198,298)	(2,184,309)	(3,457,684)	(3,677,439)	(3,677,439)



Operating Budget

Finance and Management Services



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	9,371,913	10,779,080	10,779,080	11,439,683	11,222,204	11,222,204
0103	Temp Services	369,965	470,478	470,478	472,956	472,956	472,956
0125	Contractual Benefits	15,300	25,650	25,650	28,805	28,805	28,805
0183	Night Differential	31,762	50,112	50,112	50,112	50,112	50,112
0184	Sick Leave Reduction	2,707	4,000	4,000	4,000	4,000	4,000
0198	Overtime	227,783	230,160	230,160	247,020	247,020	247,020
	Personal Services Total (100's)	10,019,431	11,559,480	11,559,480	12,242,576	12,025,097	12,025,097
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	46,795	56,306	56,336	59,306	59,306	59,306
0307	Automobile Supplies	563	1,026	1,026	1,343	1,343	1,343
0308	Wearing Apparel	3,597	4,850	4,850	1,900	1,900	1,900
0312	Hardware	210	250	250	250	250	250
0313	Miscellaneous Supplies	1,500	1,500	1,500	1,500	1,500	1,500
0383	Data Processing Supplies	2,100	-	-	-	-	-
	Materials and Supplies Total (300's)	54,765	63,932	63,962	64,299	64,299	64,299
0403	Printing	19,451	13,922	16,857	17,343	16,535	16,535
0405	Postage	243,007	248,894	248,894	268,894	267,624	267,624
0407	Maint. & Repair Equipment	4,031	22,900	20,230	7,700	7,700	7,700
0408	Rental of Equipment	2,485	4,000	4,000	4,000	4,000	4,000
0413	Professional Fees	3,067,087	4,006,297	4,017,322	4,159,947	4,159,947	4,159,947
0416	Advertising	6,096	6,904	6,904	6,904	6,904	6,904
0419	Miscellaneous Expenses	1,739	2,250	2,500	2,500	2,500	2,500
0423	Meal Allowance	2,040	2,900	2,900	3,100	3,100	3,100
0424	Maintenance Office Equipment	179	428	428	428	250	250
0425	Subscriptions & Publications	4,525	6,450	6,450	6,450	6,450	6,450
0431	IT Software Licensing and Maint.	-	-	-	8,000	8,000	8,000
0436	Tuition/Bd/Travel Exp.Reimburse	7,914	13,700	13,700	15,750	15,750	15,750
0440	Photocopy Service	-	900	900	-	-	-
0441	Mobile Communications	23,448	28,490	30,910	31,570	31,950	31,950
0499	Dues & Memberships	3,065	6,055	6,055	6,155	5,755	5,755
	Contractual Services Total (400's)	3,385,067	4,364,090	4,378,050	4,538,741	4,536,465	4,536,465
	Total Operating Budget	13,459,263	15,987,502	16,001,491	16,845,616	16,625,861	16,625,861

**Office of the Comptroller
Department # 0401**

Narrative

The Office of the Comptroller manages and directs the accounting and financial operations for the City and Board of Education (BOE). Major responsibilities include general accounting records and reports, budget, accounts payable, payroll, tax billing, treasury and cash collections. The Office produces the Comprehensive Annual Financial Report and a variety of other financial management reports for the City and the BOE. The department handles financial duties relating to grants funds and the Yonkers Public Schools' Medicaid and Special Education programs. The Comptroller's Office also interfaces between other City-funded organizations such as the Museum, Parking Authority and the Public Library. Other responsibilities include the City investment program and preparation of the City's official statement for bond sales.

Position Schedule

Office of the Comptroller
Department # 0401



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Account Clerk I	6	B	1	7	7	8	8	8
Account Clerk I	5	J	2	0	0	0	0	0
Account Clerk II	8	B	2	5	5	6	5	5
Account Clerk II	6	J	3	0	0	0	0	0
Account Clerk III	10	B	2	11	11	9	8	8
Account Clerk III	8	J	8	0	0	0	0	0
Account Clerk IV	9	J	1	0	0	0	0	0
Account Clerk IV	12	B	0	0	0	1	2	2
Accounting Analyst	8	B	1	1	1	1	1	1
Accountant II	10	B	0	0	0	2	2	2
Accountant III	11	B	1	2	2	1	0	0
Accountant III	3	K	1	0	0	0	0	0
Administrative Assistant	8	B	0	0	0	1	1	1
Assistant Director Fiscal Service	8	A	1	2	2	0	0	0
Assistant Payroll Administrator	5	I	1	1	1	1	1	1
Assistant to Commissioner	7	I	1	1	1	1	2	2
Assistant to Mayor Economic Development	8	A	1	0	0	0	0	0
Budget Analyst	5	A	0	1	1	1	1	1
Cashier	7	B	0	1	1	0	0	0
Chief Accountant	4	C	1	2	2	2	2	2
Chief Admin Officer	7	K	1	0	0	0	0	0
Clerk I Typist	4	J	1	0	0	0	0	0
Clerk I Spanish Speaking	4	B	1	1	1	0	0	0
Clerk II	8	B	2	2	2	4	2	2
Clerk II Data Entry	7	B	0	1	1	1	1	1
Clerk II Data Entry	5	J	1	0	0	0	0	0
Clerk III	10	B	1	3	3	3	3	3
Clerk III	8	J	2	0	0	0	0	0
Commissioner of Finance and Management	14	A	1	1	1	1	1	1
Constituent Serv. Rep. Sp. Spkg	10	B	1	0	0	0	0	0
Deputy Commissioner of Finance and Mgt.	13	A	1	1	1	1	1	1
Director of Accounting	12	A	0	1	1	1	1	1
Director of Business Analysis	8	A	1	1	1	1	2	2
Director of Special Projects	11	A	0	0	0	1	1	1
Fiscal Officer	7	I	2	2	2	3	2	2
Head Cashier	10	B	1	0	0	1	1	1
Jr Special Project Coordinator	1	I	0	2	2	1	0	0
Mailroom Aide	4	B	1	1	1	1	1	1
Manager of Accounts Payable	8	A	0	0	0	1	1	1
Ombudsperson	3	K	1	0	0	0	0	0
Payroll Administrator	13	I	1	1	1	1	1	1
Payroll Administrator	2	K	1	0	0	0	0	0
Secretary to Commissioner	3	I	0	1	1	1	1	1
Special Project Coordinator	2	I	0	0	0	1	1	1
Sr Special Project Coordinator	6	I	1	0	0	0	0	0
Senior Supervisor of Accts Payable	12	B	1	1	1	0	0	0
Supervisor Tax Records	10	B	1	2	2	2	2	2
Totals			50	55	55	59	55	55

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	5	7	7	7	8	8
SEIU	B	16	38	38	41	37	37
AFSCME	C	1	2	2	2	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	6	8	8	9	8	8
CSEA	J	18	0	0	0	0	0
NON UNION-EDUCATION	K	4	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		50	55	55	59	55	55

Operating Budget

Office of the Comptroller Department # 0401



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	3,771,577	4,454,111	4,454,111	4,854,046	4,730,370	4,730,370
0103	Temp Services	125,012	190,000	190,000	190,000	190,000	190,000
0198	Overtime	168,551	161,160	161,160	165,000	165,000	165,000
	Personal Services Total (100's)	4,065,140	4,805,271	4,805,271	5,209,046	5,085,370	5,085,370
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	27,668	29,000	29,030	29,000	29,000	29,000
	Materials and Supplies Total (300's)	27,668	29,000	29,030	29,000	29,000	29,000
0405	Postage	75,152	70,000	70,000	90,000	90,000	90,000
0408	Rental of Equipment	2,443	3,500	3,500	3,500	3,500	3,500
0413	Professional Fees	834,594	1,294,699	1,297,129	1,052,609	1,052,609	1,052,609
0419	Miscellaneous Expenses	349	1,000	1,000	1,000	1,000	1,000
0423	Meal Allowance	1,712	2,000	2,000	2,000	2,000	2,000
0425	Subscriptions & Publications	2,872	4,000	4,000	4,000	4,000	4,000
0436	Tuition/Bd/Travel Exp.Reimburse	4,980	10,000	10,000	12,000	12,000	12,000
0441	Mobile Communications	5,897	7,200	7,200	7,500	7,500	7,500
0499	Dues & Memberships	1,575	1,750	1,750	1,750	1,750	1,750
	Contractual Services Total (400's)	929,575	1,394,149	1,396,579	1,174,359	1,174,359	1,174,359
	Total Operating Budget	5,022,382	6,228,420	6,230,880	6,412,405	6,288,729	6,288,729

**Office of Management and Budget
Department # 0402**

Narrative

The Office of Management and Budget prepares and administers the annual budget and capital program for the City of Yonkers, as well as its dependent school district, the Yonkers Public School District. The Office prepares and develops the City budget for submission to the Mayor and the City Council, as well as the School District budget for the School Superintendent and the Board of Trustees, and which is also submitted to the Mayor and City Council. The Office prepares documents for justification of annual budget revenue and expenditure estimates as required by the State Comptroller and the State Commissioner of Education for their review.

The Office of Management and Budget implements and monitors both City and School District budgets and capital programs through periodic review of revenues and appropriations, monitors revenue sources/receipts and departmental expense accounts, and provides quarterly budget reports to the City Council and the Board of Trustees, as well as the State Comptroller, the State Director of the Budget, the State Commissioner of Education, and the Chairs of the Assembly Ways and Means Committee and the Senate Finance Committee. The Office also annually prepares a four-year financial plan as required by Executive Order No. 3 of 2012.

The Office of Management and Budget provides professional advice on the management of departmental budgets and procedures. The Office prepares ad hoc analyses as required as well as management studies to improve productivity and increase the efficiency and effectiveness of the City's programs. The Office prepares recommendations concerning fiscal policy, budgeting, staffing, and operating procedures. The Office provides analyses of union contract settlement proposals for the Mayor, the City Council, the School Superintendent and the Board of Trustees during contract negotiations with the numerous City and School District bargaining units.

Position Schedule

**Office of Management and Budget
Department # 0402**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Associate Budget Director	10	A	1	1	1	1	1	1
Assistant Supt for Finance	7	K	1	0	0	0	0	0
Budget Analyst	1	K	4	0	0	0	0	0
Budget Analyst	5	A	0	1	1	1	1	1
Budget Director	13	A	1	1	1	1	1	1
Deputy Budget Director	13	A	0	1	1	1	1	1
Secretary to Commissioner	3	I	1	0	0	0	0	0
Senior Budget Analyst	8	A	1	2	2	2	2	2
Totals			9	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	3	6	6	6	6	6
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	5	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		9	6	6	6	6	6

Operating Budget

Office of Management and Budget Department # 0402



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	755,029	734,623	734,623	734,623	734,623	734,623
0198	Overtime	1,246	1,000	1,000	1,000	1,000	1,000
	Personal Services Total (100's)	756,275	735,623	735,623	735,623	735,623	735,623
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	1,463	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	1,463	2,000	2,000	2,000	2,000	2,000
0403	Printing	7,379	-	2,935	-	-	-
0405	Postage	21	500	500	500	500	500
0407	Maint. & Repair Equipment	-	500	500	500	500	500
0419	Miscellaneous Expenses	625	-	-	-	-	-
0425	Subscriptions & Publications	247	-	-	-	-	-
0436	Tuition/Bd/Travel Exp.Reimburse	1,522	500	500	500	500	500
0441	Mobile Communications	-	2,100	2,100	2,100	2,100	2,100
0499	Dues & Memberships	-	900	900	900	900	900
	Contractual Services Total (400's)	9,794	4,500	7,435	4,500	4,500	4,500
	Total Operating Budget	767,532	742,123	745,058	742,123	742,123	742,123

Purchasing Department # 0403

Narrative

The objective of the Purchasing Department is to add value to the process of acquiring goods and services. This objective is accomplished by adhering to sound Purchasing practices, which include:

- Purchasing the right goods and services at the right quality, in the right quantity, from the right source, at the right price, and having them delivered/performed at the right time and place;
- Minimizing the cost of the purchasing process through efficient operations and procedures.
- Achieving lower prices by acquiring goods and services through a competitive solicitation process;
- Developing and maintaining reliable sources of supply to promote competitive pricing and performance;
- Developing and maintaining sound relationships with City departments to maximize support and cooperation;
- Developing formal purchasing policies and procedures to ensure that tax dollars are spent wisely and to ensure that all purchasing actions are conducted fairly, impartially, and in accordance with all applicable City, State, and Federal laws, rules, regulations and guidelines;
- Promoting the ongoing development and training of Purchasing personnel to maximize competency.

Daily purchasing activities that are performed by the staff include the following:

- Reviewing Purchase Requisition/Scope of Work/Specifications for completeness and accuracy;
- Determining the right method to acquire the required goods or services by taking into consideration applicable laws, estimated cost, and urgency;
- Drafting contract terms and conditions that protect the City's interests;
- Conducting formal sealed bidding and Request for Proposals;
- Sourcing prospective bidder/proposers;
- Analyzing bids, proposals, price quotes to determine the lowest responsive and responsible vendor;
- Performing Cost/Price analysis to determine that the price is fair and reasonable;
- Issuing formal and legally binding Contract/Purchase Order document;
- Performing Contract Administration when necessary to ensure that goods or services are delivered/performed on time and in the manner prescribed by the Contract/Purchase Order, up to and including payment and Contract/Purchase Order closeout.

Position Schedule

**Purchasing
Department # 0403**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Account Clerk III	8	J	1	0	0	0	0	0
Account Clerk III	8	B	0	1	1	1	1	1
Associate Director of Purchasing	6	A	1	1	1	1	1	1
Buyer	8	B	1	1	1	0	0	0
Clerk I Spanish Speaking	4	J	1	0	0	0	0	0
Clerk I Spanish Speaking	5	B	0	1	1	1	1	1
Clerk II Typist	6	J	2	0	0	0	0	0
Clerk II Typist	7	B	0	2	2	2	2	2
Clerk III	8	J	1	0	0	0	0	0
Clerk III	10	B	0	1	1	0	0	0
Clerk IV	11	B	0	0	0	0	0	0
Director of Purchasing	10	A	1	1	1	1	1	1
Purchasing Agent	2	L	1	0	0	0	0	0
Principal Buyer	11	B	4	4	4	5	5	5
Purchasing Clerk	9	B	0	1	1	2	2	2
Totals			13	13	13	13	13	13

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	2	2	2	2	2	2
SEIU	B	5	11	11	11	11	11
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	5	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	1	0	0	0	0	0
Totals		13	13	13	13	13	13

Operating Budget

Purchasing Department # 0403



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	965,563	1,061,455	1,061,455	1,095,643	1,095,643	1,095,643
0103	Temp Services	17,309	19,150	19,150	19,150	19,150	19,150
0198	Overtime	2,068	8,000	8,000	8,000	8,000	8,000
	Personal Services Total (100's)	984,940	1,088,605	1,088,605	1,122,793	1,122,793	1,122,793
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	2,042	7,106	7,106	7,106	7,106	7,106
	Materials and Supplies Total (300's)	2,042	7,106	7,106	7,106	7,106	7,106
0403	Printing	-	1,808	1,808	1,808	1,000	1,000
0405	Postage	138	1,670	1,670	1,670	400	400
0408	Rental of Equipment	42	500	500	500	500	500
0416	Advertising	6,096	6,904	6,904	6,904	6,904	6,904
0424	Maintenance Office Equipment	-	178	178	178	-	-
0441	Mobile Communications	936	720	720	720	1,100	1,100
0499	Dues & Memberships	-	400	400	400	-	-
	Contractual Services Total (400's)	7,213	12,180	12,180	12,180	9,904	9,904
	Total Operating Budget	994,195	1,107,891	1,107,891	1,142,079	1,139,803	1,139,803

Administrative Adjudication Bureau (AAB)

Department # 0404

Narrative

The Administrative Adjudication Bureau (AAB) was created October 22, 2013 as an umbrella organization for issuing, enforcement and hearing processes for (1) Code violations issued by City Code Enforcement Officers and (2) Consumer Protection violations and processes previously heard in City Court. Administrative handling means cases are treated as a civil process that does not require an officer's appearance. The hearing process has been merged with the current PVB Hearing Process, and Hearing Examiners now hold the dual title of Administrative Law Judge. Unpaid AAB violations receive late notices leading to judgment. City Marshals may then receive Executions of Judgment to collect outstanding debt. For Code Violations issued to a block and lot, once judgment is entered, a lien may be placed against City property taxes.

Parking Violations Bureau (PVB)

PVB was created April 1, 1991 as an "administrative tribunal." PVB is responsible for providing fair and equitable disposition of parking tickets written by several entities: PVB, the Yonkers Police Department, and the Yonkers Parking Authority. In 2010 the City began a Red Light Camera Safety Program. Review, payment, hearings, and enforcement of Red Light violations are handled through the PVB.

PVB also provides information, responds to public inquiries, collects amounts due, and provides hearings both in person and by mail to those who contest a ticket. Enforcement procedures include late notices, judgment filing, suspended registrations, booting and towing. City Marshals may enforce Executions of Judgment and Collection Agencies to collect outstanding debt. Additionally, PVB issues and maintains the records for parking permits for the disabled and residential parking permits in approved areas.

Consumer Protection Bureau (CPN)

CPB maintains high marketplace standards to provide basic health and safety services to the public and to protect consumer rights. As recommended by the National Bureau of Standards, under the NYS Department of Agriculture and Markets, CPB inspectors examine, test and seal all weighing and measuring devices found in Yonkers businesses.

CPB researches and grants licenses to businesses such as home improvement contractors, laundromats, secondhand auto dealers, gold buyers, cigarette dealers and vendors. Each year, hundreds of complaints are investigated by CPB and mediated between consumers and businesses. Investigations often lead to uncovering of false or misleading advertisements and/or unconscionable trade practices. The Consumer Protection Code is enforced, violations may be issued, and fines may be assessed through the Administrative Adjudication Bureau.

Position Schedule

**Administrative Adjudication
Bureau
Department # 0404**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Cashier	7	B	1	2	2	2	2	2
Clerk I	5	B	1	2	2	1	1	1
Clerk I Spanish Speaking	4	B	0	0	0	1	1	1
Clerk I Data Entry	5	B	1	1	1	1	1	1
Clerk I Typist	5	B	1	1	1	1	1	1
Clerk II Spanish Speaking	8	B	3	3	3	3	3	3
Clerk III	10	B	1	2	2	2	2	2
Clerk III Data Entry	10	B	1	0	0	0	0	0
Clerk IV	11	B	0	1	1	0	0	0
Clerk IV Data Entry	11	B	0	0	0	1	1	1
Constituent Services Rep	9	B	1	1	1	1	1	1
Deputy Director of Parking Violations	12	A	0	0	0	1	0	0
Director of Adjudication		A	1	1	1	1	1	1
Director of Parking Violations	11	A	1	1	1	1	1	1
Director of Weights and Measures Enforcement Clerk	10	A	0	1	1	1	1	1
Enforcement Clerk	9	B	4	5	5	5	5	5
Fiscal Officer	7	I	1	1	1	1	1	1
Head Cashier	10	B	1	1	1	1	1	1
Inspector Weights and Measures Trainee	7	B	0	2	2	2	2	2
Parking and Code Enforcement Officer	DPH	D	16	15	15	15	15	15
Parking and Code Enforcement Supervisor	DPL	D	2	4	4	4	4	4
Program Coordinator	5	I	1	1	1	1	1	1
Senior Special Projects Coordinator	6	I	1	1	1	1	1	1
Supervising Enforcement Clerk	10	B	1	1	1	1	1	1
Clerk III	7	B	1	0	0	0	0	0
Consumer Protection Inspector	8	B	1	0	0	0	0	0
Director of Weights and Measures Enforcement Clerk	10	A	1	0	0	0	0	0
Enforcement Clerk	9	B	1	0	0	0	0	0
Inspector Weights and Measures	8	B	1	0	0	0	0	0
Totals			44	47	47	48	47	47

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	3	3	3	4	3	3
SEIU	B	20	22	22	22	22	22
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	18	19	19	19	19	19
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	3	3	3	3	3	3
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		44	47	47	48	47	47

Operating Budget

Administrative Adjudication Bureau Department # 0404



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	2,983,245	3,465,217	3,465,217	3,665,198	3,572,564	3,572,564
0103	Temp Services	142,977	216,108	216,108	212,106	212,106	212,106
0125	Contractual Benefits	15,300	25,650	25,650	28,805	28,805	28,805
0183	Night Differential	31,762	50,112	50,112	50,112	50,112	50,112
0184	Sick Leave Reduction	2,707	4,000	4,000	4,000	4,000	4,000
0198	Overtime	55,918	60,000	60,000	73,020	73,020	73,020
	Personal Services Total (100's)	3,231,910	3,821,087	3,821,087	4,033,241	3,940,607	3,940,607
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	10,903	13,000	13,000	16,000	16,000	16,000
0307	Automobile Supplies	563	1,026	1,026	1,343	1,343	1,343
0308	Wearing Apparel	3,597	4,850	4,850	1,900	1,900	1,900
0312	Hardware	210	250	250	250	250	250
0313	Miscellaneous Supplies	1,500	1,500	1,500	1,500	1,500	1,500
	Materials and Supplies Total (300's)	16,773	20,626	20,626	20,993	20,993	20,993
0403	Printing	12,072	12,114	12,114	15,535	15,535	15,535
0405	Postage	161,005	166,324	166,324	166,324	166,324	166,324
0407	Maint. & Repair Equipment	4,031	11,400	11,400	7,200	7,200	7,200
0413	Professional Fees	2,226,783	2,705,598	2,714,193	3,100,668	3,100,668	3,100,668
0423	Meal Allowance	328	800	800	800	800	800
0424	Maintenance Office Equipment	179	250	250	250	250	250
0425	Subscriptions & Publications	-	100	100	100	100	100
0436	Tuition/Bd/Travel Exp.Reimburse	475	700	700	750	750	750
0441	Mobile Communications	15,625	17,750	17,750	17,750	17,750	17,750
0499	Dues & Memberships	1,110	1,505	1,505	1,605	1,605	1,605
	Contractual Services Total (400's)	2,421,609	2,916,541	2,925,136	3,310,982	3,310,982	3,310,982
	Total Operating Budget	5,670,292	6,758,254	6,766,849	7,365,216	7,272,582	7,272,582

Assessment Department # 0406

Narrative

The City of Yonkers Assessment Department, a team of appraisal, technical and administrative professionals, is responsible for establishing the assessed value for all property within the Yonkers municipal boundaries. As property tax professional, the Department:

- Produces an annual Assessment Roll and tax maps reflecting changes in property condition, ownership, boundaries and exemption status;
- Strives to minimize revenue loss resulting from Board of Assessment Review, Small Claims Assessment Review and Certiorari challenges; and
- Provides property information and tax liability analyses to the general public, private industry and governmental entities.

By performing these functions within the confines of NYS Real Property Tax Law and the Administrative Code of the City of Yonkers, the Assessment Department establishes the city's largest annual revenue source.

Position Schedule

Assessment Department # 0406



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assessment Clerk	7	B	1	1	1	1	1	1
Assessment Clerk Supervisor	9	B	1	1	1	1	1	1
Assistant City Assessor	7	A	1	1	1	1	1	1
City Assessor	12	A	1	1	1	1	1	1
Clerk I Data Entry	4	B	1	1	1	1	1	1
Clerk I Typist	4	B	1	1	1	1	1	1
Clerk II Typist	6	B	1	1	1	1	1	1
Real Property Appraiser	10	B	0	1	1	1	1	1
Research Analyst	3	A	1	1	1	1	1	1
Secretary to Assessor	2	I	1	1	1	1	1	1
Senior Real Property Appraiser	11	B	4	3	3	3	3	3
Senior Real Property Mapper	11	B	1	1	1	1	1	1
Totals			14	14	14	14	14	14

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	10	10	10	10	10	10
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		14	14	14	14	14	14

Operating Budget

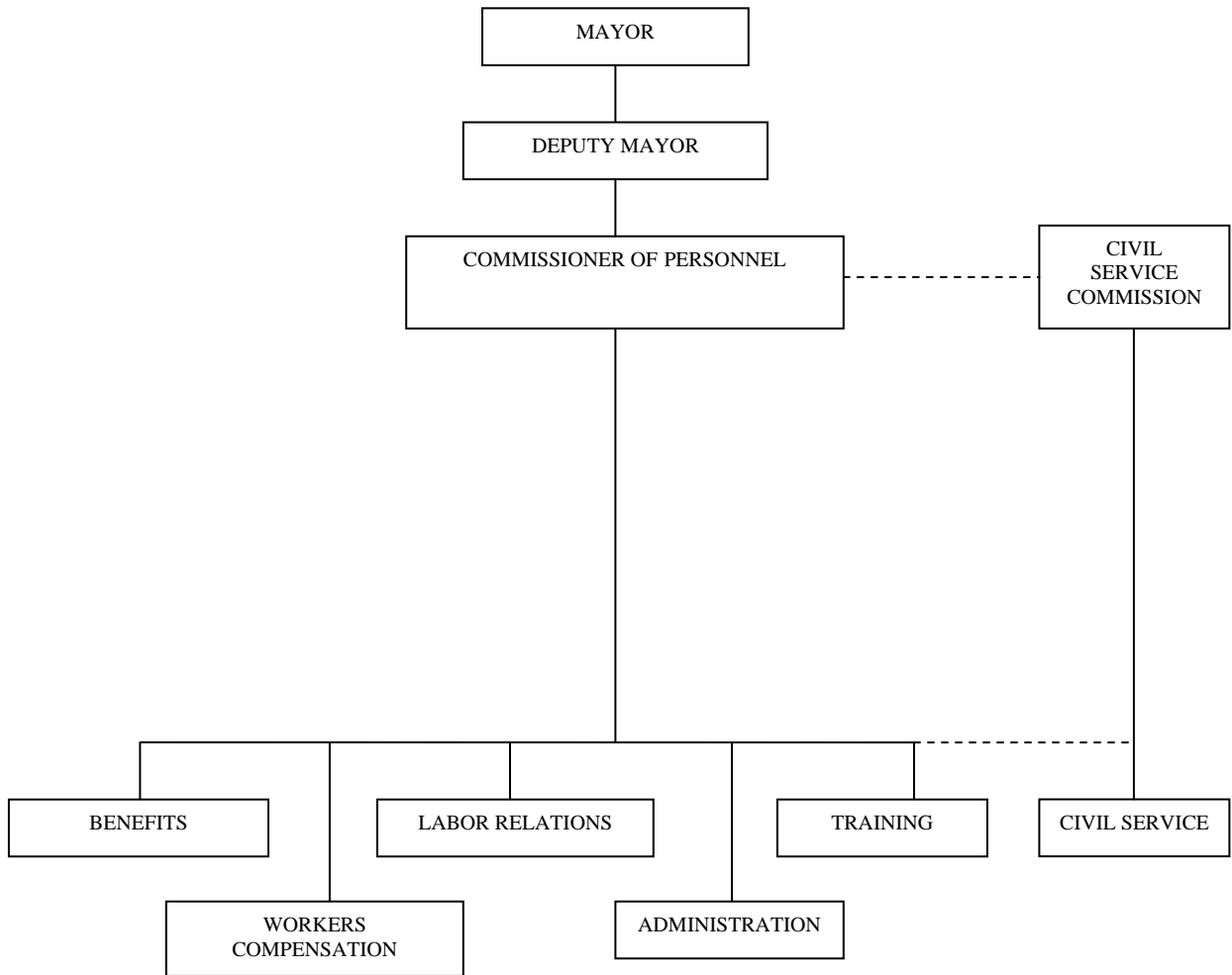
Assessment Department # 0406



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	896,499	1,063,674	1,063,674	1,090,173	1,089,004	1,089,004
0103	Temp Services	84,667	45,220	45,220	51,700	51,700	51,700
	Personal Services Total (100's)	981,166	1,108,894	1,108,894	1,141,873	1,140,704	1,140,704
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	4,719	5,200	5,200	5,200	5,200	5,200
0383	Data Processing Supplies	2,100	-	-	-	-	-
	Materials and Supplies Total (300's)	6,819	5,200	5,200	5,200	5,200	5,200
0405	Postage	6,691	10,400	10,400	10,400	10,400	10,400
0407	Maint. & Repair Equipment	-	11,000	8,330	-	-	-
0413	Professional Fees	5,710	6,000	6,000	6,670	6,670	6,670
0419	Miscellaneous Expenses	765	1,250	1,500	1,500	1,500	1,500
0423	Meal Allowance	-	100	100	300	300	300
0425	Subscriptions & Publications	1,406	2,350	2,350	2,350	2,350	2,350
0431	IT Software Licensing and Maint.	-	-	-	8,000	8,000	8,000
0436	Tuition/Bd/Travel Exp.Reimburse	937	2,500	2,500	2,500	2,500	2,500
0440	Photocopy Service	-	900	900	-	-	-
0441	Mobile Communications	989	720	3,140	3,500	3,500	3,500
0499	Dues & Memberships	380	1,500	1,500	1,500	1,500	1,500
	Contractual Services Total (400's)	16,877	36,720	36,720	36,720	36,720	36,720
	Total Operating Budget	1,004,862	1,150,814	1,150,814	1,183,793	1,182,624	1,182,624

Human Resources

Organizational Chart

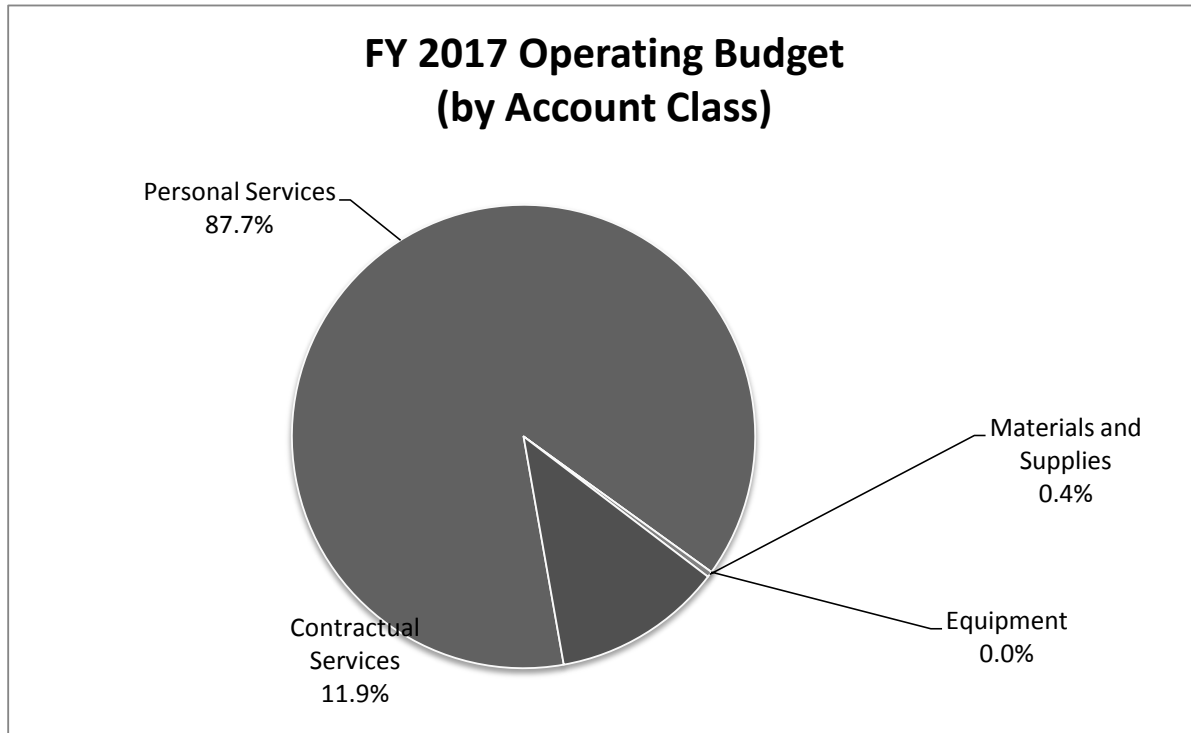


Department Summary

Human Resources



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0501	Civil Service	608,122	785,171	785,171	703,201	747,654	747,654
0502	Personnel	2,889,810	3,356,166	3,356,166	3,242,315	3,157,344	3,157,344
	Department Expenditures	3,497,932	4,141,337	4,141,337	3,945,516	3,904,998	3,904,998
	Civil Service	29,677	175,000	175,000	36,750	36,750	36,750
	Department Revenues	29,677	175,000	175,000	36,750	36,750	36,750
	Expenditures Net of Revenues	3,468,255	3,966,337	3,966,337	3,908,766	3,868,248	3,868,248



Operating Budget

Human Resources



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	2,975,730	3,178,737	3,178,737	3,191,173	3,275,655	3,275,655
0103	Temp Services	156,328	164,852	164,163	130,000	130,000	130,000
0198	Overtime	8,516	20,000	20,689	20,000	20,000	20,000
	Personal Services Total (100's)	3,140,574	3,363,589	3,363,589	3,341,173	3,425,655	3,425,655
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	13,029	13,200	13,200	15,700	15,700	15,700
	Materials and Supplies Total (300's)	13,029	13,200	13,200	15,700	15,700	15,700
0403	Printing	1,691	3,000	3,000	3,000	3,000	3,000
0405	Postage	6,889	13,481	13,481	13,481	13,481	13,481
0410	Mileage Allowance	124	600	600	600	600	600
0413	Professional Fees	298,149	438,087	437,863	255,975	230,975	230,975
0416	Advertising	1,430	-	-	-	-	-
0419	Miscellaneous Expenses	3,181	200	700	200	200	200
0423	Meal Allowance	-	-	224	-	-	-
0424	Maintenance Office Equipment	764	16,000	17,750	20,000	20,000	20,000
0425	Subscriptions & Publications	1,164	3,800	2,950	3,800	3,800	3,800
0430	IT Hardware Maintenance	-	-	-	5,500	5,500	5,500
0431	IT Software Licensing and Maint.	-	-	-	236,607	136,607	136,607
0436	Tuition/Bd/Travel Exp.Reimburse	4,198	15,500	15,000	15,500	15,500	15,500
0441	Mobile Communications	2,518	2,500	3,350	2,600	2,600	2,600
0496	Special Projects	23,026	270,000	268,250	30,000	30,000	30,000
0499	Dues & Memberships	1,195	1,380	1,380	1,380	1,380	1,380
	Contractual Services Total (400's)	344,329	764,548	764,548	588,643	463,643	463,643
	Total Operating Budget	3,497,932	4,141,337	4,141,337	3,945,516	3,904,998	3,904,998

**Civil Service
Department # 0501**

Narrative

Civil Service was created to satisfy the Constitutional Mandate under Article V, Section 6 of the New York State Constitution. The Yonkers Municipal Civil Service Commission is a three (3) member body that exists pursuant to New York State Civil Service Law. The Commission has the responsibility to insure that individuals are employed pursuant to the terms of that statute. The Commission promulgates rules that regulate appointment, promotion and retention of employees by participating governmental agencies, including the City of Yonkers, Yonkers City Council, Board of Education, Yonkers Public Library, Municipal Housing Authority and the Yonkers Parking Authority.

Position Schedule

Civil Service Department # 0501



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Account Clerk I	6	B	0	1	1	0	0	0
Assistant to Personnel Commissioner	5	I	1	0	0	0	0	0
Civil Service - Commissioner	UG	A	2	2	2	2	2	2
Civil Service - President	UG	A	1	1	1	1	1	1
Clerk I	3	B	0	1	1	0	0	0
Clerk I Data Entry	5	B	1	0	0	0	0	0
Clerk II Spanish Speaking	8	B	0	0	0	1	1	1
Clerk II Typist	6	B	0	0	0	1	1	1
Clerk III Stenographer	9	B	1	1	1	1	1	1
Exam Coordinator	2	I	2	1	1	1	1	1
Ombudsperson	9	B	0	1	1	0	0	0
Personnel Analyst II	12	I	1	1	1	1	1	1
Senior Examinations Coordinator	7	I	0	1	1	1	1	1
Special Projects Coordinator	2	I	0	0	0	1	1	1
Totals			9	10	10	10	10	10

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	2	4	4	3	3	3
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	4	3	3	4	4	4
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		9	10	10	10	10	10

Operating Budget

Civil Service Department # 0501



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	481,761	542,438	542,438	566,845	606,298	606,298
0103	Temp Services	104,450	134,852	134,163	100,000	100,000	100,000
0198	Overtime	-	-	689	-	-	-
	Personal Services Total (100's)	586,212	677,290	677,290	666,845	706,298	706,298
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	2,123	2,500	2,500	5,000	5,000	5,000
	Materials and Supplies Total (300's)	2,123	2,500	2,500	5,000	5,000	5,000
0405	Postage	2,128	4,481	4,481	4,481	4,481	4,481
0413	Professional Fees	10,457	87,500	87,500	13,375	18,375	18,375
0419	Miscellaneous Expenses	3,091	-	500	-	-	-
0425	Subscriptions & Publications	588	600	600	600	600	600
0436	Tuition/Bd/Travel Exp.Reimburse	2,745	12,000	11,500	12,000	12,000	12,000
0441	Mobile Communications	554	500	500	600	600	600
0499	Dues & Memberships	224	300	300	300	300	300
	Contractual Services Total (400's)	19,788	105,381	105,381	31,356	36,356	36,356
	Total Operating Budget	608,122	785,171	785,171	703,201	747,654	747,654

Personnel
Department # 0502

Narrative

The Department of Human Resources carries responsibility for all Human Resources functions for City employees. Human Resources seeks to recruit and select the highest caliber candidates possible to staff the city's departments, and to support employees with a variety of generous benefit plans, training and development initiatives, Employee Assistance Programs, Deferred Compensation savings opportunities, New York State Employees Retirement Plan, and continuing education programs such as tuition reduction and scholarship programs. The City of Yonkers, as an Equal Opportunity Employer, values the diverse City which it serves and is dedicated to ensuring all candidates are afforded an opportunity to advance and enjoy a rewarding career path in Public Service.

The Department is also responsible for monitoring compliance with Federal regulations for drivers of commercial motor vehicles as well as other Federal- and State-mandated training protocols, and for ensuring such training is up to date and fully compliant.

The Department maintains databases of employee transactions and promotes the use of technology to enhance governmental operations and increase productivity throughout the organization.

Position Schedule

Personnel
Department # 0502



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Account Clerk II	6	J	1	0	0	0	0	0
Account Clerk II	6	B	0	1	1	1	1	1
Account Clerk III	8	J	1	0	0	0	0	0
Account Clerk III	8	B	0	1	1	1	1	1
Admin Secretary/Stenographer	8	J	1	0	0	0	0	0
Admin Secretary/Stenographer	8	B	0	1	1	1	1	1
Assistant to Personnel Commissioner	5	I	2	3	3	3	3	3
Clerk I Data Entry	3	B	1	4	4	4	4	4
Clerk I Data Entry	4	J	3	0	0	0	0	0
Clerk I Spanish Speaking	4	J	1	0	0	0	0	0
Clerk I Spanish Speaking	4	B	0	0	0	1	1	1
Clerk I Spanish Speaking	5	B	0	1	1	1	1	1
Clerk II	6	J	1	0	0	0	0	0
Clerk II	5	B	0	1	1	1	1	1
Clerk II Data Entry	7	B	1	5	5	4	4	4
Clerk II Data Entry	6	J	4	0	0	0	0	0
Clerk II Spanish Speaking	5	J	1	0	0	0	0	0
Clerk II Spanish Speaking	7	B	0	1	1	0	0	0
Clerk II Typist	7	B	0	0	0	0	0	0
Clerk III	7	J	1	0	0	0	0	0
Clerk III	10	B	0	1	1	1	1	1
Clerk III Data Entry	7	J	1	0	0	0	0	0
Clerk III Data Entry	10	B	0	1	1	2	2	2
Clerk III Spanish Speaking	7	J	1	0	0	0	0	0
Clerk III Spanish Speaking	10	B	0	1	1	1	1	1
Clerk IV	10	J	3	0	0	0	0	0
Clerk IV	11	B	0	3	3	3	3	3
Deputy Personnel Commissioner	13	A	1	1	1	1	1	1
Employee Benefits Asst - Sp. Spkg.	9	B	1	1	1	1	1	1
Executive Director	1	K	1	0	0	0	0	0
HR Information System Coord.	6	I	1	1	1	0	0	0
Human Resources Manager	8	I	1	1	1	1	1	1
Labor Relations Assistant	6	A	1	1	1	1	1	1
Personnel Assistant	1	I	0	1	1	1	1	1
Personnel Commissioner	14	A	1	1	1	1	1	1
Program Coordinator	5	I	0	0	0	1	1	1
Programmer Analyst (Desktop)	3	C	1	0	0	0	0	0
Secretary to Commissioner	3	I	1	1	1	1	1	1
Senior Special Project Coordinator	6	I	1	1	1	1	1	1
Totals			33	33	33	33	33	33

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	3	22	22	22	22	22
AFSCME	C	1	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	6	8	8	8	8	8
CSEA	J	19	0	0	0	0	0
NON UNION-EDUCATION	K	1	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		33	33	33	33	33	33

Operating Budget

Personnel Department # 0502

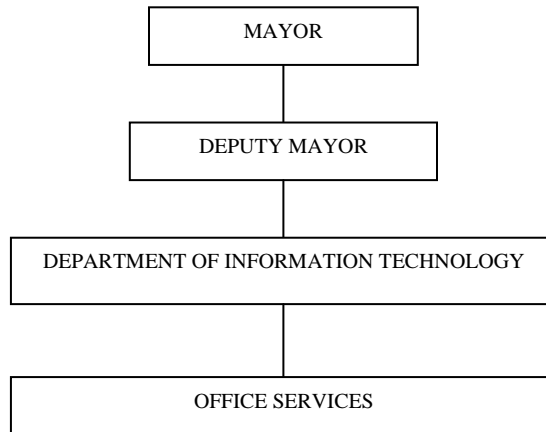


Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	2,493,968	2,636,299	2,636,299	2,624,328	2,669,357	2,669,357
0103	Temp Services	51,878	30,000	30,000	30,000	30,000	30,000
0198	Overtime	8,516	20,000	20,000	20,000	20,000	20,000
	Personal Services Total (100's)	2,554,362	2,686,299	2,686,299	2,674,328	2,719,357	2,719,357
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	10,906	10,700	10,700	10,700	10,700	10,700
	Materials and Supplies Total (300's)	10,906	10,700	10,700	10,700	10,700	10,700
0403	Printing	1,691	3,000	3,000	3,000	3,000	3,000
0405	Postage	4,761	9,000	9,000	9,000	9,000	9,000
0410	Mileage Allowance	124	600	600	600	600	600
0413	Professional Fees	287,692	350,587	350,363	242,600	212,600	212,600
0416	Advertising	1,430	-	-	-	-	-
0419	Miscellaneous Expenses	90	200	200	200	200	200
0423	Meal Allowance	-	-	224	-	-	-
0424	Maintenance Office Equipment	764	16,000	17,750	20,000	20,000	20,000
0425	Subscriptions & Publications	576	3,200	2,350	3,200	3,200	3,200
0430	IT Hardware Maintenance	-	-	-	5,500	5,500	5,500
0431	IT Software Licensing and Maint.	-	-	-	236,607	136,607	136,607
0436	Tuition/Bd/Travel Exp.Reimburse	1,453	3,500	3,500	3,500	3,500	3,500
0441	Mobile Communications	1,964	2,000	2,850	2,000	2,000	2,000
0496	Special Projects	23,026	270,000	268,250	30,000	30,000	30,000
0499	Dues & Memberships	971	1,080	1,080	1,080	1,080	1,080
	Contractual Services Total (400's)	324,541	659,167	659,167	557,287	427,287	427,287
	Total Operating Budget	2,889,810	3,356,166	3,356,166	3,242,315	3,157,344	3,157,344

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Department of Information Technology

Organizational Chart



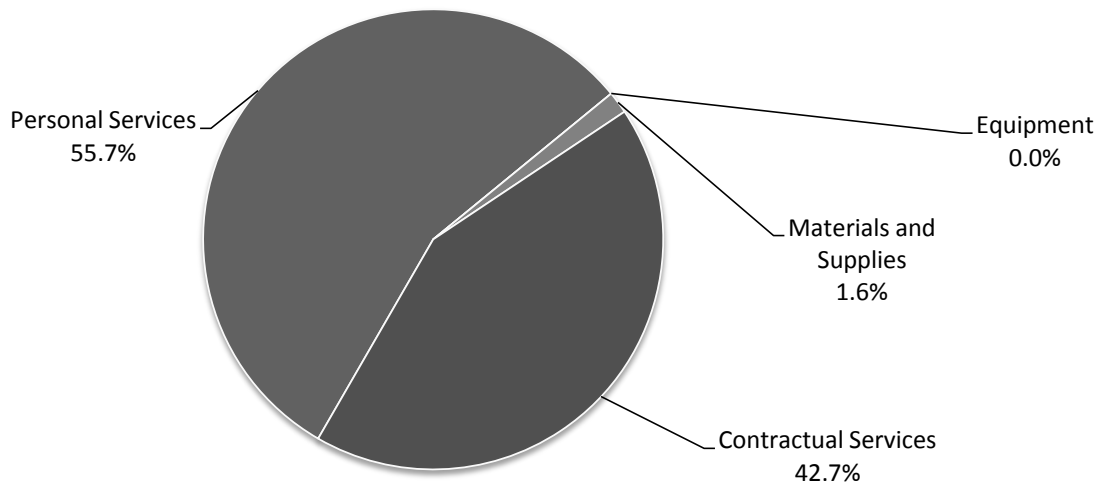
Department Summary

**Department of
Information Technology
(DoIT)**



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0503	Department of Information Technology	6,006,653	6,437,262	6,516,340	7,676,357	7,151,060	7,151,060
	Department Expenditures	6,006,653	6,437,262	6,516,340	7,676,357	7,151,060	7,151,060

**FY 2017 Operating Budget
(by Account Class)**



**Department of
Information Technology (DoIT)
Department # 0503**

Narrative

The Department of Information Technology (DoIT) is responsible for the identification and implementation of technology in the City of Yonkers. The department provides direction, expertise, guidance and support in establishing cost effective and efficient business and communications solutions to all City departments. DoIT's primary goal is to supply City departments with the information needed to better deliver services, in a cost-effective and timely manner, to the residents of Yonkers.

DoIT staff provides a single point of contact to clients for technology requests and problem reporting. The staff strives to respond in a professional, courteous and timely manner and prides itself in (1) understanding the needs of clients and (2) providing expeditious and effective solutions.

DoIT provides the following services and functions:

- A secure information technology infrastructure that supports local and wide area network access 24 hours per day, 7 days per week;
- Information Technology advisory services that analyze, recommend, and support technology advances to improve service and/or enhance productivity;
- Communications in the City, including phones, cell phones, messaging, and other technologies;
- Uniform standards for technology and IT applications designed to create an environment in which information can be retrieved from a single source;
- Records management in coordination with City departments and agencies.

The Department of Information Technology supports the City's IT network, network servers, desktops, laptops, and communications devices. DoIT performs network administration and management, provides desktop and network operating system support, network security, disaster management, business application software selection and support, database management, and geographic information systems support. In addition, the department supports all of the City departments' financial and workflow applications and the City of Yonkers Official Web Site, along with the City's Intranet. The department also provides project management services, phone selection and acquisition services, records management services, external data service interfaces, acquisition of IT consulting services, and training on topics affecting these services.

Position Schedule

Department of
Information Technology (DoIT)
Department # 0503



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Applications Manager	tbd	C	0	0	0	1	1	1
Business Systems Analyst III	5	C	1	0	0	0	0	0
Clerk I	3	B	2	2	2	2	2	2
Clerk I Typist	5	B	1	1	1	0	0	0
Clerk II	5	J	1	0	0	0	0	0
Clerk II	7	B	0	1	1	2	2	2
Comm. of Dept. of Information Tech.	14	A	1	1	1	1	1	1
Data Center Manager	tbd	C	0	0	0	1	1	1
Data Center Technician II	tbd	C	0	0	0	1	1	1
DataBase Administrator	3	C	1	1	1	1	1	1
Deputy Comm. of Dept. of Info. Tech.	13	A	1	2	2	1	1	1
Director of Office Services	13	A	1	1	1	1	1	1
Geographic Info Systems Specialist	5	A	1	1	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1	1
Mailroom Clerk	5	B	1	1	1	1	1	1
Network Engineer I	4	C	0	0	0	1	1	1
Network Engineer II	4	C	2	2	2	2	2	2
Network Engineer III	6	C	1	1	1	1	1	1
Network Services Manager	tbd	C	0	0	0	1	1	1
Office Services Manager	6	I	1	1	1	1	1	1
PC Specialist	1	C	1	1	1	1	1	1
PC Technician	1	C	3	3	3	3	3	3
PC Technician II	2	C	1	1	1	1	1	1
Programmer Analyst Desktop Applications I	3	C	8	6	6	4	4	4
Programmer Analyst Desktop Applications II	4	C	0	4	4	5	5	5
Programmer Analyst II	3	C	2	0	0	0	0	0
Programmer Analyst II (Network)	3	C	0	0	0	0	0	0
Records Control Supervisor	8	B	1	1	1	1	1	1
Records Control Supervisor	2	K	1	0	0	0	0	0
Records Management Specialist	3	C	0	1	1	1	1	1
Reproduction System Operator	DPC	D	1	0	0	0	0	0
Reproduction System Operator	6	J	1	0	0	0	0	0
Reproduction System Supervisor	6	A	0	0	0	1	1	1
Reproduction System Technician Trainee	DPB	D	0	1	1	1	1	1
Reproduction System Technician I	DPC	D	0	2	2	1	1	1
Reproduction System Technician II	DPK	D	0	1	1	1	1	1
Senior Computer Operator	9	B	0	0	0	0	0	0
Senior Reproduction System Operator	DPK	D	1	0	0	0	0	0
Senior Reproduction System Operator	7	J	1	0	0	0	0	0
Senior Video Technician	4	A	2	2	2	2	2	2
Technical Services Manager	3	C	0	0	0	0	0	0
Television Station Manager	5	A	1	1	1	1	1	1
Totals			40	40	40	43	43	43

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	7	8	8	8	8	8
SEIU	B	6	7	7	7	7	7
AFSCME	C	20	20	20	24	24	24
TEAMSTER LOCAL 456	D	2	4	4	3	3	3
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	3	0	0	0	0	0
NON UNION-EDUCATION	K	1	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		40	40	40	43	43	43

Operating Budget

Department of Information Technology (DoIT) Department # 0503

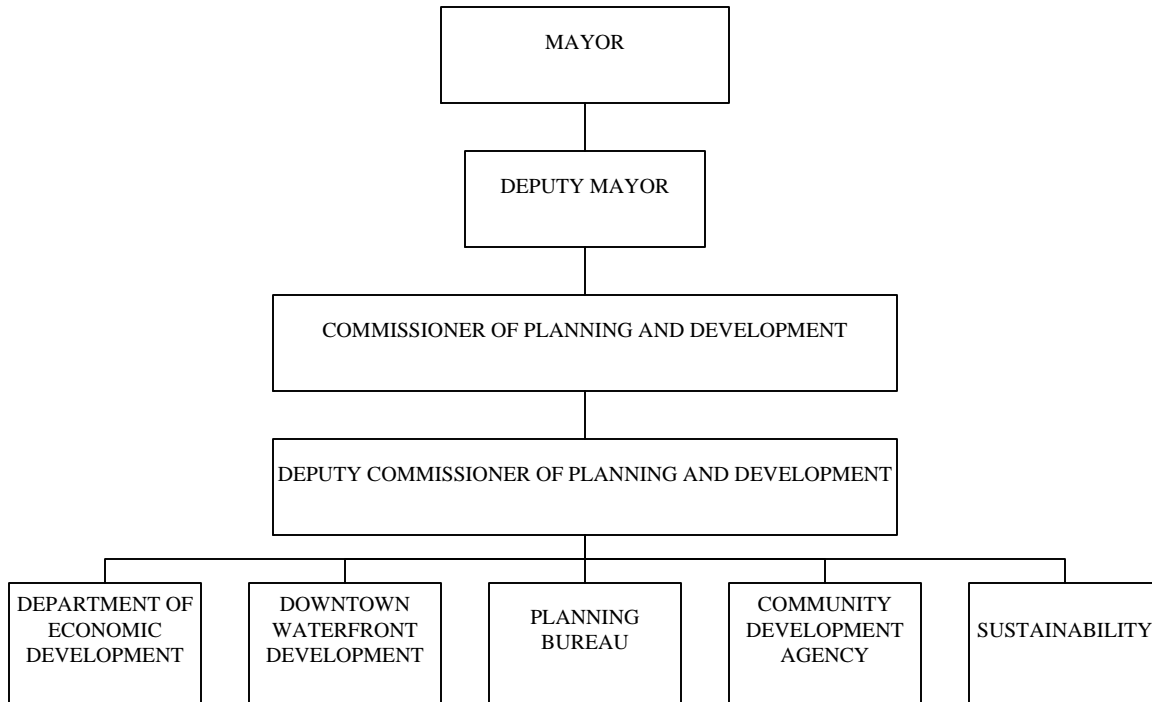


Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	3,184,810	3,529,944	3,529,944	3,927,039	3,965,742	3,965,742
0103	Temp Services	11,110	7,500	7,500	7,500	7,500	7,500
0125	Contractual Benefits	2,267	5,400	5,400	4,500	4,500	4,500
0183	Night Differential	-	-	-	2,700	2,700	2,700
0184	Sick Leave Reduction	-	1,000	1,000	1,000	1,000	1,000
0198	Overtime	42,754	29,000	29,000	29,000	5,000	5,000
	Personal Services Total (100's)	3,240,941	3,572,844	3,572,844	3,971,739	3,986,442	3,986,442
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	43,524	30,000	42,040	45,000	45,000	45,000
0383	Data Processing Supplies	52,893	63,500	54,313	61,500	61,500	61,500
0390	Program Supplies	486	4,650	3,650	4,650	4,650	4,650
	Materials and Supplies Total (300's)	96,903	98,150	100,003	111,150	111,150	111,150
0402	Telephone	709,278	600,000	600,000	550,000	550,000	550,000
0405	Postage	49	230	230	230	230	230
0406	Freight & Express	379	-	-	-	-	-
0407	Maint. & Repair Equipment	218,751	271,550	271,550	41,250	41,250	41,250
0408	Rental of Equipment	740,659	761,000	761,000	4,000	-	-
0413	Professional Fees	337,892	420,000	420,000	495,000	380,000	380,000
0419	Miscellaneous Expenses	174	1,000	1,000	1,000	1,000	1,000
0423	Meal Allowance	-	258	258	258	258	258
0424	Maintenance Office Equipment	2,348	16,000	16,000	16,000	6,000	6,000
0425	Subscriptions & Publications	533	10,000	10,000	10,000	1,000	1,000
0430	IT Hardware Maintenance	-	-	-	303,500	303,500	303,500
0431	IT Software Licensing and Maint.	-	-	-	1,025,000	695,000	695,000
0436	Tuition/Bd/Travel Exp.Reimburse	2,808	5,000	5,000	5,000	4,000	4,000
0439	Refunds	(17)	-	-	-	-	-
0440	Photocopy Service	142,158	185,000	190,710	566,000	495,000	495,000
0441	Mobile Communications	40,276	20,000	20,000	20,000	20,000	20,000
0442	Rental Of Comm. Equip.	473,521	476,230	547,745	556,230	556,230	556,230
	Contractual Services Total (400's)	2,668,810	2,766,268	2,843,493	3,593,468	3,053,468	3,053,468
	Total Operating Budget	6,006,653	6,437,262	6,516,340	7,676,357	7,151,060	7,151,060

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Planning and Development

Organizational Chart

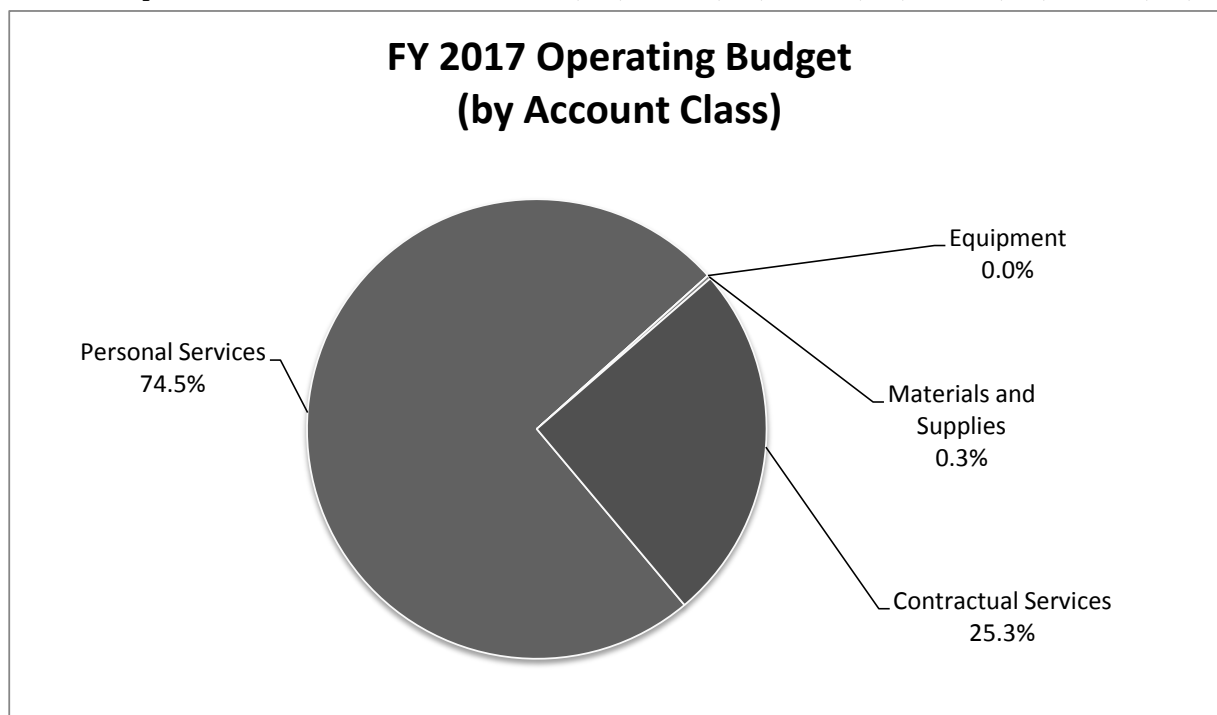


Department Summary

Planning and Development



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0601	Planning and Development Administration	912,610	1,030,864	1,078,804	995,256	995,256	995,256
0602	Planning Bureau	403,616	411,943	411,943	417,943	446,318	446,318
0603	Downtown and Waterfront Development	255,474	185,557	185,557	185,557	197,020	197,020
0604	Economic Development	281,270	301,998	301,998	301,998	316,914	316,914
	Department Expenditures	1,852,970	1,930,362	1,978,302	1,900,754	1,955,508	1,955,508
	Planning and Development	78,409	68,000	68,000	68,000	68,000	68,000
	Department Revenues	78,409	68,000	68,000	68,000	68,000	68,000
	Expenditures Net of Revenues	1,774,561	1,862,362	1,910,302	1,832,754	1,887,508	1,887,508



Operating Budget

Planning and Development



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,399,004	1,367,236	1,367,236	1,401,729	1,456,483	1,456,483
	Personal Services Total (100's)	1,399,004	1,367,236	1,367,236	1,401,729	1,456,483	1,456,483
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	5,564	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	5,564	5,000	5,000	5,000	5,000	5,000
0402	Telephone	(460)	2,400	2,400	-	-	-
0403	Printing	-	1,500	1,500	1,500	1,500	1,500
0405	Postage	3,009	5,000	5,000	5,000	5,000	5,000
0408	Rental of Equipment	77	500	500	500	500	500
0410	Mileage Allowance	-	525	525	525	525	525
0413	Professional Fees	59,255	142,701	190,401	75,000	75,000	75,000
0416	Advertising	3,834	7,500	7,500	7,500	7,500	7,500
0419	Miscellaneous Expenses	4,801	10,000	10,240	10,000	10,000	10,000
0425	Subscriptions & Publications	560	1,000	1,000	1,500	1,500	1,500
0433	Steno Reporting Services	9,731	25,000	25,000	25,000	25,000	25,000
0436	Tuition/Bd/Travel Exp.Reimburse	3,000	5,000	5,000	10,500	10,500	10,500
0441	Mobile Communications	3,195	4,000	4,000	4,000	4,000	4,000
0496	Special Projects	360,122	350,000	350,000	350,000	350,000	350,000
0499	Dues & Memberships	1,277	3,000	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	448,402	558,126	606,066	494,025	494,025	494,025
	Total Operating Budget	1,852,970	1,930,362	1,978,302	1,900,754	1,955,508	1,955,508

Planning and Development Department #'s 0601 - 0604

Narrative

The Department of Planning & Development consists of the Commissioner, Deputy Commissioner, and a team of professionals who provide expertise in areas ranging from grant-writing to planning. The Department is made up of five (5) separate but cohesive subgroups: Economic Development, Downtown Waterfront Development, Planning Bureau, Sustainability, and Community Development.

The Planning Department's Office of Economic Development (OED) supports the promotion and coordination of development activities within the City, and the centralized structure allows for the presentation of a unified and comprehensive package of information and assistance. OED also actively engages a more global development community to make Yonkers a premier destination. Consequently, OED offers concierge service to anyone who requires assistance in navigating everything from Small Business Assistance loans and Economic Development CDBG funds to building permits and water department issues.

The Department's Downtown Waterfront Development office works cooperatively with the Downtown BID, Parks Department and other stakeholders to promote the economic vitality of the 4.5 miles of Hudson River Waterfront. Phase I of the downtown Daylighting is complete with the opening of Van der Donk Park at Larkin Plaza. Phases II at Mill Street and III at River Park Center continue to be a major focus of the office.

Planning Bureau reviews and processes and new developments and provides fiscal and administrative support for the boards within this Agency. The boards include the Planning Board, Zoning Board and Landmarks Preservation Board. Currently, the staff is reviewing the entire zoning code with a committee made up of members of each of the pertinent Boards.

The Director of Sustainability oversees several priority projects for the Commissioner and City. The Director has reviewed a myriad of issues from enhancing the City's recycling efforts to replacing City vehicles with propane fueled alternatives. Emphasis on cost savings as well as "green" initiatives are the hallmark of this office.

Community Development is nurtured through a variety of means, including Community Development Block Grant (CDBG) funds for Economic Development, Public Facilities, Public Services and Affordable Housing. Assisting the City's youth, elderly and disabled are among several of the goals realized through staff outreach and cooperation with local Community Based Organizations (CBOs).

Position Schedule

**Planning and Development
Administration
Department # 0601**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Commissioner of Planning and Dev.	15	A	1	1	1	1	1	1
Contract Coordinator	11	B	0	1	1	1	1	1
Deputy Commissioner of Planning and Dev.	14	A	1	1	1	1	1	1
Sustainable Development Coordinator	8	A	1	1	1	1	1	1
Senior Budget Analyst	6	A	1	0	0	0	0	0
Totals			4	4	4	4	4	4

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	4	3	3	3	3	3
SEIU	B	0	1	1	1	1	1
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		4	4	4	4	4	4

Operating Budget

Planning and Development Administration Department # 0601



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	457,072	467,738	467,738	496,231	496,231	496,231
	Personal Services Total (100's)	457,072	467,738	467,738	496,231	496,231	496,231
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	5,564	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	5,564	5,000	5,000	5,000	5,000	5,000
0402	Telephone	(460)	2,400	2,400	-	-	-
0403	Printing	-	1,500	1,500	1,500	1,500	1,500
0405	Postage	3,009	5,000	5,000	5,000	5,000	5,000
0408	Rental of Equipment	77	500	500	500	500	500
0410	Mileage Allowance	-	525	525	525	525	525
0413	Professional Fees	60,828	142,701	190,401	75,000	75,000	75,000
0416	Advertising	3,834	7,500	7,500	7,500	7,500	7,500
0419	Miscellaneous Expenses	4,801	10,000	10,240	10,000	10,000	10,000
0425	Subscriptions & Publications	560	1,000	1,000	1,500	1,500	1,500
0433	Steno Reporting Services	9,731	25,000	25,000	25,000	25,000	25,000
0436	Tuition/Bd/Travel Exp.Reimburse	3,000	5,000	5,000	10,500	10,500	10,500
0441	Mobile Communications	3,195	4,000	4,000	4,000	4,000	4,000
0496	Special Projects	360,122	350,000	350,000	350,000	350,000	350,000
0499	Dues & Memberships	1,277	3,000	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	449,974	558,126	606,066	494,025	494,025	494,025
	Total Operating Budget	912,610	1,030,864	1,078,804	995,256	995,256	995,256

Position Schedule

**Planning Bureau
Department # 0602**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Planning Director	10	A	1	1	1	1	1	1
Planning Technician	1	I	1	1	1	1	1	1
Principal Planner	5	I	0	0	0	0	0	0
Senior Planner	3	A	1	1	1	1	1	1
Senior Special Project Coordinator	6	I	2	2	2	2	2	2
Totals			5	5	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	2	2	2	2	2	2
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	3	3	3	3	3	3
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		5	5	5	5	5	5

Operating Budget

Planning Bureau Department # 0602



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	404,402	411,943	411,943	417,943	446,318	446,318
	Personal Services Total (100's)	404,402	411,943	411,943	417,943	446,318	446,318
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
0413	Professional Fees	(786)	-	-	-	-	-
	Contractual Services Total (400's)	(786)	-	-	-	-	-
	Total Operating Budget	403,616	411,943	411,943	417,943	446,318	446,318

Position Schedule

**Downtown and Waterfront
Development
Department # 0603**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant Director	11	A	1	1	1	1	1	1
Real Estate Coordinator	5	I	1	1	1	1	1	1
Senior Special Project Coordinator	6	I	1	0	0	0	0	0
Waterfront Director	13	A	0	0	0	0	0	0
Totals			3	2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	2	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		3	2	2	2	2	2

Operating Budget

Downtown and Waterfront Development Department # 0603



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	255,474	185,557	185,557	185,557	197,020	197,020
	Personal Services Total (100's)	255,474	185,557	185,557	185,557	197,020	197,020
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	255,474	185,557	185,557	185,557	197,020	197,020

Position Schedule

**Economic Development
Department # 0604**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant to Mayor OED	8	A	0	0	0	0	0	0
Econ. Dev. Zone Coordinator	2	I	1	1	1	1	1	1
Executive Assistant to Mayor	9	A	0	1	1	1	1	1
Loan Program Coordinator	4	A	1	0	0	0	0	0
Program Coordinator	5	I	1	1	1	1	1	1
Secretary to Comm. of Planning and Dev.	3	A	1	1	1	1	1	1
Totals			4	4	4	4	4	4

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	2	2	2	2	2	2
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2	2
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		4	4	4	4	4	4

Operating Budget

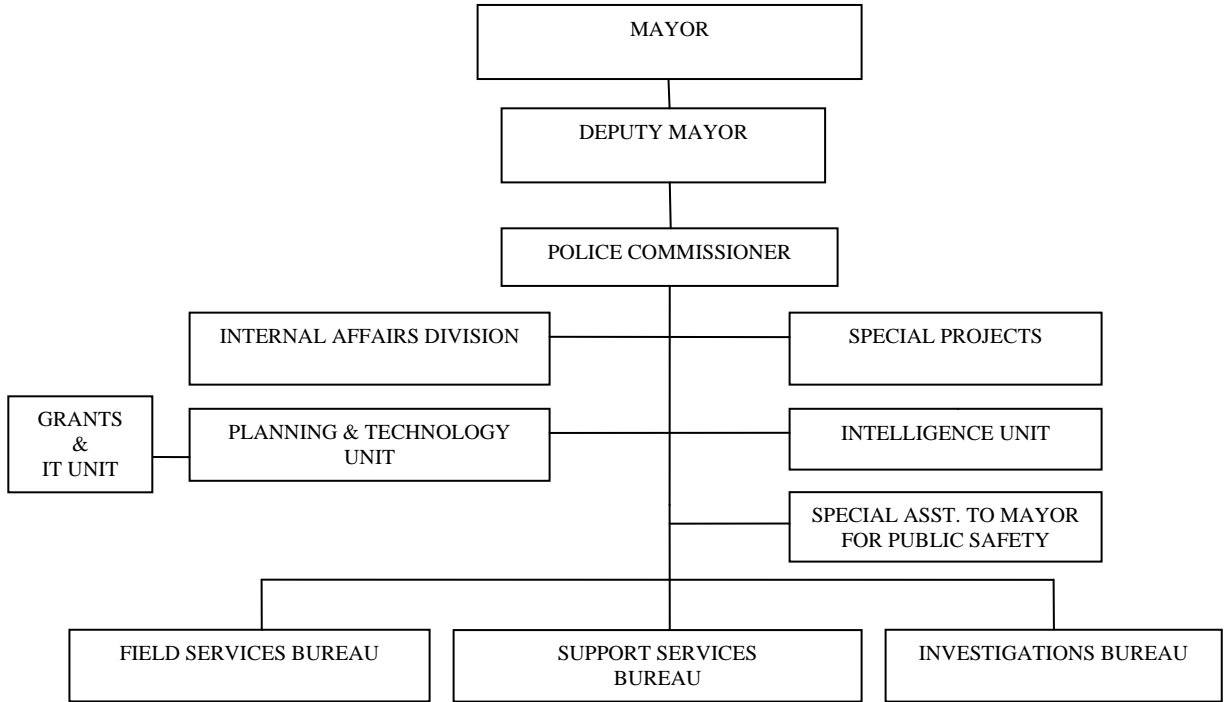
Economic Development Department # 0604



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	282,056	301,998	301,998	301,998	316,914	316,914
	Personal Services Total (100's)	282,056	301,998	301,998	301,998	316,914	316,914
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
0413	Professional Fees	(786)	-	-	-	-	-
	Contractual Services Total (400's)	(786)	-	-	-	-	-
	Total Operating Budget	281,270	301,998	301,998	301,998	316,914	316,914

Police Department

Organizational Chart

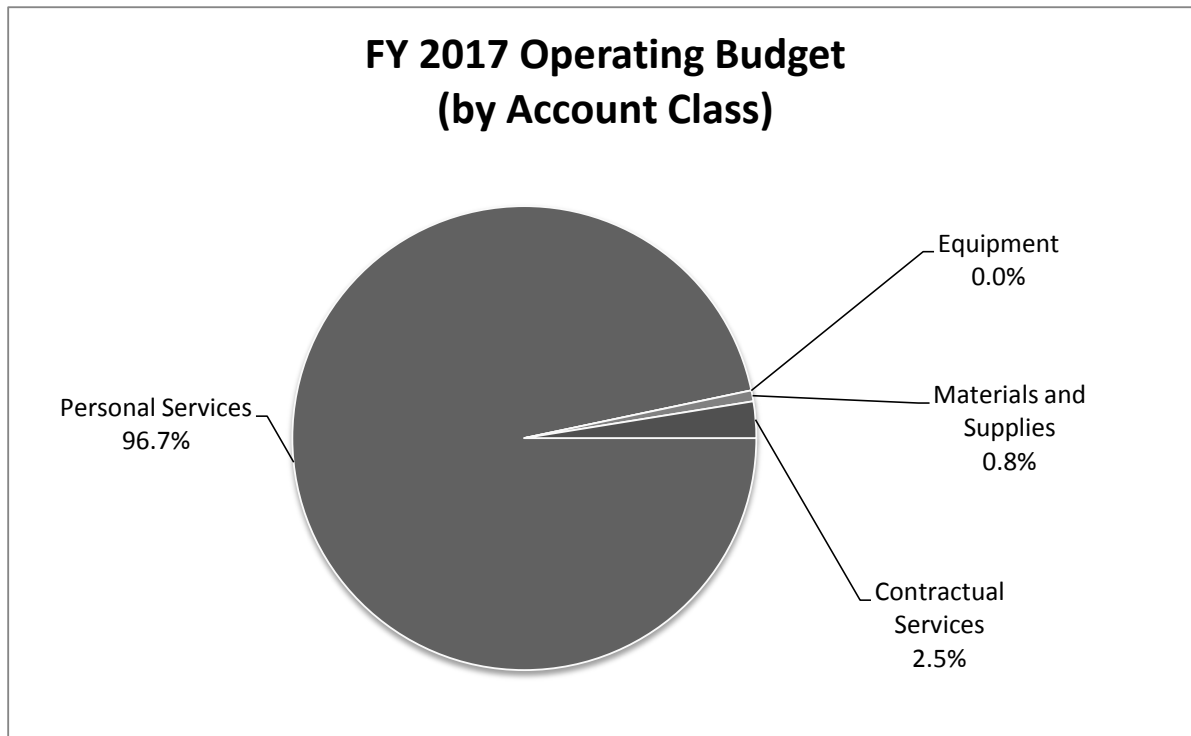


Department Summary

Police Department



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0701	Police Department	91,352,236	93,236,478	93,426,005	98,746,048	97,652,269	97,052,269
	Department Expenditures	91,352,236	93,236,478	93,426,005	98,746,048	97,652,269	97,052,269
	State & Federal Funding	645,457	-	-			
	County Prisoner Processing	365,540	365,540	365,540	387,801	387,801	387,801
	Police	3,768,525	2,752,680	2,752,680	3,618,300	3,618,300	3,618,300
	Department Revenues	4,779,522	3,118,220	3,118,220	4,006,101	4,006,101	4,006,101
	Expenditures Net of Revenues	86,572,714	90,118,258	90,307,785	94,739,947	93,646,168	93,046,168



Police Department Department # 0701

Narrative

Under the Command of the Police Commissioner, the Yonkers Police Department is organized into three separate and distinct bureaus, with several additional units reporting directly to the Commissioner. The Bureaus of the Police Department are the Field Services Bureau, Support Services Bureau, and Investigations Bureau. Each Bureau is commanded by a Deputy Chief.

The Field Services Bureau is primarily made up of uniform patrol. Included in the Field Services Bureau are the four precincts, Emergency Service Unit, Housing Unit, Traffic Division, and Street Crime unit.

The Support Services Bureau provides logistical support to the department. The Bureau includes Communications Unit, Detention Services, Property Unit, Training Unit, Medical Control, Fleet Services Unit, Records Division, and Fiscal Services Unit.

The Investigations Bureau follows up on all major crimes, primarily by the Detective Division. Other units include the Gang and Narcotics Units, Youth Crime Unit, Warrants Squad, and The Crime Scene Unit.

The following units report directly to the Police Commissioner: Internal Affairs Division, Planning and Technology Division, Community Affairs, the Public Information Officer, and Intelligence Unit.

Position Schedule

Police Department
Department # 0701



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Account Clerk II	8	B	0	0	0	0	1	1
Account Clerk III	10	B	0	0	0	0	2	2
Account Clerk IV	12	B	1	1	1	1	1	1
Automotive Mechanic	DPJ	D	1	1	1	0	0	0
Captain	CP	G	13	12	12	13	13	13
Clerk I	4	B	1	1	1	2	1	1
Clerk I Typist	4	B	4	3	3	3	3	3
Clerk II Data Entry	7	B	2	2	2	2	0	0
Clerk II Spanish Speaking	8	B	1	1	1	1	1	1
Clerk III Data Entry	10	B	1	2	2	2	2	2
Clerk III Typist	9	B	0	0	0	0	0	0
Clerk IV	11	B	1	1	1	1	1	1
Clerk IV Spanish Speaking	11	B	1	1	1	1	1	1
Court Liaison Worker	11	B	1	1	1	1	1	1
Crime Analyst	2	I	0	0	0	3	1	1
Deputy Chief	13	A	3	3	3	3	3	3
Detective Captain	CPD	G	3	3	3	3	3	3
Detective Lieutenant	LTD	G	7	7	7	7	7	7
Detective Police Officer	PD	E	63	64	64	64	64	64
Detective Sergeant	SGD	G	12	13	13	13	13	13
Detention Officer - Female	DPJ	D	8	8	8	8	8	8
Detention Officer - Male	DPJ	D	14	14	14	14	14	14
Detention Officer Supervisor	DJM	D	1	1	1	1	1	1
Director of Civil Defense	8	A	1	1	1	1	1	1
Director of Forensic Lab	6	A	1	1	1	1	1	1
Director of Special Projects	12	A	1	1	1	1	1	1
Fiscal Officer	7	I	1	0	0	0	0	0
Forensic Scientist I	2	I	0	1	1	1	1	1
Forensic Scientist II	2	I	0	0	0	0	0	0
Forensic Scientist III	3	I	1	0	0	0	0	0
Forensic Scientist IV	5	I	2	2	2	2	2	2
Laboratory Assistant	1	A	0	0	0	0	0	0
Lead Auto Mechanic	DPK	D	0	0	0	1	1	1
Lieutenant	LT	G	37	37	37	36	36	36
Network Engineer III	6	C	1	1	1	1	1	1
PC Technician II	4	C	1	1	1	1	1	1
Police Commissioner	14	A	1	1	1	1	1	1
Police Officer	PO	E	421	421	421	421	421	421
Public Safety Dispatcher	9	B	27	30	30	27	27	27
Public Safety Dispatcher - Sp. Spkg.	10	B	2	2	2	4	4	4
Security Guard	DPD	D	0	1	1	1	1	1
Sergeant	SG	G	55	54	54	54	54	54
Youth Advisor	7	B	0	1	1	1	1	1
Totals			690	694	694	697	695	695

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	7	7	7	7	7	7
SEIU	B	42	46	46	46	46	46
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	24	25	25	25	25	25
PBA	E	484	485	485	485	485	485
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	127	126	126	126	126	126
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	4	3	3	6	4	4
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		690	694	694	697	695	695

Operating Budget

Police Department Department # 0701



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	64,666,550	68,985,506	68,985,506	71,333,124	71,328,185	71,328,185
0103	Temp Services	276,126	325,040	325,040	298,600	298,600	298,600
0125	Contractual Benefits	20,400	33,750	33,750	37,300	37,300	37,300
0181	Uniform Allowance	595,192	652,890	652,890	653,465	653,465	653,465
0182	Holiday Pay	3,195,058	3,300,603	3,300,603	3,400,942	3,400,942	3,400,942
0183	Night Differential	1,659,350	1,858,081	1,858,081	2,176,724	1,951,293	1,951,293
0184	Sick Leave Reduction	2,551,415	2,358,279	2,358,279	2,481,428	2,481,428	2,481,428
0198	Overtime	15,565,294	12,808,193	12,808,193	14,800,000	14,300,000	13,700,000
	Personal Services Total (100's)	88,529,386	90,322,342	90,322,342	95,181,583	94,451,213	93,851,213
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	11,011	19,750	19,994	23,000	19,750	19,750
0306	Janitorial Supplies	341	800	800	800	800	800
0308	Wearing Apparel	145,131	111,059	139,279	129,790	129,790	129,790
0310	Medical Supplies	14,827	19,500	19,500	29,600	19,600	19,600
0313	Miscellaneous Supplies	48,918	43,750	41,497	64,800	44,800	44,800
0317	Guns & Ammunition	164,542	138,860	227,151	271,130	181,426	181,426
0318	Photographic Supplies	20,811	21,490	21,550	27,090	19,090	19,090
0319	Badges, Insignias and Flags	5,970	10,400	10,490	18,975	10,400	10,400
0320	Communication Supplies	143,012	72,740	77,427	123,540	123,540	123,540
0326	Laboratory Supplies	15,575	23,000	23,000	27,000	27,000	27,000
0328	Firefighter Supplies	2,999	3,700	3,700	4,325	4,325	4,325
0367	Equipment Supplies	10,373	10,580	10,580	10,850	10,850	10,850
0380	Audio-Visual Supplies	6,506	10,000	10,000	7,500	7,500	7,500
0382	Bedding Materials	-	1,800	1,800	2,200	2,200	2,200
0383	Data Processing Supplies	46,914	122,550	128,750	130,850	130,850	130,850
0398	Meals/Food	-	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	636,930	614,979	740,518	876,450	736,921	736,921
0403	Printing	1,843	6,800	6,800	7,000	7,000	7,000
0405	Postage	9,114	9,650	11,230	9,750	9,750	9,750
0407	Maint. & Repair Equipment	933,714	874,886	990,929	481,835	392,455	392,455
0408	Rental of Equipment	35,590	28,699	28,797	28,550	28,550	28,550
0409	Maint. & Repair Bldg.	1,605	20,000	20,000	20,000	20,000	20,000
0413	Professional Fees	147,905	249,180	175,166	258,650	238,650	238,650
0417	Laundry Service	2,496	3,500	3,500	4,000	4,000	4,000
0419	Miscellaneous Expenses	40,838	36,000	36,000	20,000	10,000	10,000
0421	Rental of Space	787,062	749,212	749,212	736,000	736,000	736,000
0423	Meal Allowance	8,549	22,300	22,300	22,500	10,000	10,000
0424	Maintenance Office Equipment	3,593	4,500	1,225	4,000	4,000	4,000
0425	Subscriptions & Publications	4,134	4,500	5,500	6,000	6,000	6,000
0427	Medical Expenses	1,000	30,000	45,048	30,000	30,000	30,000
0430	IT Hardware Maintenance	-	-	-	77,750	28,750	28,750
0431	IT Software Licensing and Maint.	-	-	-	716,950	681,950	681,950
0434	Prisoner's Meals	32,643	53,000	28,000	53,000	45,000	45,000
0436	Tuition/Bd/Travel Exp.Reimburse	9,721	15,000	33,000	20,000	20,000	20,000
0440	Photocopy Service	8,455	12,000	12,000	12,000	12,000	12,000

Operating Budget

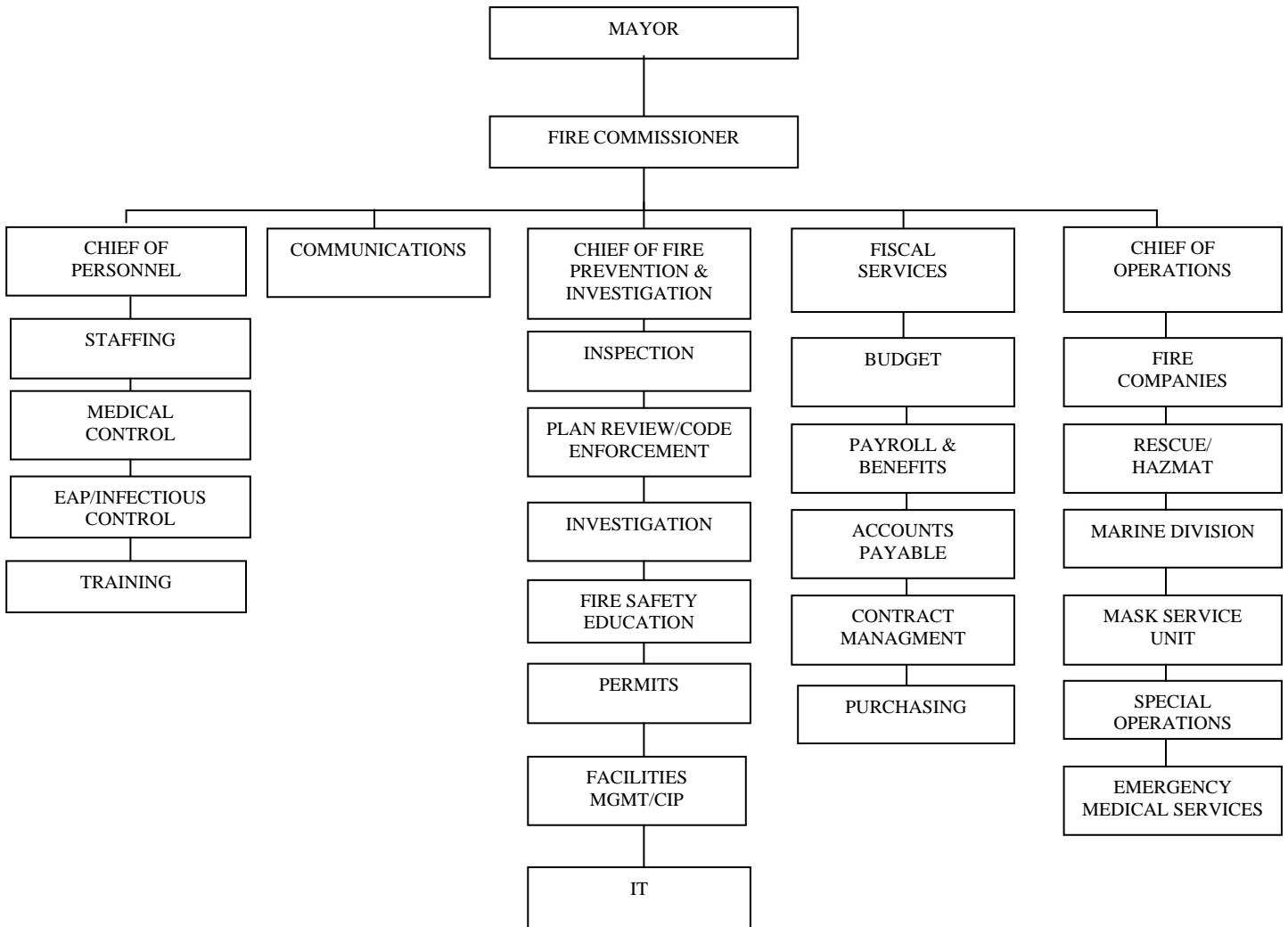
Police Department Department # 0701



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0441	Mobile Communications	97,764	115,000	113,508	115,000	115,000	115,000
0496	Special Projects	54,383	55,000	71,000	55,000	55,000	55,000
0499	Dues & Memberships	5,511	9,930	9,930	10,030	10,030	10,030
	Contractual Services Total (400's)	2,185,920	2,299,157	2,363,145	2,688,015	2,464,135	2,464,135
	Total Operating Budget	91,352,236	93,236,478	93,426,005	98,746,048	97,652,269	97,052,269

Fire Department

Organizational Chart

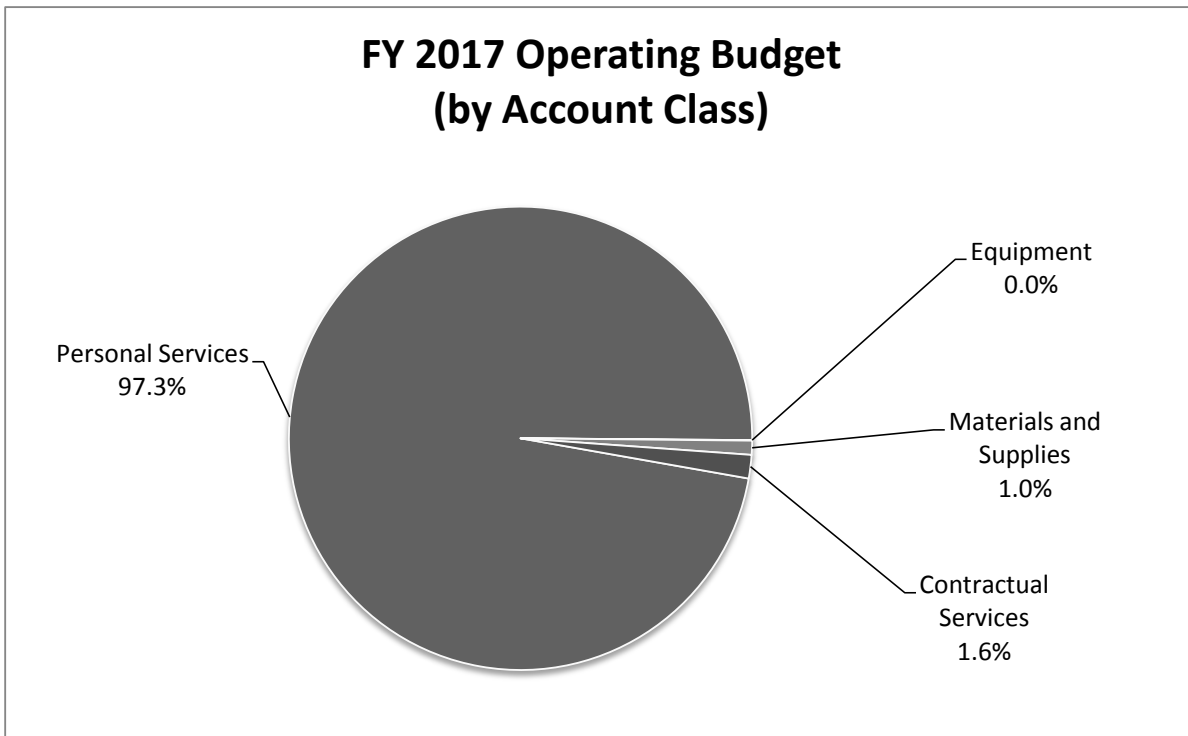


Department Summary

Fire Department



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0801	Fire Administration	2,389,588	2,446,560	2,453,590	2,780,122	2,833,972	2,833,972
0802	Firefighting	53,715,610	57,559,032	57,768,424	61,247,398	63,804,489	63,204,489
0803	Fire Communications	386,883	418,361	419,281	424,243	444,907	444,907
0804	Fire Prevention	1,334,921	1,485,863	1,488,827	1,511,418	1,606,343	1,606,343
	Department Expenditures	57,827,002	61,909,816	62,130,122	65,963,181	68,689,711	68,089,711
	Fire	3,560,959	3,538,000	3,538,000	3,621,250	3,621,250	3,621,250
	Department Revenues	3,560,959	3,538,000	3,538,000	3,621,250	3,621,250	3,621,250
	Expenditures Net of Revenues	54,266,043	58,371,816	58,592,122	62,341,931	65,068,461	64,468,461



Operating Budget

Fire Department



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	40,647,722	44,292,872	44,292,872	45,782,303	48,022,471	48,022,471
0103	Temp Services	47,284	75,060	75,060	75,060	75,060	75,060
0125	Contractual Benefits	989,124	1,034,939	1,034,939	1,047,759	1,103,951	1,103,951
0181	Uniform Allowance	297,600	362,400	362,400	356,800	356,800	356,800
0182	Holiday Pay	2,105,912	2,255,105	2,255,105	2,286,021	2,408,620	2,408,620
0183	Night Differential	1,353,896	1,432,437	1,432,437	1,471,740	1,550,670	1,550,670
0184	Sick Leave Reduction	1,930,456	2,171,897	2,171,897	2,411,048	2,656,833	2,656,833
0198	Overtime	9,003,511	8,656,174	8,656,174	10,727,500	10,710,356	10,110,356
	Personal Services Total (100's)	56,375,505	60,280,884	60,280,884	64,158,231	66,884,761	66,284,761
0250	Other Equipment	29,350	17,000	18,999	23,500	23,500	23,500
	Equipment Total (200's)	29,350	17,000	18,999	23,500	23,500	23,500
0301	Office Supplies	34,891	35,500	33,460	35,500	35,500	35,500
0302	Paint and Supplies	1,500	2,000	2,000	2,000	2,000	2,000
0305	Signs Lumber & Bldg. Supplies	8,000	8,000	8,000	8,000	8,000	8,000
0306	Janitorial Supplies	17,932	23,000	27,500	28,000	28,000	28,000
0308	Wearing Apparel	116,308	200,000	295,459	200,000	200,000	200,000
0310	Medical Supplies	65,609	55,000	60,525	60,000	60,000	60,000
0312	Hardware	8,000	10,000	10,038	10,000	10,000	10,000
0313	Miscellaneous Supplies	14,607	9,000	12,870	9,000	9,000	9,000
0314	Electrical Supplies	1,000	1,000	1,000	1,000	1,000	1,000
0318	Photographic Supplies	1,900	3,500	3,500	3,500	3,500	3,500
0319	Badges, Insignias and Flags	4,500	4,500	4,500	4,500	4,500	4,500
0320	Communication Supplies	20,000	20,000	20,000	20,000	20,000	20,000
0328	Firefighter Supplies	115,422	160,000	249,081	160,000	160,000	160,000
0362	Fuel Diesel	1,200	-	-	-	-	-
0367	Equipment Supplies	51,325	102,000	102,142	110,000	110,000	110,000
0380	Audio-Visual Supplies	-	6,400	6,400	6,500	6,500	6,500
0383	Data Processing Supplies	10,000	10,000	10,000	10,000	10,000	10,000
	Materials and Supplies Total (300's)	472,194	649,900	846,476	668,000	668,000	668,000
0403	Printing	1,441	6,000	4,000	6,000	6,000	6,000
0405	Postage	4,857	5,000	8,726	5,000	5,000	5,000
0407	Maint. & Repair Equipment	126,170	104,782	115,613	85,000	85,000	85,000
0409	Maint. & Repair Bldg.	14,556	35,000	35,000	35,000	35,000	35,000
0412	Waste Disposal	(246)	3,000	3,000	3,000	3,000	3,000
0413	Professional Fees	272,603	-	-	-	-	-
0415	Outside Labor & Related Charge	55,633	61,800	62,701	61,800	61,800	61,800
0417	Laundry Service	69,833	73,000	73,000	73,000	73,000	73,000
0419	Miscellaneous Expenses	15,299	6,500	14,901	6,500	6,500	6,500
0420	Communication Repair	29,264	29,500	29,770	29,500	29,500	29,500
0421	Rental of Space	259,376	535,000	535,000	684,000	684,000	684,000
0423	Meal Allowance	656	500	500	500	500	500
0424	Maintenance Office Equipment	350	2,500	-	2,500	2,500	2,500
0425	Subscriptions & Publications	22,675	26,000	23,072	26,000	26,000	26,000
0431	IT Software Licensing and Maint.	-	-	-	20,000	20,000	20,000
0436	Tuition/Bd/Travel Exp.Reimburse	23,855	19,000	24,000	21,000	21,000	21,000

Operating Budget

Fire Department



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0440	Photocopy Service	-	250	250	250	250	250
0441	Mobile Communications	52,133	51,600	51,629	51,600	51,600	51,600
0499	Dues & Memberships	1,497	2,600	2,600	2,800	2,800	2,800
	Contractual Services Total (400's)	949,953	962,032	983,763	1,113,450	1,113,450	1,113,450
	Total Operating Budget	57,827,002	61,909,816	62,130,122	65,963,181	68,689,711	68,089,711

Fire Administration Department # 0801

Narrative

Fire Administration serves as the central office for the Fire Department. The Commissioner is responsible for the overall management of the Department including setting department policy and procedures and monitoring operational efficiency and effectiveness.

Fire Administration is divided into two areas of responsibility: Support Services and Fiscal Services. Support Services provides the support necessary to achieve the department's goals and objectives. Support Services is responsible for Personnel, Planning, Medical Control, Employee Assistance Program, Building Maintenance/Capital Improvement Plan (CIP), and Information Technology.

Fiscal Services reports to the Commissioner and is responsible for the preparation and monitoring of the department's budget and expenditures.

Position Schedule

**Fire Administration
Department # 0801**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant Chief Support Services	AS	H	0	0	0	0	0	0
Assistant Chief of Personnel	AS	H	1	1	1	1	1	1
Captain	CP	H	5	5	5	5	5	5
Clerk III	10	B	1	1	1	0	0	0
Clerk III Data Entry	9	B	1	1	1	0	0	0
Clerk IV	12	B	0	0	0	1	1	1
Clerk IV Data Entry	12	B	0	0	0	1	1	1
Deputy Fire Commissioner	13	A	0	0	0	1	0	0
Fire Commissioner	14	A	1	1	1	1	1	1
Lieutenant	LT	H	2	2	2	2	2	2
Secretary to Commissioner	3	I	1	1	1	1	1	1
Senior Special Project Coordinator	6	I	0	0	0	0	0	0
Totals			12	12	12	13	12	12

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	1	1	1	2	1	1
SEIU	B	2	2	2	2	2	2
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	8	8	8	8	8	8
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		12	12	12	13	12	12

Operating Budget

Fire Administration Department # 0801



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,339,628	1,435,628	1,435,628	1,610,508	1,632,133	1,632,133
0103	Temp Services	47,284	60,060	60,060	60,060	60,060	60,060
0125	Contractual Benefits	20,092	21,844	21,844	21,716	25,313	25,313
0181	Uniform Allowance	6,400	6,400	6,400	6,400	6,400	6,400
0182	Holiday Pay	47,897	47,662	47,662	47,381	55,227	55,227
0183	Night Differential	30,056	30,302	30,302	30,504	35,555	35,555
0184	Sick Leave Reduction	65,583	49,232	49,232	53,303	69,034	69,034
0198	Overtime	233,081	195,182	195,182	200,000	200,000	200,000
	Personal Services Total (100's)	1,790,022	1,846,310	1,846,310	2,029,872	2,083,722	2,083,722
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	16,126	16,000	16,120	16,000	16,000	16,000
0306	Janitorial Supplies	3,000	5,000	5,000	5,000	5,000	5,000
0383	Data Processing Supplies	5,000	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	24,126	26,000	26,120	26,000	26,000	26,000
0403	Printing	-	2,000	2,000	2,000	2,000	2,000
0405	Postage	2,385	2,500	3,226	2,500	2,500	2,500
0413	Professional Fees	272,603	-	-	-	-	-
0415	Outside Labor & Related Charge	4,336	5,000	5,280	5,000	5,000	5,000
0419	Miscellaneous Expenses	5,068	2,500	8,332	2,500	2,500	2,500
0421	Rental of Space	259,376	535,000	535,000	684,000	684,000	684,000
0424	Maintenance Office Equipment	350	2,500	-	2,500	2,500	2,500
0425	Subscriptions & Publications	928	1,500	1,572	1,500	1,500	1,500
0436	Tuition/Bd/Travel Exp.Reimburse	11,500	4,000	6,500	5,000	5,000	5,000
0440	Photocopy Service	-	250	250	250	250	250
0441	Mobile Communications	18,486	18,000	18,000	18,000	18,000	18,000
0499	Dues & Memberships	408	1,000	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	575,440	574,250	581,160	724,250	724,250	724,250
	Total Operating Budget	2,389,588	2,446,560	2,453,590	2,780,122	2,833,972	2,833,972

Firefighting Department # 0802

Narrative

Firefighting and Emergency Response are direct, visible services to the public. The Firefighting division is responsible for the location, confinement, and extinguishment of fire along with providing emergency medical services.

Currently, the division consists of two (2) Battalions, six (6) Ladder Companies, eleven (11) Engine Companies, one (1) Heavy Rescue Company, and the Mask Services Unit. This division is also responsible for the Department's Training Program, EMT Training, and Marine Fire and Rescue Unit.

When not actually firefighting or providing emergency medical assistance, fire companies perform code enforcement and building, hydrant, and hose inspections while remaining in-service by radio.

Position Schedule

**Firefighting
Department # 0802**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Air Mask Service Technician	DPI	D	1	1	1	1	1	1
Assistant Chief	AS	H	14	13	13	13	13	13
Assistant Fire Chief of Operations	AS	H	1	1	1	1	1	1
Captain	CP	H	28	33	33	33	33	33
Firefighter	FF	F	316	316	316	316	316	316
Lieutenant	LT	H	76	71	71	71	71	71
Totals			436	435	435	435	435	435

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	1	1	1	1	1	1
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	316	316	316	316	316	316
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	119	118	118	118	118	118
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		436	435	435	435	435	435

Operating Budget

Firefighting Department # 0802



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	38,187,437	41,631,185	41,631,185	42,916,856	45,040,062	45,040,062
0103	Temp Services	-	15,000	15,000	15,000	15,000	15,000
0125	Contractual Benefits	944,736	984,832	984,832	997,394	1,047,729	1,047,729
0181	Uniform Allowance	282,400	347,200	347,200	341,600	341,600	341,600
0182	Holiday Pay	2,002,993	2,145,779	2,145,779	2,176,133	2,285,955	2,285,955
0183	Night Differential	1,287,973	1,362,814	1,362,814	1,400,994	1,471,698	1,471,698
0184	Sick Leave Reduction	1,819,009	2,055,962	2,055,962	2,292,721	2,512,889	2,512,889
0198	Overtime	8,480,826	8,134,359	8,134,359	10,200,000	10,182,856	9,582,856
	Personal Services Total (100's)	53,005,373	56,677,132	56,677,132	60,340,698	62,897,789	62,297,789
0250	Other Equipment	29,350	17,000	18,999	23,500	23,500	23,500
	Equipment Total (200's)	29,350	17,000	18,999	23,500	23,500	23,500
0301	Office Supplies	13,650	16,000	13,840	16,000	16,000	16,000
0302	Paint and Supplies	1,500	2,000	2,000	2,000	2,000	2,000
0305	Signs Lumber & Bldg. Supplies	8,000	8,000	8,000	8,000	8,000	8,000
0306	Janitorial Supplies	14,932	18,000	22,500	23,000	23,000	23,000
0308	Wearing Apparel	116,308	200,000	295,459	200,000	200,000	200,000
0310	Medical Supplies	65,609	55,000	60,525	60,000	60,000	60,000
0312	Hardware	8,000	10,000	10,038	10,000	10,000	10,000
0313	Miscellaneous Supplies	8,094	6,000	6,906	6,000	6,000	6,000
0314	Electrical Supplies	1,000	1,000	1,000	1,000	1,000	1,000
0319	Badges, Insignias and Flags	4,500	4,500	4,500	4,500	4,500	4,500
0328	Firefighter Supplies	115,422	160,000	249,081	160,000	160,000	160,000
0362	Fuel Diesel	1,200	-	-	-	-	-
0367	Equipment Supplies	51,325	102,000	102,142	110,000	110,000	110,000
0380	Audio-Visual Supplies	-	1,400	1,400	1,500	1,500	1,500
	Materials and Supplies Total (300's)	409,540	583,900	777,392	602,000	602,000	602,000
0407	Maint. & Repair Equipment	107,170	85,000	95,831	85,000	85,000	85,000
0409	Maint. & Repair Bldg.	14,556	35,000	35,000	35,000	35,000	35,000
0412	Waste Disposal	(246)	3,000	3,000	3,000	3,000	3,000
0415	Outside Labor & Related Charge	45,403	51,200	51,200	51,200	51,200	51,200
0417	Laundry Service	69,833	73,000	73,000	73,000	73,000	73,000
0419	Miscellaneous Expenses	9,231	3,000	6,069	3,000	3,000	3,000
0423	Meal Allowance	656	500	500	500	500	500
0425	Subscriptions & Publications	14,881	20,000	17,500	20,000	20,000	20,000
0436	Tuition/Bd/Travel Exp.Reimburse	9,862	10,000	12,500	10,000	10,000	10,000
0499	Dues & Memberships	-	300	300	500	500	500
	Contractual Services Total (400's)	271,347	281,000	294,901	281,200	281,200	281,200
	Total Operating Budget	53,715,610	57,559,032	57,768,424	61,247,398	63,804,489	63,204,489

Fire Communications Department # 0803

Narrative

Fire Communications serves as the liaison with the public safety call center for the dispatching of Fire apparatus from a centralized location to the incident. The Division provides for the care and maintenance of all radio equipment. Fire Communication oversees the relocation of Fire Companies when existing companies are out of quarters and is responsible for the central routing of department communications.

Position Schedule

**Fire Communications
Department # 0803**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Firefighter	FF	F	1	1	1	1	1	1
Lieutenant	LT	H	1	1	1	1	1	1
Totals			2	2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	1	1	1	1	1	1
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	1	1	1	1	1	1
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		2	2	2	2	2	2

Operating Budget

Fire Communications Department # 0803



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	186,090	198,579	198,579	203,415	220,459	220,459
0125	Contractual Benefits	4,526	4,708	4,708	4,756	5,160	5,160
0181	Uniform Allowance	1,600	1,600	1,600	1,600	1,600	1,600
0182	Holiday Pay	9,747	10,271	10,271	10,377	11,258	11,258
0183	Night Differential	6,284	6,528	6,528	6,680	7,248	7,248
0184	Sick Leave Reduction	8,128	10,395	10,395	10,915	12,682	12,682
0198	Overtime	58,788	75,498	75,498	75,500	75,500	75,500
	Personal Services Total (100's)	275,162	307,579	307,579	313,243	333,907	333,907
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	3,615	2,000	2,000	2,000	2,000	2,000
0320	Communication Supplies	20,000	20,000	20,000	20,000	20,000	20,000
	Materials and Supplies Total (300's)	23,615	22,000	22,000	22,000	22,000	22,000
0407	Maint. & Repair Equipment	19,000	19,782	19,782	-	-	-
0415	Outside Labor & Related Charge	5,894	5,600	6,221	5,600	5,600	5,600
0420	Communication Repair	29,264	29,500	29,770	29,500	29,500	29,500
0431	IT Software Licensing and Maint.	-	-	-	20,000	20,000	20,000
0441	Mobile Communications	33,647	33,600	33,629	33,600	33,600	33,600
0499	Dues & Memberships	300	300	300	300	300	300
	Contractual Services Total (400's)	88,105	88,782	89,702	89,000	89,000	89,000
	Total Operating Budget	386,883	418,361	419,281	424,243	444,907	444,907

Fire Prevention Department # 0804

Narrative

Under the direction of an Assistant Chief, Fire Prevention is organized into three units: Fire Prevention, Investigation, and Safety Education.

Fire Prevention is responsible for the inspection of existing buildings and those under construction or renovation. The unit receives and processes all complaints or inquiries, and enforces New York State Fire and Building Codes. In addition, Fire Prevention coordinates all inspections of buildings made by Fire Companies, attends court sessions weekly to expedite summons issued for violations of the codes, and issues combustible and other permits.

Fire Investigation is responsible for the investigation of the cause and origin of all fires of consequence. The unit responds to all working fires and those upon special request.

The Fire Safety Education Unit provides fire safety education programs for the citizens of the City, and conducts safety education programs for the Board of Education.

Position Schedule

**Fire Prevention
Department # 0804**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant Chief	AC	H	1	1	1	1	1	1
Captain	CP	H	1	1	1	1	1	1
Firefighter	FF	F	5	5	5	5	5	5
Lieutenant	LT	H	2	2	2	2	2	2
Totals			9	9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	5	5	5	5	5	5
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	4	4	4	4	4	4
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		9	9	9	9	9	9

Operating Budget

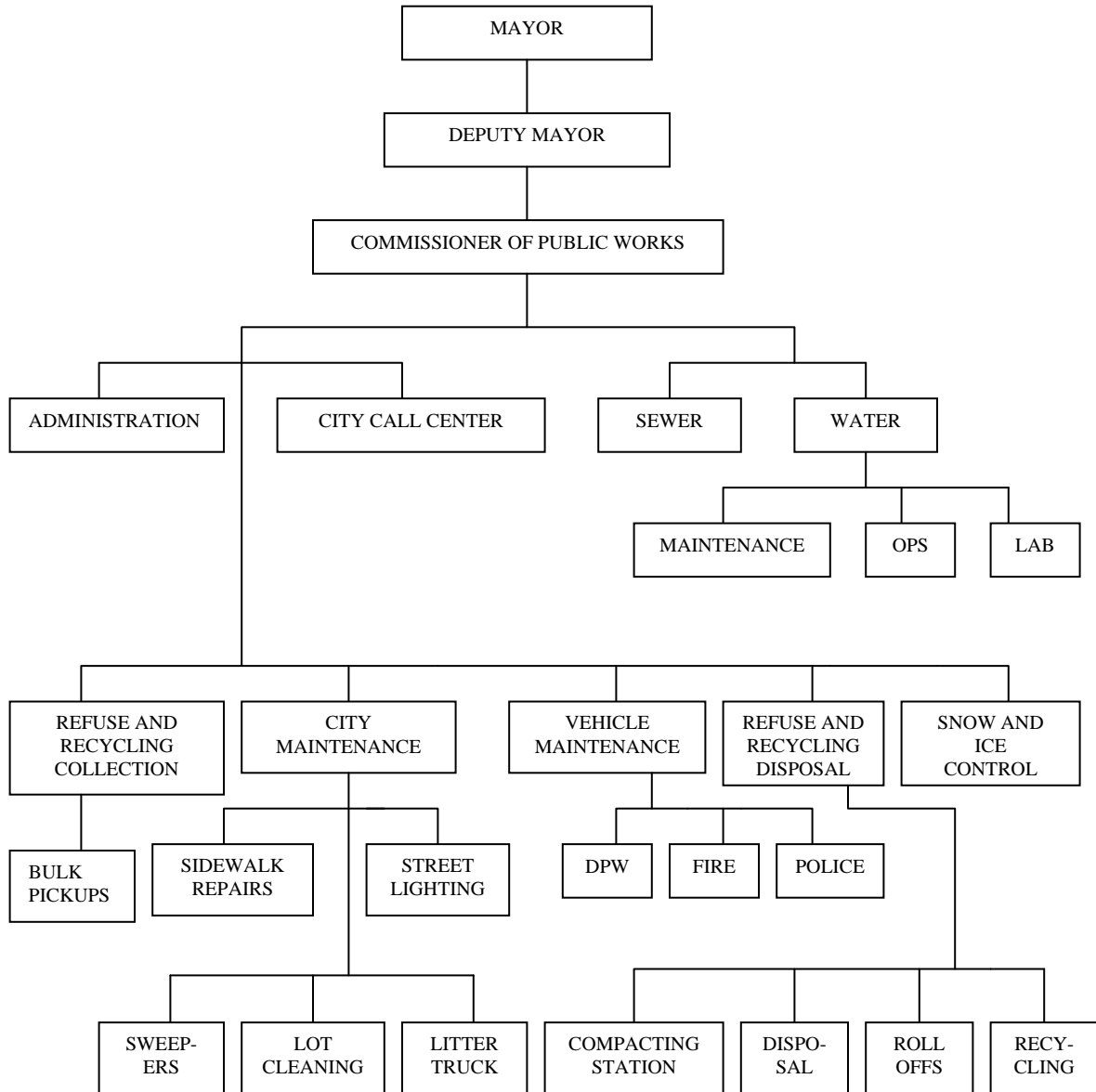
Fire Prevention Department # 0804



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	934,567	1,027,480	1,027,480	1,051,524	1,129,817	1,129,817
0125	Contractual Benefits	19,770	23,555	23,555	23,893	25,749	25,749
0181	Uniform Allowance	7,200	7,200	7,200	7,200	7,200	7,200
0182	Holiday Pay	45,275	51,392	51,392	52,130	56,180	56,180
0183	Night Differential	29,582	32,793	32,793	33,562	36,169	36,169
0184	Sick Leave Reduction	37,737	56,308	56,308	54,109	62,228	62,228
0198	Overtime	230,816	251,135	251,135	252,000	252,000	252,000
	Personal Services Total (100's)	1,304,948	1,449,863	1,449,863	1,474,418	1,569,343	1,569,343
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	1,500	1,500	1,500	1,500	1,500	1,500
0313	Miscellaneous Supplies	6,513	3,000	5,964	3,000	3,000	3,000
0318	Photographic Supplies	1,900	3,500	3,500	3,500	3,500	3,500
0380	Audio-Visual Supplies	-	5,000	5,000	5,000	5,000	5,000
0383	Data Processing Supplies	5,000	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	14,913	18,000	20,964	18,000	18,000	18,000
0403	Printing	1,441	4,000	2,000	4,000	4,000	4,000
0405	Postage	2,472	2,500	5,500	2,500	2,500	2,500
0419	Miscellaneous Expenses	1,000	1,000	500	1,000	1,000	1,000
0425	Subscriptions & Publications	6,866	4,500	4,000	4,500	4,500	4,500
0436	Tuition/Bd/Travel Exp.Reimburse	2,492	5,000	5,000	6,000	6,000	6,000
0499	Dues & Memberships	789	1,000	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	15,061	18,000	18,000	19,000	19,000	19,000
	Total Operating Budget	1,334,921	1,485,863	1,488,827	1,511,418	1,606,343	1,606,343

Department of Public Works

Organizational Chart

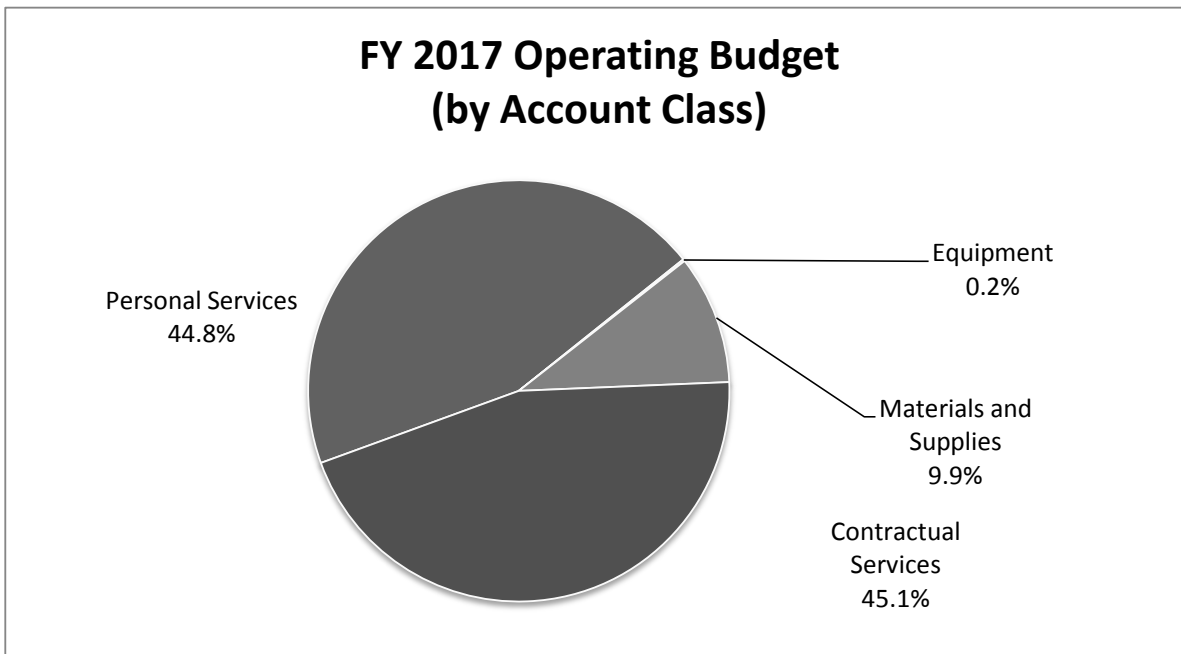


Department Summary

Department of Public Works



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0901	Public Works Administration	1,017,550	1,103,306	1,109,461	1,105,026	1,111,796	1,111,796
0902	General Services	7,323,346	8,178,034	8,231,540	9,263,282	9,262,559	9,262,559
0903	Vehicle Maintenance	7,908,819	8,677,519	9,028,296	8,752,682	8,043,418	8,043,418
0904	Snow and Ice Control	2,397,236	1,716,000	1,716,000	1,716,000	1,716,000	1,716,000
0905	City Call Center	655,811	751,885	751,885	761,821	765,112	765,112
0906	Refuse and Recycling Collection	9,447,384	10,059,940	10,059,940	10,225,329	10,243,208	10,243,208
0907	Refuse and Recycling Disposal	4,658,645	4,571,152	4,574,893	4,580,026	4,531,744	4,531,744
0908	City Maintenance	5,746,004	6,563,798	6,624,616	6,597,793	6,586,630	6,586,630
0909	Water Bureau	24,831,697	28,897,297	28,966,548	29,496,132	28,804,081	28,223,751
0910	Sewer Bureau	1,816,661	2,054,449	2,060,273	2,098,610	2,098,610	2,098,610
	Department Expenditures	65,803,154	72,573,380	73,123,452	74,596,701	73,163,158	72,582,828
	Public Works	529,060	543,200	543,200	2,043,200	2,043,200	2,043,200
	Court Facilities	420,013	440,000	440,000	440,000	440,000	440,000
	Maintenance of State/Co. Roads	476,745	474,485	474,485	474,485	474,485	474,485
	Metered Water Sales	29,178,588	32,102,746	32,102,746	35,776,557	35,776,557	35,776,557
	Sundries and Interest (Water Fund)	757,843	854,540	854,540	997,500	997,500	997,500
	Sewer Rents	5,912,175	7,384,397	7,384,397	7,848,783	7,848,783	7,848,783
	Other (Sewer Fund)	143,045	178,000	178,000	192,000	192,000	192,000
	Department Revenues	37,417,469	41,977,368	41,977,368	47,772,525	47,772,525	47,772,525
	Expenditures Net of Revenues	28,385,686	30,596,012	31,146,084	26,824,176	25,390,633	24,810,303



Operating Budget

Department of Public Works



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	25,509,995	27,767,502	27,771,896	28,316,183	28,599,640	28,599,640
0103	Temp Services	55,566	80,000	81,479	80,000	80,000	80,000
0125	Contractual Benefits	268,181	411,750	412,575	508,450	508,450	508,450
0183	Night Differential	75,967	90,850	93,887	90,850	90,850	90,850
0184	Sick Leave Reduction	99,863	108,090	108,090	109,430	109,430	109,430
0188	Refuse Differential	177,020	244,500	244,500	244,500	244,500	244,500
0198	Overtime	3,232,545	2,883,000	2,874,090	2,898,000	2,898,000	2,898,000
	Personal Services Total (100's)	29,419,138	31,585,692	31,586,517	32,247,413	32,530,870	32,530,870
0202	Capital Construction	115,963	112,000	113,947	112,000	112,000	112,000
	Equipment Total (200's)	115,963	112,000	113,947	112,000	112,000	112,000
0301	Office Supplies	24,999	23,450	23,450	23,450	23,450	23,450
0302	Paint and Supplies	6,000	6,000	6,000	6,000	6,000	6,000
0303	Construction Supplies	94,869	87,000	118,749	87,000	87,000	87,000
0304	Street Maint. Material	946,611	910,000	910,018	910,000	910,000	910,000
0305	Signs Lumber & Bldg. Supplies	24,051	35,000	35,000	35,000	35,000	35,000
0306	Janitorial Supplies	42,713	45,500	48,977	51,500	51,500	51,500
0307	Automobile Supplies	1,938,257	1,685,000	1,773,011	1,685,000	1,685,000	1,685,000
0308	Wearing Apparel	266,931	325,525	334,217	325,525	325,525	325,525
0309	Fuel For Heating	696,460	990,000	957,000	990,000	990,000	990,000
0310	Medical Supplies	1,769	4,275	4,275	4,275	4,275	4,275
0312	Hardware	23,811	36,600	58,055	36,600	36,600	36,600
0313	Miscellaneous Supplies	25,763	10,000	42,444	10,000	10,000	10,000
0314	Electrical Supplies	104,290	147,000	200,870	151,000	151,000	151,000
0315	Street Cleaning Materials	15,000	15,000	15,000	15,000	15,000	15,000
0316	Plumbing Supplies	34,291	38,000	35,029	66,000	66,000	66,000
0318	Photographic Supplies	100	1,600	1,600	1,600	1,600	1,600
0319	Badges, Insignias and Flags	1,168	4,500	4,500	4,500	4,500	4,500
0320	Communication Supplies	5,821	75,000	70,000	75,000	75,000	75,000
0321	Water Works Parts & Supplies	118,614	175,000	160,000	175,000	175,000	175,000
0322	Water Treatment Supplies	340,351	420,600	442,048	420,600	420,600	420,600
0323	Machine Supplies	16,116	13,000	13,000	13,000	13,000	13,000
0324	Waste Material & Rags	368	4,600	4,600	4,600	4,600	4,600
0325	Welding Supplies	8,150	10,500	10,500	10,500	10,500	10,500
0326	Laboratory Supplies	30,497	104,000	142,178	104,000	104,000	104,000
0361	Fuel Gasoline	1,029,769	1,280,000	1,280,000	1,280,000	918,000	918,000
0362	Fuel Diesel	746,034	1,000,000	1,157,706	1,000,000	647,000	647,000
0363	Lubricants	33,996	45,500	46,648	45,500	45,500	45,500
0365	Equipment Fluids	23,486	30,000	40,746	30,000	30,000	30,000
0366	Tires & Tubes	295,411	250,000	259,185	250,000	250,000	250,000
0367	Equipment Supplies	26,334	56,720	56,720	57,220	57,220	57,220
0368	Steel & Iron	780	12,160	18,912	12,160	12,160	12,160
0383	Data Processing Supplies	24,429	34,000	22,000	34,000	34,000	34,000
	Materials and Supplies Total (300's)	6,947,239	7,875,530	8,292,438	7,914,030	7,199,030	7,199,030
0401	Insurance	232,147	250,000	250,000	250,000	250,000	250,000
0403	Printing	15,797	32,000	32,000	32,000	32,000	32,000

Operating Budget

Department of Public Works



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0404	Lights & Power	3,846,575	3,777,000	3,787,588	4,327,000	4,270,000	4,270,000
0405	Postage	19,323	35,450	35,450	35,450	35,450	35,450
0406	Freight & Express	-	1,000	1,000	1,000	1,000	1,000
0407	Maint. & Repair Equipment	335,159	386,000	404,611	416,000	416,000	416,000
0408	Rental of Equipment	208,520	261,500	261,500	31,500	31,500	31,500
0409	Maint. & Repair Bldg.	257,620	220,000	273,442	224,000	224,000	224,000
0410	Mileage Allowance	74	150	150	150	150	150
0412	Waste Disposal	3,155,977	2,818,000	2,818,709	2,818,000	2,818,000	2,818,000
0413	Professional Fees	1,101,133	1,339,004	1,348,607	1,469,004	1,469,004	1,469,004
0415	Outside Labor & Related Charge	58,837	74,000	82,117	74,000	74,000	74,000
0416	Advertising	-	26,500	26,500	26,500	26,500	26,500
0419	Miscellaneous Expenses	150	250	250	250	250	250
0420	Communication Repair	406	2,500	2,500	2,500	2,500	2,500
0421	Rental of Space	1,074,780	1,569,500	1,594,500	1,569,500	1,612,500	1,612,500
0422	Janitorial Service	296,832	480,000	420,000	520,000	420,000	420,000
0423	Meal Allowance	71,134	79,000	79,054	80,100	80,100	80,100
0424	Maintenance Office Equipment	500	1,600	1,600	1,600	1,600	1,600
0425	Subscriptions & Publications	1,038	1,200	1,200	1,200	1,200	1,200
0429	Repairs To Water Service Line	200,904	325,000	321,704	325,000	325,000	325,000
0431	IT Software Licensing and Maint.	-	-	-	298,000	410,000	410,000
0436	Tuition/Bd/Travel Exp.Reimburse	2,695	1,500	6,500	1,500	1,500	1,500
0441	Mobile Communications	41,403	45,000	45,000	45,000	45,000	45,000
0442	Rental Of Comm. Equip.	5,386	5,554	5,554	5,554	5,554	5,554
0444	Tire Recap Service	71,514	50,000	67,165	50,000	50,000	50,000
0445	Tire & Tube Repair	12,597	12,500	12,500	12,500	12,500	12,500
0446	Automobile Repair	409,852	450,000	494,425	450,000	450,000	450,000
0450	Water Purchase Resale	17,896,579	19,000,000	19,000,000	19,500,000	19,500,000	18,919,670
0496	Special Projects	2,872	255,000	254,973	255,000	255,000	255,000
0497	Contingent	-	1,500,000	1,500,000	1,500,000	500,000	500,000
0499	Dues & Memberships	1,011	950	1,950	950	950	950
Contractual Services Total (400's)		29,320,814	33,000,158	33,130,550	34,323,258	33,321,258	32,740,928
Total Operating Budget		65,803,154	72,573,380	73,123,452	74,596,701	73,163,158	72,582,828

**Public Works
Administration
Department # 0901**

Narrative

DPW Administration serves as the central office for the Department and is responsible for overall management Department's divisions. Responsibilities include the establishment of personnel policies, processing of payroll and purchase requisitions, and maintaining budgetary information.

DPW Administration conducts internal analysis of the efficiency and effectiveness of DPW operations. An important function of DPW Administration is emphasis and focus on employee training to enhance working operational skills and to inform employees about and protect employees from health and safety hazards.

Position Schedule

**Public Works
Administration
Department # 0901**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Account Clerk II	8	B	1	1	1	1	1	1
Commissioner of Public Works	14	A	1	1	1	1	1	1
Deputy Commissioner of Public Works	13	A	2	2	2	2	2	2
Director of Public Works	12	A	0	0	0	0	0	0
Director of Special Projects	11	A	0	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1	1
Senior Budget Analyst	6	A	1	0	0	0	0	0
Sustainable Development Coordinator	8	A	0	0	0	0	0	0
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	4	4	4	4	4	4
SEIU	B	1	1	1	1	1	1
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		6	6	6	6	6	6

Operating Budget

Public Works Administration Department # 0901



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	690,290	682,906	682,702	684,626	691,396	691,396
0103	Temp Services	1,770	-	-	-	-	-
0125	Contractual Benefits	358	-	-	-	-	-
0183	Night Differential	108	-	-	-	-	-
0198	Overtime	462	-	204	-	-	-
	Personal Services Total (100's)	692,989	682,906	682,906	684,626	691,396	691,396
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	6,389	6,500	6,500	6,500	6,500	6,500
0308	Wearing Apparel	249,282	300,000	304,692	300,000	300,000	300,000
	Materials and Supplies Total (300's)	255,671	306,500	311,192	306,500	306,500	306,500
0403	Printing	11,181	20,000	20,000	20,000	20,000	20,000
0405	Postage	10,912	15,000	15,000	15,000	15,000	15,000
0413	Professional Fees	-	1,500	2,936	1,500	1,500	1,500
0416	Advertising	-	26,500	26,500	26,500	26,500	26,500
0423	Meal Allowance	-	-	54	-	-	-
0425	Subscriptions & Publications	75	450	450	450	450	450
0436	Tuition/Bd/Travel Exp.Reimburse	2,044	-	-	-	-	-
0441	Mobile Communications	41,403	45,000	45,000	45,000	45,000	45,000
0496	Special Projects	2,872	5,000	4,973	5,000	5,000	5,000
0499	Dues & Memberships	403	450	450	450	450	450
	Contractual Services Total (400's)	68,890	113,900	115,363	113,900	113,900	113,900
	Total Operating Budget	1,017,550	1,103,306	1,109,461	1,105,026	1,111,796	1,111,796

**General Services
Department # 0902**

Narrative

The responsibilities of General Services are general maintenance such as carpentry, plumbing, heating, cooling, electrical, masonry, and painting for all City buildings.

Position Schedule

**General Services
Department # 0902**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant Building Service Mgr.	DPJ	D	0	0	0	0	1	1
Assistant Supervisor of Maintenance	7	I	2	2	2	2	2	2
Assistant to Director of General Services	3	I	1	1	1	1	1	1
Custodial Worker	DPB	D	3	1	1	2	2	2
Director of General Services	13	A	1	1	1	1	1	1
Electrician	DPH	D	2	2	2	2	2	2
Environmental Maintenance Worker	DPF	D	7	9	9	9	9	9
General Serv. Coordinator	3	I	1	1	1	1	1	1
HVAC System Technician	DPH	D	1	1	1	2	2	2
Labor Supervisor	DPJ	D	1	2	2	1	1	1
Maintenance Mechanic	DPH	D	11	10	10	11	11	11
Plumber	DPI	D	0	0	0	1	1	1
Working Supervisor	DPI	D	0	0	0	1	1	1
Totals			30	30	30	34	35	35

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	25	25	25	29	30	30
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	4	4	4	4	4	4
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		30	30	30	34	35	35

Operating Budget

General Services Department # 0902



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	2,293,176	2,475,580	2,475,580	2,740,978	2,864,255	2,864,255
0125	Contractual Benefits	21,877	33,750	33,750	45,000	45,000	45,000
0183	Night Differential	4,934	5,250	5,250	5,250	5,250	5,250
0184	Sick Leave Reduction	5,420	8,250	8,250	8,250	8,250	8,250
0198	Overtime	237,146	285,000	285,000	300,000	300,000	300,000
	Personal Services Total (100's)	2,562,552	2,807,830	2,807,830	3,099,478	3,222,755	3,222,755
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	2,496	2,650	2,650	2,650	2,650	2,650
0303	Construction Supplies	47,151	30,000	30,000	30,000	30,000	30,000
0306	Janitorial Supplies	39,213	40,000	43,477	46,000	46,000	46,000
0308	Wearing Apparel	2,525	3,500	3,500	3,500	3,500	3,500
0309	Fuel For Heating	696,460	990,000	957,000	990,000	990,000	990,000
0310	Medical Supplies	350	350	350	350	350	350
0312	Hardware	6,235	7,000	14,490	7,000	7,000	7,000
0313	Miscellaneous Supplies	25,763	10,000	42,444	10,000	10,000	10,000
0314	Electrical Supplies	54,769	45,000	45,035	49,000	49,000	49,000
0316	Plumbing Supplies	34,188	21,000	25,029	49,000	49,000	49,000
0319	Badges, Insignias and Flags	1,168	4,500	4,500	4,500	4,500	4,500
0367	Equipment Supplies	1,907	3,500	3,500	4,000	4,000	4,000
	Materials and Supplies Total (300's)	912,224	1,157,500	1,171,975	1,196,000	1,196,000	1,196,000
0401	Insurance	232,147	250,000	250,000	250,000	250,000	250,000
0404	Lights & Power	1,813,044	1,538,000	1,548,588	2,088,000	2,021,000	2,021,000
0405	Postage	-	250	250	250	250	250
0407	Maint. & Repair Equipment	160,407	140,000	150,000	170,000	170,000	170,000
0408	Rental of Equipment	-	2,000	2,000	2,000	2,000	2,000
0409	Maint. & Repair Bldg.	257,620	220,000	273,442	224,000	224,000	224,000
0413	Professional Fees	5,970	5,000	5,000	135,000	135,000	135,000
0421	Rental of Space	1,074,780	1,568,500	1,593,500	1,568,500	1,611,500	1,611,500
0422	Janitorial Service	296,832	480,000	420,000	520,000	420,000	420,000
0423	Meal Allowance	2,384	3,400	3,400	4,500	4,500	4,500
0442	Rental Of Comm. Equip.	5,386	5,554	5,554	5,554	5,554	5,554
	Contractual Services Total (400's)	3,848,569	4,212,704	4,251,735	4,967,804	4,843,804	4,843,804
	Total Operating Budget	7,323,346	8,178,034	8,231,540	9,263,282	9,262,559	9,262,559

Vehicle Maintenance Department # 0903

Narrative

Vehicle Maintenance is responsible for maintenance and repair of all City vehicles and equipment, especially major repairs for the Departments of Public Works, Police and Fire. The division also maintains and repairs all heavy-duty vehicles assigned to the Department of Parks and Recreation. Vehicle Maintenance currently maintains and repairs a fleet consisting of nearly 1,200 pieces of equipment.

The DPW Center on Nepperhan Avenue is responsible for welding and steel work repair for citywide departmental operations.

Vehicle Maintenance also supports and maintains DPW's own in-house communications system.

This division supplies the City's fleet with gas and diesel fuel, and also supplies fuel for the vehicles used by the Yonkers Public Library and the Yonkers Parking Authority. The the division carefully monitors citywide fuel consumption.

Position Schedule

**Vehicle Maintenance
Department # 0903**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Asst. Director of Vehicular Operations	4	C	1	1	1	1	1	1
Auto Mechanic	DPH	D	18	19	19	19	19	19
Auto Repair Superintendent	DPM	D	4	4	4	4	4	4
Custodial Worker	DPB	D	1	1	1	1	1	1
Director of Vehicular Operations	5	C	1	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	4	4	4	4	4	4
Fleet Director	3	C	0	0	0	0	0	0
Lead Auto Mechanic	DPK	D	4	3	3	3	3	3
Materials Manager	11	B	1	1	1	1	1	1
Storekeeper	DPK	D	0	0	0	0	0	0
Welder	DPH	D	0	0	0	0	0	0
Totals			34	34	34	34	34	34

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	1	1	1	1	1	1
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	31	31	31	31	31	31
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		34	34	34	34	34	34

Operating Budget

Vehicle Maintenance Department # 0903



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	2,597,892	2,859,769	2,859,769	2,907,332	2,913,068	2,913,068
0125	Contractual Benefits	27,833	41,850	41,850	69,450	69,450	69,450
0183	Night Differential	13,851	16,500	16,500	16,500	16,500	16,500
0184	Sick Leave Reduction	6,391	8,700	8,700	8,700	8,700	8,700
0198	Overtime	62,554	95,000	95,000	95,000	95,000	95,000
	Personal Services Total (100's)	2,708,520	3,021,819	3,021,819	3,096,982	3,102,718	3,102,718
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	2,639	3,000	3,000	3,000	3,000	3,000
0307	Automobile Supplies	1,938,257	1,650,000	1,738,011	1,650,000	1,650,000	1,650,000
0308	Wearing Apparel	800	1,000	1,000	1,000	1,000	1,000
0310	Medical Supplies	-	500	500	500	500	500
0312	Hardware	5,300	6,000	6,000	6,000	6,000	6,000
0320	Communication Supplies	360	60,000	60,000	60,000	60,000	60,000
0324	Waste Material & Rags	-	1,200	1,200	1,200	1,200	1,200
0325	Welding Supplies	4,337	4,500	4,500	4,500	4,500	4,500
0361	Fuel Gasoline	1,029,769	1,280,000	1,280,000	1,280,000	918,000	918,000
0362	Fuel Diesel	746,034	1,000,000	1,157,706	1,000,000	647,000	647,000
0363	Lubricants	33,996	45,000	46,148	45,000	45,000	45,000
0365	Equipment Fluids	23,486	30,000	40,746	30,000	30,000	30,000
0366	Tires & Tubes	295,411	250,000	259,185	250,000	250,000	250,000
0367	Equipment Supplies	21,350	50,000	50,000	50,000	50,000	50,000
0368	Steel & Iron	780	4,500	8,220	4,500	4,500	4,500
	Materials and Supplies Total (300's)	4,102,518	4,385,700	4,656,215	4,385,700	3,670,700	3,670,700
0407	Maint. & Repair Equipment	263	35,000	37,737	35,000	35,000	35,000
0408	Rental of Equipment	-	15,000	15,000	15,000	15,000	15,000
0413	Professional Fees	558,150	650,000	657,817	650,000	650,000	650,000
0415	Outside Labor & Related Charge	40,884	49,000	57,117	49,000	49,000	49,000
0420	Communication Repair	406	2,500	2,500	2,500	2,500	2,500
0423	Meal Allowance	4,116	6,000	6,000	6,000	6,000	6,000
0444	Tire Recap Service	71,514	50,000	67,165	50,000	50,000	50,000
0445	Tire & Tube Repair	12,597	12,500	12,500	12,500	12,500	12,500
0446	Automobile Repair	409,852	450,000	494,425	450,000	450,000	450,000
	Contractual Services Total (400's)	1,097,782	1,270,000	1,350,261	1,270,000	1,270,000	1,270,000
	Total Operating Budget	7,908,819	8,677,519	9,028,296	8,752,682	8,043,418	8,043,418

**Snow and Ice Control
Department # 0904**

Narrative

Snow and Ice Control is responsible for maintaining the 360 miles of road and 450 dead ends by pre-wetting, pre-salting, salting and plowing. Yonkers Street Maintenance is also responsible for all bridges connecting to neighboring cities such as the Bronx or Mount Vernon. Funding levels provide for resources to combat 10 storms.

Operating Budget

Snow and Ice Control Department # 0904



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	127,237	-	4,599	-	-	-
0183	Night Differential	87	-	-	-	-	-
0188	Refuse Differential	240	-	-	-	-	-
0198	Overtime	1,445,176	896,000	891,402	896,000	896,000	896,000
	Personal Services Total (100's)	1,572,740	896,000	896,000	896,000	896,000	896,000
	Equipment Total (200's)	-	-	-	-	-	-
0304	Street Maint. Material	800,000	800,000	800,000	800,000	800,000	800,000
	Materials and Supplies Total (300's)	800,000	800,000	800,000	800,000	800,000	800,000
0408	Rental of Equipment	105	5,000	5,000	5,000	5,000	5,000
0423	Meal Allowance	24,391	15,000	15,000	15,000	15,000	15,000
	Contractual Services Total (400's)	24,496	20,000	20,000	20,000	20,000	20,000
	Total Operating Budget	2,397,236	1,716,000	1,716,000	1,716,000	1,716,000	1,716,000

**City Call Center
Department # 0905**

Narrative

The City Call Center provides a convenient and effective mechanism to respond to residents' complaints and requests for service. The Call Center provides information and improves communications with Yonkers citizens, and therefore improve sthe quality of services provided.

Additionally, the Center provides centrally-managed coordination of City agencies to successful complete service requests.

Position Schedule

**City Call Center
Department # 0905**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Call Center Manager	7	I	1	1	1	1	1	1
Call Center Operator	4	B	1	1	1	1	1	1
Constituent Serv. Rep. Sp. Spkg	10	B	1	1	1	1	1	1
Constituent Services Rep	9	B	3	3	3	3	3	3
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	5	5	5	5	5	5
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		6	6	6	6	6	6

Operating Budget

City Call Center Department # 0905



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	440,214	468,131	468,131	478,067	481,358	481,358
0103	Temp Services	35,688	60,000	60,000	60,000	60,000	60,000
0183	Night Differential	9,295	12,000	12,000	12,000	12,000	12,000
0198	Overtime	88,300	124,000	124,000	124,000	124,000	124,000
	Personal Services Total (100's)	573,496	664,131	664,131	674,067	677,358	677,358
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	1,526	1,650	1,650	1,650	1,650	1,650
	Materials and Supplies Total (300's)	1,526	1,650	1,650	1,650	1,650	1,650
0403	Printing	229	1,000	1,000	1,000	1,000	1,000
0408	Rental of Equipment	-	8,000	8,000	8,000	8,000	8,000
0413	Professional Fees	80,512	76,504	76,504	76,504	76,504	76,504
0419	Miscellaneous Expenses	-	100	100	100	100	100
0423	Meal Allowance	48	500	500	500	500	500
	Contractual Services Total (400's)	80,790	86,104	86,104	86,104	86,104	86,104
	Total Operating Budget	655,811	751,885	751,885	761,821	765,112	765,112

Refuse and Recycling Collection Department # 0906

Narrative

Environmental Services is responsible for the collection of approximately 100,000 tons of refuse per year from private residences, apartment complexes, municipal housing complexes, public schools, municipal buildings, condominiums, cooperative units and non-profit organizations. The division also provides weekly non-metal bulk collection and litter basket pickup throughout the City.

As part of the City's Recycling Program, the division collects newspapers, compostable leaves and commingled recyclable goods at the curbside on alternate Wednesdays.

The division also oversees the Pride-in-Work Program, the Mayor's taskforce that cleans and maintains high-litter areas, as well as picking up bulk metal items by appointment.

Position Schedule

**Refuse and Recycling Collection
Department # 0906**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Clerk I	3	B	0	0	0	0	0	0
Clerk II	7	B	1	1	1	1	1	1
Custodial Worker	DPB	D	2	2	2	2	2	2
Deputy Commissioner of Public Works	13	A	0	0	0	0	0	0
Environmental Maintenance Worker	DPF	D	109	109	109	109	109	109
Labor Supervisor	DPJ	D	6	6	6	6	6	6
Maintenance Worker I	DPC	D	1	1	1	1	1	1
Manager of Public Works	5	C	0	1	1	1	1	1
Manager of Refuse Collection	5	C	2	1	1	1	1	1
Totals			121	121	121	121	121	121

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	1	1	1	1	1	1
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	118	118	118	118	118	118
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		121	121	121	121	121	121

Operating Budget

Refuse and Recycling Collection Department # 0906



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	8,854,979	9,306,460	9,306,460	9,453,149	9,471,028	9,471,028
0125	Contractual Benefits	108,574	159,300	159,300	178,000	178,000	178,000
0183	Night Differential	-	-	3,037	-	-	-
0184	Sick Leave Reduction	35,799	47,180	47,180	47,180	47,180	47,180
0188	Refuse Differential	176,460	205,000	205,000	205,000	205,000	205,000
0198	Overtime	255,203	310,000	306,963	310,000	310,000	310,000
	Personal Services Total (100's)	9,431,015	10,027,940	10,027,940	10,193,329	10,211,208	10,211,208
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	300	500	500	500	500	500
0308	Wearing Apparel	7,000	10,000	10,000	10,000	10,000	10,000
0310	Medical Supplies	348	500	500	500	500	500
0312	Hardware	2,130	3,500	3,500	3,500	3,500	3,500
	Materials and Supplies Total (300's)	9,778	14,500	14,500	14,500	14,500	14,500
0408	Rental of Equipment	-	1,500	1,500	1,500	1,500	1,500
0423	Meal Allowance	6,591	16,000	16,000	16,000	16,000	16,000
	Contractual Services Total (400's)	6,591	17,500	17,500	17,500	17,500	17,500
	Total Operating Budget	9,447,384	10,059,940	10,059,940	10,225,329	10,243,208	10,243,208

Refuse and Recycling Disposal Department # 0907

Narrative

The Refuse Disposal Division has become increasingly important as more emphasis is placed on recycling. The Division is working diligently to reach its goal of recycling 40% of total collections. Formerly part of City Maintenance, the division is responsible for the administration of the refuse disposal facility on Saw Mill River Road. The disposal facility accepts and disposes of all recyclable materials, as well as residential garbage not placed at curb for regular pick-up.

The Refuse Disposal Division is responsible for roll-off container service to multi-family dwellings, as well as coordination of recycling activities at these dwellings to maintain compliance with State recycling mandates.

Position Schedule

**Refuse and Recycling Disposal
Department # 0907**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Clerk I	5	B	0	0	0	0	0	0
Director of Special Projects	12	A	1	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	11	11	11	11	11	11
Labor Supervisor	DPJ	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	0	0	0	0	0	0
Manager of Public Works	5	C	1	0	0	0	0	0
Manager of Refuse Collection	5	C	0	1	1	1	1	1
Totals			14	14	14	14	14	14

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	0	0	0	0	0	0
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	12	12	12	12	12	12
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		14	14	14	14	14	14

Operating Budget

Refuse and Recycling Disposal Department # 0907



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,147,217	1,208,332	1,208,332	1,210,166	1,161,884	1,161,884
0125	Contractual Benefits	11,226	17,550	17,550	23,250	23,250	23,250
0183	Night Differential	-	100	100	100	100	100
0184	Sick Leave Reduction	6,436	5,160	5,160	6,500	6,500	6,500
0188	Refuse Differential	-	2,000	2,000	2,000	2,000	2,000
0198	Overtime	73,519	83,000	83,000	83,000	83,000	83,000
	Personal Services Total (100's)	1,238,398	1,316,142	1,316,142	1,325,016	1,276,734	1,276,734
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	470	450	450	450	450	450
0308	Wearing Apparel	-	225	225	225	225	225
0310	Medical Supplies	26	175	175	175	175	175
0312	Hardware	1,000	1,000	1,000	1,000	1,000	1,000
0325	Welding Supplies	1,416	2,000	2,000	2,000	2,000	2,000
0367	Equipment Supplies	358	500	500	500	500	500
0368	Steel & Iron	-	7,660	10,693	7,660	7,660	7,660
	Materials and Supplies Total (300's)	3,269	12,010	15,043	12,010	12,010	12,010
0407	Maint. & Repair Equipment	908	3,000	3,000	3,000	3,000	3,000
0412	Waste Disposal	3,155,977	2,810,000	2,810,709	2,810,000	2,810,000	2,810,000
0413	Professional Fees	255,799	426,000	426,000	426,000	426,000	426,000
0423	Meal Allowance	4,294	4,000	4,000	4,000	4,000	4,000
	Contractual Services Total (400's)	3,416,978	3,243,000	3,243,709	3,243,000	3,243,000	3,243,000
	Total Operating Budget	4,658,645	4,571,152	4,574,893	4,580,026	4,531,744	4,531,744

**City Maintenance
Department # 0908**

Narrative

The Street Maintenance Division encompasses many different functional areas within DPW: street sweeping, litter removal from sidewalks and curbs, cleaning of City- and privately-owned lots, securing of abandoned/fire damaged properties, blacktop and minor road repair, guardrail installation, rodent control, sealing water and sewer road cuts, graffiti removal, street and signal lighting maintenance, the banner-raising program, and the ranger program.

The Division is also responsible for the bi-annual maintenance of the Saw Mill River, first response to snow removal and salting, and citywide leaf pick-up.

Position Schedule

**City Maintenance
Department # 0908**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Carpenter	DPH	D	0	0	0	0	0	0
Custodial Worker	DPB	D	0	0	0	0	0	0
Electrician	DPH	D	1	1	1	1	1	1
Environmental Maintenance Worker	DPC	D	38	38	38	38	38	38
Labor Supervisor	DPJ	D	5	5	5	5	5	5
Lead Mechanic	DPK	D	0	0	0	0	0	0
Maintenance Mechanic	DPH	D	2	2	2	2	2	2
Maintenance Worker I	DPC	D	1	1	1	1	1	1
Manager of Public Works	5	C	2	2	2	2	2	2
Masonry Repairer	DPH	D	0	0	0	0	0	0
Signal Electrician	DPH	D	2	2	2	2	2	2
Working Supervisor	DPI	D	0	0	0	0	0	0
Totals			51	51	51	51	51	51

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	49	49	49	49	49	49
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		51	51	51	51	51	51

Operating Budget

City Maintenance Department # 0908



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	3,629,760	4,083,378	4,083,378	4,101,023	4,086,860	4,086,860
0103	Temp Services	12,320	12,000	12,000	12,000	12,000	12,000
0125	Contractual Benefits	41,313	66,150	66,150	82,500	82,500	82,500
0183	Night Differential	18,008	18,000	18,000	18,000	18,000	18,000
0184	Sick Leave Reduction	17,474	15,000	15,000	15,000	15,000	15,000
0188	Refuse Differential	320	37,500	37,500	37,500	37,500	37,500
0198	Overtime	369,901	360,000	360,000	360,000	360,000	360,000
	Personal Services Total (100's)	4,089,095	4,592,028	4,592,028	4,626,023	4,611,860	4,611,860
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	1,696	2,200	2,200	2,200	2,200	2,200
0302	Paint and Supplies	6,000	6,000	6,000	6,000	6,000	6,000
0304	Street Maint. Material	146,611	110,000	110,018	110,000	110,000	110,000
0305	Signs Lumber & Bldg. Supplies	14,703	15,000	15,000	15,000	15,000	15,000
0306	Janitorial Supplies	500	500	500	500	500	500
0307	Automobile Supplies	-	35,000	35,000	35,000	35,000	35,000
0308	Wearing Apparel	1,190	1,200	1,200	1,200	1,200	1,200
0310	Medical Supplies	450	450	450	450	450	450
0312	Hardware	1,535	8,500	15,465	8,500	8,500	8,500
0314	Electrical Supplies	44,170	95,000	148,835	95,000	95,000	95,000
0315	Street Cleaning Materials	15,000	15,000	15,000	15,000	15,000	15,000
0318	Photographic Supplies	100	100	100	100	100	100
0323	Machine Supplies	1,500	1,500	1,500	1,500	1,500	1,500
0325	Welding Supplies	1,976	2,000	2,000	2,000	2,000	2,000
0367	Equipment Supplies	2,720	2,720	2,720	2,720	2,720	2,720
	Materials and Supplies Total (300's)	238,149	295,170	355,988	295,170	295,170	295,170
0404	Lights & Power	1,383,158	1,633,000	1,633,000	1,633,000	1,636,000	1,636,000
0405	Postage	-	200	200	200	200	200
0407	Maint. & Repair Equipment	3,000	3,000	3,000	3,000	3,000	3,000
0413	Professional Fees	4,813	5,000	5,000	5,000	5,000	5,000
0415	Outside Labor & Related Charge	17,953	25,000	25,000	25,000	25,000	25,000
0419	Miscellaneous Expenses	150	150	150	150	150	150
0423	Meal Allowance	9,686	10,000	10,000	10,000	10,000	10,000
0425	Subscriptions & Publications	-	250	250	250	250	250
	Contractual Services Total (400's)	1,418,759	1,676,600	1,676,600	1,676,600	1,679,600	1,679,600
	Total Operating Budget	5,746,004	6,563,798	6,624,616	6,597,793	6,586,630	6,586,630

**Water Bureau
Department # 0909**

Narrative

The Water Bureau is responsible for providing safe and potable water for residential, commercial, and industrial users, and also for providing adequate supplies for firefighting purposes. The Bureau insures that the water supply is in compliance with Federal, State and County standards. Specific functions include water main inspection and leak detection, maintenance of the water system, meter reading/servicing, and installation of new water mains.

The Water Bureau supplies approximately 11 billion gallons of water per year, or approximately 30 million gallons per day. There are over 375 miles of water mains, over 4,400 fire hydrants, and three water towers, four pump stations and five treatment stations.

The Water Bureau includes the Water Treatment Plant and the Water Repair Shop. The Water Repair Shop provides maintenance and repair programs for the water system. The Water Treatment Plant, in addition to being a pump and disinfection station, also acts as the command post for the Water Bureau. The Plant contains a certified laboratory to provide daily testing of water to ensure compliance with USEPA and NYS Department of Health requirements.

Position Schedule

**Water Bureau
Department # 0909**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Account Clerk II	8	B	1	1	1	1	1	1
Assistant Superintendent of Water	7	I	2	2	2	2	2	2
Asst. Water Chem. Bacteriologist	11	B	4	4	4	4	4	4
Chief Water Plant Operator	3	C	1	1	1	1	1	1
Clerk I	5	B	0	1	1	1	1	1
Computer Operator	7	B	1	1	1	1	1	1
Custodial Worker	DPB	D	0	0	0	0	0	0
Environmental Maintenance Worker	DPF	D	24	25	25	25	25	25
Labor Supervisor	DPJ	D	4	4	4	4	4	4
Machinist	DPH	D	1	1	1	1	1	1
Manager of Public Works	5	C	1	1	1	1	1	1
Masonry Repairer	DPH	D	1	1	1	1	1	1
Senior Water Engineer	6	I	1	1	1	1	1	1
Senior Water Engineer II	11	I	0	0	0	0	0	0
Storekeeper	DPK	D	1	1	1	1	1	1
Superintendent of Water	10	I	1	1	1	1	1	1
Water Chem. Bacteriologist	12	B	0	0	0	0	1	1
Water Meter Technician	DPF	D	3	3	3	3	3	3
Water Plant Operator	DPH	D	11	12	12	12	12	12
Water Plant Operator Supervisor	DPK	D	1	3	3	3	3	3
Totals			58	63	63	63	64	64

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	1	0	0	0
SEIU	B	6	7	7	7	8	8
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	46	50	50	50	50	50
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	4	4	3	4	4	4
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		58	63	63	63	64	64

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	4,259,552	5,058,647	5,058,647	5,079,482	5,268,431	5,268,431
0103	Temp Services	5,789	8,000	8,000	8,000	8,000	8,000
0125	Contractual Benefits	39,877	67,500	68,325	77,500	77,500	77,500
0183	Night Differential	29,660	39,000	39,000	39,000	39,000	39,000
0184	Sick Leave Reduction	23,103	17,000	17,000	17,000	17,000	17,000
0198	Overtime	562,630	525,000	525,000	525,000	525,000	525,000
	Personal Services Total (100's)	4,920,611	5,715,147	5,715,972	5,745,982	5,934,931	5,934,931
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	8,983	6,000	6,000	6,000	6,000	6,000
0303	Construction Supplies	12,125	12,000	40,000	12,000	12,000	12,000
0305	Signs Lumber & Bldg. Supplies	143	12,000	12,000	12,000	12,000	12,000
0306	Janitorial Supplies	3,000	5,000	5,000	5,000	5,000	5,000
0308	Wearing Apparel	3,220	7,000	11,000	7,000	7,000	7,000
0310	Medical Supplies	409	2,000	2,000	2,000	2,000	2,000
0312	Hardware	7,112	10,000	17,000	10,000	10,000	10,000
0314	Electrical Supplies	5,351	7,000	7,000	7,000	7,000	7,000
0316	Plumbing Supplies	103	17,000	10,000	17,000	17,000	17,000
0318	Photographic Supplies	-	1,500	1,500	1,500	1,500	1,500
0320	Communication Supplies	5,461	15,000	10,000	15,000	15,000	15,000
0321	Water Works Parts & Supplies	118,614	175,000	160,000	175,000	175,000	175,000
0322	Water Treatment Supplies	339,142	419,000	440,320	419,000	419,000	419,000
0323	Machine Supplies	1,834	2,500	2,500	2,500	2,500	2,500
0324	Waste Material & Rags	368	3,400	3,400	3,400	3,400	3,400
0325	Welding Supplies	422	2,000	2,000	2,000	2,000	2,000
0326	Laboratory Supplies	30,497	104,000	142,178	104,000	104,000	104,000
0363	Lubricants	-	500	500	500	500	500
0383	Data Processing Supplies	24,429	34,000	22,000	34,000	34,000	34,000
	Materials and Supplies Total (300's)	561,212	834,900	894,398	834,900	834,900	834,900
0403	Printing	4,387	11,000	11,000	11,000	11,000	11,000
0404	Lights & Power	650,373	606,000	606,000	606,000	613,000	613,000
0405	Postage	8,411	20,000	20,000	20,000	20,000	20,000
0406	Freight & Express	-	1,000	1,000	1,000	1,000	1,000
0407	Maint. & Repair Equipment	168,666	200,000	205,874	200,000	200,000	200,000
0408	Rental of Equipment	208,415	230,000	230,000	-	-	-
0410	Mileage Allowance	74	150	150	150	150	150
0412	Waste Disposal	-	8,000	8,000	8,000	8,000	8,000
0413	Professional Fees	195,890	175,000	175,350	175,000	175,000	175,000
0421	Rental of Space	-	1,000	1,000	1,000	1,000	1,000
0423	Meal Allowance	13,954	16,600	16,600	16,600	16,600	16,600
0424	Maintenance Office Equipment	-	1,000	1,000	1,000	1,000	1,000
0425	Subscriptions & Publications	963	500	500	500	500	500
0429	Repairs To Water Service Line	200,904	325,000	321,704	325,000	325,000	325,000
0431	IT Software Licensing and Maint.	-	-	-	298,000	410,000	410,000
0436	Tuition/Bd/Travel Exp.Reimburse	651	1,500	6,500	1,500	1,500	1,500
0450	Water Purchase Resale	17,896,579	19,000,000	19,000,000	19,500,000	19,500,000	18,919,670

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0496	Special Projects	-	250,000	250,000	250,000	250,000	250,000
0497	Contingent	-	1,500,000	1,500,000	1,500,000	500,000	500,000
0499	Dues & Memberships	608	500	1,500	500	500	500
	Contractual Services Total (400's)	19,349,874	22,347,250	22,356,178	22,915,250	22,034,250	21,453,920
	Total Operating Budget	24,831,697	28,897,297	28,966,548	29,496,132	28,804,081	28,223,751

**Sewer Bureau
Department # 0910**

Narrative

The City's Sewer Division is responsible for the repair and maintenance of 400 miles of combined sanitary and storm sewers, and the cleaning and repair of 11,500 catch basins and 25,000 manholes.

A preventive maintenance program provides for sewer and catch basin inspection and cleaning to prevent sewer back-ups from occurring. Extensive repairs are made on sewer manholes, catch basins, and concrete basin heads.

When necessary, the Bureau initiates and implements a flood control program, such as pumping and sandbagging. Major construction work, as authorized by the Engineering Department, such as installing new catch basins, installing and modifying sanitary lines, and establishing complete storm systems, is overseen by the Sewer Bureau.

Position Schedule

**Sewer Bureau
Department # 0910**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Carpenter	DPH	D	1	1	1	1	1	1
Environmental Maintenance Worker	DPC	D	11	11	11	11	11	11
Labor Supervisor	DPJ	D	1	1	1	1	1	1
Machinist	DPH	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	3	3	3	3	3	3
Manager of Public Works	5	C	1	1	1	1	1	1
Masonry Repairer	DPH	D	2	2	2	2	2	2
Totals			20	20	20	20	20	20

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	19	19	19	19	19	19
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		20	20	20	20	20	20

Operating Budget

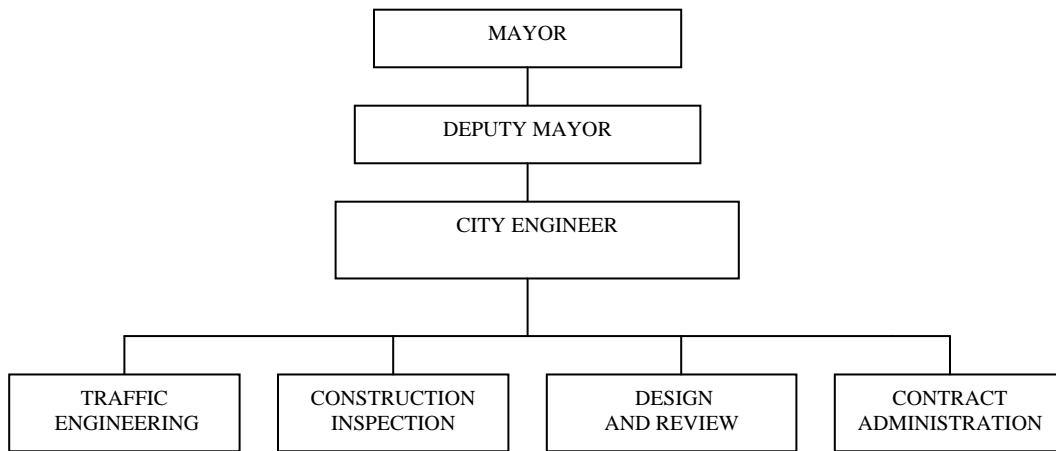
Sewer Bureau Department # 0910



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,469,678	1,624,299	1,624,299	1,661,360	1,661,360	1,661,360
0103	Temp Services	-	-	1,479	-	-	-
0125	Contractual Benefits	17,123	25,650	25,650	32,750	32,750	32,750
0183	Night Differential	25	-	-	-	-	-
0184	Sick Leave Reduction	5,240	6,800	6,800	6,800	6,800	6,800
0198	Overtime	137,655	205,000	203,521	205,000	205,000	205,000
	Personal Services Total (100's)	1,629,721	1,861,749	1,861,749	1,905,910	1,905,910	1,905,910
0202	Capital Construction	115,963	112,000	113,947	112,000	112,000	112,000
	Equipment Total (200's)	115,963	112,000	113,947	112,000	112,000	112,000
0301	Office Supplies	500	500	500	500	500	500
0303	Construction Supplies	35,593	45,000	48,749	45,000	45,000	45,000
0305	Signs Lumber & Bldg. Supplies	9,205	8,000	8,000	8,000	8,000	8,000
0308	Wearing Apparel	2,915	2,600	2,600	2,600	2,600	2,600
0310	Medical Supplies	186	300	300	300	300	300
0312	Hardware	500	600	600	600	600	600
0322	Water Treatment Supplies	1,210	1,600	1,728	1,600	1,600	1,600
0323	Machine Supplies	12,783	9,000	9,000	9,000	9,000	9,000
	Materials and Supplies Total (300's)	62,892	67,600	71,477	67,600	67,600	67,600
0407	Maint. & Repair Equipment	1,915	5,000	5,000	5,000	5,000	5,000
0423	Meal Allowance	5,670	7,500	7,500	7,500	7,500	7,500
0424	Maintenance Office Equipment	500	600	600	600	600	600
	Contractual Services Total (400's)	8,085	13,100	13,100	13,100	13,100	13,100
	Total Operating Budget	1,816,661	2,054,449	2,060,273	2,098,610	2,098,610	2,098,610

Engineering

Organizational Chart

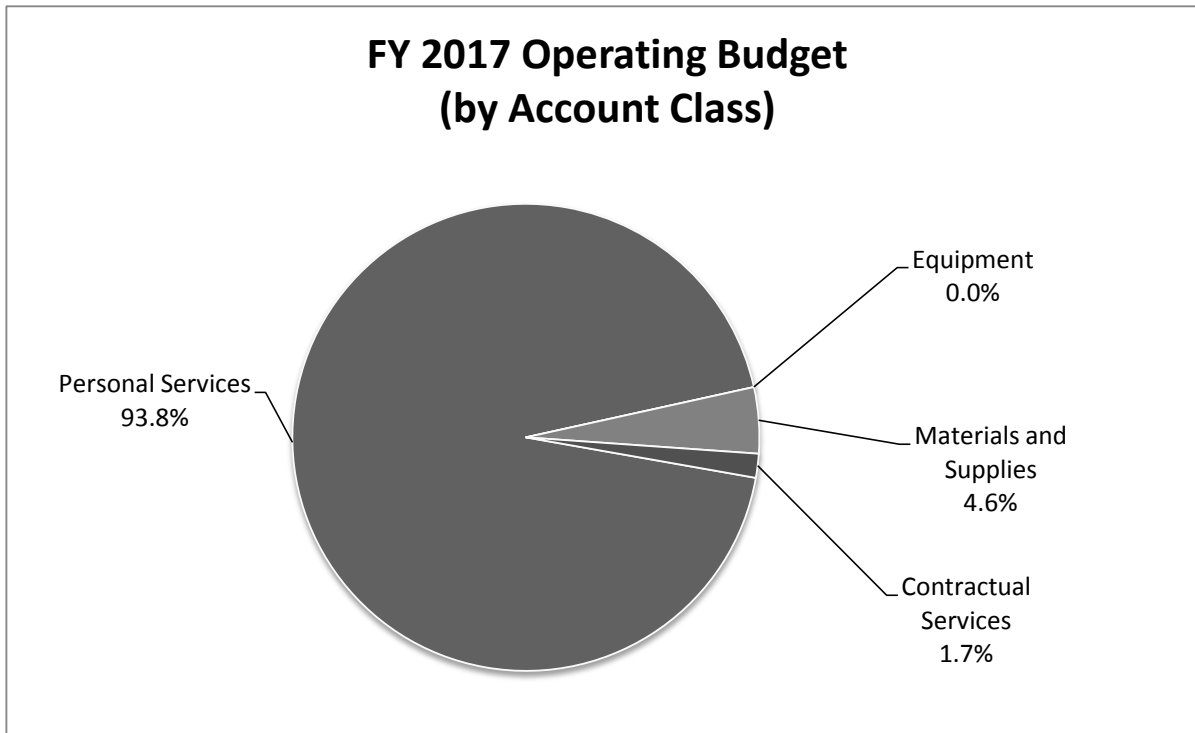


Department Summary

Engineering



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
1001	Engineering	1,479,836	1,701,827	1,708,839	1,735,971	1,769,595	1,769,595
1002	Traffic Engineering	888,000	911,334	911,334	938,265	1,039,769	1,039,769
	Department Expenditures	2,367,836	2,613,161	2,620,173	2,674,236	2,809,364	2,809,364
	Engineering	511,951	551,000	551,000	551,000	551,000	551,000
	Department Revenues	511,951	551,000	551,000	551,000	551,000	551,000
	Expenditures Net of Revenues	1,855,885	2,062,161	2,069,173	2,123,236	2,258,364	2,258,364



Operating Budget

Engineering



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,386,006	1,713,698	1,713,698	1,765,626	1,877,456	1,877,456
0103	Temp Services	17,304	22,000	22,000	22,500	22,500	22,500
0125	Contractual Benefits	7,025	10,800	10,800	11,600	11,600	11,600
0151	Charge To Capital Salaries	709,864	592,553	592,553	581,535	605,833	605,833
0184	Sick Leave Reduction	2,332	6,760	6,760	6,825	6,825	6,825
0198	Overtime	89,909	110,000	110,000	110,000	110,000	110,000
	Personal Services Total (100's)	2,212,440	2,455,811	2,455,811	2,498,086	2,634,214	2,634,214
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	8,077	9,000	9,000	8,750	8,750	8,750
0303	Construction Supplies	840	500	500	500	500	500
0304	Street Maint. Material	115,434	115,000	115,000	115,000	115,000	115,000
0308	Wearing Apparel	671	1,750	1,750	1,750	1,750	1,750
0312	Hardware	2,141	2,500	2,500	2,500	2,500	2,500
0318	Photographic Supplies	-	100	100	100	-	-
	Materials and Supplies Total (300's)	127,163	128,850	128,850	128,600	128,500	128,500
0403	Printing	572	1,000	1,150	1,000	1,000	1,000
0405	Postage	311	700	700	700	700	700
0407	Maint. & Repair Equipment	6,862	7,000	13,862	11,600	11,600	11,600
0408	Rental of Equipment	4,600	-	-	-	-	-
0410	Mileage Allowance	-	1,000	1,000	750	750	750
0413	Professional Fees	-	300	300	900	-	-
0419	Miscellaneous Expenses	243	250	250	250	250	250
0423	Meal Allowance	796	400	464	500	500	500
0425	Subscriptions & Publications	435	850	850	850	850	850
0430	IT Hardware Maintenance	-	-	-	14,000	14,000	14,000
0436	Tuition/Bd/Travel Exp.Reimburse	280	2,000	1,936	2,000	2,000	2,000
0441	Mobile Communications	14,134	15,000	15,000	15,000	15,000	15,000
	Contractual Services Total (400's)	28,233	28,500	35,512	47,550	46,650	46,650
	Total Operating Budget	2,367,836	2,613,161	2,620,173	2,674,236	2,809,364	2,809,364

Engineering Department # 1001

Narrative

The Department of Engineering provides professional engineering services to the City of Yonkers.

The Department's function includes:

- Engineering Studies;
- Administration of City construction and consulting engineering contracts;
- Field investigations, engineering designs, and preparation of engineering drawings and estimates;
- Description of easement limits;
- Preparation of specification and contract documents, request-to-advertise and contract recommendation forms;
- Scheduling, inspection and supervision of Capital Improvement Plan (CIP) projects;
- Sampling for professional laboratory testing and interpretation of test results;
- Computation of contract payment plans and certificates and preparation of professional service contracts for consulting engineers and registered architects;
- Provision of information for public review of engineering-related matters, especially drawings and specifications prepared by other professional engineers and architects in connection with city projects;
- Administration of the annual NYS Consolidated Local Street and Highway Improvement (CHIPs) Program;
- Maintaining the Official City Map, Official Ward Map and Official City Council District Map.

Position Schedule

Engineering Department # 1001



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant City Engineer	13	A	1	1	1	1	1	1
City Engineer / Commissioner	14	A	1	1	1	1	1	1
Civil Engineer	5	A	0	0	0	0	0	0
Clerk II Typist	6	B	1	1	1	1	1	1
Clerk III Typist	9	B	1	1	1	0	0	0
Clerk IV Typist	11	B	0	0	0	1	1	1
Construction Analyst Manager	7	D	0	0	0	0	0	0
Engineer	11	B	0	0	0	0	0	0
Engineering Technician	9	B	1	0	0	0	0	0
Mechanical Engineer	8	A	1	1	1	1	1	1
Principal Engineering Technician	11	B	4	4	4	4	4	4
Professional Engineer		A	0	0	0	0	0	0
Senior Development Project Mgr	8	I	3	3	3	3	3	3
Senior Engineering Technician	10	B	1	2	2	2	2	2
Senior Professional Engineer	9	A	1	1	1	1	1	1
Street Opening Inspector	DPH	D	2	2	2	2	2	2
Totals			17	17	17	17	17	17

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	4	4	4	4	4	4
SEIU	B	8	8	8	8	8	8
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	2	2	2	2	2	2
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	3	3	3	3	3	3
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		17	17	17	17	17	17

Operating Budget

Engineering Department # 1001



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	696,824	984,824	984,824	1,024,836	1,035,162	1,035,162
0103	Temp Services	2,219	7,500	7,500	7,500	7,500	7,500
0125	Contractual Benefits	1,700	2,700	2,700	2,900	2,900	2,900
0151	Charge To Capital Salaries	709,864	592,553	592,553	581,535	605,833	605,833
0184	Sick Leave Reduction	2,332	2,500	2,500	2,500	2,500	2,500
0198	Overtime	31,449	75,000	75,000	75,000	75,000	75,000
Personal Services Total (100's)		1,444,387	1,665,077	1,665,077	1,694,271	1,728,895	1,728,895
Equipment Total (200's)		-	-	-	-	-	-
0301	Office Supplies	7,451	8,000	8,000	8,000	8,000	8,000
0303	Construction Supplies	840	500	500	500	500	500
0308	Wearing Apparel	322	1,000	1,000	1,000	1,000	1,000
0318	Photographic Supplies	-	100	100	100	-	-
Materials and Supplies Total (300's)		8,613	9,600	9,600	9,600	9,500	9,500
0403	Printing	572	1,000	1,150	1,000	1,000	1,000
0405	Postage	301	600	600	600	600	600
0407	Maint. & Repair Equipment	6,862	7,000	13,862	11,600	11,600	11,600
0408	Rental of Equipment	4,600	-	-	-	-	-
0410	Mileage Allowance	-	1,000	1,000	750	750	750
0413	Professional Fees	-	300	300	900	-	-
0423	Meal Allowance	-	-	64	-	-	-
0425	Subscriptions & Publications	87	250	250	250	250	250
0436	Tuition/Bd/Travel Exp.Reimburse	280	2,000	1,936	2,000	2,000	2,000
0441	Mobile Communications	14,134	15,000	15,000	15,000	15,000	15,000
Contractual Services Total (400's)		26,836	27,150	34,162	32,100	31,200	31,200
Total Operating Budget		1,479,836	1,701,827	1,708,839	1,735,971	1,769,595	1,769,595

Traffic Engineering Department # 1002

Narrative

The Traffic Engineering Division is responsible for a wide range of transportation planning and traffic engineering functions such as:

- Install, upgrade, repair, maintain and replace all traffic control devices;
- Install, upgrade, repair, maintain, control, replace and coordinate the operation of over 200 traffic signals in the City of Yonkers;
- Operate a closed-loop, computer-controlled traffic signal system and design, control, maintain and repair the traffic system communications network;
- Prepare traffic signal design plans, specifications and engineering estimates;
- Review plans and inspect completed traffic signal installations by NYSDOT, their contractors or City of Yonkers contractors;
- Prepare and maintain traffic control device documentation to establish legal authority for installation of these devices;
- Prepare and review detour routing and/or maintenance and protection of traffic plans for emergency street closures or proposed projects;
- Collect and maintain data records to prepare traffic engineering studies and traffic safety improvement programs;
- Create, prepare and utilize the Traffic Inventory Management System (TIMS), a geodatabase geographical information systems (GIS) mapping to retrieve, record and present data needed to analyze traffic engineering problems;
- Conduct and/or review traffic impact studies to determine if mitigating measures are required to limit the traffic impact caused by a proposed developments;
- Conduct traffic surveys and studies in response to requests for service or complaints;
- Provide technical assistance to the Yonkers Parking Authority, Planning Board, Zoning Board, Handicapped Parking Board, Police, Fire and Parks Departments, the Yonkers IDA and the Corporation Counsel;
- Provide traffic engineering expert testimony in personal injury lawsuits;
- Conduct parking demand, safety and/or turnover studies to determine the appropriateness of addition to or elimination of proposed and existing parking.

Position Schedule

**Traffic Engineering
Department # 1002**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant Traffic Engineer	2	C	0	0	0	0	0	0
Director of Traffic Engineering	8	A	1	1	1	1	1	1
Engineering Technician	9	B	1	1	1	1	1	1
Labor Manager	8	A	0	0	0	0	0	0
Labor Supervisor	DPJ	D	1	1	1	1	2	2
Maintenance Mechanic	DPH	D	1	1	1	1	1	1
Sign Painter	DPH	D	4	4	4	4	4	4
Traffic Engineer	4	A	0	0	0	0	0	0
Traffic Maintenance Manager	5	I	1	1	1	1	1	1
Totals			9	9	9	9	10	10

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	1	1	1	1	1	1
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	6	6	6	6	7	7
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		9	9	9	9	10	10

Operating Budget

Traffic Engineering Department # 1002

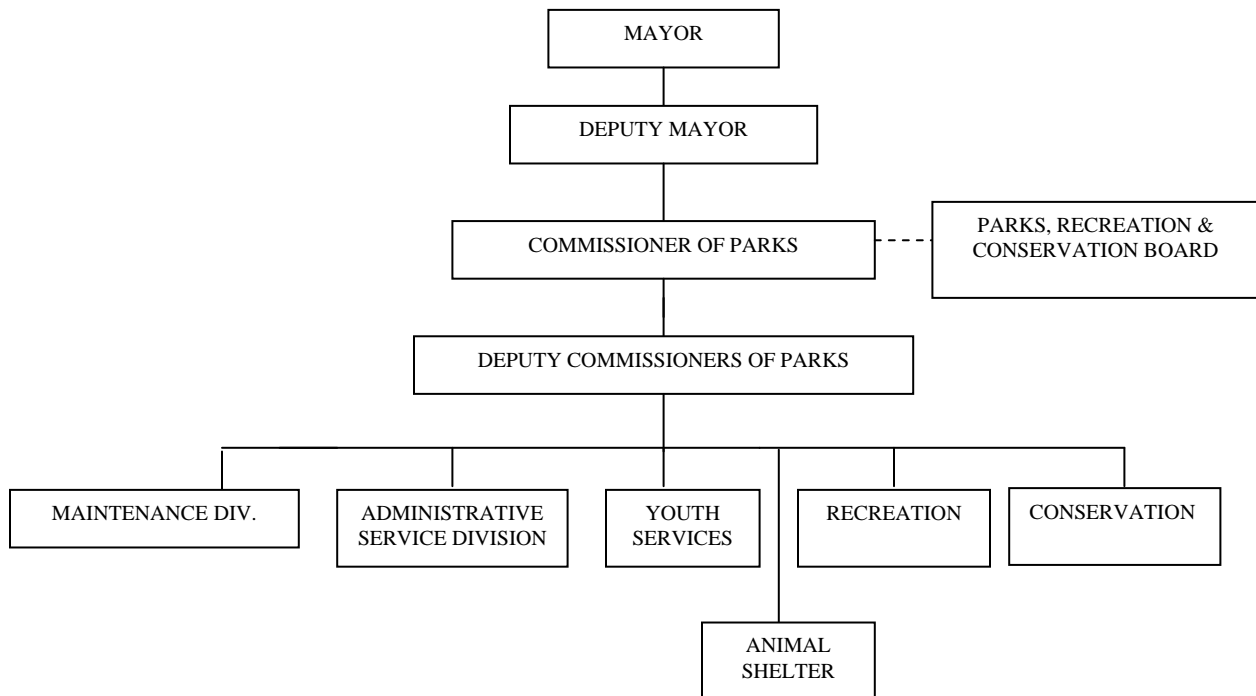


Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	689,182	728,874	728,874	740,790	842,294	842,294
0103	Temp Services	15,085	14,500	14,500	15,000	15,000	15,000
0125	Contractual Benefits	5,325	8,100	8,100	8,700	8,700	8,700
0184	Sick Leave Reduction	-	4,260	4,260	4,325	4,325	4,325
0198	Overtime	58,461	35,000	35,000	35,000	35,000	35,000
	Personal Services Total (100's)	768,052	790,734	790,734	803,815	905,319	905,319
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	626	1,000	1,000	750	750	750
0304	Street Maint. Material	115,434	115,000	115,000	115,000	115,000	115,000
0308	Wearing Apparel	349	750	750	750	750	750
0312	Hardware	2,141	2,500	2,500	2,500	2,500	2,500
	Materials and Supplies Total (300's)	118,550	119,250	119,250	119,000	119,000	119,000
0405	Postage	10	100	100	100	100	100
0419	Miscellaneous Expenses	243	250	250	250	250	250
0423	Meal Allowance	796	400	400	500	500	500
0425	Subscriptions & Publications	348	600	600	600	600	600
0430	IT Hardware Maintenance	-	-	-	14,000	14,000	14,000
	Contractual Services Total (400's)	1,397	1,350	1,350	15,450	15,450	15,450
	Total Operating Budget	888,000	911,334	911,334	938,265	1,039,769	1,039,769

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Parks Department

Organizational Chart

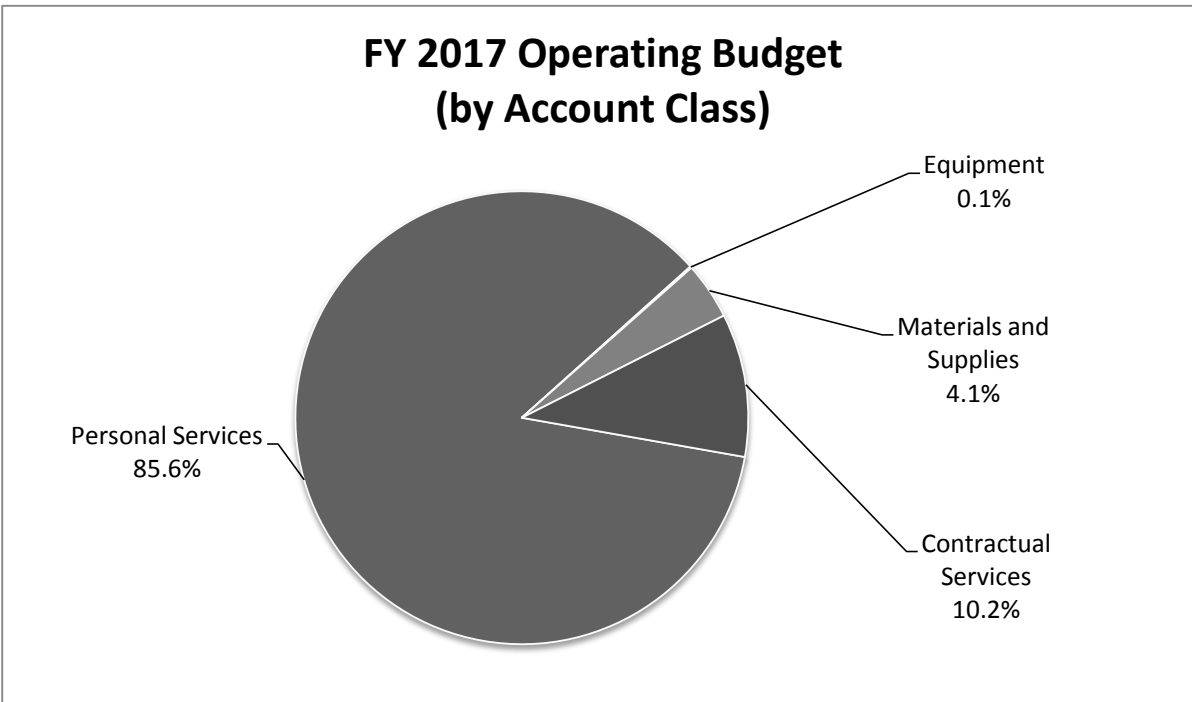


Department Summary

Parks Department



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
1101	Parks Administration	985,855	1,050,861	1,061,337	1,114,897	1,084,897	1,084,897
1102	Parks Maintenance	4,716,597	5,614,298	5,619,698	5,761,639	5,623,721	5,623,721
1103	Recreation and Playgrounds	2,084,336	2,616,787	2,616,787	2,739,005	2,752,005	2,752,005
1104	Community Centers	355,133	390,873	391,044	405,706	405,806	405,806
1105	Youth Services	120,500	125,500	125,500	150,000	130,000	130,000
1106	Shade Tree Bureau	1,414,474	1,589,448	1,600,286	1,618,200	1,593,412	1,593,412
1107	Animal Shelter	772,620	1,032,116	1,032,116	1,100,585	1,081,585	1,081,585
	Department Expenditures	10,449,515	12,419,883	12,446,768	12,890,032	12,671,426	12,671,426
	State & Federal Funding	173,945	140,000	140,000	173,000	173,000	173,000
	Parks	2,466,782	2,886,719	2,886,719	2,852,500	2,852,500	2,852,500
	Department Revenues	2,640,727	3,026,719	3,026,719	3,025,500	3,025,500	3,025,500
	Expenditures Net of Revenues	7,808,788	9,393,164	9,420,049	9,864,532	9,645,926	9,645,926



Operating Budget

Parks Department



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	7,276,151	8,215,757	8,200,482	8,422,273	8,311,327	8,311,327
0103	Temp Services	1,269,170	1,587,925	1,596,178	1,629,480	1,655,080	1,655,080
0125	Contractual Benefits	59,217	99,900	99,900	105,850	111,250	111,250
0162	Snow and Ice Wages	168,119	94,304	98,890	135,344	94,304	94,304
0183	Night Differential	4,050	5,600	7,920	6,000	6,000	6,000
0184	Sick Leave Reduction	34,988	39,864	39,864	41,532	41,632	41,632
0188	Refuse Differential	19,640	20,804	20,920	21,604	21,604	21,604
0198	Overtime	552,378	597,360	597,360	653,360	603,360	603,360
	Personal Services Total (100's)	9,383,713	10,661,514	10,661,514	11,015,443	10,844,557	10,844,557
0250	Other Equipment	14,295	14,300	14,300	14,300	14,300	14,300
	Equipment Total (200's)	14,295	14,300	14,300	14,300	14,300	14,300
0301	Office Supplies	5,824	11,700	11,700	12,700	12,700	12,700
0302	Paint and Supplies	15,657	16,000	23,784	20,000	20,000	20,000
0303	Construction Supplies	46,247	50,350	42,985	50,350	50,350	50,350
0305	Signs Lumber & Bldg. Supplies	4,876	4,500	3,865	4,500	4,500	4,500
0306	Janitorial Supplies	34,942	52,700	59,898	57,700	57,700	57,700
0307	Automobile Supplies	10,515	15,500	15,500	15,500	15,500	15,500
0308	Wearing Apparel	14,439	30,700	21,700	22,450	20,650	20,650
0310	Medical Supplies	12,447	19,750	19,750	22,000	22,000	22,000
0311	Recreational Supplies	39,424	47,000	50,565	62,000	62,000	62,000
0312	Hardware	14,667	25,000	25,000	25,000	25,000	25,000
0313	Miscellaneous Supplies	21,098	58,500	58,500	53,500	53,500	53,500
0314	Electrical Supplies	6,891	12,300	12,300	14,300	14,300	14,300
0316	Plumbing Supplies	2,665	3,500	6,000	4,500	4,500	4,500
0317	Guns & Ammunition	10,054	13,000	13,000	-	13,000	13,000
0318	Photographic Supplies	118	200	200	200	200	200
0319	Badges, Insignias and Flags	700	800	800	800	800	800
0322	Water Treatment Supplies	2,869	3,200	3,200	4,200	4,200	4,200
0323	Machine Supplies	19,979	36,000	37,073	36,000	36,000	36,000
0325	Welding Supplies	2,600	5,000	5,160	5,000	5,000	5,000
0327	Nursery Supplies	25,434	28,000	28,120	35,000	35,000	35,000
0330	Animal Food	33,564	60,000	60,000	60,000	60,000	60,000
	Materials and Supplies Total (300's)	325,009	493,700	499,100	505,700	516,900	516,900
0403	Printing	17,028	30,000	30,000	20,000	20,000	20,000
0405	Postage	5,505	11,000	10,420	8,000	8,000	8,000
0407	Maint. & Repair Equipment	16,680	54,000	59,400	72,000	72,000	72,000
0408	Rental of Equipment	10,167	13,000	13,010	17,500	17,500	17,500
0409	Maint. & Repair Bldg.	24,750	44,200	44,200	50,000	50,000	50,000
0412	Waste Disposal	4,985	8,500	8,500	8,500	8,500	8,500
0413	Professional Fees	316,052	523,300	533,937	603,700	573,700	573,700
0415	Outside Labor & Related Charge	49,488	49,000	55,023	44,000	44,000	44,000
0416	Advertising	7,148	12,400	10,000	34,000	15,000	15,000
0419	Miscellaneous Expenses	18,546	25,000	29,815	25,000	25,000	25,000
0421	Rental of Space	34,882	35,775	35,775	42,475	42,475	42,475
0423	Meal Allowance	17,016	18,704	18,704	10,824	20,904	20,904

Operating Budget

Parks Department



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0424	Maintenance Office Equipment	2,445	2,600	2,100	1,000	1,000	1,000
0425	Subscriptions & Publications	12,319	10,400	12,950	10,400	10,400	10,400
0436	Tuition/Bd/Travel Exp.Reimburse	404	1,200	1,200	2,500	2,500	2,500
0437	Recreation Transportation	32,938	75,000	72,500	75,000	75,000	75,000
0440	Photocopy Service	1,500	4,000	4,000	4,000	4,000	4,000
0441	Mobile Communications	8,249	17,340	17,340	17,340	17,340	17,340
0446	Automobile Repair	5,417	10,000	8,280	8,000	8,000	8,000
0495	Royalty Fees	3,718	4,000	4,000	4,000	4,000	4,000
0496	Special Projects	136,166	296,500	296,500	290,400	270,400	270,400
0499	Dues & Memberships	1,095	4,450	4,200	5,950	5,950	5,950
	Contractual Services Total (400's)	726,499	1,250,369	1,271,853	1,354,589	1,295,669	1,295,669
	Total Operating Budget	10,449,515	12,419,883	12,446,768	12,890,032	12,671,426	12,671,426

Parks Administration Department # 1101

Narrative

The planning, organizing, managing and directing of all recreational programs, and the maintenance and beautification of parks and malls throughout the city, are overseen by the Administration Division of the Department of Parks, Recreation and Conservation.

Under the supervision of the Commissioner, there are seven budget elements which serve the public: Administrative, Park Maintenance, Recreation and Playgrounds, Community Centers, Youth Services, Shade Tree Bureau/Conservation, and the Animal Shelter.

A payroll of approximately 400 full-time and part-time personnel is maintained. Approximately 1,200 requisitions and purchase orders are prepared and processed each year for supplies and material for the effective fulfillment of Parks programs and to maintain equipment and facilities. Leases for 16 Senior Centers are processed; grant applications are prepared; bids and contracts for maintenance and recreational supplies are maintained.

Revenue is received from various sources: self-sustaining Community Recreation classes, Preschool Enrichment program, the Skating Center, docking permits, summer camps, the Pistol Range, and the swimming facilities.

Monthly financial statements are prepared for the Parks, Recreation and Conservation Board's review and Department fiscal control. The Administration Division performs all office functions.

Position Schedule

**Parks Administration
Department # 1101**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Accounting Analyst	8	B	1	1	1	1	1	1
Clerk II	7	B	1	1	1	1	1	1
Clerk III Data Entry	9	B	1	1	1	1	1	1
Commissioner of Parks and Recreation	14	A	1	1	1	1	1	1
Court Liaison Worker	11	B	0	0	0	0	0	0
Deputy Commissioner of Parks and Recr.	13	A	1	1	1	1	1	1
Director of Recreation	6	A	1	1	1	1	1	1
Office Manager	8	B	1	1	1	1	1	1
Secretary	1	A	1	1	1	1	1	1
Youth Advisor	7	B	1	0	0	0	0	0
Totals			9	8	8	8	8	8

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	4	4	4	4	4	4
SEIU	B	5	4	4	4	4	4
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		9	8	8	8	8	8

Operating Budget

Parks Administration Department # 1101



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	735,725	708,826	698,138	725,962	725,962	725,962
0103	Temp Services	566	-	10,688	-	-	-
0198	Overtime	5,420	6,720	6,720	9,720	9,720	9,720
	Personal Services Total (100's)	741,710	715,546	715,546	735,682	735,682	735,682
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	5,437	9,000	9,000	10,000	10,000	10,000
0313	Miscellaneous Supplies	3,052	6,000	6,000	6,000	6,000	6,000
0318	Photographic Supplies	118	200	200	200	200	200
	Materials and Supplies Total (300's)	8,607	15,200	15,200	16,200	16,200	16,200
0403	Printing	17,028	30,000	30,000	20,000	20,000	20,000
0405	Postage	3,300	8,500	8,500	5,500	5,500	5,500
0408	Rental of Equipment	7,917	10,000	10,010	14,500	14,500	14,500
0413	Professional Fees	136,188	155,000	165,466	205,000	175,000	175,000
0421	Rental of Space	34,882	35,775	35,775	42,475	42,475	42,475
0424	Maintenance Office Equipment	2,095	2,100	2,100	500	500	500
0425	Subscriptions & Publications	7,959	10,000	10,000	9,500	9,500	9,500
0436	Tuition/Bd/Travel Exp.Reimburse	404	1,200	1,200	2,500	2,500	2,500
0440	Photocopy Service	1,500	4,000	4,000	4,000	4,000	4,000
0441	Mobile Communications	8,249	17,340	17,340	17,340	17,340	17,340
0496	Special Projects	15,666	45,000	45,000	40,000	40,000	40,000
0499	Dues & Memberships	350	1,200	1,200	1,700	1,700	1,700
	Contractual Services Total (400's)	235,538	320,115	330,591	363,015	333,015	333,015
	Total Operating Budget	985,855	1,050,861	1,061,337	1,114,897	1,084,897	1,084,897

Parks Maintenance Department # 1102

Narrative

The Maintenance Division performs both preventive and on-going maintenance of parks and recreational facilities, including physical equipment, buildings and grounds. Facilities maintained include 76 parks and playgrounds, 57 ball fields, 24 weather tennis courts, 16 senior citizen centers, 25 service buildings, 46 outdoor basketball courts, three football fields, 22 soccer fields, the Coyne Park Pistol Range, E.J. Murray Skating Center and two picnic facilities. The division also mows and plows 425 acres of park land.

The division provides four major services:

Ground Maintenance - includes cleaning, reconditioning, painting, mowing, snow removal, and policing of lands. This division also handles special affairs such as Heritage Days, marathons, concerts, holiday programs, and other special functions.

Technical Services - includes carpentry, masonry, fencing, plumbing, machine repairs, building maintenance, and repair/preventative maintenance of vehicles and equipment.

Nursery - includes care of greenhouses; planting of trees, shrubs, and plants; and growing of 200,000+ annual flower beds, particularly in street malls and along Central Park Avenue.

Arterial Maintenance is responsible for arterials such as Central Park Avenue, Riverdale Avenue, Nepperhan Avenue, Yonkers Avenue, Warburton Avenue, Midland Avenue, and Grassy Sprain Road. This division also is responsible for maintenance of Hall Place, Helena, Harriman, Bronx River Road, cul-de-sacs, and other grass areas.

Position Schedule

**Parks Maintenance
Department # 1102**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Auto Mechanic	DPH	D	2	2	2	2	2	2
Carpenter	DPH	D	2	2	2	2	2	2
Custodial Worker	DPB	D	2	2	2	2	2	2
Environmental Maintenance Worker	DPF	D	33	35	35	34	34	34
Horticulturist I	tbd	D	0	0	0	1	1	1
Horticulturist II	tbd	D	0	0	0	1	1	1
Horticulturist III	tbd	D	0	0	0	0	0	0
Horticulturist Supervisor	tbd	D	0	0	0	1	1	1
Lead Auto Mechanic	DPK	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	2	2	2	2	2	2
Maintenance Worker I	DPC	D	4	4	4	3	3	3
Nursery Landscape Supervisor	DPJ	D	1	1	1	1	1	1
Painter	DPH	D	1	1	1	1	0	0
Park Labor Supervisor	DPJ	D	5	5	5	5	5	5
Technical Services Supervisor	DPJ	D	1	1	1	1	1	1
Welder	DPH	D	1	1	1	1	1	1
Totals			55	57	57	58	57	57

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	55	57	57	58	57	57
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		55	57	57	58	57	57

Operating Budget

Parks Maintenance Department # 1102



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	3,718,358	4,361,346	4,361,346	4,492,477	4,407,019	4,407,019
0103	Temp Services	218,345	302,500	300,261	244,400	270,000	270,000
0125	Contractual Benefits	45,900	78,300	78,300	84,100	87,000	87,000
0162	Snow and Ice Wages	125,040	84,000	84,000	125,040	84,000	84,000
0183	Night Differential	-	-	2,239	-	-	-
0184	Sick Leave Reduction	25,387	28,632	28,632	28,632	28,632	28,632
0188	Refuse Differential	17,920	19,040	19,040	19,840	19,840	19,840
0198	Overtime	265,401	252,000	252,000	275,000	225,000	225,000
	Personal Services Total (100's)	4,416,351	5,125,818	5,125,818	5,269,489	5,121,491	5,121,491
0250	Other Equipment	14,295	14,300	14,300	14,300	14,300	14,300
	Equipment Total (200's)	14,295	14,300	14,300	14,300	14,300	14,300
0302	Paint and Supplies	15,657	16,000	23,784	20,000	20,000	20,000
0303	Construction Supplies	45,897	50,000	42,635	50,000	50,000	50,000
0305	Signs Lumber & Bldg. Supplies	3,500	3,500	2,865	3,500	3,500	3,500
0306	Janitorial Supplies	20,000	30,000	37,198	35,000	35,000	35,000
0307	Automobile Supplies	10,515	15,500	15,500	15,500	15,500	15,500
0308	Wearing Apparel	5,000	17,600	8,600	9,350	9,350	9,350
0311	Recreational Supplies	5,524	8,000	11,565	25,000	25,000	25,000
0312	Hardware	11,977	20,000	20,000	20,000	20,000	20,000
0313	Miscellaneous Supplies	9,199	20,000	20,000	15,000	15,000	15,000
0314	Electrical Supplies	6,691	12,000	12,000	14,000	14,000	14,000
0316	Plumbing Supplies	2,365	3,000	5,500	4,000	4,000	4,000
0323	Machine Supplies	17,979	28,000	29,073	28,000	28,000	28,000
0325	Welding Supplies	2,600	5,000	5,160	5,000	5,000	5,000
0327	Nursery Supplies	22,034	-	120	-	-	-
	Materials and Supplies Total (300's)	178,938	228,600	234,000	244,350	244,350	244,350
0407	Maint. & Repair Equipment	10,500	20,000	20,000	20,000	20,000	20,000
0408	Rental of Equipment	2,250	3,000	3,000	3,000	3,000	3,000
0409	Maint. & Repair Bldg.	20,750	40,000	40,000	40,000	40,000	40,000
0413	Professional Fees	48,325	143,000	143,000	143,000	143,000	143,000
0415	Outside Labor & Related Charge	4,000	4,000	4,000	4,000	4,000	4,000
0419	Miscellaneous Expenses	4,290	15,000	15,000	15,000	15,000	15,000
0423	Meal Allowance	10,980	10,080	10,080	-	10,080	10,080
0425	Subscriptions & Publications	250	250	2,220	250	250	250
0446	Automobile Repair	5,417	10,000	8,280	8,000	8,000	8,000
0499	Dues & Memberships	250	250	-	250	250	250
	Contractual Services Total (400's)	107,013	245,580	245,580	233,500	243,580	243,580
	Total Operating Budget	4,716,597	5,614,298	5,619,698	5,761,639	5,623,721	5,623,721

Recreation and Playgrounds Department # 1103

Narrative

The Recreation/Playgrounds Division plans, organizes, implements and operates all recreational programs and activities. These include major special events, athletics, concerts, dramatics, arts and crafts. Programs are divided into the following categories:

Sports/Athletics - plans, organizes and supervises athletic programs such as basketball, soccer and softball leagues, and various meets and tournaments.

Recreation and Playgrounds - plans and organizes neighborhood recreational programs through teen centers, after-school, and summer playground programs.

Special Services/Cultural Affairs - organizes and supervises concerts, art shows and other cultural events; provides programs for the disabled; offers special skill camps.

Aquatics - plan, organize and implement programs in water safety, and swimming/diving lessons for all ages. The City has two indoor pools: Mark Twain Middle School and Yonkers Avenue.

Senior Citizen - conduct programs for senior citizens in 16 centers. These centers offer programs such as arts and crafts, bus trips, exercise, social dances, social events, and other services as requested.

Murray Skating Rink – provides year-round ice-skating and roller-skating programs.

Coyne Park Rifle & Pistol Range - offers residents a wide variety of shooting and target practice as well as gun courses.

Position Schedule

**Recreation and Playgrounds
Department # 1103**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant Refrig. Plant Engineer	8	B	1	1	1	1	1	1
Assistant Rink Manager	10	B	1	1	1	1	1	1
Range Director	8	B	1	1	1	1	1	1
Recreation Supervisor	10	B	6	6	6	6	6	6
Refrigeration Plant Engineer	10	B	1	1	1	1	1	1
Rink Maintenance Assistant	8	B	1	1	1	1	1	1
Rink Manager	4	C	1	1	1	1	1	1
Totals			12	12	12	12	12	12

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	11	11	11	11	11	11
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		12	12	12	12	12	12

Operating Budget

Recreation and Playgrounds Department # 1103



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	843,037	919,812	919,812	943,255	943,255	943,255
0103	Temp Services	1,035,415	1,246,225	1,246,225	1,350,200	1,350,200	1,350,200
0183	Night Differential	4,050	5,600	5,600	6,000	6,000	6,000
0198	Overtime	40,185	50,000	50,000	60,000	60,000	60,000
Personal Services Total (100's)		1,922,686	2,221,637	2,221,637	2,359,455	2,359,455	2,359,455
Equipment Total (200's)		-	-	-	-	-	-
0301	Office Supplies	187	2,500	2,500	2,500	2,500	2,500
0305	Signs Lumber & Bldg. Supplies	376	500	500	500	500	500
0308	Wearing Apparel	8,085	9,000	9,000	9,000	9,000	9,000
0310	Medical Supplies	1,000	1,500	1,500	2,000	2,000	2,000
0311	Recreational Supplies	33,900	39,000	39,000	37,000	37,000	37,000
0313	Miscellaneous Supplies	8,491	30,000	30,000	30,000	30,000	30,000
0317	Guns & Ammunition	10,054	13,000	13,000	-	13,000	13,000
0319	Badges, Insignias and Flags	700	800	800	800	800	800
0322	Water Treatment Supplies	2,869	3,200	3,200	4,200	4,200	4,200
Materials and Supplies Total (300's)		65,662	99,500	99,500	86,000	99,000	99,000
0405	Postage	1,905	2,000	1,920	2,000	2,000	2,000
0407	Maint. & Repair Equipment	2,800	3,000	5,000	5,000	5,000	5,000
0413	Professional Fees	45,337	75,000	75,000	95,000	95,000	95,000
0416	Advertising	4,685	10,000	10,000	10,000	10,000	10,000
0425	Subscriptions & Publications	4,110	150	730	650	650	650
0437	Recreation Transportation	32,938	75,000	72,500	75,000	75,000	75,000
0495	Royalty Fees	3,718	4,000	4,000	4,000	4,000	4,000
0496	Special Projects	-	126,000	126,000	100,400	100,400	100,400
0499	Dues & Memberships	495	500	500	1,500	1,500	1,500
Contractual Services Total (400's)		95,988	295,650	295,650	293,550	293,550	293,550
Total Operating Budget		2,084,336	2,616,787	2,616,787	2,739,005	2,752,005	2,752,005

Community Centers Department # 1104

Narrative

This division is responsible for the administration and maintenance of five community centers. The centers provide social and recreational activities such as arts and crafts, bingo, exercise and dance classes, card games, and field trips. The Community Recreation Program also uses these facilities to offer many classes included in the evening for Adult Program. The centers are also available to community members for meetings and functions.

The Peter Chema, Sr. Community Center is located at 435 Riverdale Avenue, and houses Senior Center, Group #1. In addition to regular activities, hot lunches are served daily to seniors who live in the area through a cooperative service between the Parks Department and the Office for the Aging.

The Bronx River Road Community Center is also the home of the James P. Scotti, Sr. Center, Group #10. This facility is located at 680 Bronx River Road.

The Charles A. Cola Community Center at Untermyer Park, on North Broadway is the home for the Senior Center Group #4.

The Parks Department opened the Nodine Hill Community Center at Fleming Field.

Position Schedule

**Community Centers
Department # 1104**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
Director of Maintenance	4	C	1	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	2	2	2	2	2	2
Totals			3	3	3	3	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	2	2	2	2	2	2
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		3	3	3	3	3	3

Operating Budget

Community Centers Department # 1104



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	270,903	290,463	290,463	298,678	298,678	298,678
0103	Temp Services	-	2,200	2,004	2,600	2,600	2,600
0125	Contractual Benefits	1,700	2,700	2,700	1,450	1,450	1,450
0183	Night Differential	-	-	80	-	-	-
0184	Sick Leave Reduction	1,073	1,232	1,232	2,900	3,000	3,000
0188	Refuse Differential	1,720	1,764	1,880	1,764	1,764	1,764
0198	Overtime	22,308	24,640	24,640	24,640	24,640	24,640
	Personal Services Total (100's)	297,704	322,999	322,999	332,032	332,132	332,132
	Equipment Total (200's)	-	-	-	-	-	-
0303	Construction Supplies	350	350	350	350	350	350
0306	Janitorial Supplies	2,500	2,700	2,700	2,700	2,700	2,700
0312	Hardware	200	500	500	500	500	500
0314	Electrical Supplies	200	300	300	300	300	300
0316	Plumbing Supplies	300	500	500	500	500	500
	Materials and Supplies Total (300's)	3,550	4,350	4,350	4,350	4,350	4,350
0409	Maint. & Repair Bldg.	4,000	4,200	4,200	10,000	10,000	10,000
0413	Professional Fees	45,989	53,500	53,671	53,500	53,500	53,500
0423	Meal Allowance	3,890	5,824	5,824	5,824	5,824	5,824
	Contractual Services Total (400's)	53,879	63,524	63,695	69,324	69,324	69,324
	Total Operating Budget	355,133	390,873	391,044	405,706	405,806	405,806

Youth Services Department # 1105

Narrative

The Youth Services Division advances the moral, physical, mental and social well-being of city youth.

The Bureau's main functions:

- Advise the Mayor on youth problems, youth needs and to make funding recommendations relative to the most appropriate alternatives in addressing youth needs;
- Provide services directly to youth at the request of community-based organizations who are presently unable to provide these services themselves. The services are divided into two types: (a) Drop-out Prevention to provide youth at risk of dropping out of school with comprehensive services in an effort to prevent them from leaving school prior to graduation, and (b) Delinquency Prevention to provide youth access to alternative activities in citywide teen centers in an effort to reduce vandalism and delinquency.
- Assist the City Courts and the Probation Department in placing and supervising individuals assigned to perform community service hours as part of their court sentence.
- Coordinate the City's anti-graffiti efforts.
- Act as the City's liaison with the State Division for Youth, which reimburses the City to administer and fund youth projects.

Operating Budget

Youth Services Department # 1105



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
0496	Special Projects	120,500	125,500	125,500	150,000	130,000	130,000
	Contractual Services Total (400's)	120,500	125,500	125,500	150,000	130,000	130,000
	Total Operating Budget	120,500	125,500	125,500	150,000	130,000	130,000

**Shade Tree Bureau
Department # 1106**

Narrative

The Shade Tree Division is responsible for maintaining and replacing City-owned trees, planting new trees, spraying for insect and pest control, controlling weeds, trimming overhanging branches and removing trees/stumps/boles. All work is performed under the standards of the National Arborists Association.

The Bureau also oversees on outside contractors working on City trees, by permit, who are usually employed by Con Edison to trim for wire clearance.

The Shade Tree Bureau provides an expert information service to residents in areas of horticulture, landscaping, lawn care, and all other phases of arbor culture.

Position Schedule

**Shade Tree Bureau
Department # 1106**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
City Arborist	6	C	1	1	1	1	1	1
Forestry Labor Supervisor	DPJ	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	1	1	1	1	1	1
Tree Trimmer	DPF	D	9	9	9	9	9	9
Tree Trimmer Supervisor	DPI	D	3	3	3	3	3	3
Totals			15	15	15	15	15	15

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	14	14	14	14	14	14
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		15	15	15	15	15	15

Operating Budget

Shade Tree Bureau Department # 1106



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,123,772	1,263,244	1,258,658	1,266,396	1,240,908	1,240,908
0125	Contractual Benefits	11,617	18,900	18,900	20,300	21,000	21,000
0162	Snow and Ice Wages	43,079	10,304	14,890	10,304	10,304	10,304
0184	Sick Leave Reduction	8,529	10,000	10,000	10,000	10,000	10,000
0198	Overtime	154,591	180,000	180,000	200,000	200,000	200,000
	Personal Services Total (100's)	1,341,587	1,482,448	1,482,448	1,507,000	1,482,212	1,482,212
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	200	200	200	200	200	200
0305	Signs Lumber & Bldg. Supplies	1,000	500	500	500	500	500
0310	Medical Supplies	150	-	-	-	-	-
0312	Hardware	2,368	3,000	3,000	3,000	3,000	3,000
0323	Machine Supplies	2,000	8,000	8,000	8,000	8,000	8,000
0327	Nursery Supplies	3,400	28,000	28,000	35,000	35,000	35,000
	Materials and Supplies Total (300's)	9,117	39,700	39,700	46,700	46,700	46,700
0407	Maint. & Repair Equipment	1,880	7,000	7,000	7,000	7,000	7,000
0415	Outside Labor & Related Charge	45,488	45,000	51,023	40,000	40,000	40,000
0419	Miscellaneous Expenses	14,256	10,000	14,815	10,000	10,000	10,000
0423	Meal Allowance	2,146	2,800	2,800	5,000	5,000	5,000
0499	Dues & Memberships	-	2,500	2,500	2,500	2,500	2,500
	Contractual Services Total (400's)	63,770	67,300	78,138	64,500	64,500	64,500
	Total Operating Budget	1,414,474	1,589,448	1,600,286	1,618,200	1,593,412	1,593,412

**Animal Shelter
Department # 1107**

Narrative

The Animal Shelter, located at 120 Fullerton Avenue, receives unwanted and stray animals, rescues trapped animals, and picks up injured animals. Animals are retained and provided continuous care at the shelter, and are provided veterinary and adoption services.

The division is responsible for dog control services, including licensing, in accordance with New York State law.

Position Schedule

**Animal Shelter
Department # 1107**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Animal Control Officer	10	B	1	1	1	1	1	1
Deputy Animal Control Officer	6	B	1	1	1	1	1	1
Kennel Aide	4	B	9	9	9	9	9	9
Kennel Aide Supervisor	5	B	1	1	1	1	1	1
Totals			12	12	12	12	12	12

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	12	12	12	12	12	12
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		12	12	12	12	12	12

Operating Budget

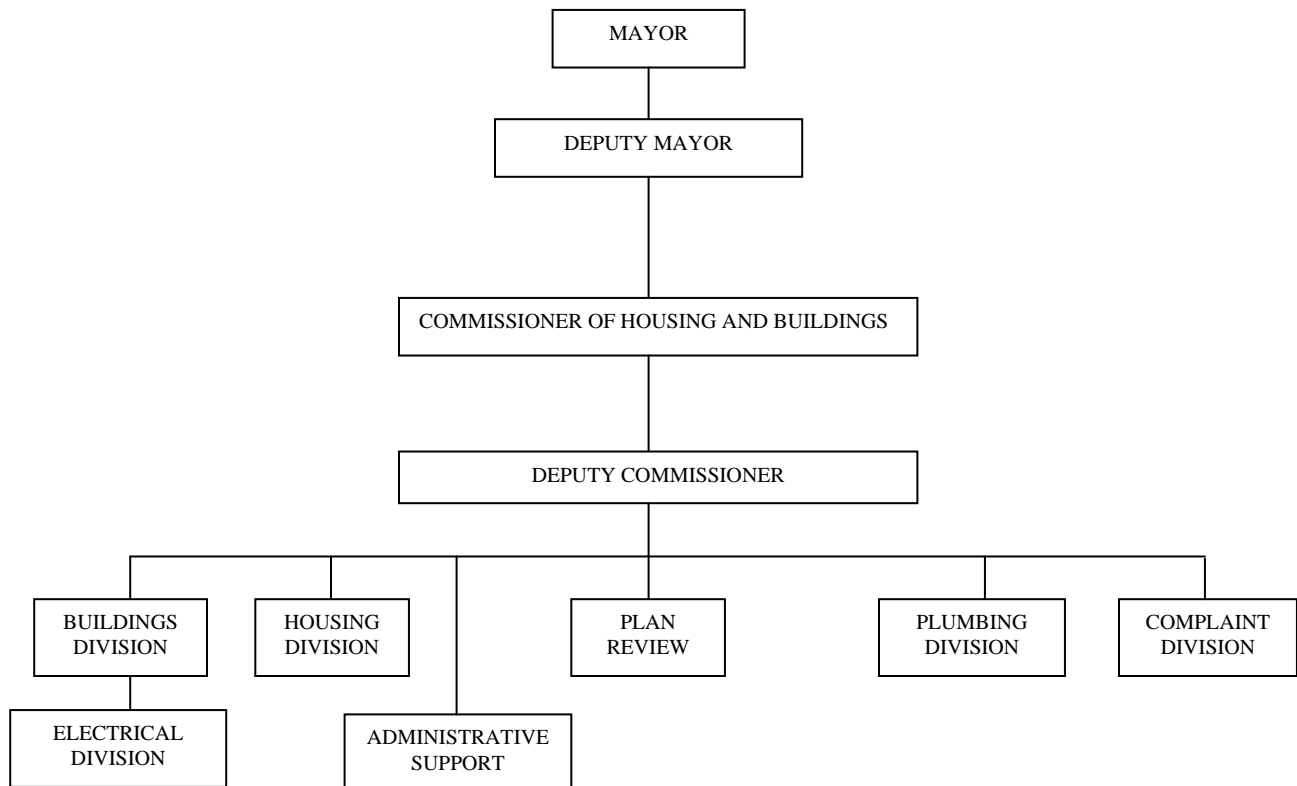
Animal Shelter Department # 1107



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	584,356	672,066	672,066	695,505	695,505	695,505
0103	Temp Services	14,845	37,000	37,000	32,280	32,280	32,280
0125	Contractual Benefits	-	-	-	-	1,800	1,800
0198	Overtime	64,474	84,000	84,000	84,000	84,000	84,000
	Personal Services Total (100's)	663,675	793,066	793,066	811,785	813,585	813,585
	Equipment Total (200's)	-	-	-	-	-	-
0306	Janitorial Supplies	12,442	20,000	20,000	20,000	20,000	20,000
0308	Wearing Apparel	1,353	4,100	4,100	4,100	2,300	2,300
0310	Medical Supplies	11,297	18,250	18,250	20,000	20,000	20,000
0312	Hardware	122	1,500	1,500	1,500	1,500	1,500
0313	Miscellaneous Supplies	356	2,500	2,500	2,500	2,500	2,500
0330	Animal Food	33,564	60,000	60,000	60,000	60,000	60,000
	Materials and Supplies Total (300's)	59,134	106,350	106,350	108,100	106,300	106,300
0405	Postage	300	500	-	500	500	500
0407	Maint. & Repair Equipment	1,500	24,000	27,400	40,000	40,000	40,000
0412	Waste Disposal	4,985	8,500	8,500	8,500	8,500	8,500
0413	Professional Fees	40,214	96,800	96,800	107,200	107,200	107,200
0416	Advertising	2,463	2,400	-	24,000	5,000	5,000
0424	Maintenance Office Equipment	350	500	-	500	500	500
	Contractual Services Total (400's)	49,811	132,700	132,700	180,700	161,700	161,700
	Total Operating Budget	772,620	1,032,116	1,032,116	1,100,585	1,081,585	1,081,585

Department of Housing and Buildings

Organizational Chart

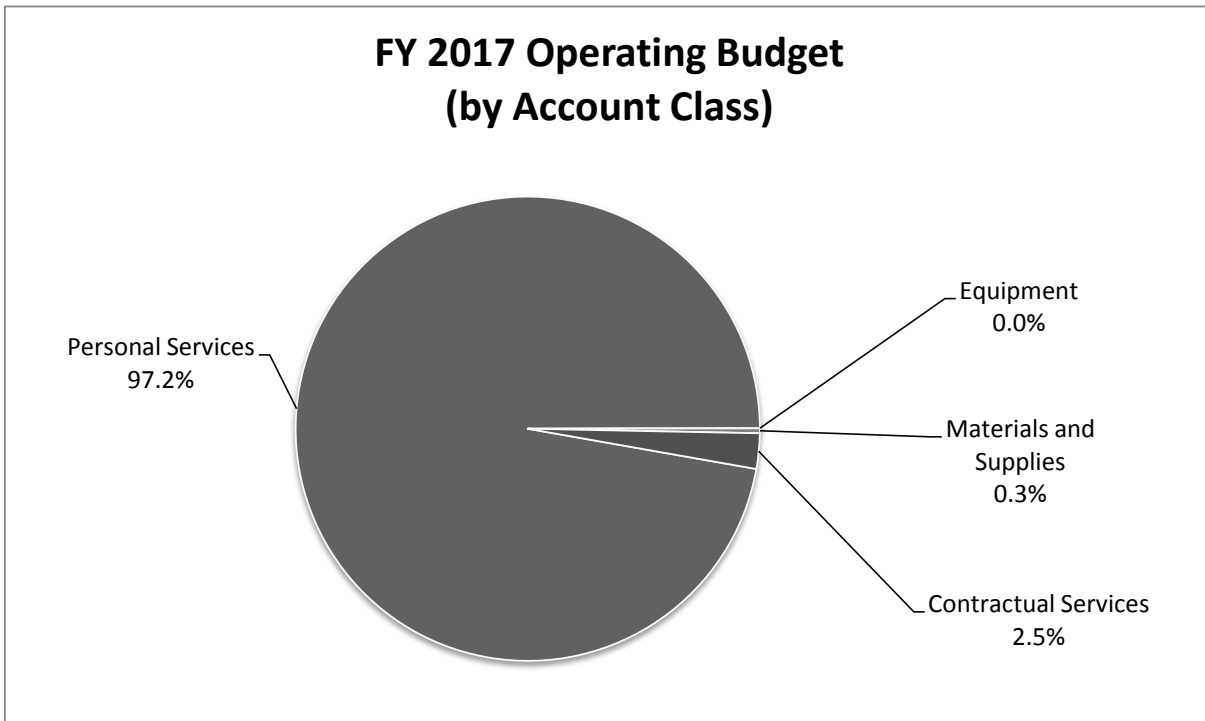


Department Summary

Department of Housing and Buildings



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
1201	Department of Housing and Buildings	2,751,395	3,075,531	3,075,667	3,162,133	3,071,904	3,071,904
	Department Expenditures	2,751,395	3,075,531	3,075,667	3,162,133	3,071,904	3,071,904
	Housing and Buildings	4,455,259	4,315,321	4,315,321	4,700,000	4,700,000	4,700,000
	Department Revenues	4,455,259	4,315,321	4,315,321	4,700,000	4,700,000	4,700,000
	Expenditures Net of Revenues	(1,703,864)	(1,239,790)	(1,239,654)	(1,537,867)	(1,628,096)	(1,628,096)



Housing and Buildings Department # 1201

Narrative

The Department of Housing and Buildings is responsible for safeguarding the health, safety and welfare of Yonkers residents, business owners, and property owners in the matter of housing and building through the enforcement of the New York State Uniform Fire Prevention and Building Codes, the City of Yonkers Fire and Building Code, Building and Electrical Code, Plumbing and Drainage Code, Housing and Building Maintenance Code, Zoning Ordinance, Sign Ordinance and Noise Ordinance.

The Department's core function is carried out by the various Building, Housing, Electrical, Plumbing, Sign and Electrical Inspectors. The Inspectors investigate complaints concerning building and housing problems and perform multiple residence safety inspections. Inspectors issue certificates or violations, stating that the various facilities meet or do not meet the requirements of the codes. Inspections are performed for various occupancies, such as Dance Halls, Public Assembly, Temporary Residences, Laundromats, and Coin-Operated Amusement Devices.

The Department also issues Building, Demolition, Electrical, Elevator, Escalator, Plumbing, Sign and Boiler Permits. The Department issues Certificates of Occupancy and conducts demolition of unsafe buildings through Article 9 proceedings or emergencies as needed. A vacant building registry is maintained pursuant to the Vacant Building legislation.

Position Schedule

Department of Housing and Buildings Department # 1201



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Account Clerk I	5	B	1	1	1	1	1	1
Account Clerk IV	12	B	1	1	1	1	1	1
Assistant to Commissioner DHB	5	I	1	1	1	1	1	1
Building Inspector	10	B	3	3	3	4	4	4
Building Inspector Supervisor	4	C	2	2	2	2	2	2
Clerk I	4	B	0	2	2	3	3	3
Clerk I Data Entry	4	B	0	0	0	0	0	0
Clerk I Spanish Speaking	4	B	1	1	1	1	1	1
Clerk II Data Entry	6	B	2	1	1	1	1	1
Clerk III	10	B	1	1	1	1	1	1
Clerk III Stenographer	10	B	1	1	1	1	1	1
Commissioner of Housing and Buildings	14	A	1	1	1	1	1	1
Deputy Comm. of Housing and Buildings	13	A	1	1	1	1	1	1
Electrical Inspector	12	B	1	1	1	1	1	1
Elevator Inspector	10	B	1	1	1	1	1	1
Housing Inspector	10	B	1	1	1	1	1	1
Housing Inspector Supervisor	4	C	1	1	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1	1
Plan Examiner	7	A	1	1	1	1	1	1
Plumbing Inspector	12	B	1	1	1	1	1	1
Plumbing Inspector Supervisor	4	C	1	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1	1
Senior Building Inspector	12	B	2	2	2	1	1	1
Senior Elevator Inspector	12	B	1	1	1	1	1	1
Senior Housing Inspector	12	B	2	2	2	2	2	2
Senior Professional Engineer	9	A	1	1	1	1	1	1
Sign Clerk	6	B	1	1	1	1	1	1
Sign Inspector	10	B	1	1	1	1	1	1
Supervisor of Housing and Buildings	4	C	0	0	0	0	0	0
Totals			32	33	33	34	34	34

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	4	4	4	4	4	4
SEIU	B	22	23	23	24	24	24
AFSCME	C	4	4	4	4	4	4
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2	2
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		32	33	33	34	34	34

Operating Budget

Department of Housing and Buildings Department # 1201

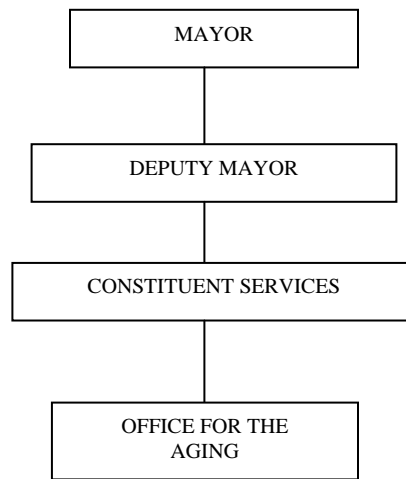


Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	2,663,175	2,941,615	2,941,615	3,005,750	2,938,721	2,938,721
0198	Overtime	37,572	45,066	45,066	46,983	46,983	46,983
	Personal Services Total (100's)	2,700,747	2,986,681	2,986,681	3,052,733	2,985,704	2,985,704
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	3,295	5,000	5,000	5,000	5,000	5,000
0309	Fuel For Heating	450	450	450	3,000	3,000	3,000
0313	Miscellaneous Supplies	417	500	500	500	500	500
0314	Electrical Supplies	-	700	700	700	-	-
0318	Photographic Supplies	-	1,000	1,000	1,000	1,000	1,000
0383	Data Processing Supplies	946	1,000	1,000	1,000	1,000	1,000
	Materials and Supplies Total (300's)	5,108	8,650	8,650	11,200	10,500	10,500
0403	Printing	1,813	3,000	3,000	3,000	3,000	3,000
0405	Postage	14,193	15,000	15,000	15,000	15,000	15,000
0408	Rental of Equipment	478	1,300	1,300	9,300	1,300	1,300
0410	Mileage Allowance	-	1,000	1,000	1,000	-	-
0415	Outside Labor & Related Charge	-	-	-	10,000	-	-
0416	Advertising	3,347	5,000	5,000	5,000	5,000	5,000
0419	Miscellaneous Expenses	1,299	3,000	3,000	3,000	3,000	3,000
0424	Maintenance Office Equipment	1,172	2,500	2,500	2,500	2,500	2,500
0425	Subscriptions & Publications	-	4,000	4,000	4,000	1,000	1,000
0433	Steno Reporting Services	4,969	10,000	10,000	10,000	10,000	10,000
0436	Tuition/Bd/Travel Exp.Reimburse	3,765	16,000	16,000	16,000	16,000	16,000
0440	Photocopy Service	1,629	3,000	3,000	3,000	3,000	3,000
0441	Mobile Communications	12,109	14,400	14,536	14,400	14,400	14,400
0499	Dues & Memberships	765	2,000	2,000	2,000	1,500	1,500
	Contractual Services Total (400's)	45,540	80,200	80,336	98,200	75,700	75,700
	Total Operating Budget	2,751,395	3,075,531	3,075,667	3,162,133	3,071,904	3,071,904

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Constituent Services

Organizational Chart

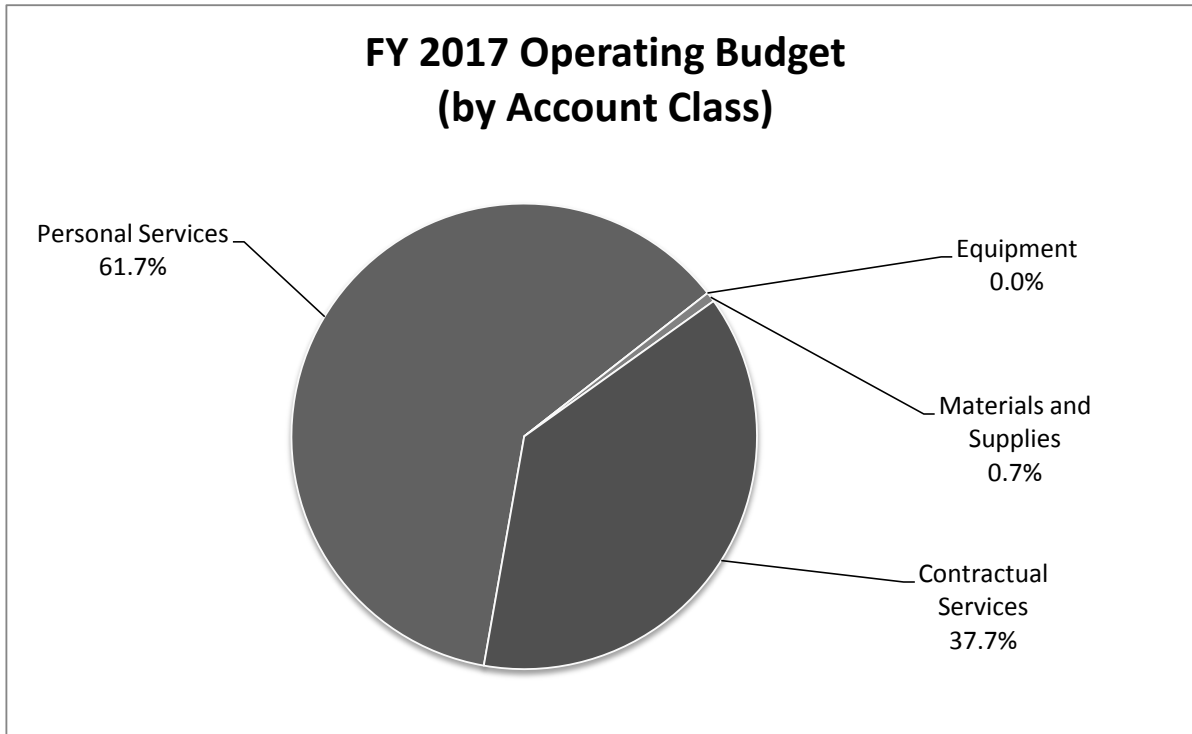


Department Summary

Constituent Services



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
1301	Constituent Services	526,833	561,320	561,320	554,856	562,038	562,038
1302	Office for the Aging	329,422	349,737	349,768	350,192	358,692	358,692
	Department Expenditures	856,254	911,057	911,088	905,048	920,730	920,730



Operating Budget

Constituent Services



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	492,999	501,440	501,440	484,976	492,158	492,158
0103	Temp Services	43,882	65,600	65,600	75,600	75,600	75,600
	Personal Services Total (100's)	536,881	567,040	567,040	560,576	567,758	567,758
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	583	3,200	3,200	3,200	3,200	3,200
0390	Program Supplies	1,124	2,000	2,031	3,000	3,000	3,000
0398	Meals/Food	-	100	100	100	100	100
	Materials and Supplies Total (300's)	1,707	5,300	5,331	6,300	6,300	6,300
0403	Printing	554	2,000	2,000	1,500	1,500	1,500
0405	Postage	1,189	1,800	1,800	1,800	1,800	1,800
0408	Rental of Equipment	-	1,000	1,000	1,000	1,000	1,000
0419	Miscellaneous Expenses	15	1,710	1,710	1,760	1,760	1,760
0424	Maintenance Office Equipment	-	500	500	500	500	500
0425	Subscriptions & Publications	-	550	550	500	500	500
0436	Tuition/Bd/Travel Exp.Reimburse	272	-	-	-	-	-
0440	Photocopy Service	-	800	800	300	300	300
0441	Mobile Communications	3,786	3,705	3,705	3,705	3,705	3,705
0492	Grant Cash Match	305,936	318,577	318,577	319,032	327,532	327,532
0496	Special Projects	5,838	8,000	8,000	8,000	8,000	8,000
0499	Dues & Memberships	75	75	75	75	75	75
	Contractual Services Total (400's)	317,666	338,717	338,717	338,172	346,672	346,672
	Total Operating Budget	856,254	911,057	911,088	905,048	920,730	920,730

**Constituent Services
Department # 1301**

Narrative

The Constituent Services Administration acts as the link between the general public and government. The office provides a convenient, effective mechanism for receiving, responding to, and when technically and legally possible, fulfilling residents' requests for service and information. This office's responsibility includes overseeing the Call Center and Community Services.

Position Schedule

**Constituent Services
Department # 1301**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Aide to Mayor I	1	A	0	0	0	1	1	1
Assistant to Mayor, Constituent Services	8	A	1	1	1	0	0	0
Director of Community Outreach	10	A	1	1	1	1	1	1
Director of Constituent Services	12	A	1	1	1	1	1	1
Executive Secretary	4	A	1	1	1	1	1	1
Manager of Constituent Services	4	I	1	1	1	1	1	1
Ombudsperson	9	B	1	1	1	1	1	1
Public and Comm. Affairs Staff Assistant	6	A	0	0	0	0	0	0
Special Assistant to Mayor	13	A	1	1	1	1	1	1
Totals			7	7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	5	5	5	5	5	5
SEIU	B	1	1	1	1	1	1
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		7	7	7	7	7	7

Operating Budget

Constituent Services Department # 1301



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	492,999	501,440	501,440	484,976	492,158	492,158
0103	Temp Services	29,502	50,000	50,000	60,000	60,000	60,000
	Personal Services Total (100's)	522,501	551,440	551,440	544,976	552,158	552,158
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	624	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	624	2,000	2,000	2,000	2,000	2,000
0403	Printing	-	1,000	1,000	1,000	1,000	1,000
0405	Postage	555	1,000	1,000	1,000	1,000	1,000
0408	Rental of Equipment	-	1,000	1,000	1,000	1,000	1,000
0419	Miscellaneous Expenses	-	1,000	1,000	1,000	1,000	1,000
0424	Maintenance Office Equipment	-	500	500	500	500	500
0425	Subscriptions & Publications	-	500	500	500	500	500
0441	Mobile Communications	3,152	2,880	2,880	2,880	2,880	2,880
	Contractual Services Total (400's)	3,707	7,880	7,880	7,880	7,880	7,880
	Total Operating Budget	526,833	561,320	561,320	554,856	562,038	562,038

Office for the Aging Department # 1302

Narrative

The Office For the Aging (OFA) provides a wide range of informational and direct services each day to over 800 residents, 60 years of age or older. The OFA provides hot nutritious meals Monday through Friday and on Sunday. A portion of those meals are congregate meals and the rest are home delivered. The OFA identifies the needs of City residents, develops and administers services in response to these needs, and coordinates activities on behalf of older adults.

Specific services include entitlement counseling and assistance needs assessment; casework; transportation to medical appointments, meal sites and shops; congregate noon meals at several locations; home delivered meals and homemaker services to the frail elderly. The OFA is a Caregivers' Resource Center. The OFA is the host of the Southwest Region of the Livable Communities Connection. LCC is an initiative that aides individuals in aging in-place.

No fee is required for case management, meals and transportation services that are offered under federal and state grants, and city matching funds, although a voluntary contribution is suggested.

Position Schedule

Office for the Aging Department # 1302



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Director of Constituent Services / Office for the Aging*	12	A	1	1	1	1	1	1
Totals			1	1	1	1	1	1

* The Director position resides in the Operating Budget but is funded through the Grant Budget.

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		1	1	1	1	1	1

Operating Budget

Office for the Aging Department # 1302



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0103	Temp Services	14,380	15,600	15,600	15,600	15,600	15,600
	Personal Services Total (100's)	14,380	15,600	15,600	15,600	15,600	15,600
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	(41)	1,200	1,200	1,200	1,200	1,200
0390	Program Supplies	1,124	2,000	2,031	3,000	3,000	3,000
0398	Meals/Food	-	100	100	100	100	100
	Materials and Supplies Total (300's)	1,083	3,300	3,331	4,300	4,300	4,300
0403	Printing	554	1,000	1,000	500	500	500
0405	Postage	634	800	800	800	800	800
0419	Miscellaneous Expenses	15	710	710	760	760	760
0425	Subscriptions & Publications	-	50	50	-	-	-
0436	Tuition/Bd/Travel Exp.Reimburse	272	-	-	-	-	-
0440	Photocopy Service	-	800	800	300	300	300
0441	Mobile Communications	634	825	825	825	825	825
0492	Grant Cash Match	305,936	318,577	318,577	319,032	327,532	327,532
0496	Special Projects	5,838	8,000	8,000	8,000	8,000	8,000
0499	Dues & Memberships	75	75	75	75	75	75
	Contractual Services Total (400's)	313,959	330,837	330,837	330,292	338,792	338,792
	Total Operating Budget	329,422	349,737	349,768	350,192	358,692	358,692

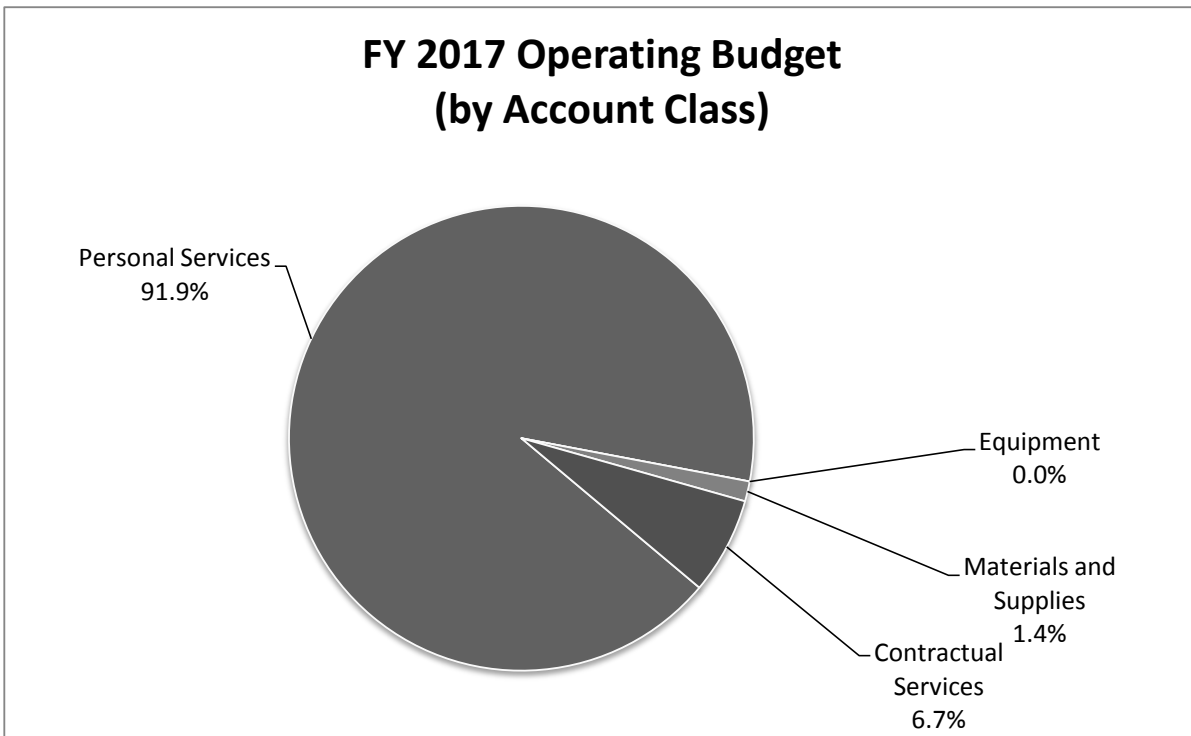
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Department Summary

Miscellaneous Departments

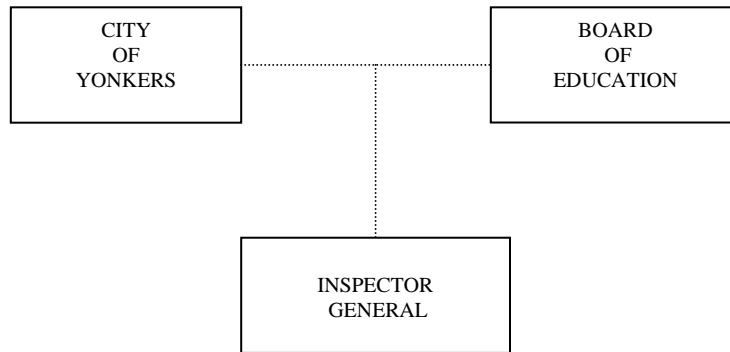


Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
1401	Inspector General	466,167	490,000	497,114	572,200	504,490	504,490
1402	Veterans Services	365,585	452,326	452,427	454,199	454,199	454,199
1403	Human Rights	61,746	115,000	115,137	115,000	115,000	115,000
	Department Expenditures	893,498	1,057,326	1,064,679	1,141,399	1,073,689	1,073,689
	State & Federal Funding	12,793	12,700	12,700	12,700	12,700	12,700
	Department Revenues	12,793	12,700	12,700	12,700	12,700	12,700
	Expenditures Net of Revenues	880,705	1,044,626	1,051,979	1,128,699	1,060,989	1,060,989



Inspector General

Organizational Chart



**Inspector General
Department # 1401**

Narrative

The Inspector General monitors Yonkers municipal government and the administrative operations of the Yonkers Public Schools in an effort to detect and help minimize opportunities for fraud, waste, abuse and mismanagement. The Inspector General conducts operational reviews and audits of governmental functions, provides advice on ethics and conflicts of interest, and conducts investigations into allegations of employee and official misconduct, fraud, corruption and unethical conduct in an effort to better promote honest, efficient and effective government administration.

Position Schedule

**Inspector General
Department # 1401**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Assistant to Inspector General	4	A	0	0	0	1	0	0
Deputy Inspector General	11	A	1	1	1	1	1	1
Inspector General	14	A	1	1	1	1	1	1
Second Deputy Inspector General	4	A	0	1	1	1	1	1
Senior Special Projects Coordinator	6	A	1	0	0	0	0	0
Totals			3	3	3	4	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	3	3	3	4	3	3
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		3	3	3	4	3	3

Operating Budget

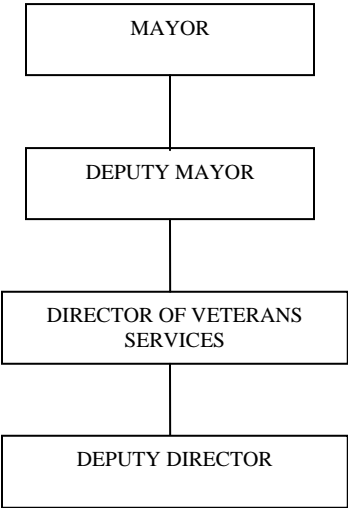
Inspector General Department # 1401



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	387,312	403,422	403,422	480,000	412,290	412,290
	Personal Services Total (100's)	387,312	403,422	403,422	480,000	412,290	412,290
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	1,166	1,278	1,278	3,800	3,800	3,800
	Materials and Supplies Total (300's)	1,166	1,278	1,278	3,800	3,800	3,800
0405	Postage	70	200	200	200	200	200
0408	Rental of Equipment	102	200	200	200	200	200
0413	Professional Fees	73,950	80,000	86,200	82,500	82,500	82,500
0425	Subscriptions & Publications	1,006	1,400	4,014	2,200	2,200	2,200
0436	Tuition/Bd/Travel Exp.Reimburse	1,757	2,000	500	2,000	2,000	2,000
0441	Mobile Communications	645	1,000	800	800	800	800
0499	Dues & Memberships	160	500	500	500	500	500
	Contractual Services Total (400's)	77,689	85,300	92,414	88,400	88,400	88,400
	Total Operating Budget	466,167	490,000	497,114	572,200	504,490	504,490

Veterans Services

Organizational Chart



Veterans Services Department # 1402

Narrative

The Mission of the Department of Veterans Services is to help veterans, spouses, and dependents obtain every benefit under federal, state, county, and municipal laws. The Department pledges to treat veterans with courtesy, compassion, and respect at all times; communicate accurately, completely, and clearly; provide timely service; make services accessible; and fully answer questions, concerns, and complaints.

The Department's primary responsibility is to analyze the needs of veterans, spouses and dependents and to assist claimants in fulfilling those needs. Counseling begins with submission of an application and continues through the adjudication process, with the goal of a favorable award. If a claim is denied, the Department assists the claimant in filing an appeal. The appeal process has many steps, and the Department explains the steps and assists the claimant throughout the process.

The Department strives to make all veterans, spouses, and dependents aware of benefits and to encourage interaction with other veterans and community support groups.

Specific Functions Include:

- Processing veterans for admission into Veterans Administration (VA) Healthcare clinics and hospitals;
- Counseling potential military service personnel concerning active and reserve duty, and counseling recently discharged veterans on all benefits;
- Processing eligible veterans for vocational counseling;
- Acting as liaison between area veterans and the VA Regional Office by managing the caseload for VA compensation, pension, home loans, educational benefits, burial benefits, and other services;
- Assisting in the appeals process through the VA Regional Office, the Board of Veterans Appeals, the Veterans Court for Veterans' Appeals, and the Federal Circuit Courts, as necessary;
- Making referrals to and coordinating with federal, state, and local government agencies; employment services; the Social Security Administration; social services programs; hospitals; assisted living facilities; nursing homes, etc.
- Reviewing military discharges for eligibility for local property tax exemptions
- Assisting in the planning for and participation in veterans parades, events, and memorial services.

Position Schedule

Veterans Services Department # 1402



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Clerk II Typist	8	B	1	1	1	1	1	1
Deputy Director of Veterans Services	6	A	1	1	1	1	1	1
Director of Veterans Services	10	A	1	1	1	1	1	1
Secretary	1	A	1	1	1	1	1	1
Veterans Services Assistant - Sp. Spkg.	1	A	1	1	1	1	1	1
Totals			5	5	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	4	4	4	4	4	4
SEIU	B	1	1	1	1	1	1
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		5	5	5	5	5	5

Operating Budget

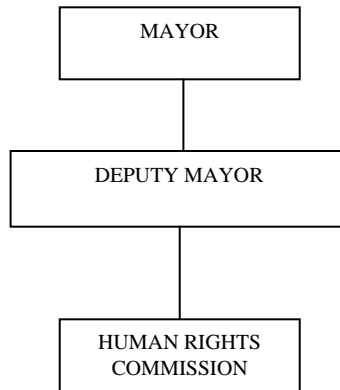
Veterans Services Department # 1402



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	301,021	324,836	324,836	333,449	325,949	325,949
0103	Temp Services	41,255	25,000	25,000	25,000	25,000	25,000
	Personal Services Total (100's)	342,276	349,836	349,836	358,449	350,949	350,949
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	1,446	1,600	1,600	1,600	1,600	1,600
0319	Badges, Insignias and Flags	6,960	7,000	7,000	7,000	7,000	7,000
	Materials and Supplies Total (300's)	8,406	8,600	8,600	8,600	8,600	8,600
0405	Postage	773	1,500	1,500	1,500	1,500	1,500
0408	Rental of Equipment	149	250	351	250	250	250
0413	Professional Fees	-	60,000	60,000	60,000	60,000	60,000
0425	Subscriptions & Publications	586	1,440	1,440	1,400	1,400	1,400
0436	Tuition/Bd/Travel Exp.Reimburse	2,104	4,200	4,200	5,000	5,000	5,000
0441	Mobile Communications	2,086	3,000	3,000	3,000	3,000	3,000
0496	Special Projects	9,114	23,000	23,000	15,500	23,000	23,000
0499	Dues & Memberships	90	500	500	500	500	500
	Contractual Services Total (400's)	14,903	93,890	93,991	87,150	94,650	94,650
	Total Operating Budget	365,585	452,326	452,427	454,199	454,199	454,199

Human Rights

Organizational Chart



**Human Rights
Department # 1403**

Narrative

The purpose of the Yonkers Human Rights Commission is to receive complaints of alleged human rights violations due to race/color, creed, national origin, sex and age. The office works with of the New York State Division of Human Rights (NYSDHR) and prepares its own with a view toward reducing and eliminating alleged human rights violations though the process of conference, conciliation and persuasion.

Position Schedule

**Human Rights
Department # 1403**



Title	Grade	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
Director of Human Rights		A	1	1	1	1	1	1
Human Rights Investigator		A	0	0	0	0	0	0
Totals			1	1	1	1	1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY2017 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		1	1	1	1	1	1

Operating Budget

Human Rights Department # 1403

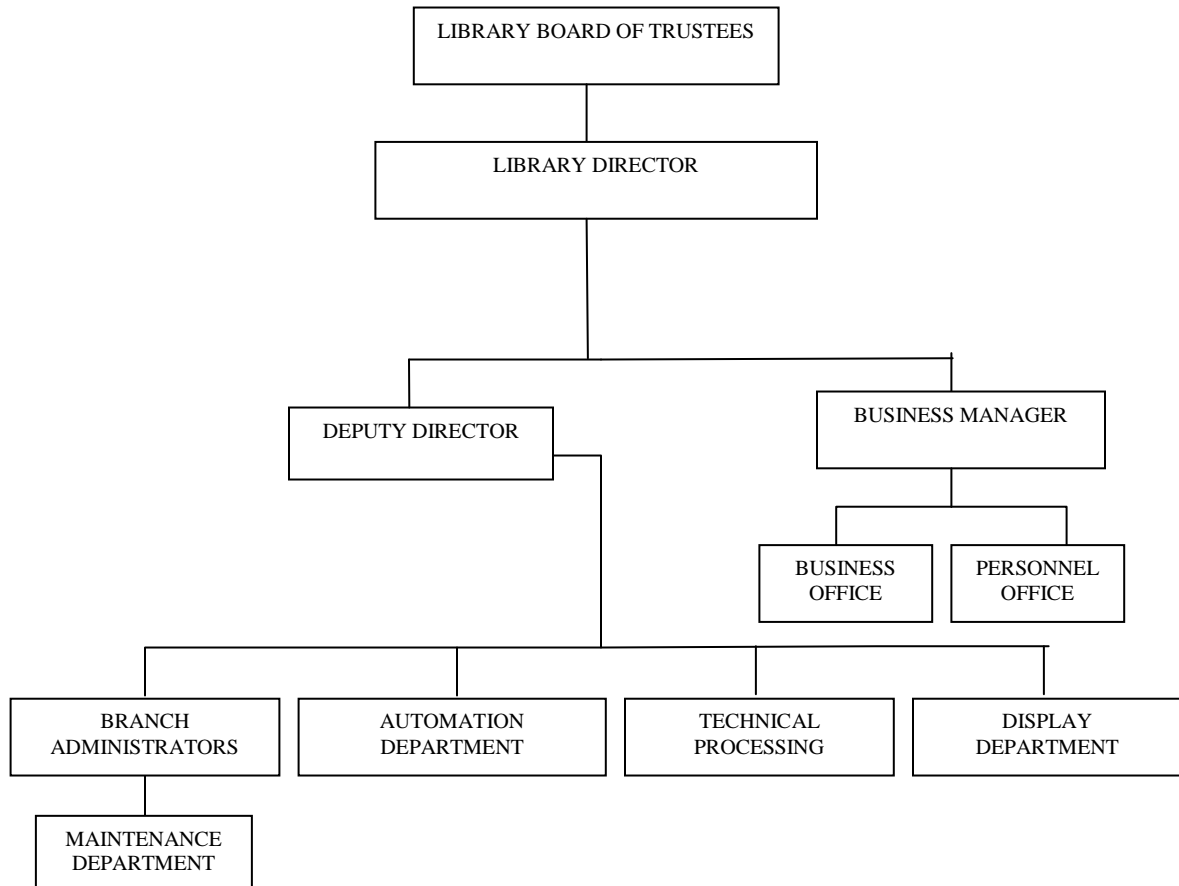


Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	-	55,000	35,000	55,000	55,000	55,000
0103	Temp Services	20,105	-	20,000	-	-	-
	Personal Services Total (100's)	20,105	55,000	55,000	55,000	55,000	55,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
0413	Professional Fees	25,000	25,000	30,000	25,000	25,000	25,000
0496	Special Projects	16,641	35,000	30,137	35,000	35,000	35,000
	Contractual Services Total (400's)	41,641	60,000	60,137	60,000	60,000	60,000
	Total Operating Budget	61,746	115,000	115,137	115,000	115,000	115,000

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Library

Organizational Chart

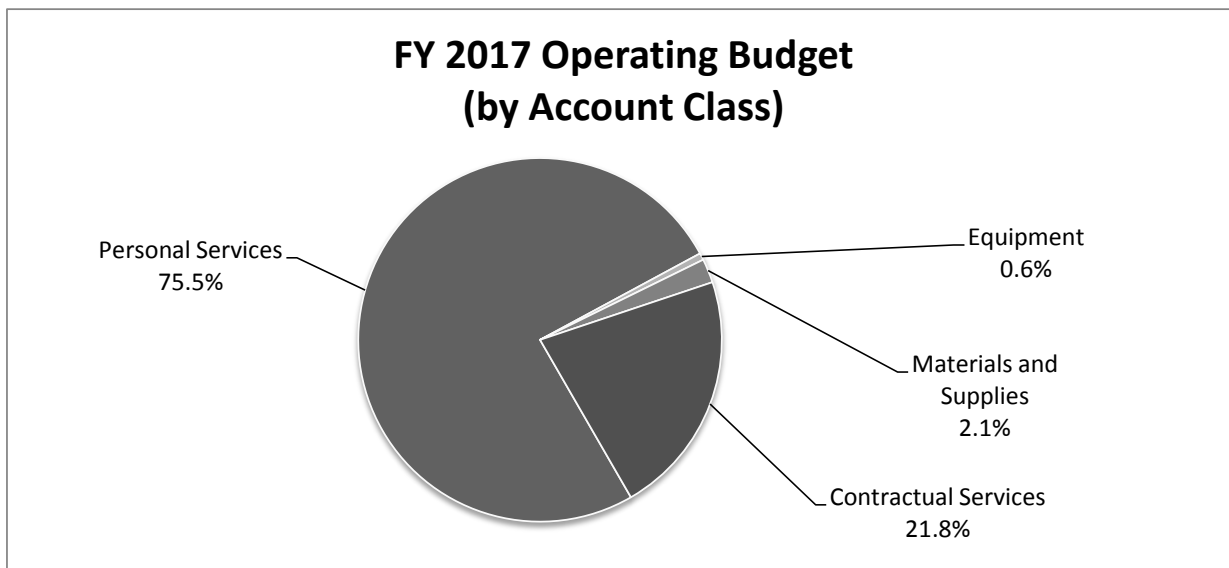


Department Summary

Library



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
2001	Library Administration	2,372,547	2,423,915	2,423,915	2,616,953	2,554,453	2,554,453
2002	Technical Processing	198,382	196,247	196,247	240,886	240,886	240,886
2003	Will Library Public Service (2010)	2,168,069	2,397,041	2,397,041	2,570,230	2,542,230	2,542,230
2003	Will Library Public Service Sunday (2011)	85,272	110,000	110,000	105,000	100,000	100,000
2003	Will Library Maintenance (2020)	776,453	937,272	937,272	987,576	971,576	971,576
2003	Will Library Maintenance Sunday (2021)	14,248	20,000	20,000	20,000	20,000	20,000
2004	Riverfront Library Public Service (2010)	1,779,130	1,990,305	1,990,305	2,060,894	2,010,861	2,010,861
2004	Riverfront Library Public Service Sunday (2011)	75,241	160,000	160,000	119,000	114,000	114,000
2004	Riverfront Library Maintenance (2020)	300,975	359,935	359,935	365,202	365,202	365,202
2004	Riverfront Library Maintenance Sunday (2021)	13,990	15,000	15,000	15,000	15,000	15,000
2005	Crestwood Library Public Service (2010)	149,084	188,057	188,057	180,961	180,961	180,961
2005	Crestwood Library Public Service Sunday (2011)	5,692	15,000	15,000	12,116	12,116	12,116
2005	Crestwood Library Maintenance (2020)	24,694	26,132	26,132	26,132	26,132	26,132
2005	Crestwood Library Maintenance Sunday (2021)	-	-	-	-	-	-
	Department Expenditures	7,963,777	8,838,904	8,838,904	9,319,950	9,153,417	9,153,417
	Rental of Real Property	11,410	11,160	11,160	11,160	11,160	11,160
	Fees and Fines	64,978	65,300	65,300	65,300	65,300	65,300
	Miscellaneous Library	11,832	41,050	41,050	41,050	41,050	41,050
	State Funding	69,662	47,560	47,560	47,560	47,560	47,560
	Department Revenues	157,882	165,070	165,070	165,070	165,070	165,070
	Expenditures Net of Revenues	7,805,895	8,673,834	8,673,834	9,154,880	8,988,347	8,988,347



Operating Budget

Library



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	5,012,903	5,732,909	5,727,192	5,831,474	5,831,474	5,831,474
0103	Temp Services	403,836	447,616	454,078	519,616	519,616	519,616
0119	Contractual Settlements	-	-	-	175,948	175,948	175,948
0150	Termination Payments	122,147	125,000	125,000	125,000	125,000	125,000
0198	Overtime	195,455	235,700	234,955	245,700	235,700	235,700
	Personal Services Total (100's)	5,734,341	6,541,225	6,541,225	6,897,738	6,887,738	6,887,738
0280	Reference Materials	55,987	80,967	80,967	100,000	80,967	80,967
	Equipment Total (200's)	55,987	80,967	80,967	100,000	80,967	80,967
0301	Office Supplies	71,571	78,617	78,617	91,117	78,617	78,617
0306	Janitorial Supplies	19,984	20,000	20,000	20,000	20,000	20,000
0308	Wearing Apparel	2,937	2,971	2,971	2,971	2,971	2,971
0309	Fuel For Heating	82,999	83,000	83,000	83,000	83,000	83,000
0312	Hardware	6,358	6,358	6,358	6,358	6,358	6,358
0313	Miscellaneous Supplies	1,000	1,000	1,000	1,000	1,000	1,000
0314	Electrical Supplies	788	800	800	800	800	800
0361	Fuel Gasoline	1,763	1,763	1,763	1,763	1,763	1,763
	Materials and Supplies Total (300's)	187,400	194,509	194,509	207,009	194,509	194,509
0401	Insurance	22,700	22,700	22,700	22,700	22,700	22,700
0402	Telephone	68,705	74,700	74,700	74,700	74,700	74,700
0403	Printing	13,247	13,310	13,310	13,310	13,310	13,310
0404	Lights & Power	160,583	194,268	194,268	194,268	194,268	194,268
0405	Postage	12,274	12,405	12,405	12,405	12,405	12,405
0406	Freight & Express	726	757	757	757	757	757
0407	Maint. & Repair Equipment	11,367	31,400	31,400	34,400	34,400	34,400
0408	Rental of Equipment	13,087	13,200	13,200	13,200	13,200	13,200
0409	Maint. & Repair Bldg.	40,985	71,000	71,000	87,000	71,000	71,000
0410	Mileage Allowance	703	710	710	710	710	710
0413	Professional Fees	61,485	75,250	75,250	90,250	90,250	90,250
0415	Outside Labor & Related Charge	26,938	26,938	26,938	26,938	26,938	26,938
0419	Miscellaneous Expenses	16,744	16,750	16,750	16,750	16,750	16,750
0421	Rental of Space	900,000	800,000	800,000	800,000	750,000	750,000
0422	Janitorial Service	2,559	2,600	2,600	2,600	2,600	2,600
0424	Maintenance Office Equipment	496,560	504,332	504,332	10,200	10,200	10,200
0425	Subscriptions & Publications	130,687	153,183	153,183	169,183	153,183	153,183
0430	IT Hardware Maintenance	-	-	-	22,000	22,000	22,000
0431	IT Software Licensing and Maint.	-	-	-	472,132	472,132	472,132
0436	Tuition/Bd/Travel Exp.Reimburse	2,150	2,150	2,150	2,150	2,150	2,150
0446	Automobile Repair	3,000	5,000	5,000	5,000	5,000	5,000
0481	Binding of Books	1,550	1,550	1,550	1,550	1,550	1,550
0496	Special Projects	-	-	-	43,000	-	-
	Contractual Services Total (400's)	1,986,048	2,022,203	2,022,203	2,115,203	1,990,203	1,990,203
	Total Operating Budget	7,963,777	8,838,904	8,838,904	9,319,950	9,153,417	9,153,417

Library Administration Department # 2001

Narrative

The Yonkers Public Library (YPL) is committed to providing a variety of library materials and services, access to innovative technologies, and a wide-range of programs to meet the informational, educational and cultural interests of residents and visitors of all ages. YPL recognizes its value and responsibility to the community as an educational, social and cultural resource and offers its facilities to individuals and organizations for meetings, workshops, and exhibits.

Library Administration encompasses the executive and administrative functions of the Library, which includes the Director, Deputy Library Director and Business Manager. The Library Director and the Board of Trustees are charged with the formulation and implementation of the overall objectives and policies of the Public Library Program. In addition, the Library Director's Office serves as a liaison with other municipal departments and community agencies.

The activities of this unit include: Personnel Administration, Budgeting, Payroll, Purchasing and Accounts Payable, Insurance and Legal, Public Relations, Capital Improvements, and Information Technology.

Operating Budget

Library Administration Department # 2001



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	791,725	932,547	932,547	937,137	937,137	937,137
0119	Contractual Settlements	-	-	-	175,948	175,948	175,948
0150	Termination Payments	122,147	125,000	125,000	125,000	125,000	125,000
	Personal Services Total (100's)	913,872	1,057,547	1,057,547	1,238,085	1,238,085	1,238,085
	Equipment Total (200's)	-	-	-	-	-	-
0301	Office Supplies	10,338	10,341	10,341	22,841	10,341	10,341
	Materials and Supplies Total (300's)	10,338	10,341	10,341	22,841	10,341	10,341
0402	Telephone	11,000	11,000	11,000	11,000	11,000	11,000
0403	Printing	5,981	6,000	6,000	6,000	6,000	6,000
0405	Postage	5,891	6,000	6,000	6,000	6,000	6,000
0408	Rental of Equipment	680	720	720	720	720	720
0410	Mileage Allowance	518	525	525	525	525	525
0413	Professional Fees	22,490	22,500	22,500	22,500	22,500	22,500
0419	Miscellaneous Expenses	14,994	15,000	15,000	15,000	15,000	15,000
0421	Rental of Space	900,000	800,000	800,000	800,000	750,000	750,000
0424	Maintenance Office Equipment	486,632	494,132	494,132	-	-	-
0430	IT Hardware Maintenance	-	-	-	22,000	22,000	22,000
0431	IT Software Licensing and Maint.	-	-	-	472,132	472,132	472,132
0481	Binding of Books	150	150	150	150	150	150
	Contractual Services Total (400's)	1,448,336	1,356,027	1,356,027	1,356,027	1,306,027	1,306,027
	Total Operating Budget	2,372,547	2,423,915	2,423,915	2,616,953	2,554,453	2,554,453

Technical Processing Department # 2002

Narrative

Technical Processing's primary responsibility is to coordinate the ordering and cataloging of all library materials, including books, recordings, and microform items. Technical Processing also manages the Library's subscriptions, mends or binds damaged material as needed, and maintains an inventory of the collection.

Operating Budget

Technical Processing Department # 2002



Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101 Salaries	138,644	159,637	159,637	169,276	169,276	169,276
0103 Temp Services	26,484	2,000	2,000	37,000	37,000	37,000
Personal Services Total (100's)	165,127	161,637	161,637	206,276	206,276	206,276
Equipment Total (200's)	-	-	-	-	-	-
0301 Office Supplies	21,314	21,910	21,910	21,910	21,910	21,910
Materials and Supplies Total (300's)	21,314	21,910	21,910	21,910	21,910	21,910
0402 Telephone	2,000	2,000	2,000	2,000	2,000	2,000
0403 Printing	1,999	2,000	2,000	2,000	2,000	2,000
0405 Postage	746	750	750	750	750	750
0413 Professional Fees	1,995	2,750	2,750	2,750	2,750	2,750
0424 Maintenance Office Equipment	3,200	3,200	3,200	3,200	3,200	3,200
0436 Tuition/Bd/Travel Exp.Reimburse	2,000	2,000	2,000	2,000	2,000	2,000
Contractual Services Total (400's)	11,940	12,700	12,700	12,700	12,700	12,700
Total Operating Budget	198,382	196,247	196,247	240,886	240,886	240,886

Public Service
Activity # (Description):
2010 (Public Service - Weekday)
2011 (Public Service - Sunday)

Narrative

Three branch libraries around the City provide separate access points for patrons seven days a week. Public service includes: the circulation of materials, including books, cassettes, records, videos; reference and research services in-person or by telephone; and mail service to the homebound. Programs include picture book and storytelling; adult programs featuring business career seminars, tax preparation, guest authors; and art films.

YPL offers public service through branch libraries (Riverfront, Will, and Crestwood) as well as virtual services via the YPL web site.

Services include:

- Circulation of books and recordings
- Reference and research service
- Internet terminals, printers, and wireless access
- Cultural and recreational programming
- Technology instruction
- Homework assistance
- Meeting rooms
- Local history information
- 24/7 access to proprietary databases

Operating Budget

Will Library Public Service Department # 2003-2010



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,838,224	2,089,647	2,083,732	2,122,836	2,122,836	2,122,836
0103	Temp Services	169,949	88,000	93,915	200,000	200,000	200,000
0198	Overtime	787	-	-	-	-	-
	Personal Services Total (100's)	2,008,960	2,177,647	2,177,647	2,322,836	2,322,836	2,322,836
0280	Reference Materials	25,000	50,000	50,000	50,000	50,000	50,000
	Equipment Total (200's)	25,000	50,000	50,000	50,000	50,000	50,000
0301	Office Supplies	17,860	24,294	24,294	24,294	24,294	24,294
	Materials and Supplies Total (300's)	17,860	24,294	24,294	24,294	24,294	24,294
0402	Telephone	33,208	39,200	39,200	39,200	39,200	39,200
0403	Printing	2,974	3,000	3,000	3,000	3,000	3,000
0405	Postage	2,989	3,000	3,000	3,000	3,000	3,000
0407	Maint. & Repair Equipment	4,979	5,000	5,000	5,000	5,000	5,000
0408	Rental of Equipment	446	500	500	500	500	500
0419	Miscellaneous Expenses	1,000	1,000	1,000	1,000	1,000	1,000
0424	Maintenance Office Equipment	4,497	4,750	4,750	4,750	4,750	4,750
0425	Subscriptions & Publications	65,504	88,000	88,000	104,000	88,000	88,000
0481	Binding of Books	650	650	650	650	650	650
0496	Special Projects	-	-	-	12,000	-	-
	Contractual Services Total (400's)	116,249	145,100	145,100	173,100	145,100	145,100
	Total Operating Budget	2,168,069	2,397,041	2,397,041	2,570,230	2,542,230	2,542,230

Operating Budget

Will Library Public Service Sunday Department # 2003-2011



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	-	-	199	-	-	-
0103	Temp Services	17,269	30,000	29,801	20,000	20,000	20,000
0198	Overtime	68,003	80,000	80,000	85,000	80,000	80,000
	Personal Services Total (100's)	85,272	110,000	110,000	105,000	100,000	100,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	85,272	110,000	110,000	105,000	100,000	100,000

Operating Budget

Riverfront Library Public Service Department # 2004-2010



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	1,512,092	1,669,781	1,669,781	1,694,543	1,694,543	1,694,543
0103	Temp Services	132,781	186,206	186,206	167,000	167,000	167,000
	Personal Services Total (100's)	1,644,873	1,855,987	1,855,987	1,861,543	1,861,543	1,861,543
0280	Reference Materials	20,212	20,212	20,212	39,245	20,212	20,212
	Equipment Total (200's)	20,212	20,212	20,212	39,245	20,212	20,212
0301	Office Supplies	19,988	20,000	20,000	20,000	20,000	20,000
	Materials and Supplies Total (300's)	19,988	20,000	20,000	20,000	20,000	20,000
0402	Telephone	19,997	20,000	20,000	20,000	20,000	20,000
0403	Printing	1,986	2,000	2,000	2,000	2,000	2,000
0405	Postage	2,492	2,500	2,500	2,500	2,500	2,500
0407	Maint. & Repair Equipment	4,997	5,000	5,000	5,000	5,000	5,000
0408	Rental of Equipment	492	500	500	500	500	500
0410	Mileage Allowance	135	135	135	135	135	135
0413	Professional Fees	-	-	-	15,000	15,000	15,000
0419	Miscellaneous Expenses	600	600	600	600	600	600
0424	Maintenance Office Equipment	1,988	2,000	2,000	2,000	2,000	2,000
0425	Subscriptions & Publications	60,721	60,721	60,721	60,721	60,721	60,721
0481	Binding of Books	650	650	650	650	650	650
0496	Special Projects	-	-	-	31,000	-	-
	Contractual Services Total (400's)	94,057	94,106	94,106	140,106	109,106	109,106
	Total Operating Budget	1,779,130	1,990,305	1,990,305	2,060,894	2,010,861	2,010,861

Operating Budget

Riverfront Library Public Service Sunday Department # 2004-2011



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0103	Temp Services	10,947	60,000	60,000	14,000	14,000	14,000
0198	Overtime	64,294	100,000	100,000	105,000	100,000	100,000
	Personal Services Total (100's)	75,241	160,000	160,000	119,000	114,000	114,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	75,241	160,000	160,000	119,000	114,000	114,000

Operating Budget

Crestwood Library Public Service Department # 2005-2010



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	85,005	93,293	93,293	100,107	100,107	100,107
0103	Temp Services	43,217	73,910	73,910	60,000	60,000	60,000
	Personal Services Total (100's)	128,222	167,203	167,203	160,107	160,107	160,107
0280	Reference Materials	10,775	10,755	10,755	10,755	10,755	10,755
	Equipment Total (200's)	10,775	10,755	10,755	10,755	10,755	10,755
0301	Office Supplies	2,071	2,072	2,072	2,072	2,072	2,072
	Materials and Supplies Total (300's)	2,071	2,072	2,072	2,072	2,072	2,072
0402	Telephone	2,500	2,500	2,500	2,500	2,500	2,500
0403	Printing	306	310	310	310	310	310
0405	Postage	155	155	155	155	155	155
0410	Mileage Allowance	50	50	50	50	50	50
0419	Miscellaneous Expenses	50	50	50	50	50	50
0424	Maintenance Office Equipment	243	250	250	250	250	250
0425	Subscriptions & Publications	4,462	4,462	4,462	4,462	4,462	4,462
0436	Tuition/Bd/Travel Exp.Reimburse	150	150	150	150	150	150
0481	Binding of Books	100	100	100	100	100	100
	Contractual Services Total (400's)	8,016	8,027	8,027	8,027	8,027	8,027
	Total Operating Budget	149,084	188,057	188,057	180,961	180,961	180,961

Operating Budget

Crestwood Library Public Service Sunday Department # 2005-2011



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0103	Temp Services	3,189	7,500	7,500	4,616	4,616	4,616
0198	Overtime	2,502	7,500	7,500	7,500	7,500	7,500
	Personal Services Total (100's)	5,692	15,000	15,000	12,116	12,116	12,116
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	5,692	15,000	15,000	12,116	12,116	12,116

Maintenance
Activity # (Description):
2020 (Maintenance - Weekday)
2021 (Maintenance - Sunday)

Narrative

Maintenance is responsible for the cleaning, maintenance, and repair of YPL's buildings, vehicles, and equipment.

Personnel in the Maintenance unit service both the exterior and interior of all buildings. The unit provides a routine and comprehensive cleaning program, and operates diverse heating, ventilation and air conditioning (HVAC) mechanical systems. The work of outside contractors is also supervised by this unit

Operating Budget

Will Library Maintenance Department # 2003-2020



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	386,821	463,655	463,655	477,959	477,959	477,959
0103	Temp Services	-	-	746	17,000	17,000	17,000
0198	Overtime	20,624	6,450	5,705	6,450	6,450	6,450
	Personal Services Total (100's)	407,445	470,105	470,105	501,409	501,409	501,409
	Equipment Total (200's)	-	-	-	-	-	-
0306	Janitorial Supplies	14,992	15,000	15,000	15,000	15,000	15,000
0308	Wearing Apparel	2,937	2,971	2,971	2,971	2,971	2,971
0309	Fuel For Heating	80,000	80,000	80,000	80,000	80,000	80,000
0312	Hardware	3,858	3,858	3,858	3,858	3,858	3,858
0313	Miscellaneous Supplies	1,000	1,000	1,000	1,000	1,000	1,000
0314	Electrical Supplies	488	500	500	500	500	500
0361	Fuel Gasoline	1,763	1,763	1,763	1,763	1,763	1,763
	Materials and Supplies Total (300's)	105,037	105,092	105,092	105,092	105,092	105,092
0401	Insurance	8,125	8,125	8,125	8,125	8,125	8,125
0404	Lights & Power	154,199	187,268	187,268	187,268	187,268	187,268
0406	Freight & Express	719	750	750	750	750	750
0407	Maint. & Repair Equipment	1,095	21,100	21,100	24,100	24,100	24,100
0408	Rental of Equipment	5,832	5,832	5,832	5,832	5,832	5,832
0409	Maint. & Repair Bldg.	38,000	68,000	68,000	84,000	68,000	68,000
0413	Professional Fees	37,000	50,000	50,000	50,000	50,000	50,000
0415	Outside Labor & Related Charge	13,800	13,800	13,800	13,800	13,800	13,800
0419	Miscellaneous Expenses	100	100	100	100	100	100
0422	Janitorial Service	2,100	2,100	2,100	2,100	2,100	2,100
0446	Automobile Repair	3,000	5,000	5,000	5,000	5,000	5,000
	Contractual Services Total (400's)	263,971	362,075	362,075	381,075	365,075	365,075
	Total Operating Budget	776,453	937,272	937,272	987,576	971,576	971,576

Operating Budget

Will Library Maintenance Sunday Department # 2003-2021



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	137	-	-	-	-	-
0198	Overtime	14,111	20,000	20,000	20,000	20,000	20,000
	Personal Services Total (100's)	14,248	20,000	20,000	20,000	20,000	20,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	14,248	20,000	20,000	20,000	20,000	20,000

Operating Budget

Riverfront Library Maintenance Department # 2004-2020



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0101	Salaries	260,255	324,349	324,349	329,616	329,616	329,616
0198	Overtime	11,143	6,000	6,000	6,000	6,000	6,000
	Personal Services Total (100's)	271,398	330,349	330,349	335,616	335,616	335,616
	Equipment Total (200's)	-	-	-	-	-	-
0306	Janitorial Supplies	3,996	4,000	4,000	4,000	4,000	4,000
0312	Hardware	2,200	2,200	2,200	2,200	2,200	2,200
	Materials and Supplies Total (300's)	6,196	6,200	6,200	6,200	6,200	6,200
0401	Insurance	14,075	14,075	14,075	14,075	14,075	14,075
0406	Freight & Express	7	7	7	7	7	7
0407	Maint. & Repair Equipment	95	100	100	100	100	100
0408	Rental of Equipment	3,844	3,844	3,844	3,844	3,844	3,844
0415	Outside Labor & Related Charge	5,360	5,360	5,360	5,360	5,360	5,360
	Contractual Services Total (400's)	23,381	23,386	23,386	23,386	23,386	23,386
	Total Operating Budget	300,975	359,935	359,935	365,202	365,202	365,202

Operating Budget

Riverfront Library Maintenance Sunday Department # 2004-2021



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0198	Overtime	13,990	15,000	15,000	15,000	15,000	15,000
	Personal Services Total (100's)	13,990	15,000	15,000	15,000	15,000	15,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	13,990	15,000	15,000	15,000	15,000	15,000

Operating Budget

Crestwood Library Maintenance Department # 2005-2020



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
0198	Overtime	-	750	750	750	750	750
	Personal Services Total (100's)	-	750	750	750	750	750
	Equipment Total (200's)	-	-	-	-	-	-
0306	Janitorial Supplies	996	1,000	1,000	1,000	1,000	1,000
0309	Fuel For Heating	2,999	3,000	3,000	3,000	3,000	3,000
0312	Hardware	300	300	300	300	300	300
0314	Electrical Supplies	300	300	300	300	300	300
	Materials and Supplies Total (300's)	4,595	4,600	4,600	4,600	4,600	4,600
0401	Insurance	500	500	500	500	500	500
0404	Lights & Power	6,383	7,000	7,000	7,000	7,000	7,000
0407	Maint. & Repair Equipment	200	200	200	200	200	200
0408	Rental of Equipment	1,793	1,804	1,804	1,804	1,804	1,804
0409	Maint. & Repair Bldg.	2,985	3,000	3,000	3,000	3,000	3,000
0415	Outside Labor & Related Charge	7,778	7,778	7,778	7,778	7,778	7,778
0422	Janitorial Service	459	500	500	500	500	500
	Contractual Services Total (400's)	20,098	20,782	20,782	20,782	20,782	20,782
	Total Operating Budget	24,694	26,132	26,132	26,132	26,132	26,132

Operating Budget

Crestwood Library Maintenance Sunday Department # 2005-2021

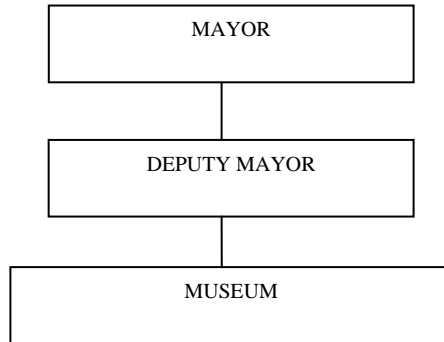


Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	-	-	-	-	-	-

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Museum

Organizational Chart



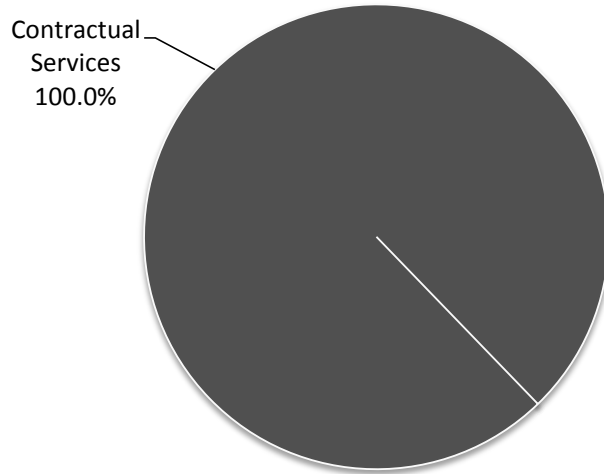
Department Summary

Museum



Dept. #	Department Name	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
2101	Museum	196,000	210,700	210,700	237,500	237,500	237,500
	Department Expenditures	196,000	210,700	210,700	237,500	237,500	237,500

**FY 2017 Operating Budget
(by Account Class)**



Museum
Department # 2101

Narrative

The Hudson River Museum is a multi-disciplinary cultural complex that draws its identity from its site on the banks of the Hudson River. The Museum's facilities include Westchester County's only public planetarium, galleries that showcase items from the permanent collection, and changing exhibitions in the fields of art, history, and science, the historic home Glenview, the environmental teaching gallery Hudson Riverama, and the Joyce Greene Education Center. The museum engages in the presentation of exhibitions, teaching initiatives, research, collection, preservation, and conservation. In addition, the Museum offers a full complement of public programs for all of its audiences, from students and teachers, to families, individuals, and seniors. The Museum supports its communities and provides a museum window on the world at large.

Operating Budget

Museum Department # 2101



Acct #	Account Description	FY 2015 Actual	FY 2016 Adopted	FY 2016 Current	FY 2017 Request	FY 2017 Executive	FY 2017 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
0407	Maint. & Repair Equipment	31,000	35,700	35,700	43,500	43,500	43,500
0496	Special Projects	165,000	175,000	175,000	194,000	194,000	194,000
	Contractual Services Total (400's)	196,000	210,700	210,700	237,500	237,500	237,500
	Total Operating Budget	196,000	210,700	210,700	237,500	237,500	237,500