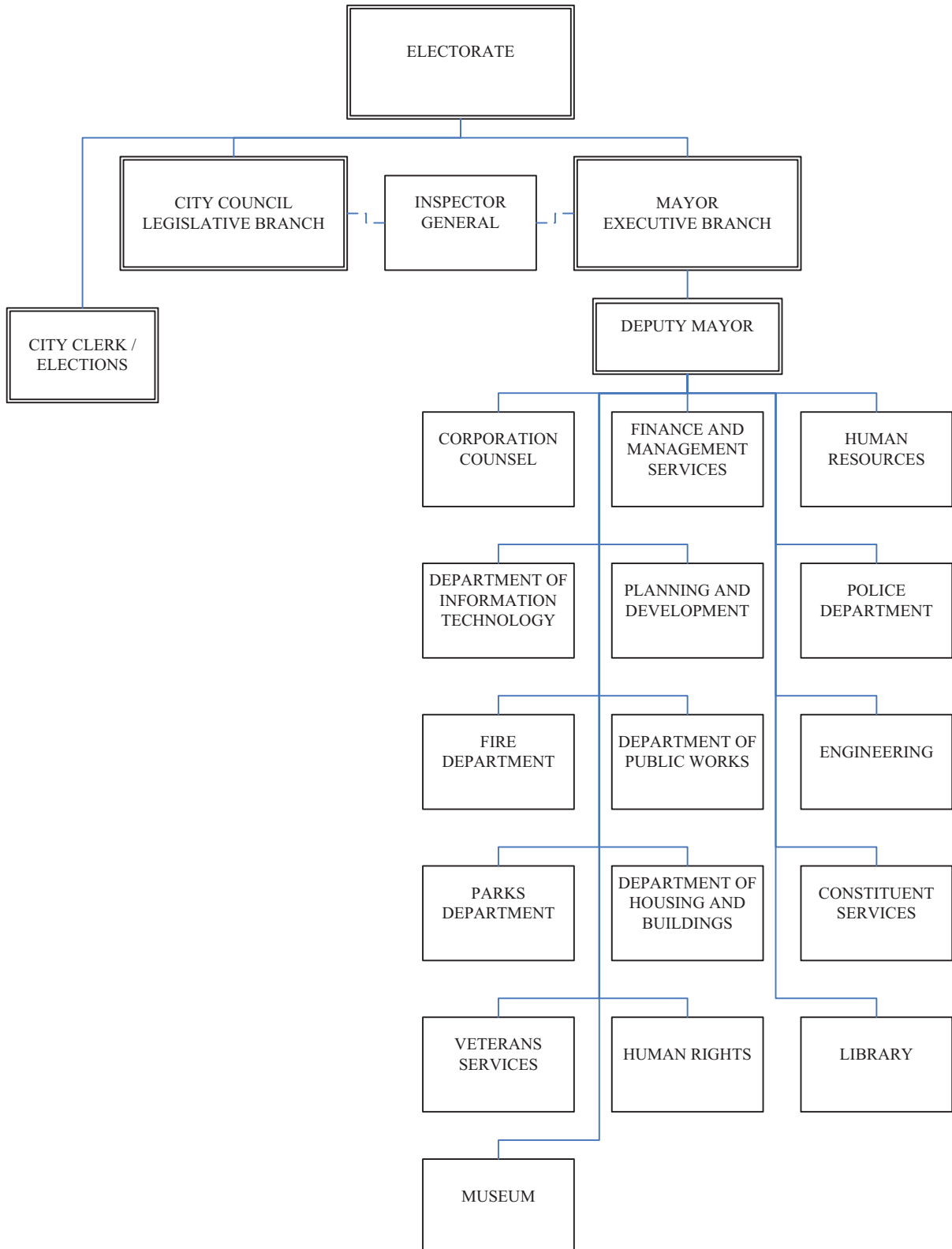


City of Yonkers

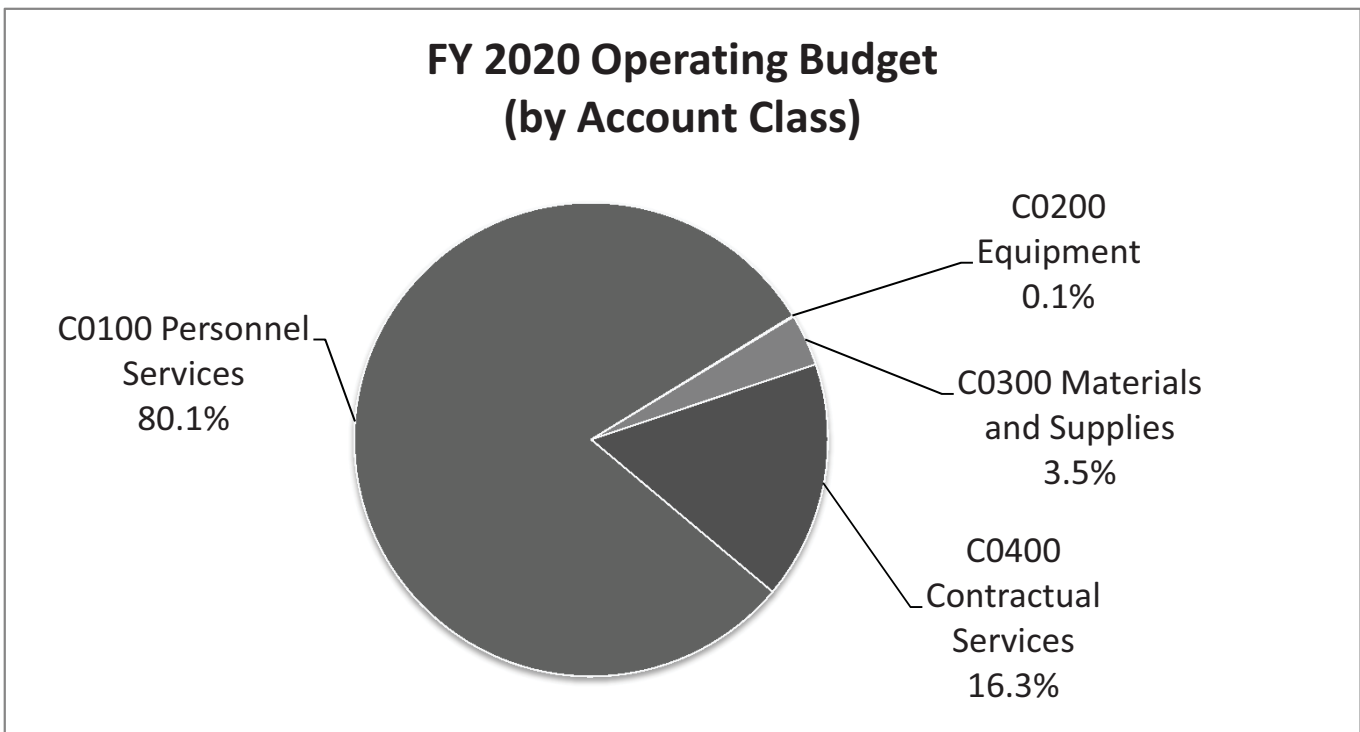
Organizational Chart



The City of Yonkers

Citywide Department Expenditure Summary

Department	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Executive	1,830,704	2,037,918	2,039,479	2,072,629	2,085,375	2,131,556
Legislative	2,833,374	2,950,259	2,951,721	2,962,464	3,041,894	3,105,383
Corporation Counsel	2,556,601	2,602,632	2,577,726	2,697,713	2,630,080	2,625,713
Finance and Mgt. Services	14,535,600	16,050,632	15,758,455	17,055,554	16,931,490	16,871,185
Human Resources	4,095,447	3,931,927	3,898,927	4,570,245	4,648,771	4,640,922
Information Technology	6,499,069	7,546,134	7,449,705	7,514,209	7,597,769	7,592,172
Planning and Development	1,433,328	1,578,234	1,463,234	1,492,866	1,533,559	1,528,729
Police	102,690,971	105,296,716	105,865,294	107,354,990	107,974,938	107,463,636
Fire	71,326,267	73,159,474	72,843,014	73,946,415	74,812,629	74,436,294
Public Works	67,212,315	74,883,734	76,158,647	90,390,974	88,764,187	79,270,344
Engineering	2,898,027	2,833,401	2,864,740	3,110,930	3,168,834	3,177,498
Parks	12,189,197	13,249,909	13,197,957	13,708,708	13,724,644	13,764,630
Housing and Buildings	3,210,873	3,453,758	3,253,758	4,569,923	4,240,805	4,211,525
Constituent Services	924,465	1,002,436	1,002,436	1,046,979	1,065,619	1,086,456
Inspector General	508,417	699,700	700,879	703,300	706,524	706,524
Veterans Services	422,926	458,622	449,197	458,622	461,151	461,151
Human Rights	67,511	115,000	115,000	115,000	115,000	115,000
Library	8,992,105	9,756,577	9,756,577	10,067,943	10,000,512	9,872,956
Museum	250,000	250,000	250,000	275,000	275,000	275,000
Totals	304,477,197	321,857,063	322,596,746	344,114,464	343,778,781	333,336,674



Position Schedule

The City of Yonkers Departmental Summary



Department	FY 2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Executive	15	15	15	15	15	15
Legislative	28	29	29	29	29	29
Corporation Counsel	24	22	22	23	22	22
Finance and Management Services	135	134	134	140	137	137
Human Resources	40	39	39	39	39	39
Information Technology	41	41	41	41	41	41
Planning and Development	15	16	16	15	15	15
Police	692	690	690	691	691	691
Fire	458	453	453	458	458	458
Public Works	350	350	350	377	361	361
Engineering	27	27	27	27	27	27
Parks	107	104	104	106	105	106
Housing and Buildings	37	37	37	46	42	42
Constituent Services	8	8	8	8	8	8
Inspector General	3	5	3	3	3	3
Veterans Services	5	5	5	5	5	5
Human Rights	1	1	1	1	1	1
Totals	1986	1976	1974	2024	1999	2000

Fund	FY 2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
General	1886	1866	1864	1895	1880	1881
Water	74	76	76	86	81	81
Sewer	26	34	34	43	38	38
Totals	1986	1976	1974	2024	1999	2000

Collective Bargaining (CB) Unit	CB Unit	FY 2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	131	131	129	129	128	128
SEIU	B	248	245	247	262	256	257
AFSCME	C	47	46	45	50	48	48
TEAMSTER LOCAL 456	D	439	439	439	463	448	448
PBA	E	485	485	485	485	485	485
FIREFIGHTERS LOCAL 628	F	322	322	322	322	322	322
POLICE CLS	G	126	126	126	126	126	126
UFOA	H	131	126	126	131	131	131
TEAMSTER MANAGERS	I	57	56	55	56	55	55
Totals		1986	1976	1974	2024	1999	2000

Operating Budget

The City of Yonkers
Citywide Expenditure Account Summary



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	195,744,721	205,818,546	201,416,046	211,130,744	211,084,260	209,944,670
C0103	Temp Services	3,338,724	3,839,343	3,884,343	4,276,431	4,303,931	4,364,253
C0119	Contractual Settlements	212,589	241,750	241,750	-	26,011	26,011
C0125	Contractual Benefits	1,824,492	1,951,102	1,951,102	2,000,830	1,974,430	1,974,430
C0150	Termination Payments	57,395	91,289	91,289	170,000	226,000	226,000
C0162	Snow and Ice Wages	94,181	99,000	-	99,000	99,000	99,000
C0181	Uniform Allowance	998,608	1,031,631	1,031,631	1,058,164	1,058,164	1,058,164
C0182	Holiday Pay	5,960,353	6,312,062	6,312,062	6,384,141	6,384,141	6,384,141
C0183	Night Differential	3,583,243	3,673,760	3,673,760	3,694,696	3,694,696	3,694,696
C0184	Sick Leave Reduction	5,173,700	5,849,440	5,849,440	6,016,527	6,018,367	6,018,367
C0188	Refuse Differential	184,820	251,500	181,500	247,500	247,500	247,500
C0198	Overtime	34,837,680	31,737,485	34,817,485	32,749,814	31,017,894	30,993,088
C0199	Reimbursable Overtime	-	-	-	-	2,050,000	2,050,000
	Personal Services Total (100's)	252,010,506	260,896,908	259,450,408	267,827,847	268,184,394	267,080,320
C0202	Capital Construction	26,124	125,000	127,500	130,000	130,000	130,000
C0250	Other Equipment	26,247	37,800	37,800	39,500	39,500	39,500
C0280	Reference Materials	93,309	97,000	97,000	100,000	100,000	100,000
	Equipment Total (200's)	145,680	259,800	262,300	269,500	269,500	269,500
C0301	Office Supplies	322,535	405,378	436,060	418,373	418,373	418,373
C0302	Paint and Supplies	25,215	29,000	27,263	29,700	29,700	29,700
C0303	Construction Supplies	99,681	151,000	166,700	191,000	191,000	191,000
C0304	Street Maint. Material	1,012,936	1,112,500	1,610,520	1,371,000	1,371,000	1,371,000
C0305	Signs Lumber & Bldg. Supplies	16,033	40,500	41,816	191,000	41,000	41,000
C0306	Janitorial Supplies	136,195	139,200	162,197	160,175	155,175	155,175
C0307	Automobile Supplies	1,730,067	1,881,800	2,039,529	1,971,300	1,971,300	1,971,300
C0308	Wearing Apparel	762,395	803,771	829,863	942,501	942,501	942,501
C0309	Fuel For Heating	761,179	818,500	1,177,836	790,500	1,090,500	1,090,500
C0310	Medical Supplies	101,331	116,175	115,075	117,500	117,500	117,500
C0311	Recreational Supplies	74,360	105,000	108,489	105,000	105,000	105,000
C0312	Hardware	65,279	108,256	120,197	114,625	114,625	114,625
C0313	Miscellaneous Supplies	91,483	129,050	171,480	165,070	165,070	165,070
C0314	Electrical Supplies	148,347	181,100	211,232	202,050	202,050	202,050
C0315	Street Cleaning Materials	18,892	20,000	20,000	20,000	20,000	20,000
C0316	Plumbing Supplies	47,418	71,500	102,240	105,500	105,500	105,500
C0317	Guns & Ammunition	101,565	235,712	226,517	298,818	298,818	298,818
C0318	Photographic Supplies	4,240	19,600	6,997	15,250	15,250	15,250
C0319	Badges, Insignias and Flags	31,535	34,050	32,527	40,840	40,840	40,840
C0320	Communication Supplies	54,346	108,830	107,830	109,505	109,505	109,505
C0321	Water Works Parts & Supplies	135,030	175,000	176,045	180,000	180,000	180,000
C0322	Water Treatment Supplies	333,290	396,500	486,678	416,500	492,500	492,500
C0323	Machine Supplies	34,200	58,000	58,000	58,000	58,000	58,000
C0324	Waste Material & Rags	1,575	4,600	4,600	4,700	4,700	4,700
C0325	Welding Supplies	11,975	23,000	23,028	23,000	23,000	23,000
C0326	Laboratory Supplies	119,531	155,000	146,493	165,000	165,000	165,000
C0327	Nursery Supplies	20,657	38,100	38,878	38,300	38,300	38,300
C0328	Firefighter Supplies	83,525	159,325	263,559	159,325	159,325	159,325
C0330	Animal Food	46,542	60,000	60,000	60,000	60,000	60,000
C0361	Fuel Gasoline	802,561	1,162,000	962,000	1,202,000	1,171,000	1,171,000
C0362	Fuel Diesel	663,857	820,500	790,000	800,500	944,500	944,500

Operating Budget

The City of Yonkers Citywide Expenditure Account Summary



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0363	Lubricants	28,681	47,000	47,000	52,000	52,000	52,000
C0365	Equipment Fluids	14,122	30,000	32,464	35,000	35,000	35,000
C0366	Tires & Tubes	201,021	275,000	275,000	300,000	300,000	300,000
C0367	Equipment Supplies	111,547	179,750	228,484	185,000	185,000	185,000
C0368	Steel & Iron	8,184	12,160	12,160	11,500	11,500	11,500
C0380	Audio-Visual Supplies	2,464	11,500	7,863	10,200	10,200	10,200
C0382	Bedding Materials	1,900	2,200	-	2,200	2,200	2,200
C0383	Data Processing Supplies	97,209	283,550	268,880	379,150	359,150	359,150
C0390	Program Supplies	1,742	8,000	8,000	8,000	8,000	8,000
C0398	Meals/Food	10,250	10,100	14,528	34,600	34,600	34,600
	Materials and Supplies Total (300's)	8,334,896	10,422,207	11,618,027	11,484,682	11,798,682	11,798,682
C0401	Insurance	259,712	287,700	397,700	332,575	332,575	332,575
C0402	Telephone	376,149	430,700	454,300	417,900	417,900	417,900
C0403	Printing	66,043	140,745	131,683	143,482	143,482	143,482
C0404	Lights & Power	4,150,321	4,412,454	4,427,359	4,733,226	4,833,226	4,757,226
C0405	Postage	299,656	406,051	396,100	436,403	436,403	436,403
C0406	Freight & Express	198	1,750	1,750	1,500	1,500	1,500
C0407	Maint. & Repair Equipment	927,136	1,161,968	1,137,801	1,326,504	1,326,504	1,326,504
C0408	Rental of Equipment	84,214	185,510	176,269	197,209	197,209	197,209
C0409	Maint. & Repair Bldg.	406,545	477,000	499,445	551,900	551,900	551,900
C0410	Mileage Allowance	3,686	5,360	4,360	5,335	5,335	5,335
C0412	Waste Disposal	2,771,630	2,829,500	3,029,497	3,019,500	3,179,500	3,109,500
C0413	Professional Fees	6,344,601	7,052,953	7,241,705	7,724,305	7,850,305	7,902,205
C0415	Outside Labor & Related Charge	252,998	262,100	268,094	375,100	375,100	375,100
C0416	Advertising	21,276	83,000	82,326	84,826	84,826	84,826
C0417	Laundry Service	85,727	76,900	94,900	93,300	93,300	93,300
C0419	Miscellaneous Expenses	77,432	95,360	207,455	103,910	122,910	122,910
C0420	Communication Repair	24,255	32,500	40,885	38,000	38,000	38,000
C0421	Rental of Space	3,798,578	3,686,426	3,811,653	4,653,815	5,036,369	4,946,369
C0422	Janitorial Service	378,821	440,250	419,865	440,250	440,250	440,250
C0423	Meal Allowance	138,830	157,064	157,564	179,464	179,464	179,464
C0424	Maintenance Office Equipment	23,836	61,920	53,820	45,320	45,320	45,320
C0425	Subscriptions & Publications	173,465	255,528	253,138	230,501	230,501	230,501
C0427	Medical Expenses	1,340	18,000	7,000	8,000	8,000	8,000
C0429	Repairs To Water Service Line	123,013	325,000	428,024	450,000	450,000	450,000
C0430	IT Hardware Maintenance	241,834	555,500	550,619	574,400	574,400	574,400
C0431	IT Software Licensing and Maint.	2,363,122	3,267,181	3,220,829	3,912,865	3,882,865	3,882,865
C0433	Steno Reporting Services	71,390	95,000	81,500	91,000	91,000	91,000
C0434	Prisoner's Meals	39,404	65,000	55,000	65,000	65,000	65,000
C0436	Tuition/Bd/Travel Exp.Reimburse	107,361	176,650	158,263	187,650	187,650	187,650
C0437	Recreation Transportation	99,257	114,000	114,000	114,000	114,000	114,000
C0439	Refunds	(50,777)	-	-	-	-	-
C0440	Photocopy Service	657,229	1,045,400	945,150	1,023,900	1,033,900	1,033,900
C0441	Mobile Communications	365,996	443,955	437,185	466,567	466,567	466,567
C0442	Rental Of Comm. Equip.	647,468	611,500	652,104	611,500	611,500	611,500
C0444	Tire Recap Service	34,709	50,000	10,000	55,000	55,000	55,000
C0445	Tire & Tube Repair	5,601	12,500	12,500	13,500	13,500	13,500
C0446	Automobile Repair	531,738	464,000	704,000	764,000	764,000	764,000
C0450	Water Purchase Resale	16,466,085	17,268,000	17,222,000	20,081,546	20,081,546	18,042,546
C0481	Binding of Books	1,142	3,550	2,900	3,200	3,200	3,200

Operating Budget

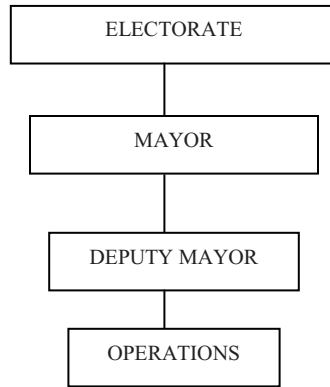
**The City of Yonkers
Citywide Expenditure Account Summary**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0492	Grant Cash Match	358,327	385,924	385,924	413,509	413,509	413,509
C0495	Royalty Fees	6,464	6,500	6,500	6,500	6,500	6,500
C0496	Special Projects	1,229,363	844,500	2,718,378	10,729,500	8,741,500	1,074,500
C0497	Contingent	-	1,942,989	232,989	-	-	552,067
C0499	Dues & Memberships	20,936	40,260	33,479	40,689	40,689	40,689
	Contractual Services Total (400's)	43,986,115	50,278,148	51,266,011	64,746,651	63,526,205	54,188,172
	Total Operating Budget	304,477,197	321,857,063	322,596,746	344,328,680	343,778,781	333,336,674

Executive

Organizational Chart

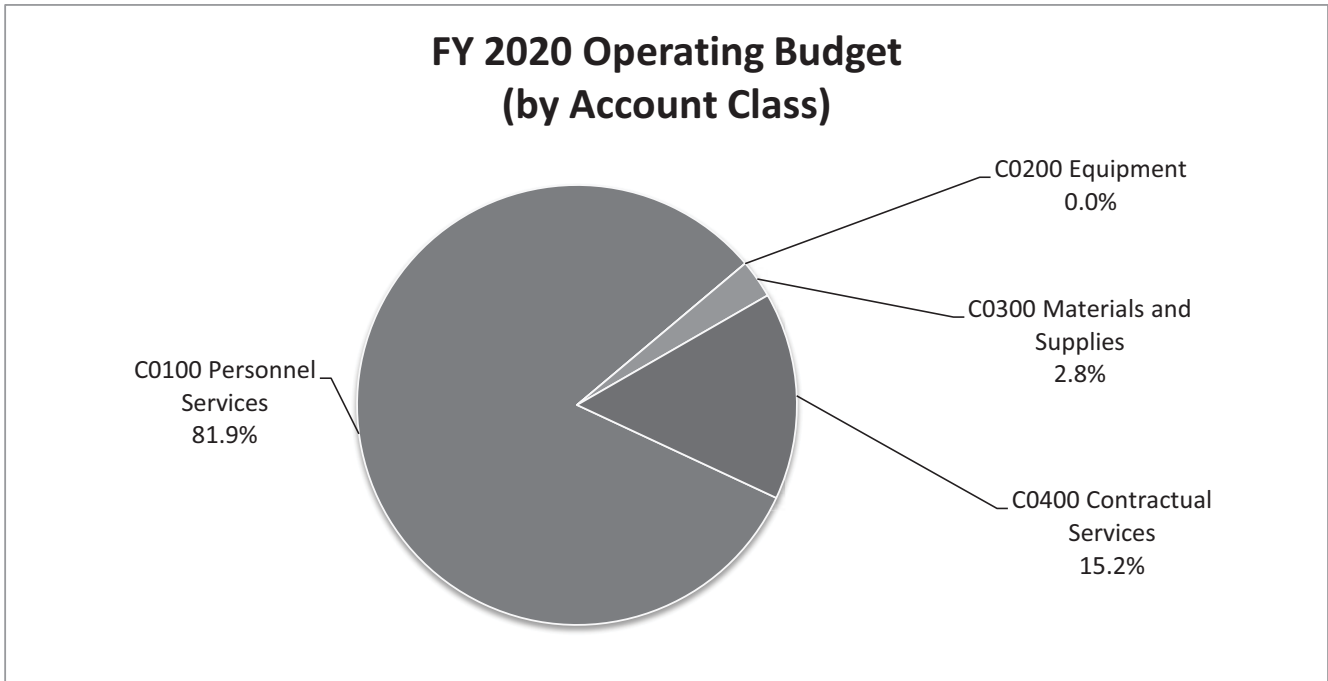


Department Summary

Executive



Dept #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0101	Office of the Mayor	794,969	860,600	862,161	860,600	866,588	889,801
0102	Public Affairs	1,035,735	1,177,318	1,177,318	1,212,029	1,218,787	1,241,755
	Department Expenditures	1,830,704	2,037,918	2,039,479	2,072,629	2,085,375	2,131,556
	Executive	366,047	400,000	400,000	400,000	400,000	400,000
	Department Revenues	366,047	400,000	400,000	400,000	400,000	400,000
	Expenditures Net of Revenues	1,464,657	1,637,918	1,639,479	1,672,629	1,685,375	1,731,556



Operating Budget

Executive



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,562,387	1,628,020	1,628,020	1,662,731	1,675,477	1,671,658
C0103	Temp Services	-	24,560	24,560	24,560	24,560	74,560
	Personal Services Total (100's)	1,562,387	1,652,580	1,652,580	1,687,291	1,700,037	1,746,218
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	37,710	44,086	45,286	44,086	44,086	44,086
C0313	Miscellaneous Supplies	5,118	11,200	11,367	11,200	11,200	11,200
C0390	Program Supplies	-	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	42,829	60,286	61,653	60,286	60,286	60,286
C0403	Printing	4,410	20,000	20,000	20,000	20,000	20,000
C0405	Postage	3,817	12,000	9,500	12,000	12,000	12,000
C0408	Rental of Equipment	3,933	5,000	5,081	5,000	5,000	5,000
C0413	Professional Fees	162,463	218,052	218,052	218,052	218,052	218,052
C0416	Advertising	-	7,500	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	18,955	21,500	21,614	21,500	21,500	21,500
C0424	Maintenance Office Equipment	-	1,000	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	2,877	5,500	8,000	5,500	5,500	5,500
C0436	Tuition/Bd/Travel Exp.Reimburse	8,478	9,500	9,500	9,500	9,500	9,500
C0441	Mobile Communications	14,723	15,000	15,000	15,000	15,000	15,000
C0496	Special Projects	3,921	7,500	7,500	7,500	7,500	7,500
C0499	Dues & Memberships	1,913	2,500	2,500	2,500	2,500	2,500
	Contractual Services Total (400's)	225,489	325,052	325,246	325,052	325,052	325,052
	Total Operating Budget	1,830,704	2,037,918	2,039,479	2,072,629	2,085,375	2,131,556

**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 2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Admin. Assistant to Mayor	6	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
Mayor	UG	A	1	1	1	1	1	1
Secretary	1	A	1	1	1	1	1	1
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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

Office of the Mayor Department # 0101



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	725,320	778,100	778,100	778,100	784,088	782,301
C0103	Temp Services	-	-	-	-	-	25,000
	Personal Services Total (100's)	725,320	778,100	778,100	778,100	784,088	807,301
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	14,841	15,000	18,200	15,000	15,000	15,000
C0313	Miscellaneous Supplies	4,636	5,000	5,167	5,000	5,000	5,000
C0390	Program Supplies	-	2,000	-	2,000	2,000	2,000
	Materials and Supplies Total (300's)	19,477	22,000	23,367	22,000	22,000	22,000
C0405	Postage	121	7,000	4,500	7,000	7,000	7,000
C0408	Rental of Equipment	3,933	4,000	4,081	4,000	4,000	4,000
C0413	Professional Fees	2,631	2,500	3,500	2,500	2,500	2,500
C0419	Miscellaneous Expenses	15,646	15,000	14,114	15,000	15,000	15,000
C0424	Maintenance Office Equipment	-	1,000	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	2,729	5,000	7,500	5,000	5,000	5,000
C0436	Tuition/Bd/Travel Exp.Reimburse	8,478	9,000	9,000	9,000	9,000	9,000
C0441	Mobile Communications	14,723	15,000	15,000	15,000	15,000	15,000
C0499	Dues & Memberships	1,913	2,000	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	50,173	60,500	60,694	60,500	60,500	60,500
	Total Operating Budget	794,969	860,600	862,161	860,600	866,588	889,801

**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.

Operating Budget

Public Affairs Department # 0102

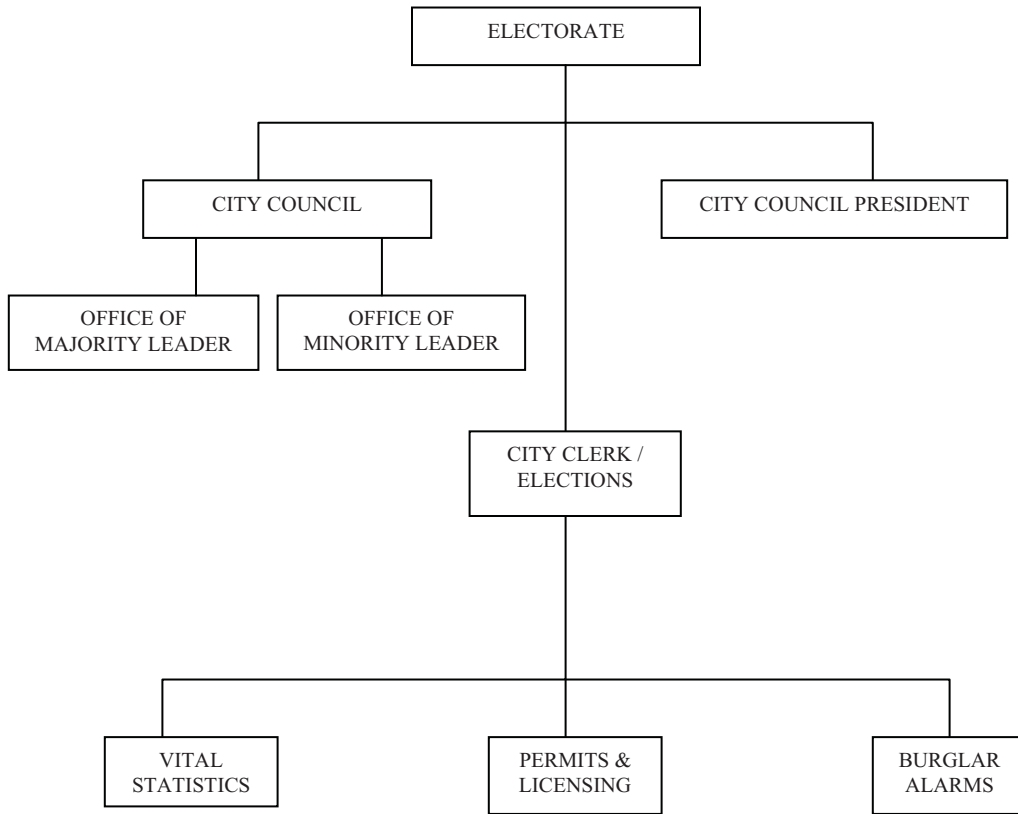


Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	837,067	849,920	849,920	884,631	891,389	889,357
C0103	Temp Services	-	24,560	24,560	24,560	24,560	49,560
	Personal Services Total (100's)	837,067	874,480	874,480	909,191	915,949	938,917
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	22,870	29,086	29,086	29,086	29,086	29,086
C0313	Miscellaneous Supplies	482	6,200	6,200	6,200	6,200	6,200
C0390	Program Supplies	-	3,000	3,000	3,000	3,000	3,000
	Materials and Supplies Total (300's)	23,352	38,286	38,286	38,286	38,286	38,286
C0403	Printing	4,410	20,000	20,000	20,000	20,000	20,000
C0405	Postage	3,696	5,000	5,000	5,000	5,000	5,000
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000	1,000
C0413	Professional Fees	159,832	215,552	215,552	215,552	215,552	215,552
C0416	Advertising	-	7,500	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	3,309	6,500	6,500	6,500	6,500	6,500
C0425	Subscriptions & Publications	148	500	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	-	500	500	500	500	500
C0496	Special Projects	3,921	7,500	7,500	7,500	7,500	7,500
C0499	Dues & Memberships	-	500	500	500	500	500
	Contractual Services Total (400's)	175,316	264,552	264,552	264,552	264,552	264,552
	Total Operating Budget	1,035,735	1,177,318	1,177,318	1,212,029	1,218,787	1,241,755

THIS PAGE INTENTIONALLY LEFT BLANK

Legislative

Organizational Chart

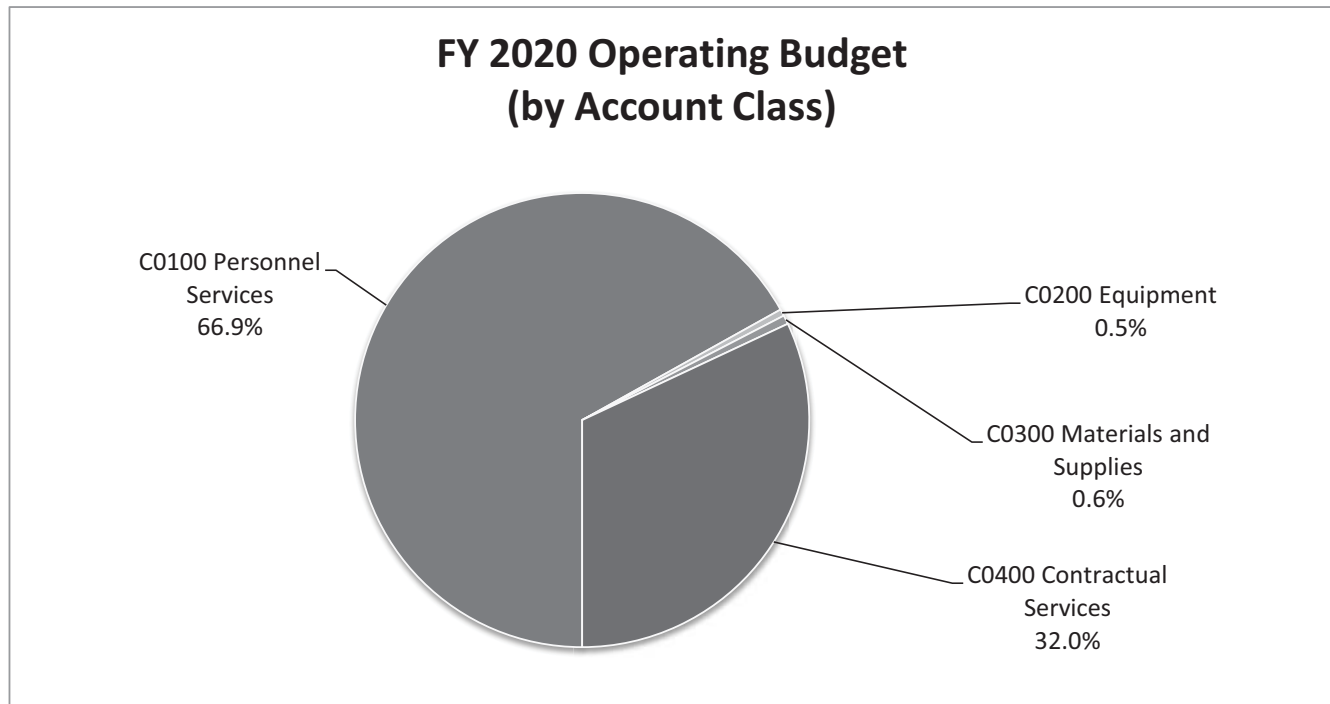


Department Summary

Legislative



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0201	City Council	1,117,290	1,155,645	1,162,145	1,140,645	1,161,770	1,230,645
0202	City Council President	665,383	682,740	683,118	702,218	702,529	698,718
0203	City Clerk	700,702	754,874	740,760	762,601	800,926	799,351
0204	Elections	350,000	357,000	365,698	357,000	376,669	376,669
	Department Expenditures	2,833,374	2,950,259	2,951,721	2,962,464	3,041,894	3,105,383
	City Clerk	243,380	242,000	242,000	242,000	242,000	242,000
	Department Revenues	243,380	242,000	242,000	242,000	242,000	242,000
	Expenditures Net of Revenues	2,589,994	2,708,259	2,709,721	2,720,464	2,799,894	2,863,383



Operating Budget

Legislative



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,918,568	1,979,009	1,963,509	2,010,599	2,025,813	2,014,302
C0103	Temp Services	29,977	28,505	50,505	35,505	35,505	55,505
C0198	Overtime	4,829	8,000	8,000	8,000	8,000	8,000
	Personal Services Total (100's)	1,953,374	2,015,514	2,022,014	2,054,104	2,069,318	2,077,807
C0280	Reference Materials	12,343	15,000	15,000	15,000	15,000	15,000
	Equipment Total (200's)	12,343	15,000	15,000	15,000	15,000	15,000
C0301	Office Supplies	12,634	17,750	17,750	17,750	17,750	17,750
C0319	Badges, Insignias and Flags	33	500	500	2,000	2,000	2,000
C0380	Audio-Visual Supplies	-	500	500	-	-	-
	Materials and Supplies Total (300's)	12,666	18,750	18,750	19,750	19,750	19,750
C0403	Printing	2,852	5,000	2,437	7,037	7,037	7,037
C0405	Postage	10,513	12,000	12,340	14,000	14,000	14,000
C0407	Maint. & Repair Equipment	632	500	500	500	500	500
C0408	Rental of Equipment	2,643	4,450	5,057	5,057	5,057	5,057
C0413	Professional Fees	784,379	802,500	795,210	832,169	832,169	887,169
C0416	Advertising	5,128	15,000	15,326	15,326	15,326	15,326
C0419	Miscellaneous Expenses	13,557	14,500	19,100	15,500	15,500	15,500
C0423	Meal Allowance	854	900	900	2,000	2,000	2,000
C0424	Maintenance Office Equipment	19,594	17,500	17,500	17,500	17,500	17,500
C0425	Subscriptions & Publications	1,204	4,245	4,623	4,623	4,623	4,623
C0436	Tuition/Bd/Travel Exp.Reimburse	1,041	7,200	5,200	7,200	7,200	7,200
C0440	Photocopy Service	-	1,500	1,500	1,000	1,000	1,000
C0441	Mobile Communications	10,808	12,700	13,150	12,700	12,700	12,700
C0481	Binding of Books	1,075	2,000	2,000	2,500	2,500	2,500
C0496	Special Projects	342	500	500	-	-	-
C0499	Dues & Memberships	370	500	614	714	714	714
	Contractual Services Total (400's)	854,991	900,995	895,957	937,826	937,826	992,826
	Total Operating Budget	2,833,374	2,950,259	2,951,721	3,026,680	3,041,894	3,105,383

**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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Aide to City Council I	1	A	2	2	4	4	4	4
Aide to City Council II	2	A	4	2	1	1	1	1
Aide to City Council III	3	A	1	4	2	2	2	2
Chief of Staff	5	A	1	0	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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	811,190	832,000	838,500	825,000	831,125	825,000
C0103	Temp Services	7,392	21,395	21,395	28,395	28,395	48,395
C0198	Overtime	2,269	-	-	-	-	-
	Personal Services Total (100's)	820,851	853,395	859,895	853,395	859,520	873,395
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,953	4,250	4,250	4,250	4,250	4,250
	Materials and Supplies Total (300's)	1,953	4,250	4,250	4,250	4,250	4,250
C0403	Printing	-	2,000	900	2,000	2,000	2,000
C0405	Postage	1,635	3,000	3,000	3,000	3,000	3,000
C0413	Professional Fees	277,997	270,000	270,000	270,000	270,000	325,000
C0419	Miscellaneous Expenses	5,381	7,500	8,600	7,500	7,500	7,500
C0423	Meal Allowance	92	-	-	-	-	-
C0424	Maintenance Office Equipment	3,419	3,500	3,500	3,500	3,500	3,500
C0425	Subscriptions & Publications	982	1,500	1,500	1,500	1,500	1,500
C0436	Tuition/Bd/Travel Exp.Reimburse	-	3,500	3,500	3,500	3,500	3,500
C0440	Photocopy Service	-	1,000	1,000	1,000	1,000	1,000
C0441	Mobile Communications	4,980	6,000	6,000	6,000	6,000	6,000
	Contractual Services Total (400's)	294,486	298,000	298,000	298,000	298,000	353,000
	Total Operating Budget	1,117,290	1,155,645	1,162,145	1,155,645	1,161,770	1,230,645

**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.

Operating Budget

**City Council President
Department # 0202**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	486,430	500,000	478,000	500,000	503,811	500,000
C0103	Temp Services	4,453	1,445	23,445	1,445	1,445	1,445
C0198	Overtime	2,269	3,000	3,000	3,000	3,000	3,000
	Personal Services Total (100's)	493,152	504,445	504,445	504,445	508,256	504,445
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	7,095	10,000	10,000	10,000	10,000	10,000
	Materials and Supplies Total (300's)	7,095	10,000	10,000	10,000	10,000	10,000
C0403	Printing	1,492	1,500	-	3,500	3,500	3,500
C0405	Postage	1,878	2,000	1,550	4,000	4,000	4,000
C0408	Rental of Equipment	1,287	2,450	2,450	2,450	2,450	2,450
C0413	Professional Fees	146,870	145,500	145,500	155,500	155,500	155,500
C0419	Miscellaneous Expenses	8,177	7,000	10,500	8,000	8,000	8,000
C0423	Meal Allowance	262	400	400	1,000	1,000	1,000
C0425	Subscriptions & Publications	222	2,245	2,623	2,623	2,623	2,623
C0436	Tuition/Bd/Travel Exp.Reimburse	1,041	3,200	1,200	3,200	3,200	3,200
C0441	Mobile Communications	3,909	4,000	4,450	4,000	4,000	4,000
	Contractual Services Total (400's)	165,137	168,295	168,673	184,273	184,273	184,273
	Total Operating Budget	665,383	682,740	683,118	698,718	702,529	698,718

**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.

Operating Budget

City Clerk Department # 0203



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	620,948	647,009	647,009	685,599	690,877	689,302
C0103	Temp Services	18,132	5,665	5,665	5,665	5,665	5,665
C0198	Overtime	292	5,000	5,000	5,000	5,000	5,000
	Personal Services Total (100's)	639,371	657,674	657,674	696,264	701,542	699,967
C0280	Reference Materials	12,343	15,000	15,000	15,000	15,000	15,000
	Equipment Total (200's)	12,343	15,000	15,000	15,000	15,000	15,000
C0301	Office Supplies	3,586	3,500	3,500	3,500	3,500	3,500
C0319	Badges, Insignias and Flags	33	500	500	2,000	2,000	2,000
C0380	Audio-Visual Supplies	-	500	500	-	-	-
	Materials and Supplies Total (300's)	3,618	4,500	4,500	5,500	5,500	5,500
C0403	Printing	1,359	1,500	1,537	1,537	1,537	1,537
C0405	Postage	7,000	7,000	7,790	7,000	7,000	7,000
C0407	Maint. & Repair Equipment	632	500	500	500	500	500
C0408	Rental of Equipment	1,356	2,000	2,607	2,607	2,607	2,607
C0413	Professional Fees	9,512	30,000	14,012	30,000	30,000	30,000
C0416	Advertising	5,128	15,000	15,326	15,326	15,326	15,326
C0423	Meal Allowance	500	500	500	1,000	1,000	1,000
C0424	Maintenance Office Equipment	16,175	14,000	14,000	14,000	14,000	14,000
C0425	Subscriptions & Publications	-	500	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	-	500	500	500	500	500
C0440	Photocopy Service	-	500	500	-	-	-
C0441	Mobile Communications	1,920	2,700	2,700	2,700	2,700	2,700
C0481	Binding of Books	1,075	2,000	2,000	2,500	2,500	2,500
C0496	Special Projects	342	500	500	-	-	-
C0499	Dues & Memberships	370	500	614	714	714	714
	Contractual Services Total (400's)	45,369	77,700	63,586	78,884	78,884	78,884
	Total Operating Budget	700,702	754,874	740,760	795,648	800,926	799,351

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

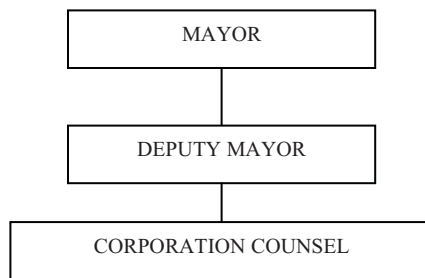
**Elections
Department # 0204**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
C0413	Professional Fees	350,000	357,000	365,698	376,669	376,669	376,669
	Contractual Services Total (400's)	350,000	357,000	365,698	376,669	376,669	376,669
	Total Operating Budget	350,000	357,000	365,698	376,669	376,669	376,669

Corporation Counsel

Organizational Chart



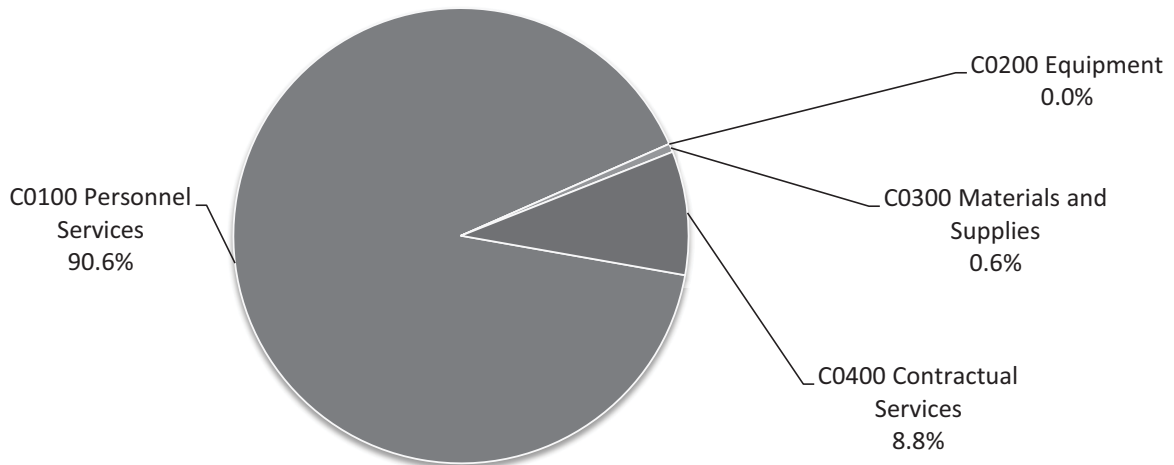
Department Summary

Corporation Counsel



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0301	Corporation Counsel	2,556,601	2,602,632	2,577,726	2,697,713	2,630,080	2,625,713
	Department Expenditures	2,556,601	2,602,632	2,577,726	2,697,713	2,630,080	2,625,713
	Corporation Counsel	61,405	57,000	57,000	57,000	34,000	34,000
	Department Revenues	61,405	57,000	57,000	57,000	34,000	34,000
	Expenditures Net of Revenues	2,495,196	2,545,632	2,520,726	2,640,713	2,596,080	2,591,713

**FY 2020 Operating Budget
(by Account Class)**



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.

Operating Budget

**Corporation Counsel
Department # 0301**

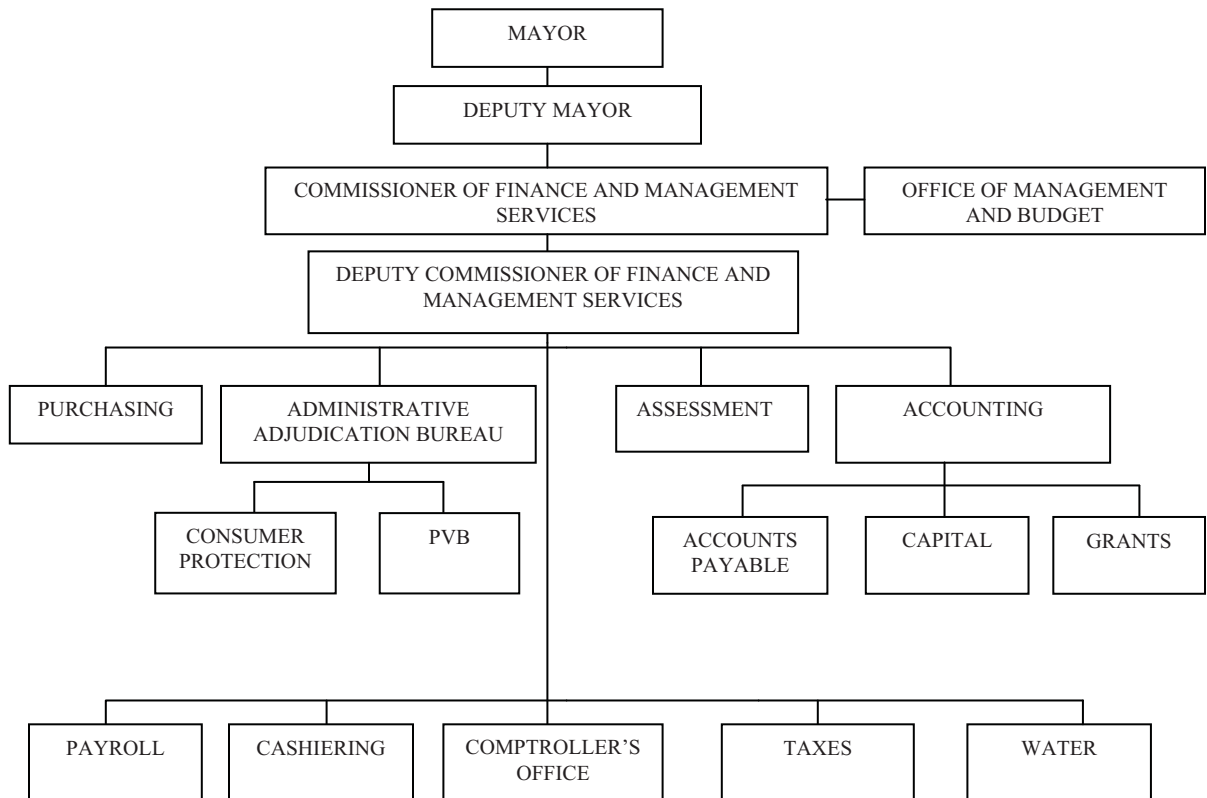


Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	2,198,071	2,236,493	2,211,493	2,341,479	2,273,846	2,269,479
C0103	Temp Services	36,191	50,000	50,000	40,000	40,000	40,000
C0198	Overtime	55,150	69,795	69,795	69,795	69,795	69,795
	Personal Services Total (100's)	2,289,412	2,356,288	2,331,288	2,451,274	2,383,641	2,379,274
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	13,438	15,800	15,800	15,800	15,800	15,800
	Materials and Supplies Total (300's)	13,438	15,800	15,800	15,800	15,800	15,800
C0403	Printing	402	500	-	500	500	500
C0405	Postage	4,983	7,500	4,900	7,500	7,500	7,500
C0410	Mileage Allowance	3,488	3,700	2,700	3,700	3,700	3,700
C0413	Professional Fees	157,078	98,094	119,844	104,094	104,094	104,094
C0419	Miscellaneous Expenses	3,128	8,300	1,300	8,300	8,300	8,300
C0424	Maintenance Office Equipment	500	4,600	600	4,600	4,600	4,600
C0425	Subscriptions & Publications	24,566	40,000	40,094	40,095	40,095	40,095
C0433	Steno Reporting Services	54,627	60,000	54,000	54,000	54,000	54,000
C0436	Tuition/Bd/Travel Exp.Reimburse	1,330	3,500	3,000	3,500	3,500	3,500
C0440	Photocopy Service	-	350	350	350	350	350
C0441	Mobile Communications	3,647	4,000	3,850	4,000	4,000	4,000
	Contractual Services Total (400's)	253,751	230,544	230,638	230,639	230,639	230,639
	Total Operating Budget	2,556,601	2,602,632	2,577,726	2,697,713	2,630,080	2,625,713

THIS PAGE INTENTIONALLY LEFT BLANK

Finance and Management Services

Organizational Chart



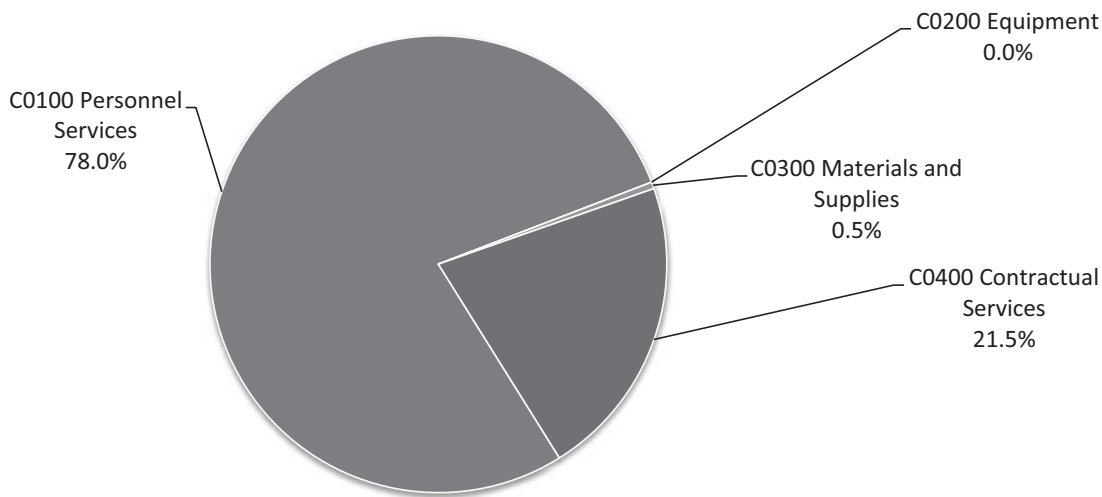
Department Summary

Finance and Management Services



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0401	Office of the Comptroller	5,505,278	6,049,844	5,955,233	6,581,355	6,365,516	6,350,100
0402	Office of Management and Budget	534,262	637,393	552,393	636,542	641,372	639,927
0403	Purchasing	1,037,572	1,108,594	1,098,594	1,142,339	1,157,166	1,154,616
0404	Administrative Adjudication Bureau	6,333,734	7,006,824	6,953,674	7,437,812	7,425,342	7,394,063
0406	Assessment	1,124,752	1,247,977	1,198,561	1,257,506	1,342,094	1,332,479
	Department Expenditures	14,535,600	16,050,632	15,758,455	17,055,554	16,931,490	16,871,185
	Finance and Mgt. Services	120,358	92,015	92,015	97,025	97,025	97,025
	Parking Violations Bureau	18,765,270	18,700,000	18,700,000	19,500,000	19,500,000	19,500,000
	Consumer Protection	1,362,386	1,357,570	1,357,570	1,341,120	1,341,120	1,341,120
	Department Revenues	20,248,013	20,149,585	20,149,585	20,938,145	20,938,145	20,938,145
	Expenditures Net of Revenues	(5,712,413)	(4,098,953)	(4,391,130)	(3,882,591)	(4,006,655)	(4,066,960)

**FY 2020 Operating Budget
(by Account Class)**



Operating Budget

Finance and Management Services



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	11,110,915	11,870,768	11,555,768	12,551,695	12,417,631	12,357,326
C0103	Temp Services	230,247	397,721	387,721	438,460	438,460	438,460
C0125	Contractual Benefits	28,989	31,350	31,350	31,350	31,350	31,350
C0183	Night Differential	35,749	50,000	50,000	50,000	50,000	50,000
C0184	Sick Leave Reduction	4,286	5,500	5,500	5,500	5,500	5,500
C0198	Overtime	221,105	250,020	270,020	285,020	285,020	285,020
	Personal Services Total (100's)	11,631,290	12,605,359	12,300,359	13,362,025	13,227,961	13,167,656
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	33,613	61,400	61,789	64,145	64,145	64,145
C0307	Automobile Supplies	700	1,300	1,300	1,300	1,300	1,300
C0308	Wearing Apparel	1,230	2,290	2,290	2,290	2,290	2,290
C0312	Hardware	1,890	10,250	17,194	10,250	10,250	10,250
C0313	Miscellaneous Supplies	803	1,500	1,500	1,500	1,500	1,500
	Materials and Supplies Total (300's)	38,237	76,740	84,073	79,485	79,485	79,485
C0403	Printing	16,357	27,935	27,935	27,935	27,935	27,935
C0405	Postage	213,010	274,401	273,401	288,273	288,273	288,273
C0407	Maint. & Repair Equipment	2,886	4,281	4,281	500	500	500
C0408	Rental of Equipment	3,573	4,500	4,500	4,500	4,500	4,500
C0413	Professional Fees	2,440,195	2,480,830	2,485,229	2,616,890	2,616,890	2,616,890
C0416	Advertising	5,528	8,000	8,000	8,000	8,000	8,000
C0419	Miscellaneous Expenses	2,866	3,950	7,641	6,450	6,450	6,450
C0423	Meal Allowance	5,349	6,650	6,650	7,650	7,650	7,650
C0424	Maintenance Office Equipment	1,422	2,020	2,020	2,020	2,020	2,020
C0425	Subscriptions & Publications	4,694	6,350	6,350	6,350	6,350	6,350
C0431	IT Software Licensing and Maint.	126,880	466,701	466,701	563,811	573,811	573,811
C0436	Tuition/Bd/Travel Exp.Reimburse	7,701	37,300	35,200	34,300	34,300	34,300
C0441	Mobile Communications	31,610	38,360	39,360	39,760	39,760	39,760
C0499	Dues & Memberships	4,003	7,255	6,755	7,605	7,605	7,605
	Contractual Services Total (400's)	2,866,072	3,368,533	3,374,023	3,614,044	3,624,044	3,624,044
	Total Operating Budget	14,535,600	16,050,632	15,758,455	17,055,554	16,931,490	16,871,185

**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.

Operating Budget

**Office of the Comptroller
Department # 0401**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	4,885,454	5,148,971	5,053,971	5,527,555	5,311,716	5,296,300
C0103	Temp Services	56,613	139,680	139,680	165,000	165,000	165,000
C0198	Overtime	127,922	155,000	155,000	190,000	190,000	190,000
	Personal Services Total (100's)	5,069,989	5,443,651	5,348,651	5,882,555	5,666,716	5,651,300
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	13,910	30,000	30,389	30,000	30,000	30,000
	Materials and Supplies Total (300's)	13,910	30,000	30,389	30,000	30,000	30,000
C0405	Postage	96,961	98,913	98,913	108,690	108,690	108,690
C0408	Rental of Equipment	3,573	4,000	4,000	4,000	4,000	4,000
C0413	Professional Fees	181,439	290,000	289,493	321,660	321,660	321,660
C0419	Miscellaneous Expenses	2,000	2,500	5,607	5,000	5,000	5,000
C0423	Meal Allowance	4,447	5,000	5,000	6,000	6,000	6,000
C0425	Subscriptions & Publications	2,773	4,000	4,000	4,000	4,000	4,000
C0431	IT Software Licensing and Maint.	118,940	135,000	135,000	185,000	185,000	185,000
C0436	Tuition/Bd/Travel Exp.Reimburse	4,085	28,000	25,400	25,000	25,000	25,000
C0441	Mobile Communications	5,094	5,280	5,280	5,600	5,600	5,600
C0499	Dues & Memberships	2,068	3,500	3,500	3,850	3,850	3,850
	Contractual Services Total (400's)	421,380	576,193	576,193	668,800	668,800	668,800
	Total Operating Budget	5,505,278	6,049,844	5,955,233	6,581,355	6,365,516	6,350,100

**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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Associate Budget Director	10	A	1	1	1	1	1	1
Budget Analyst	5	I	1	1	1	1	1	1
Budget Director	13	A	1	1	1	1	1	1
Deputy Budget Director	13	A	1	0	0	0	0	0
Senior Budget Analyst	8	A	2	2	2	2	2	2
Totals			6	5	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	5	4	4	4	4	4
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	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	5	5	5	5	5

Operating Budget

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



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	532,357	629,893	544,893	629,042	633,872	632,427
	Personal Services Total (100's)	532,357	629,893	544,893	629,042	633,872	632,427
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,763	3,000	3,000	3,000	3,000	3,000
	Materials and Supplies Total (300's)	1,763	3,000	3,000	3,000	3,000	3,000
C0405	Postage	-	500	500	500	500	500
C0407	Maint. & Repair Equipment	-	500	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	142	500	1,000	500	500	500
C0441	Mobile Communications	-	2,100	2,100	2,100	2,100	2,100
C0499	Dues & Memberships	-	900	400	900	900	900
	Contractual Services Total (400's)	142	4,500	4,500	4,500	4,500	4,500
	Total Operating Budget	534,262	637,393	552,393	636,542	641,372	639,927

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.

Operating Budget

Purchasing Department # 0403



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,029,384	1,070,224	1,070,224	1,103,969	1,118,796	1,116,246
C0103	Temp Services	-	12,000	2,000	12,000	12,000	12,000
C0198	Overtime	-	8,000	8,000	8,000	8,000	8,000
Personal Services Total (100's)		1,029,384	1,090,224	1,080,224	1,123,969	1,138,796	1,136,246
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	1,895	7,000	7,000	7,000	7,000	7,000
Materials and Supplies Total (300's)		1,895	7,000	7,000	7,000	7,000	7,000
C0403	Printing	-	1,000	1,000	1,000	1,000	1,000
C0405	Postage	103	400	400	400	400	400
C0408	Rental of Equipment	-	500	500	500	500	500
C0416	Advertising	5,528	8,000	8,000	8,000	8,000	8,000
C0423	Meal Allowance	-	150	150	150	150	150
C0441	Mobile Communications	662	1,320	1,320	1,320	1,320	1,320
Contractual Services Total (400's)		6,293	11,370	11,370	11,370	11,370	11,370
Total Operating Budget		1,037,572	1,108,594	1,098,594	1,142,339	1,157,166	1,154,616

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Cashier	7	B	2	2	2	2	2	2
Clerk I	5	B	1	1	1	1	1	1
Clerk I Data Entry	5	B	1	1	1	1	1	1
Clerk I Spanish Speaking	4	B	1	1	1	1	1	1
Clerk I Typist	5	B	1	1	1	1	1	1
Clerk II Spanish Speaking	7	B	0	0	1	0	1	1
Clerk II Spanish Speaking	8	B	3	2	1	1	1	1
Clerk II Spanish Speaking	10	B	0	1	1	1	1	1
Clerk III	10	B	1	1	1	1	1	1
Clerk III Data Entry	10	B	1	1	1	1	1	1
Clerk IV Data Entry	11	B	1	0	0	0	0	0
Clerk IV Data Entry	12	B	0	1	1	1	1	1
Constituent Services Rep	9	B	1	1	1	1	1	1
Deputy Director of Parking Violations	9	A	0	0	0	1	0	0
Director of Adjudication	tbd	A	1	1	1	1	1	1
Director of Parking Violations	11	A	1	1	1	1	1	1
Director of Weights and Measures	10	A	1	1	1	1	1	1
Enforcement Clerk	9	B	7	7	7	8	7	7
Finance Manager	10	B	0	0	0	1	0	0
Fiscal Officer	7	I	0	0	0	0	1	1
Head Cashier	10	B	1	1	1	1	1	1
Inspector Weights and Measures	8	B	0	2	2	2	2	2
Inspector Weights and Measures Trainee	7	B	2	0	0	0	0	0
Parking and Code Enforcement Officer	DPH	D	15	15	15	15	15	15
Parking and Code Enforcement Supervisor	DPL	D	4	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
Totals			48	48	48	50	49	49

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	3	3	3	4	3	3
SEIU	B	24	24	24	25	24	24
AFSCME	C	0	0	0	0	0	0
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	2	2	2	2	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		48	48	48	50	49	49

Operating Budget

Administrative Adjudication Bureau Department # 0404



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	3,596,286	3,855,609	3,780,609	4,117,003	4,094,533	4,063,254
C0103	Temp Services	153,634	207,800	207,800	231,600	231,600	231,600
C0125	Contractual Benefits	28,989	31,350	31,350	31,350	31,350	31,350
C0183	Night Differential	35,749	50,000	50,000	50,000	50,000	50,000
C0184	Sick Leave Reduction	4,286	5,500	5,500	5,500	5,500	5,500
C0198	Overtime	93,183	87,020	97,020	87,020	87,020	87,020
	Personal Services Total (100's)	3,912,126	4,237,279	4,172,279	4,522,473	4,500,003	4,468,724
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	13,684	16,200	16,200	16,200	16,200	16,200
C0307	Automobile Supplies	700	1,300	1,300	1,300	1,300	1,300
C0308	Wearing Apparel	1,230	2,290	2,290	2,290	2,290	2,290
C0312	Hardware	1,890	10,250	17,194	10,250	10,250	10,250
C0313	Miscellaneous Supplies	803	1,500	1,500	1,500	1,500	1,500
	Materials and Supplies Total (300's)	18,308	31,540	38,484	31,540	31,540	31,540
C0403	Printing	16,357	26,935	26,935	26,935	26,935	26,935
C0405	Postage	105,382	163,943	162,943	168,038	168,038	168,038
C0407	Maint. & Repair Equipment	2,886	3,781	3,781	-	-	-
C0413	Professional Fees	2,251,473	2,182,760	2,187,666	2,287,160	2,287,160	2,287,160
C0423	Meal Allowance	752	1,200	1,200	1,200	1,200	1,200
C0424	Maintenance Office Equipment	1,422	2,020	2,020	2,020	2,020	2,020
C0425	Subscriptions & Publications	187	350	350	350	350	350
C0431	IT Software Licensing and Maint.	-	323,201	323,201	363,201	373,201	373,201
C0436	Tuition/Bd/Travel Exp.Reimburse	1,019	6,300	6,300	6,300	6,300	6,300
C0441	Mobile Communications	22,809	26,160	27,160	27,240	27,240	27,240
C0499	Dues & Memberships	1,015	1,355	1,355	1,355	1,355	1,355
	Contractual Services Total (400's)	2,403,300	2,738,005	2,742,911	2,883,799	2,893,799	2,893,799
	Total Operating Budget	6,333,734	7,006,824	6,953,674	7,437,812	7,425,342	7,394,063

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.

Operating Budget

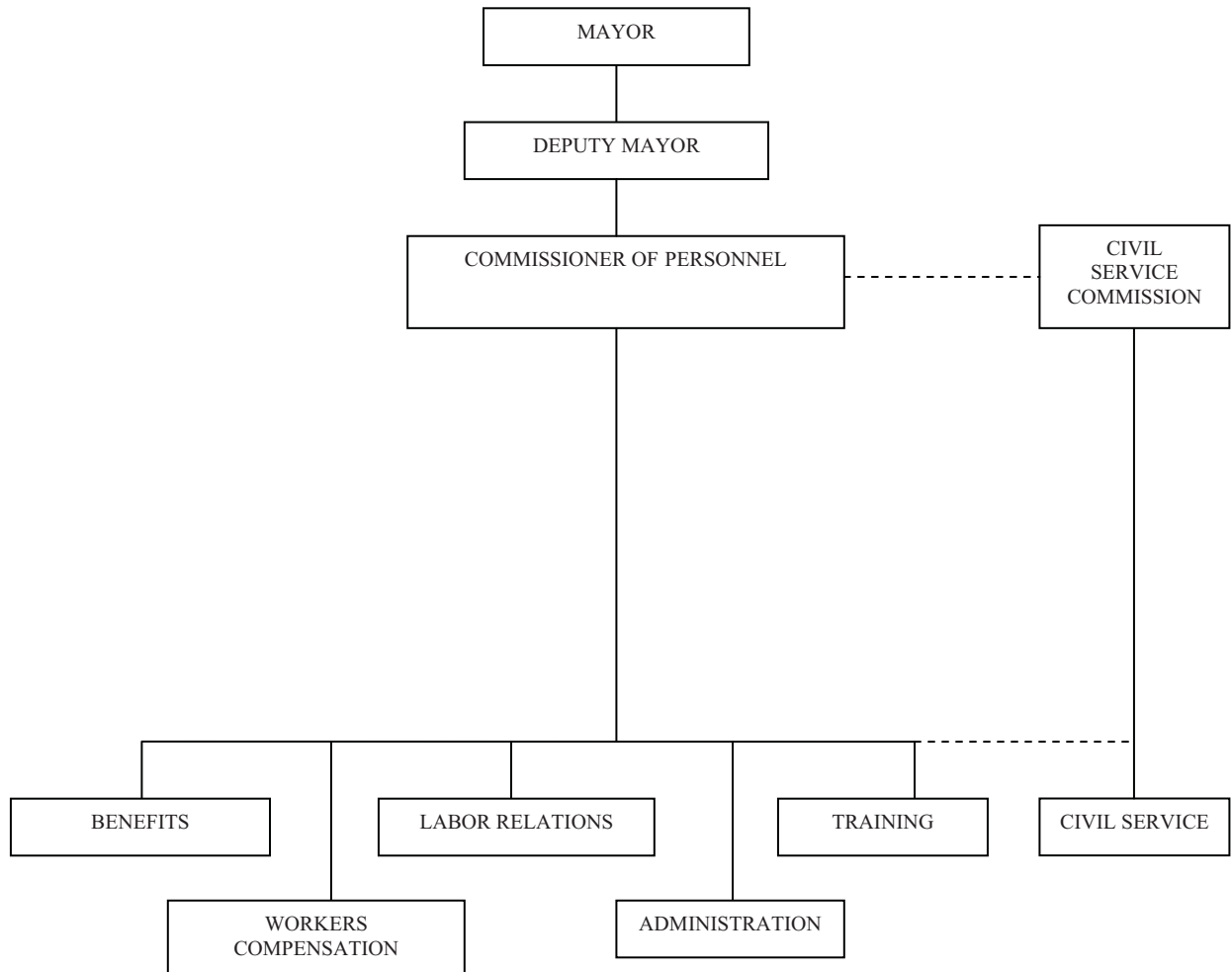
Assessment Department # 0406



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,067,434	1,166,071	1,106,071	1,174,126	1,258,714	1,249,099
C0103	Temp Services	20,000	38,241	38,241	29,860	29,860	29,860
C0198	Overtime	-	-	10,000	-	-	-
	Personal Services Total (100's)	1,087,434	1,204,312	1,154,312	1,203,986	1,288,574	1,278,959
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	2,362	5,200	5,200	7,945	7,945	7,945
	Materials and Supplies Total (300's)	2,362	5,200	5,200	7,945	7,945	7,945
C0405	Postage	10,564	10,645	10,645	10,645	10,645	10,645
C0413	Professional Fees	7,283	8,070	8,070	8,070	8,070	8,070
C0419	Miscellaneous Expenses	866	1,450	2,034	1,450	1,450	1,450
C0423	Meal Allowance	150	300	300	300	300	300
C0425	Subscriptions & Publications	1,734	2,000	2,000	2,000	2,000	2,000
C0431	IT Software Licensing and Maint.	7,940	8,500	8,500	15,610	15,610	15,610
C0436	Tuition/Bd/Travel Exp.Reimburse	2,455	2,500	2,500	2,500	2,500	2,500
C0441	Mobile Communications	3,044	3,500	3,500	3,500	3,500	3,500
C0499	Dues & Memberships	920	1,500	1,500	1,500	1,500	1,500
	Contractual Services Total (400's)	34,957	38,465	39,049	45,575	45,575	45,575
	Total Operating Budget	1,124,752	1,247,977	1,198,561	1,257,506	1,342,094	1,332,479

Human Resources

Organizational Chart

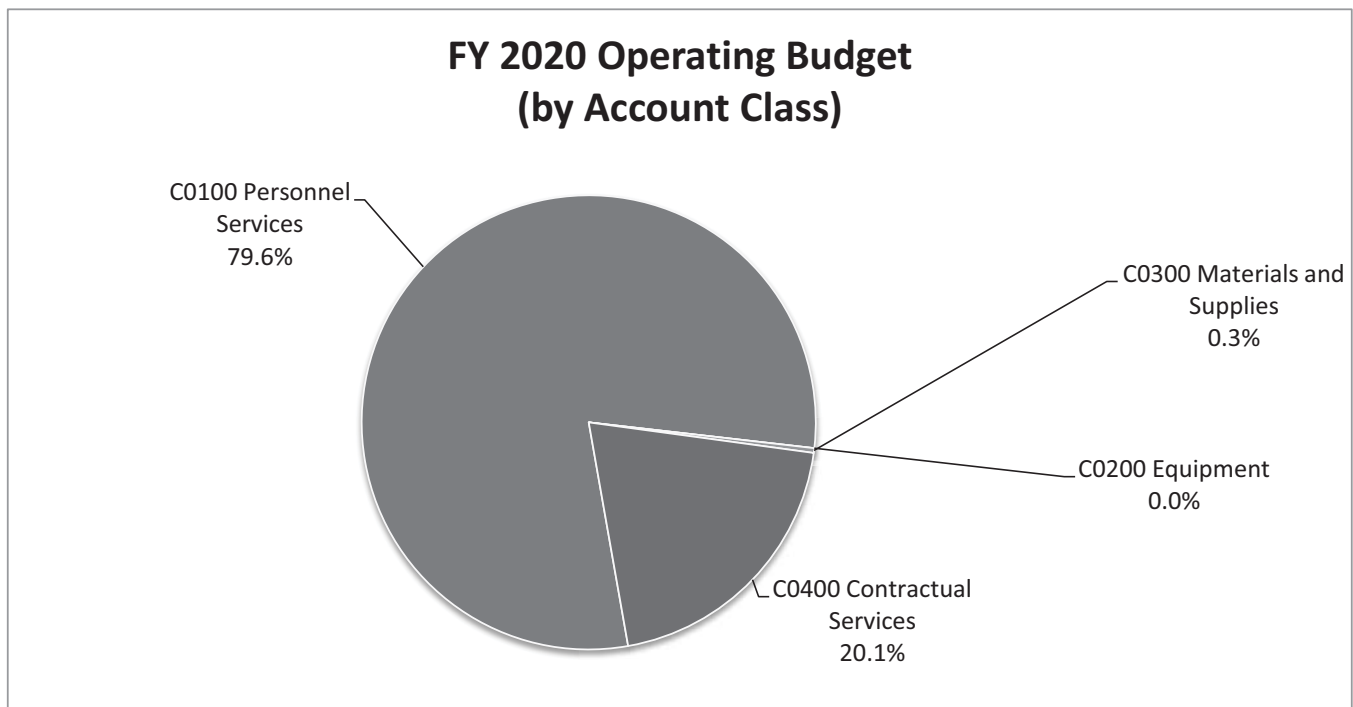


Department Summary

Human Resources



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0501	Civil Service	1,020,943	748,512	735,512	1,090,355	1,094,855	1,093,508
0502	Personnel	3,074,504	3,183,415	3,163,415	3,479,890	3,553,916	3,547,414
	Department Expenditures	4,095,447	3,931,927	3,898,927	4,570,245	4,648,771	4,640,922
	Civil Service	543,544	40,000	40,000	449,000	449,000	449,000
	Department Revenues	543,544	40,000	40,000	449,000	449,000	449,000
	Expenditures Net of Revenues	3,551,903	3,891,927	3,858,927	4,121,245	4,199,771	4,191,922



Operating Budget

Human Resources



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	3,184,505	3,285,191	3,251,191	3,365,538	3,444,064	3,436,215
C0103	Temp Services	217,046	153,549	161,549	247,500	247,500	247,500
C0198	Overtime	4,491	10,000	16,000	10,000	10,000	10,000
	Personal Services Total (100's)	3,406,041	3,448,740	3,428,740	3,623,038	3,701,564	3,693,715
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	9,374	15,700	15,700	15,700	15,700	15,700
	Materials and Supplies Total (300's)	9,374	15,700	15,700	15,700	15,700	15,700
C0403	Printing	543	3,000	3,000	2,000	2,000	2,000
C0405	Postage	9,310	10,000	10,000	10,000	10,000	10,000
C0413	Professional Fees	420,543	240,200	227,200	422,000	422,000	422,000
C0419	Miscellaneous Expenses	137	1,000	1,000	500	500	500
C0424	Maintenance Office Equipment	370	15,000	15,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	3,640	3,900	3,900	3,900	3,900	3,900
C0430	IT Hardware Maintenance	5,088	5,500	5,500	5,500	5,500	5,500
C0431	IT Software Licensing and Maint.	88,123	129,607	129,607	225,607	225,607	225,607
C0436	Tuition/Bd/Travel Exp.Reimburse	5,443	19,500	19,500	19,500	19,500	19,500
C0441	Mobile Communications	2,582	3,400	3,400	3,400	3,400	3,400
C0496	Special Projects	143,510	35,000	35,000	228,000	228,000	228,000
C0499	Dues & Memberships	745	1,380	1,380	1,100	1,100	1,100
	Contractual Services Total (400's)	680,033	467,487	454,487	931,507	931,507	931,507
	Total Operating Budget	4,095,447	3,931,927	3,898,927	4,570,245	4,648,771	4,640,922

**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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Civil Service - Commissioner	UG	A	2	2	2	2	2	2
Civil Service - President	UG	A	1	1	1	1	1	1
Clerk I	5	B	0	1	1	1	1	1
Clerk I Spanish Speaking	5	B	1	1	1	1	1	1
Clerk II Spanish Speaking	8	B	1	1	1	1	1	1
Clerk III Stenographer	9	B	1	0	0	0	0	0
Clerk III Stenographer	10	B	0	1	1	1	1	1
Exam Coordinator	2	I	1	0	0	0	0	0
Personnel Analyst II	12	I	1	1	1	1	1	1
Senior Examinations Coordinator	7	I	1	1	1	1	1	1
Totals			9	9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	3	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	3	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		9	9	9	9	9	9

Operating Budget

**Civil Service
Department # 0501**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	539,592	566,163	566,163	586,555	591,055	589,708
C0103	Temp Services	169,011	106,049	106,049	200,000	200,000	200,000
	Personal Services Total (100's)	708,603	672,212	672,212	786,555	791,055	789,708
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,771	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	1,771	5,000	5,000	5,000	5,000	5,000
C0405	Postage	4,238	5,000	5,000	5,000	5,000	5,000
C0413	Professional Fees	265,293	42,000	29,000	224,500	224,500	224,500
C0425	Subscriptions & Publications	345	600	600	600	600	600
C0431	IT Software Licensing and Maint.	-	-	-	50,000	50,000	50,000
C0436	Tuition/Bd/Travel Exp.Reimburse	45	12,000	12,000	12,000	12,000	12,000
C0441	Mobile Communications	662	1,400	1,400	1,400	1,400	1,400
C0496	Special Projects	39,885	10,000	10,000	5,000	5,000	5,000
C0499	Dues & Memberships	100	300	300	300	300	300
	Contractual Services Total (400's)	310,568	71,300	58,300	298,800	298,800	298,800
	Total Operating Budget	1,020,943	748,512	735,512	1,090,355	1,094,855	1,093,508

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted	FY 2020 Executive Errata
Admin Secretary/Stenographer	8	B	1	1	1	1	1	1	0
Assistant to Personnel Commissioner	5	I	3	3	1	3	1	1	0
Clerk I Data Entry	5	B	1	1	1	1	1	1	0
Clerk I Spanish Speaking	4	B	1	1	0	1	0	0	0
Clerk I Spanish Speaking	5	B	1	1	0	1	0	0	0
Clerk II	5	B	1	0	1	1	1	1	0
Clerk II Data Entry	6	B	0	0	1	0	1	1	0
Clerk II Data Entry	7	B	5	5	4	4	4	4	0
Clerk II Data Entry	8	B	0	0	1	1	1	1	0
Clerk II Spanish Speaking	8	B	0	0	2	0	2	2	0
Clerk III Data Entry	10	B	4	4	4	4	4	4	0
Clerk III Spanish Speaking	10	B	1	1	1	1	1	1	0
Clerk IV	11	B	4	4	3	3	3	3	0
Clerk IV	12	B	0	0	1	1	1	1	0
Deputy Personnel Commissioner	13	A	1	1	1	1	1	1	0
Employee Benefits Asst - Sp. Spkg.	9	B	1	1	0	0	0	0	0
Employee Benefits Asst - Sp. Spkg.	10	B	0	0	1	1	1	1	0
Equal Employment Opportunity Admin.	3	A	1	1	1	1	1	1	0
Human Resources Manager	8	I	1	1	1	1	1	1	0
Labor Relations Assistant	6	A	1	1	1	1	1	1	0
Personnel Associate	6	I	1	1	1	0	1	1	0
Personnel Commissioner	14	A	1	1	1	1	1	1	0
Secretary to Commissioner	3	I	1	1	1	1	1	1	0
Senior Special Project Coordinator	6	I	1	1	1	1	1	1	0
Totals			31	30	30	30	30	30	0

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted	FY 2020 Executive Errata
NON UNION	A	4	4	4	4	4	4	0
SEIU	B	20	19	21	20	21	21	0
AFSCME	C	0	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0	0
TEAMSTER MANAGERS	I	7	7	5	6	5	5	0
CSEA	J	0	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0	0
Totals		31	30	30	30	30	30	0

Operating Budget

Personnel Department # 0502

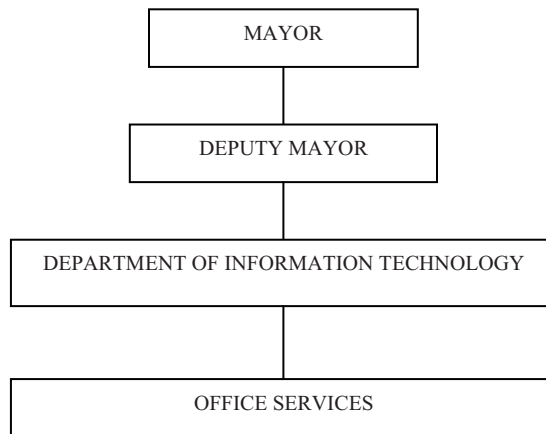


Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	2,644,912	2,719,028	2,685,028	2,778,983	2,853,009	2,846,507
C0103	Temp Services	48,034	47,500	55,500	47,500	47,500	47,500
C0198	Overtime	4,491	10,000	16,000	10,000	10,000	10,000
Personal Services Total (100's)		2,697,437	2,776,528	2,756,528	2,836,483	2,910,509	2,904,007
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	7,602	10,700	10,700	10,700	10,700	10,700
Materials and Supplies Total (300's)		7,602	10,700	10,700	10,700	10,700	10,700
C0403	Printing	543	3,000	3,000	2,000	2,000	2,000
C0405	Postage	5,072	5,000	5,000	5,000	5,000	5,000
C0413	Professional Fees	155,250	198,200	198,200	197,500	197,500	197,500
C0419	Miscellaneous Expenses	137	1,000	1,000	500	500	500
C0424	Maintenance Office Equipment	370	15,000	15,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	3,295	3,300	3,300	3,300	3,300	3,300
C0430	IT Hardware Maintenance	5,088	5,500	5,500	5,500	5,500	5,500
C0431	IT Software Licensing and Maint.	88,123	129,607	129,607	175,607	175,607	175,607
C0436	Tuition/Bd/Travel Exp.Reimburse	5,398	7,500	7,500	7,500	7,500	7,500
C0441	Mobile Communications	1,920	2,000	2,000	2,000	2,000	2,000
C0496	Special Projects	103,625	25,000	25,000	223,000	223,000	223,000
C0499	Dues & Memberships	645	1,080	1,080	800	800	800
Contractual Services Total (400's)		369,464	396,187	396,187	632,707	632,707	632,707
Total Operating Budget		3,074,504	3,183,415	3,163,415	3,479,890	3,553,916	3,547,414

THIS PAGE INTENTIONALLY LEFT BLANK

Department of Information Technology

Organizational Chart



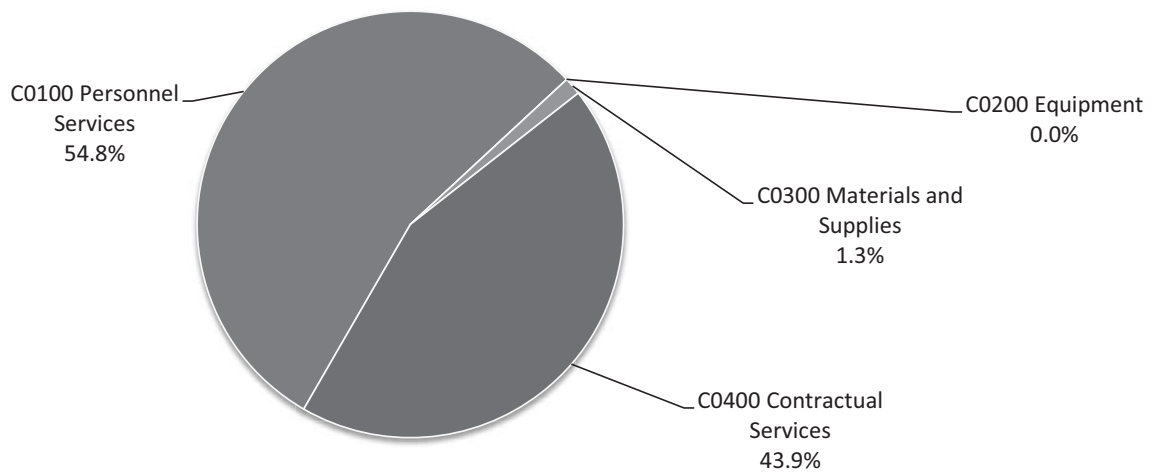
Department Summary

**Department of
Information Technology
(DoIT)**



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0503	Department of Information Technology	6,499,069	7,546,134	7,449,705	7,514,209	7,597,769	7,592,172
	Department Expenditures	6,499,069	7,546,134	7,449,705	7,514,209	7,597,769	7,592,172

**FY 2020 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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Applications Manager	8	A	1	1	1	1	1	1
Assistant TV Station Manager	5	A	0	0	1	1	1	1
Business Systems Analyst II	5	C	0	0	1	1	1	1
Clerk I	3	B	2	2	2	2	2	2
Clerk II	7	B	1	0	1	1	1	1
Clerk II Typist	7	B	1	0	1	1	1	1
Clerk III	7	B	0	1	0	0	0	0
Clerk III	8	B	0	1	0	0	0	0
Comm. of Dept. of Information Tech.	14	A	1	1	1	1	1	1
Data Center Manager	8	A	1	1	1	0	0	0
DataBase Administrator	3	C	1	1	1	1	1	1
Deputy Comm. of Dept. of Info. Tech.	13	A	1	1	1	1	1	1
Geographic Info Systems Specialist	5	C	1	0	0	0	0	0
Information Technology Projects Coordinator	tbd	A	0	1	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1	1
Network Engineer I	4	C	1	1	1	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 Engineering Manager	10	A	1	1	1	1	1	1
Network Security Manager		C	0	1	0	0	0	0
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	2	2	2	2	2	2
PC Technician II	2	C	1	1	1	1	1	1
Programmer Analyst Desktop Applications I	3	C	5	4	3	3	3	3
Programmer Analyst Desktop Applications II	4	C	6	6	6	8	8	8
Records Management Specialist	3	C	1	1	1	1	1	1
Reproduction System Supervisor	6	A	1	1	1	1	1	1
Reproduction System Technician Trainee	DPB	D	1	1	0	0	0	0
Reproduction System Technician I	DPC	D	1	1	2	2	2	2
Reproduction System Technician II	DPK	D	1	1	1	1	1	1
Secretary to Commissioner	3	A	1	1	1	1	1	1
Senior Video Technician	4	A	2	2	2	1	1	1
Television Station Manager	5	A	1	1	1	1	1	1
Totals			41	41	41	41	41	41

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	10	11	12	10	10	10
SEIU	B	5	5	5	5	5	5
AFSCME	C	22	21	20	22	22	22
TEAMSTER LOCAL 456	D	3	3	3	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	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		41	41	41	41	41	41

Operating Budget

Department of Information Technology (DoIT) Department # 0503

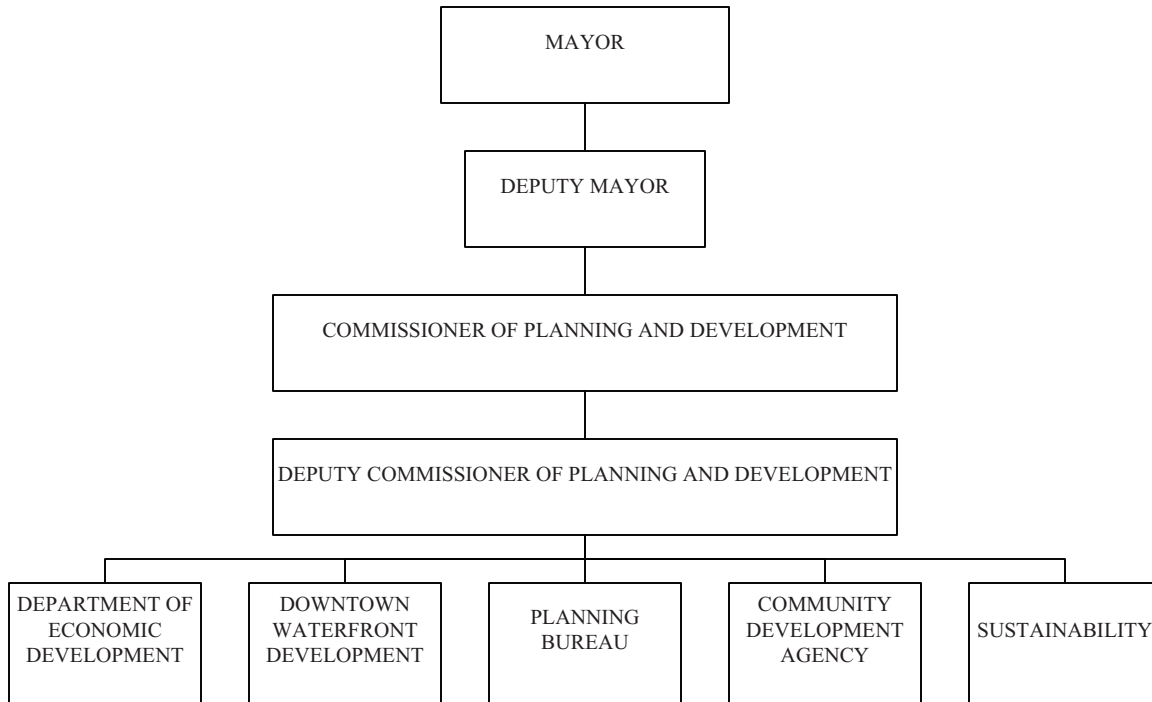


Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	3,726,109	4,003,934	3,938,934	4,035,679	4,104,239	4,098,642
C0103	Temp Services	20,683	-	5,000	-	5,000	5,000
C0125	Contractual Benefits	5,473	4,950	4,950	6,600	6,600	6,600
C0198	Overtime	46,836	30,000	40,000	48,000	48,000	48,000
Personal Services Total (100's)		3,799,101	4,038,884	3,988,884	4,090,279	4,163,839	4,158,242
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	20,658	40,000	40,000	37,700	37,700	37,700
C0383	Data Processing Supplies	31,333	53,300	66,376	63,500	63,500	63,500
C0390	Program Supplies	820	-	-	-	-	-
Materials and Supplies Total (300's)		52,811	93,300	106,376	101,200	101,200	101,200
C0402	Telephone	321,589	356,000	396,000	354,000	354,000	354,000
C0405	Postage	210	500	500	480	480	480
C0406	Freight & Express	109	-	-	-	-	-
C0407	Maint. & Repair Equipment	35,958	40,750	40,750	39,800	39,800	39,800
C0408	Rental of Equipment	-	25,200	25,200	23,000	23,000	23,000
C0413	Professional Fees	215,935	155,000	108,896	134,000	134,000	134,000
C0419	Miscellaneous Expenses	-	1,000	1,377	1,200	1,200	1,200
C0423	Meal Allowance	4	-	-	-	-	-
C0425	Subscriptions & Publications	50	-	-	-	-	-
C0430	IT Hardware Maintenance	171,928	434,500	434,619	433,400	433,400	433,400
C0431	IT Software Licensing and Maint.	564,361	736,500	736,500	695,350	695,350	695,350
C0436	Tuition/Bd/Travel Exp.Reimburse	4,745	7,500	7,500	7,500	7,500	7,500
C0440	Photocopy Service	645,660	1,027,000	927,000	1,004,000	1,014,000	1,014,000
C0441	Mobile Communications	39,139	24,000	24,000	24,000	24,000	24,000
C0442	Rental Of Comm. Equip.	647,468	606,000	652,104	606,000	606,000	606,000
Contractual Services Total (400's)		2,647,156	3,413,950	3,354,446	3,322,730	3,332,730	3,332,730
Total Operating Budget		6,499,069	7,546,134	7,449,705	7,514,209	7,597,769	7,592,172

THIS PAGE INTENTIONALLY LEFT BLANK

Planning and Development

Organizational Chart

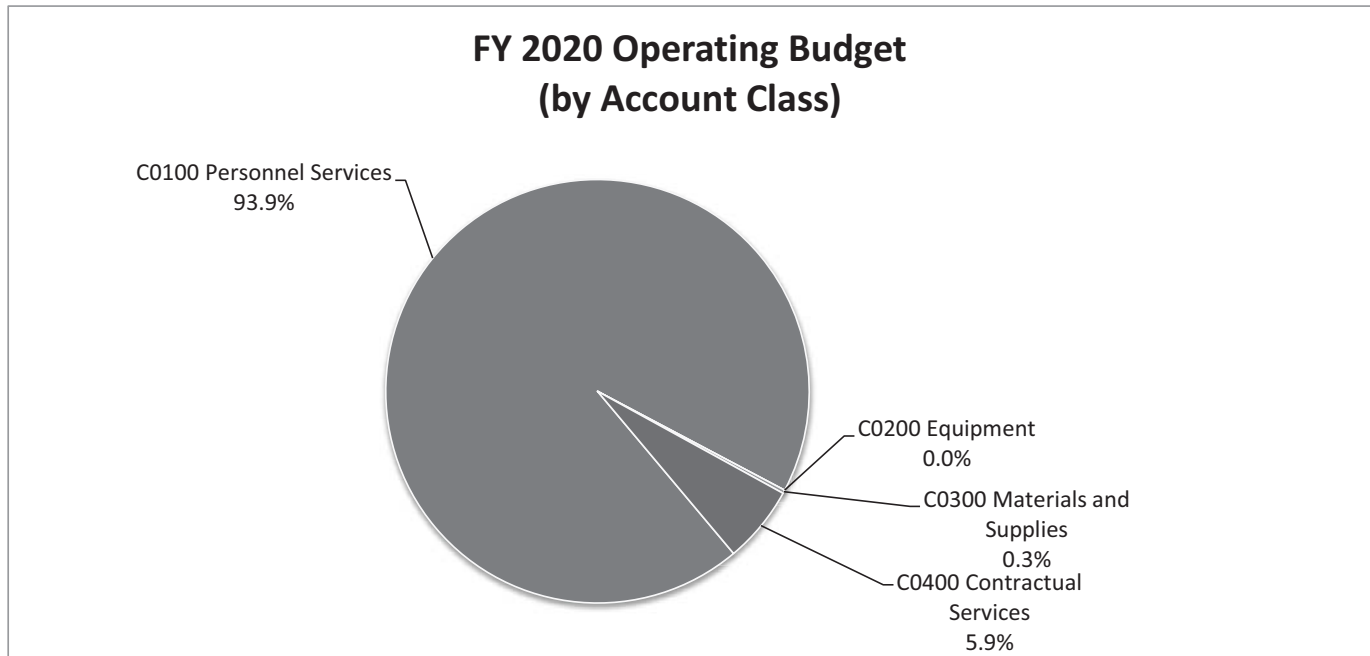


Department Summary

Planning and Development



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0601	Planning and Development Administration	496,894	506,491	506,491	502,774	527,888	526,933
0602	Planning Bureau	456,745	538,001	488,001	475,524	487,165	486,071
0603	Downtown and Waterfront Development	183,831	209,776	144,776	215,776	217,429	216,933
0604	Economic Development	295,857	323,966	323,966	298,792	301,077	298,792
	Department Expenditures	1,433,328	1,578,234	1,463,234	1,492,866	1,533,559	1,528,729
	Planning and Development	71,152	68,000	68,000	68,000	68,000	68,000
	Department Revenues	71,152	68,000	68,000	68,000	68,000	68,000
	Expenditures Net of Revenues	1,362,176	1,510,234	1,395,234	1,424,866	1,465,559	1,460,729



Operating Budget

Planning and Development



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,374,763	1,484,234	1,369,234	1,398,866	1,417,059	1,412,229
C0103	Temp Services	-	-	-	-	22,500	22,500
	Personal Services Total (100's)	1,374,763	1,484,234	1,369,234	1,398,866	1,439,559	1,434,729
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	3,359	4,000	4,000	4,000	4,000	4,000
	Materials and Supplies Total (300's)	3,359	4,000	4,000	4,000	4,000	4,000
C0403	Printing	560	1,000	1,000	1,000	1,000	1,000
C0405	Postage	3,297	2,500	2,500	2,500	2,500	2,500
C0408	Rental of Equipment	500	-	-	-	-	-
C0413	Professional Fees	22,915	25,000	10,000	25,000	25,000	25,000
C0416	Advertising	814	7,500	5,000	7,500	7,500	7,500
C0419	Miscellaneous Expenses	5,101	10,000	15,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	-	1,500	1,500	1,500	1,500	1,500
C0433	Steno Reporting Services	9,106	25,000	17,500	25,000	25,000	25,000
C0436	Tuition/Bd/Travel Exp.Reimburse	6,618	10,500	10,500	10,500	10,500	10,500
C0441	Mobile Communications	3,296	4,000	4,000	4,000	4,000	4,000
C0499	Dues & Memberships	3,000	3,000	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	55,206	90,000	90,000	90,000	90,000	90,000
	Total Operating Budget	1,433,328	1,578,234	1,463,234	1,492,866	1,533,559	1,528,729

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Associate Corporation Counsel	7	A	0	0	1	0	1	1
Commissioner of Planning and Dev.	15	A	1	1	1	1	1	1
Contract Coordinator	11	B	1	1	0	1	0	0
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
Totals			4	4	4	4	4	4

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	3	3	4	3	4	4
SEIU	B	1	1	0	1	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		4	4	4	4	4	4

Operating Budget

**Planning and Development
Administration
Department # 0601**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	438,329	412,491	412,491	408,774	418,888	417,933
C0103	Temp Services	-	-	-	-	15,000	15,000
	Personal Services Total (100's)	438,329	412,491	412,491	408,774	433,888	432,933
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	3,359	4,000	4,000	4,000	4,000	4,000
	Materials and Supplies Total (300's)	3,359	4,000	4,000	4,000	4,000	4,000
C0403	Printing	560	1,000	1,000	1,000	1,000	1,000
C0405	Postage	3,297	2,500	2,500	2,500	2,500	2,500
C0408	Rental of Equipment	500	-	-	-	-	-
C0413	Professional Fees	22,915	25,000	10,000	25,000	25,000	25,000
C0416	Advertising	814	7,500	5,000	7,500	7,500	7,500
C0419	Miscellaneous Expenses	5,101	10,000	15,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	-	1,500	1,500	1,500	1,500	1,500
C0433	Steno Reporting Services	9,106	25,000	17,500	25,000	25,000	25,000
C0436	Tuition/Bd/Travel Exp.Reimburse	6,618	10,500	10,500	10,500	10,500	10,500
C0441	Mobile Communications	3,296	4,000	4,000	4,000	4,000	4,000
C0499	Dues & Memberships	3,000	3,000	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	55,206	90,000	90,000	90,000	90,000	90,000
	Total Operating Budget	496,894	506,491	506,491	502,774	527,888	526,933

Position Schedule

**Planning Bureau
Department # 0602**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Geographic Info Systems Specialist	5	C	0	1	1	0	0	0
Planning Director	10	A	1	1	1	1	1	1
Planning Technician	1	I	1	1	1	1	1	1
Senior Planner	3	A	1	1	1	1	1	1
Senior Special Project Coordinator	6	I	2	2	2	2	2	2
Totals			5	6	6	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	2	2	2	2	2	2
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	1	1	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	6	6	5	5	5

Operating Budget

Planning Bureau Department # 0602



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	456,745	538,001	488,001	475,524	479,665	478,571
C0103	Temp Services	-	-	-	-	7,500	7,500
	Personal Services Total (100's)	456,745	538,001	488,001	475,524	487,165	486,071
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	456,745	538,001	488,001	475,524	487,165	486,071

Position Schedule

**Downtown and Waterfront
Development
Department # 0603**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Assistant Director	11	A	1	0	0	0	0	0
Director of Waterfront Downton Dev.	13	A	0	1	1	1	1	1
Real Estate Coordinator	5	I	1	1	1	1	1	1
Totals			2	2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	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		2	2	2	2	2	2

Operating Budget

**Downtown and Waterfront
Development
Department # 0603**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	183,831	209,776	144,776	215,776	217,429	216,933
	Personal Services Total (100's)	183,831	209,776	144,776	215,776	217,429	216,933
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	183,831	209,776	144,776	215,776	217,429	216,933

Position Schedule

**Economic Development
Department # 0604**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Econ. Dev. Zone Coordinator	2	I	1	1	1	1	1	1
Executive Assistant to Mayor	9	A	1	1	1	1	1	1
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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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

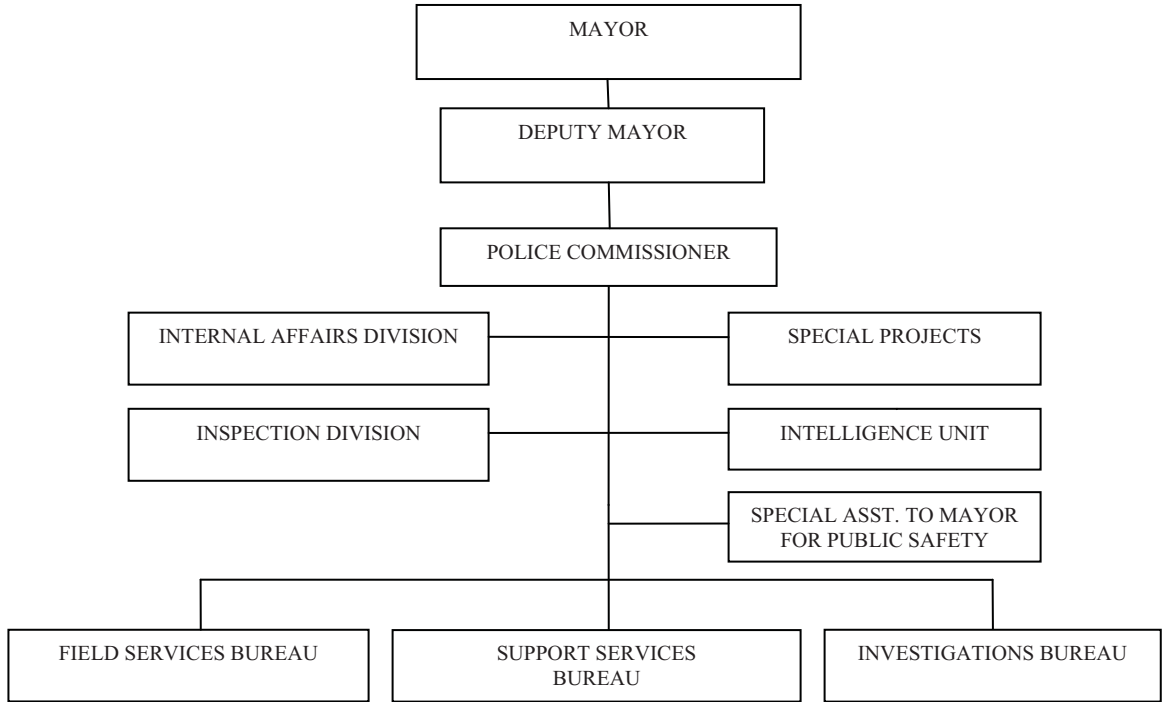
**Economic Development
Department # 0604**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	295,857	323,966	323,966	298,792	301,077	298,792
	Personal Services Total (100's)	295,857	323,966	323,966	298,792	301,077	298,792
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	295,857	323,966	323,966	298,792	301,077	298,792

Police Department

Organizational Chart



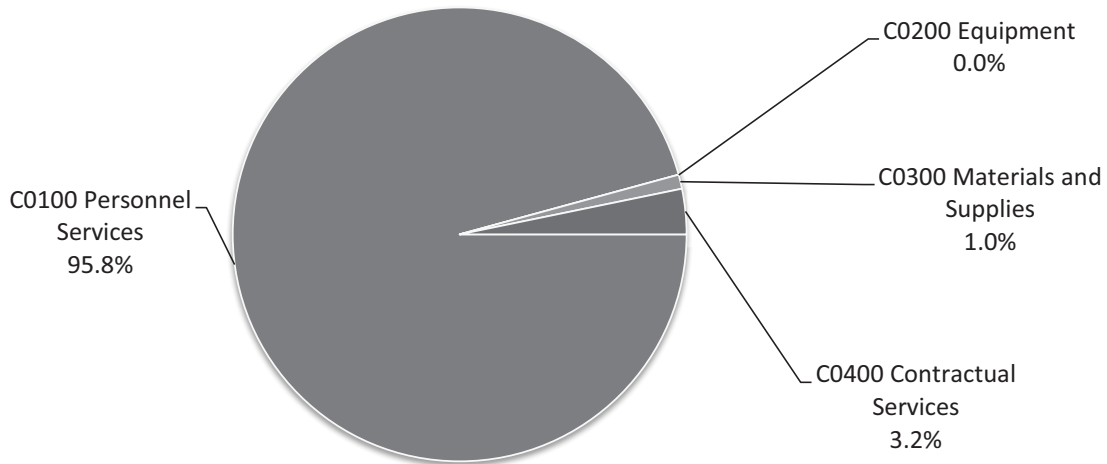
Department Summary

Police Department



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0701	Police Department	102,690,971	105,296,716	105,865,294	107,354,990	107,974,938	107,463,636
	Department Expenditures	102,690,971	105,296,716	105,865,294	107,354,990	107,974,938	107,463,636
	State & Federal Funding	-	-	-	-	-	-
	County Prisoner Processing	399,435	387,801	387,801	-	399,435	399,435
	Police	4,841,258	5,331,282	5,331,282	5,374,948	5,330,948	5,330,948
	Department Revenues	5,240,693	5,719,083	5,719,083	5,374,948	5,730,383	5,730,383
	Expenditures Net of Revenues	97,450,278	99,577,633	100,146,211	101,980,042	102,244,555	101,733,253

**FY 2020 Operating Budget
(by Account Class)**



Police Department Department # 0701

Narrative

Under the command of the Police Commissioner, the Yonkers Police Department is organized into three separate bureaus – each commanded by a Deputy Chief. The bureaus are: Field Services, Support Services and the Investigations Bureau.

The Field Services Bureau is primarily made up of uniformed patrol officers and includes the four precincts, Emergency Services Unit, Traffic Division, Pattern Crimes Unit and the Office of Emergency Management.

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

The Investigations Bureau conducts follow-up investigations on major crime and cases involving juveniles. The bureau is mainly comprised of the Detective Division, Narcotics Unit, Gang Unit, Warrant Squad, Crime Scene Unit, Youth Services Division and the Forensic Lab.

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

Position Schedule

**Police Department
Department # 0701**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Account Clerk II	8	B	1	0	0	0	0	0
Account Clerk III	10	B	2	2	2	2	2	2
Account Clerk IV	12	B	1	1	1	1	1	1
Captain	CP	G	14	14	14	14	14	14
Clerk I Typist	4	B	2	2	2	3	2	2
Clerk II Spanish Speaking	8	B	1	1	1	1	1	1
Clerk II Typist	7	B	1	1	1	1	1	1
Clerk III Data Entry	10	B	1	0	0	0	0	0
Clerk IV	11	B	1	1	1	1	1	1
Clerk IV Data Entry	11	B	1	2	2	2	2	2
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	1	1	1	1	1	1
Deputy Chief	13	A	3	3	3	3	3	3
Detective Captain	CPD	G	2	2	2	2	2	2
Detective Lieutenant	LTD	G	7	5	5	5	5	5
Detective Police Officer	PD	E	64	64	64	64	64	64
Detective Sergeant	SGD	G	14	16	16	16	16	16
Detective Specialist	PD	E	14	14	14	14	14	14
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	I	1	1	1	1	1	1
Director of Special Projects	12	A	1	1	1	1	1	1
Forensic Scientist I	2	I	1	0	0	0	0	0
Forensic Scientist III	3	I	0	1	1	1	1	1
Forensic Scientist IV	5	I	1	1	1	1	1	1
Grant Specialist	6	A	1	1	0	0	1	1
Lead Auto Mechanic	DPK	D	1	1	1	1	1	1
Lieutenant	LT	G	36	38	38	38	38	38
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	407	407	407	407	407	407
Program Planning Mgr	8	A	0	0	1	1	0	0
Public Safety Dispatcher	9	B	24	23	23	23	23	23
Public Safety Dispatcher - Sp. Spkg.	10	B	5	5	5	5	5	5
Security Guard	DPD	D	1	1	1	1	2	2
Sergeant	SG	G	53	51	51	51	51	51
Youth Advisor	7	B	1	1	1	1	1	1
Totals			692	690	690	691	691	691

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	7	7	7	7	7	7
SEIU	B	43	41	41	42	41	41
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	25	25	25	25	26	26
PBA	E	485	485	485	485	485	485
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	126	126	126	126	126	126
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		692	690	690	691	691	691

Operating Budget

Police Department Department # 0701



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	72,180,408	75,940,900	73,940,900	76,275,576	76,920,874	76,409,572
C0103	Temp Services	366,599	312,240	312,240	362,240	362,240	362,240
C0125	Contractual Benefits	37,059	41,250	41,250	41,250	42,900	42,900
C0181	Uniform Allowance	659,008	694,031	694,031	695,764	695,764	695,764
C0182	Holiday Pay	3,503,427	3,694,424	3,694,424	3,743,295	3,743,295	3,743,295
C0183	Night Differential	1,845,266	1,840,519	1,840,519	1,845,000	1,845,000	1,845,000
C0184	Sick Leave Reduction	2,363,889	2,717,714	2,717,714	2,674,784	2,674,784	2,674,784
C0198	Overtime	18,861,111	16,102,312	18,602,312	17,138,005	15,088,005	15,088,005
C0199	Reimbursable Overtime	-	-	-	-	2,050,000	2,050,000
	Personal Services Total (100's)	99,816,767	101,343,390	101,843,390	102,775,914	103,422,862	102,911,560
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	24,184	20,500	26,000	22,500	22,500	22,500
C0306	Janitorial Supplies	663	800	800	875	875	875
C0308	Wearing Apparel	180,202	204,130	230,046	272,360	272,360	272,360
C0310	Medical Supplies	27,250	29,900	28,800	31,100	31,100	31,100
C0313	Miscellaneous Supplies	65,451	67,650	102,850	102,370	102,370	102,370
C0317	Guns & Ammunition	94,583	220,712	211,517	283,818	283,818	283,818
C0318	Photographic Supplies	4,240	15,500	4,000	11,250	11,250	11,250
C0319	Badges, Insignias and Flags	16,737	15,050	13,550	19,840	19,840	19,840
C0320	Communication Supplies	15,784	20,830	19,330	21,505	21,505	21,505
C0326	Laboratory Supplies	15,664	30,000	21,493	35,000	35,000	35,000
C0328	Firefighter Supplies	2,546	4,325	4,325	4,325	4,325	4,325
C0367	Equipment Supplies	10,007	12,050	11,050	13,300	13,300	13,300
C0380	Audio-Visual Supplies	750	5,000	4,000	4,200	4,200	4,200
C0382	Bedding Materials	1,900	2,200	-	2,200	2,200	2,200
C0383	Data Processing Supplies	31,448	184,750	157,250	244,450	224,450	224,450
C0398	Meals/Food	10,250	10,000	14,428	34,500	34,500	34,500
	Materials and Supplies Total (300's)	501,659	843,397	849,439	1,103,593	1,083,593	1,083,593
C0403	Printing	1,461	4,000	4,000	4,700	4,700	4,700
C0405	Postage	5,804	8,500	8,500	9,000	9,000	9,000
C0407	Maint. & Repair Equipment	348,631	442,787	412,413	527,372	527,372	527,372
C0408	Rental of Equipment	29,705	37,922	38,743	42,922	42,922	42,922
C0409	Maint. & Repair Bldg.	4,297	15,000	12,000	15,000	15,000	15,000
C0413	Professional Fees	265,386	255,620	285,620	334,450	354,450	354,450
C0417	Laundry Service	3,872	3,900	6,400	8,300	8,300	8,300
C0419	Miscellaneous Expenses	45	6,500	90,896	11,000	24,000	24,000
C0421	Rental of Space	735,218	1,105,100	1,193,100	1,185,930	1,185,930	1,185,930
C0423	Meal Allowance	11,932	10,000	10,000	11,000	11,000	11,000
C0424	Maintenance Office Equipment	352	4,000	2,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	2,937	2,000	2,000	2,500	2,500	2,500
C0427	Medical Expenses	1,340	18,000	7,000	8,000	8,000	8,000
C0430	IT Hardware Maintenance	8,121	77,500	72,500	77,500	77,500	77,500
C0431	IT Software Licensing and Maint.	686,021	776,550	730,550	876,724	836,724	836,724
C0434	Prisoner's Meals	39,404	65,000	55,000	65,000	65,000	65,000
C0436	Tuition/Bd/Travel Exp.Reimburse	38,257	15,000	18,000	17,500	17,500	17,500
C0440	Photocopy Service	6,927	9,000	9,000	11,000	11,000	11,000
C0441	Mobile Communications	119,141	184,000	171,000	196,440	196,440	196,440
C0496	Special Projects	59,745	59,000	38,192	59,000	59,000	59,000
C0499	Dues & Memberships	3,950	10,550	5,550	11,145	11,145	11,145

Operating Budget

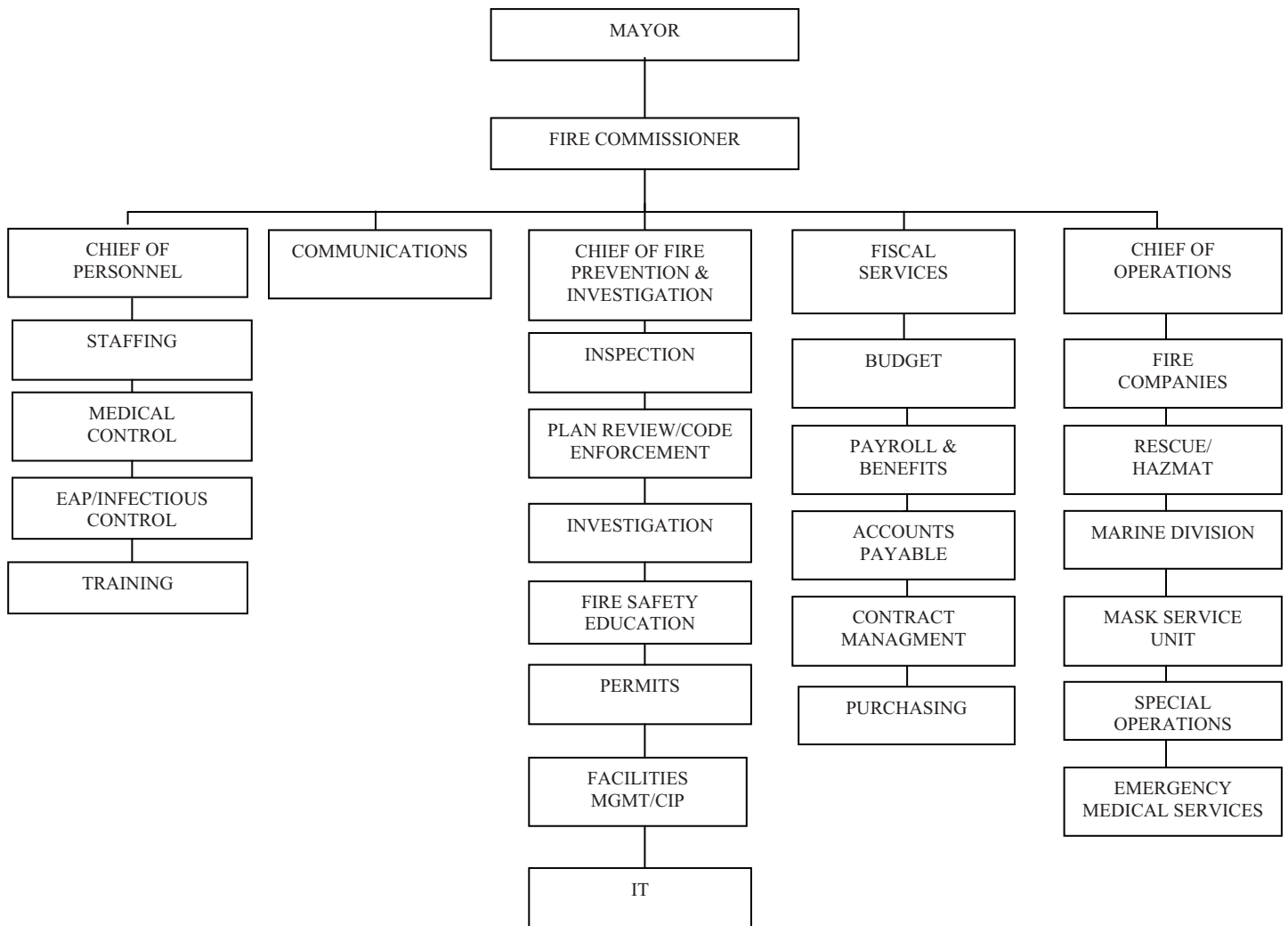
Police Department Department # 0701



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
	Contractual Services Total (400's)	2,372,545	3,109,929	3,172,465	3,475,483	3,468,483	3,468,483
	Total Operating Budget	102,690,971	105,296,716	105,865,294	107,354,990	107,974,938	107,463,636

Fire Department

Organizational Chart

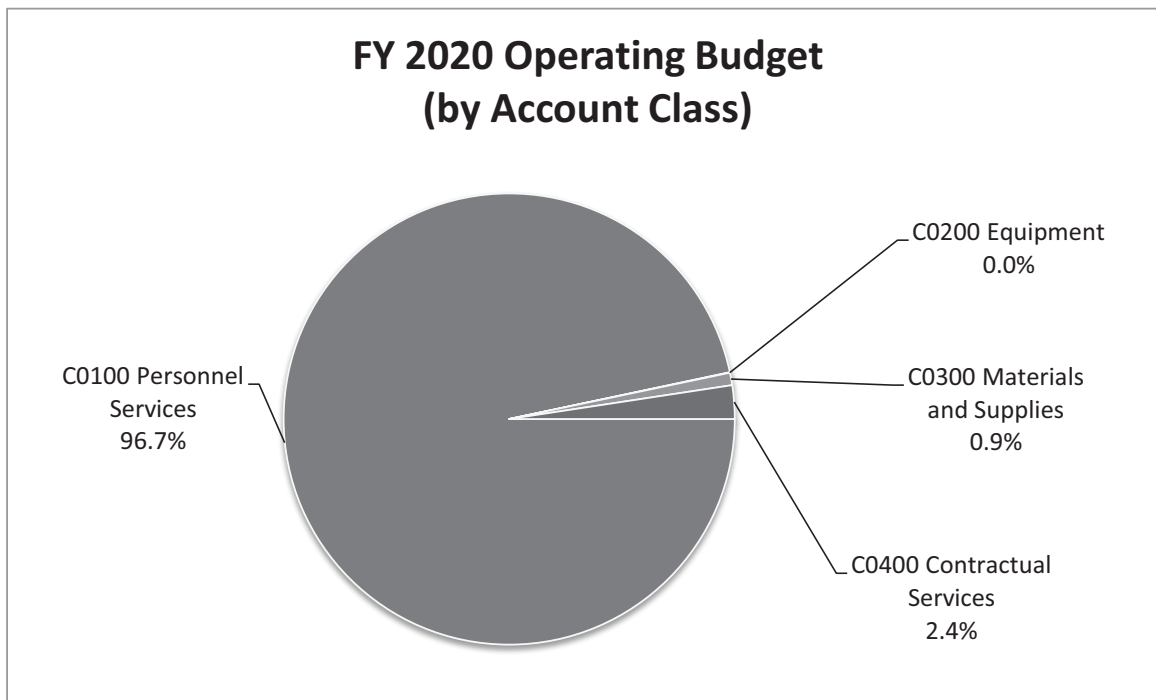


Department Summary

Fire Department



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0801	Fire Administration	3,042,703	3,155,692	3,155,692	3,445,945	3,618,282	3,614,203
0802	Firefighting	66,154,869	67,728,704	67,396,379	68,518,700	68,887,592	68,518,700
0803	Fire Communications	448,066	470,172	480,886	492,842	494,609	494,077
0804	Fire Prevention	1,680,629	1,804,906	1,810,058	1,488,928	1,812,146	1,809,314
	Department Expenditures	71,326,267	73,159,474	72,843,014	73,946,415	74,812,629	74,436,294
	Fire	3,521,557	3,550,000	3,550,000	3,545,000	3,445,000	3,445,000
	Department Revenues	3,521,557	3,550,000	3,550,000	3,545,000	3,445,000	3,445,000
	Expenditures Net of Revenues	67,804,710	69,609,474	69,293,014	70,401,415	71,367,629	70,991,294



Operating Budget

Fire Department



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	49,416,614	51,407,269	50,407,269	51,856,826	52,254,406	51,878,071
C0103	Temp Services	61,165	46,400	46,400	51,000	51,000	51,000
C0125	Contractual Benefits	1,161,836	1,201,402	1,201,402	1,212,030	1,212,030	1,212,030
C0181	Uniform Allowance	339,600	337,600	337,600	362,400	362,400	362,400
C0182	Holiday Pay	2,456,927	2,617,638	2,617,638	2,640,846	2,640,846	2,640,846
C0183	Night Differential	1,596,956	1,666,991	1,666,991	1,679,696	1,679,696	1,679,696
C0184	Sick Leave Reduction	2,660,428	2,971,906	2,971,906	3,174,703	3,174,703	3,174,703
C0198	Overtime	11,870,637	10,962,818	11,462,818	10,648,738	10,962,818	10,962,818
	Personal Services Total (100's)	69,564,161	71,212,024	70,712,024	71,626,239	72,337,899	71,961,564
C0250	Other Equipment	15,746	23,500	23,500	23,500	23,500	23,500
	Equipment Total (200's)	15,746	23,500	23,500	23,500	23,500	23,500
C0301	Office Supplies	30,062	34,000	33,500	34,000	34,000	34,000
C0302	Paint and Supplies	490	2,000	263	2,000	2,000	2,000
C0305	Signs Lumber & Bldg. Supplies	-	5,000	6,316	5,000	5,000	5,000
C0306	Janitorial Supplies	26,869	18,000	19,008	18,000	18,000	18,000
C0308	Wearing Apparel	220,793	175,000	172,124	220,000	220,000	220,000
C0310	Medical Supplies	55,144	60,000	60,000	60,000	60,000	60,000
C0312	Hardware	9,890	10,000	9,997	10,000	10,000	10,000
C0313	Miscellaneous Supplies	1,802	8,500	15,563	8,500	8,500	8,500
C0314	Electrical Supplies	286	1,000	835	1,000	1,000	1,000
C0318	Photographic Supplies	-	2,500	1,397	2,500	2,500	2,500
C0319	Badges, Insignias and Flags	5,058	5,500	5,477	5,500	5,500	5,500
C0320	Communication Supplies	15,262	18,000	18,500	18,000	18,000	18,000
C0328	Firefighter Supplies	80,979	155,000	259,234	155,000	155,000	155,000
C0362	Fuel Diesel	-	500	-	500	500	500
C0367	Equipment Supplies	55,950	110,000	159,734	110,000	110,000	110,000
C0380	Audio-Visual Supplies	1,714	6,000	3,363	6,000	6,000	6,000
C0383	Data Processing Supplies	2,735	9,000	8,754	9,000	9,000	9,000
	Materials and Supplies Total (300's)	507,034	620,000	774,065	665,000	665,000	665,000
C0403	Printing	973	5,500	2,501	5,500	5,500	5,500
C0405	Postage	3,452	5,000	5,000	5,000	5,000	5,000
C0407	Maint. & Repair Equipment	84,540	100,000	113,610	100,000	100,000	100,000
C0409	Maint. & Repair Bldg.	44,000	44,000	40,790	44,000	44,000	44,000
C0412	Waste Disposal	2,593	3,000	2,997	3,000	3,000	3,000
C0413	Professional Fees	-	-	-	100,000	100,000	100,000
C0415	Outside Labor & Related Charge	65,122	54,600	64,694	89,600	89,600	89,600
C0417	Laundry Service	81,855	73,000	88,500	85,000	85,000	85,000
C0419	Miscellaneous Expenses	3,468	6,500	27,417	6,500	6,500	6,500
C0420	Communication Repair	24,255	27,500	35,885	33,000	33,000	33,000
C0421	Rental of Space	815,539	847,400	847,400	1,018,176	1,172,730	1,172,730
C0423	Meal Allowance	184	800	800	800	800	800
C0424	Maintenance Office Equipment	1,276	2,500	2,500	2,500	2,500	2,500
C0425	Subscriptions & Publications	16,975	25,500	2,216	25,500	25,500	25,500
C0431	IT Software Licensing and Maint.	21,976	23,000	22,648	23,000	23,000	23,000
C0436	Tuition/Bd/Travel Exp.Reimburse	15,359	25,000	13,463	25,000	25,000	25,000
C0440	Photocopy Service	-	250	-	250	250	250
C0441	Mobile Communications	56,644	57,600	61,600	62,000	62,000	62,000
C0499	Dues & Memberships	1,115	2,800	1,405	2,850	2,850	2,850

Operating Budget

Fire Department



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
	Contractual Services Total (400's)	1,239,327	1,303,950	1,333,426	1,631,676	1,786,230	1,786,230
	Total Operating Budget	71,326,267	73,159,474	72,843,014	73,946,415	74,812,629	74,436,294

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Assistant Chief of Personnel	AS	H	1	1	1	1	1	1
Captain	CP	H	5	5	5	5	5	5
Clerk IV	12	B	1	1	1	1	1	1
Clerk IV Data Entry	12	B	1	1	1	1	1	1
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
Totals			12	12	12	12	12	12

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	1	1	1	1	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	12	12	12

Operating Budget

**Fire Administration
Department # 0801**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,636,893	1,764,497	1,764,497	1,771,570	1,789,353	1,785,274
C0103	Temp Services	61,165	46,400	46,400	51,000	51,000	51,000
C0125	Contractual Benefits	28,494	27,668	27,668	27,705	27,705	27,705
C0181	Uniform Allowance	6,000	6,400	6,400	6,400	6,400	6,400
C0182	Holiday Pay	57,804	60,367	60,367	60,448	60,448	60,448
C0183	Night Differential	37,932	38,356	38,356	38,475	38,475	38,475
C0184	Sick Leave Reduction	84,340	74,534	74,534	82,101	82,101	82,101
C0198	Overtime	249,037	216,320	216,320	216,320	216,320	216,320
	Personal Services Total (100's)	2,161,663	2,234,542	2,234,542	2,254,019	2,271,802	2,267,723
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	15,688	16,000	16,000	16,000	16,000	16,000
C0306	Janitorial Supplies	4,997	5,000	5,000	5,000	5,000	5,000
C0383	Data Processing Supplies	1,718	4,500	4,500	4,500	4,500	4,500
	Materials and Supplies Total (300's)	22,403	25,500	25,500	25,500	25,500	25,500
C0403	Printing	63	2,000	1,021	2,000	2,000	2,000
C0405	Postage	2,161	2,500	2,500	2,500	2,500	2,500
C0413	Professional Fees	-	-	-	100,000	100,000	100,000
C0415	Outside Labor & Related Charge	11,459	5,000	3,900	5,000	5,000	5,000
C0419	Miscellaneous Expenses	911	2,500	7,023	2,500	2,500	2,500
C0421	Rental of Space	815,539	847,400	847,400	1,018,176	1,172,730	1,172,730
C0424	Maintenance Office Equipment	1,276	2,500	2,500	2,500	2,500	2,500
C0425	Subscriptions & Publications	1,490	1,500	320	1,500	1,500	1,500
C0436	Tuition/Bd/Travel Exp.Reimburse	4,329	7,000	2,561	7,000	7,000	7,000
C0440	Photocopy Service	-	250	-	250	250	250
C0441	Mobile Communications	20,835	24,000	28,000	24,000	24,000	24,000
C0499	Dues & Memberships	575	1,000	425	1,000	1,000	1,000
	Contractual Services Total (400's)	858,637	895,650	895,650	1,166,426	1,320,980	1,320,980
	Total Operating Budget	3,042,703	3,155,692	3,155,692	3,445,945	3,618,282	3,614,203

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Air Mask Service Technician	DPI	D	1	1	1	1	1	1
Assistant Chief	AS	H	13	13	13	13	13	13
Assistant Fire Chief of Operations	AS	H	1	1	1	1	1	1
Captain	CP	H	33	31	31	33	33	33
Firefighter	FF	F	316	316	316	316	316	316
Lieutenant	LT	H	71	68	68	71	71	71
Totals			435	430	430	435	435	435

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	118	113	113	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		435	430	430	435	435	435

Operating Budget

Firefighting Department # 0802



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	46,356,416	48,157,460	47,157,460	48,620,777	48,989,669	48,620,777
C0125	Contractual Benefits	1,099,115	1,139,375	1,139,375	1,150,419	1,150,419	1,150,419
C0181	Uniform Allowance	325,200	322,400	322,400	347,200	347,200	347,200
C0182	Holiday Pay	2,327,276	2,482,308	2,482,308	2,506,421	2,506,421	2,506,421
C0183	Night Differential	1,512,447	1,580,750	1,580,750	1,593,926	1,593,926	1,593,926
C0184	Sick Leave Reduction	2,486,649	2,795,193	2,795,193	2,991,689	2,991,689	2,991,689
C0198	Overtime	11,283,779	10,364,818	10,864,818	10,364,818	10,364,818	10,364,818
	Personal Services Total (100's)	65,390,883	66,842,304	66,342,304	67,575,250	67,944,142	67,575,250
C0250	Other Equipment	15,746	23,500	23,500	23,500	23,500	23,500
	Equipment Total (200's)	15,746	23,500	23,500	23,500	23,500	23,500
C0301	Office Supplies	12,874	16,000	16,000	16,000	16,000	16,000
C0302	Paint and Supplies	490	2,000	263	2,000	2,000	2,000
C0305	Signs Lumber & Bldg. Supplies	-	5,000	6,316	5,000	5,000	5,000
C0306	Janitorial Supplies	21,872	13,000	14,008	13,000	13,000	13,000
C0308	Wearing Apparel	220,793	175,000	172,124	220,000	220,000	220,000
C0310	Medical Supplies	55,144	60,000	60,000	60,000	60,000	60,000
C0312	Hardware	9,890	10,000	9,997	10,000	10,000	10,000
C0313	Miscellaneous Supplies	1,802	6,000	10,577	6,000	6,000	6,000
C0314	Electrical Supplies	286	1,000	835	1,000	1,000	1,000
C0319	Badges, Insignias and Flags	5,058	5,500	5,477	5,500	5,500	5,500
C0328	Firefighter Supplies	80,979	155,000	259,234	155,000	155,000	155,000
C0362	Fuel Diesel	-	500	-	500	500	500
C0367	Equipment Supplies	55,950	110,000	159,734	110,000	110,000	110,000
C0380	Audio-Visual Supplies	69	1,500	-	1,500	1,500	1,500
	Materials and Supplies Total (300's)	465,207	560,500	714,565	605,500	605,500	605,500
C0407	Maint. & Repair Equipment	84,540	100,000	113,610	100,000	100,000	100,000
C0409	Maint. & Repair Bldg.	44,000	44,000	40,790	44,000	44,000	44,000
C0412	Waste Disposal	2,593	3,000	2,997	3,000	3,000	3,000
C0415	Outside Labor & Related Charge	46,489	47,100	55,313	47,100	47,100	47,100
C0417	Laundry Service	81,855	73,000	88,500	85,000	85,000	85,000
C0419	Miscellaneous Expenses	2,437	3,000	5,700	3,000	3,000	3,000
C0423	Meal Allowance	184	800	800	800	800	800
C0425	Subscriptions & Publications	14,095	20,000	-	20,000	20,000	20,000
C0436	Tuition/Bd/Travel Exp.Reimburse	6,840	11,000	8,300	11,000	11,000	11,000
C0499	Dues & Memberships	-	500	-	550	550	550
	Contractual Services Total (400's)	283,033	302,400	316,010	314,450	314,450	314,450
	Total Operating Budget	66,154,869	67,728,704	67,396,379	68,518,700	68,887,592	68,518,700

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Captain	CP	H	0	1	1	0	0	0
Firefighter	FF	F	1	1	1	1	1	1
Lieutenant	LT	H	1	0	0	1	1	1
Totals			2	2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	241,637	250,625	250,625	231,542	233,309	232,777
C0125	Contractual Benefits	5,906	5,942	5,942	5,536	5,536	5,536
C0181	Uniform Allowance	1,600	1,600	1,600	1,600	1,600	1,600
C0182	Holiday Pay	12,400	12,963	12,963	12,079	12,079	12,079
C0183	Night Differential	7,873	8,310	8,310	7,718	7,718	7,718
C0184	Sick Leave Reduction	16,129	17,732	17,732	16,467	16,467	16,467
C0198	Overtime	58,044	67,600	67,600	67,600	67,600	67,600
	Personal Services Total (100's)	343,590	364,772	364,772	342,542	344,309	343,777
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	-	500	-	500	500	500
C0320	Communication Supplies	15,262	18,000	18,500	18,000	18,000	18,000
	Materials and Supplies Total (300's)	15,262	18,500	18,500	18,500	18,500	18,500
C0415	Outside Labor & Related Charge	7,174	2,500	5,481	37,500	37,500	37,500
C0420	Communication Repair	24,255	27,500	35,885	33,000	33,000	33,000
C0431	IT Software Licensing and Maint.	21,976	23,000	22,648	23,000	23,000	23,000
C0441	Mobile Communications	35,809	33,600	33,600	38,000	38,000	38,000
C0499	Dues & Memberships	-	300	-	300	300	300
	Contractual Services Total (400's)	89,214	86,900	97,614	131,800	131,800	131,800
	Total Operating Budget	448,066	470,172	480,886	492,842	494,609	494,077

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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

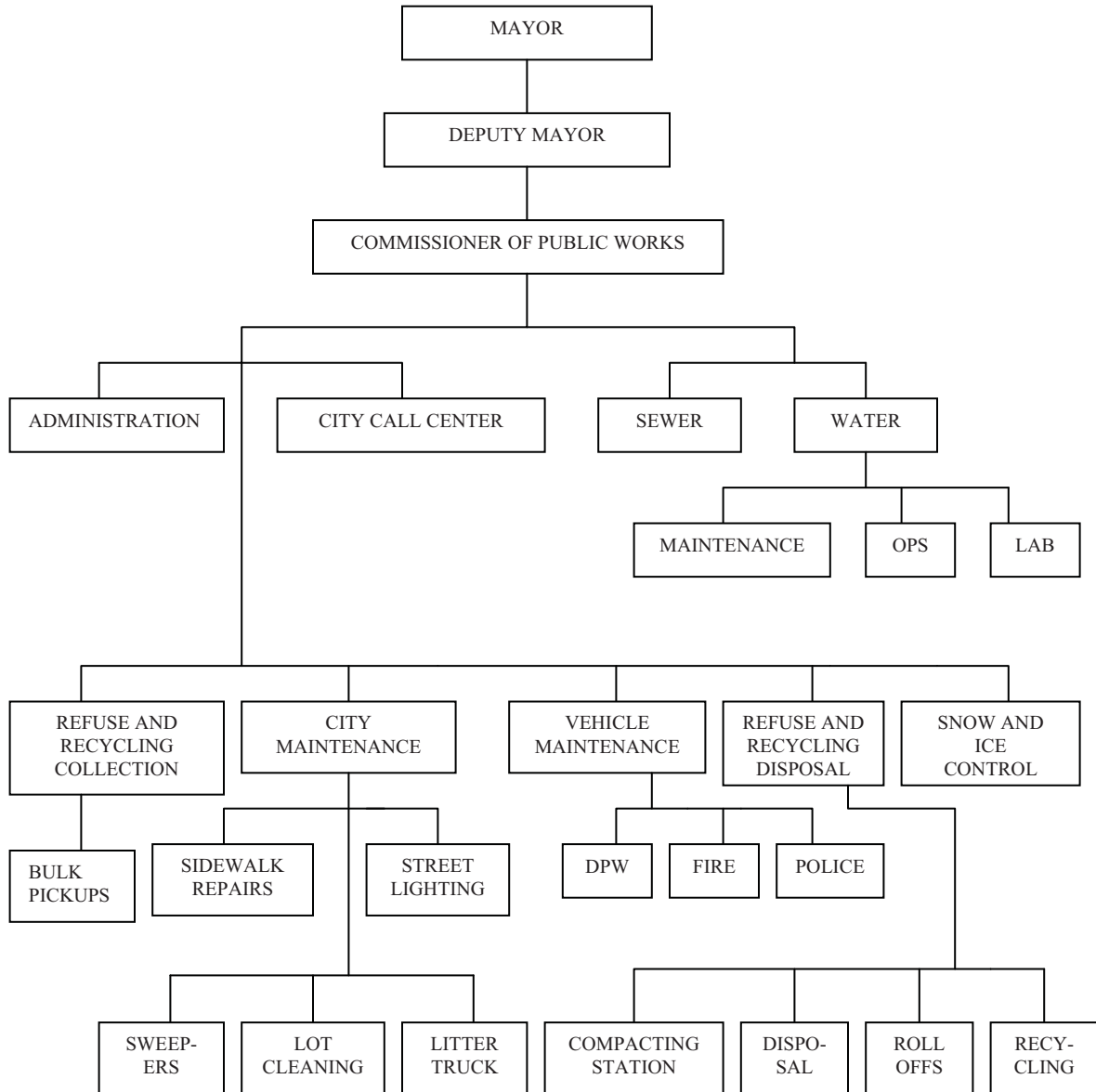
Fire Prevention Department # 0804



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,181,667	1,234,687	1,234,687	1,232,937	1,242,075	1,239,243
C0125	Contractual Benefits	28,320	28,417	28,417	28,370	28,370	28,370
C0181	Uniform Allowance	6,800	7,200	7,200	7,200	7,200	7,200
C0182	Holiday Pay	59,446	62,000	62,000	61,898	61,898	61,898
C0183	Night Differential	38,704	39,575	39,575	39,577	39,577	39,577
C0184	Sick Leave Reduction	73,310	84,447	84,447	84,446	84,446	84,446
C0198	Overtime	279,778	314,080	314,080	-	314,080	314,080
	Personal Services Total (100's)	1,668,025	1,770,406	1,770,406	1,454,428	1,777,646	1,774,814
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,500	1,500	1,500	1,500	1,500	1,500
C0313	Miscellaneous Supplies	-	2,500	4,986	2,500	2,500	2,500
C0318	Photographic Supplies	-	2,500	1,397	2,500	2,500	2,500
C0380	Audio-Visual Supplies	1,645	4,500	3,363	4,500	4,500	4,500
C0383	Data Processing Supplies	1,018	4,500	4,254	4,500	4,500	4,500
	Materials and Supplies Total (300's)	4,162	15,500	15,500	15,500	15,500	15,500
C0403	Printing	910	3,500	1,480	3,500	3,500	3,500
C0405	Postage	1,292	2,500	2,500	2,500	2,500	2,500
C0419	Miscellaneous Expenses	120	1,000	14,694	1,000	1,000	1,000
C0425	Subscriptions & Publications	1,391	4,000	1,896	4,000	4,000	4,000
C0436	Tuition/Bd/Travel Exp.Reimburse	4,190	7,000	2,602	7,000	7,000	7,000
C0499	Dues & Memberships	540	1,000	980	1,000	1,000	1,000
	Contractual Services Total (400's)	8,442	19,000	24,152	19,000	19,000	19,000
	Total Operating Budget	1,680,629	1,804,906	1,810,058	1,488,928	1,812,146	1,809,314

Department of Public Works

Organizational Chart



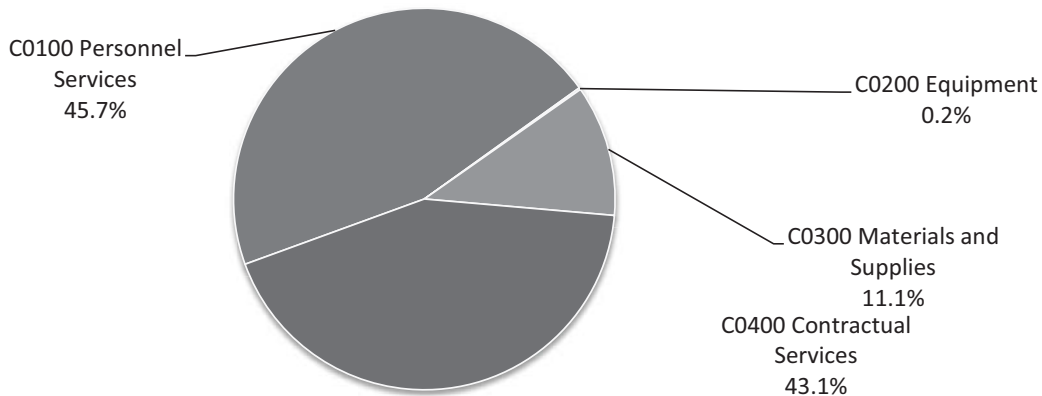
Department Summary

Department of Public Works



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
0901	Public Works Administration	1,090,400	1,188,998	1,188,998	1,220,471	1,245,018	1,243,357
0902	General Services	8,280,916	8,051,026	8,619,208	9,245,362	9,706,091	9,641,072
0903	Vehicle Maintenance	7,417,474	8,448,801	8,531,265	8,965,023	9,135,234	9,128,636
0904	Snow and Ice Control	1,719,174	1,852,000	2,102,000	2,021,500	2,021,500	2,021,500
0905	City Call Center	708,584	835,155	835,155	756,583	910,800	909,542
0906	Refuse and Recycling Collection	10,030,392	10,002,564	9,682,564	10,088,927	10,159,022	10,088,927
0907	Refuse and Recycling Disposal	4,200,468	4,454,578	4,684,630	5,064,279	5,081,956	5,002,419
0908	City Maintenance	5,919,679	6,264,326	6,468,294	6,843,017	6,722,263	6,606,521
0909	Water Bureau	25,359,642	29,866,782	30,124,528	40,835,908	37,294,621	30,527,688
0910	Sewer Bureau	2,485,584	3,919,504	3,922,004	5,349,904	6,487,682	4,100,682
	Department Expenditures	67,212,315	74,883,734	76,158,647	90,390,974	88,764,187	79,270,344
	Public Works	1,984,376	1,988,750	1,988,750	2,004,750	1,988,750	1,238,750
	Court Facilities	440,000	440,000	440,000	360,000	360,000	360,000
	Maintenance of State/Co. Roads	484,026	480,905	480,905	484,025	484,025	484,025
	Metered Water Sales	36,410,892	36,880,016	36,880,016	38,197,532	38,096,595	38,096,595
	Sewer Rents	8,903,625	8,373,671	8,373,671	9,240,503	9,297,191	9,070,191
	Department Revenues	48,222,918	48,163,342	48,163,342	50,286,810	50,226,561	49,249,561
	Expenditures Net of Revenues	18,989,396	26,720,392	27,995,305	40,104,164	38,537,626	30,020,783

FY 2020 Operating Budget (by Account Class)



Operating Budget

Department of Public Works



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	28,047,684	29,937,408	29,534,408	32,056,119	31,285,371	31,181,461
C0103	Temp Services	249,550	370,000	370,000	435,000	435,000	435,000
C0119	Contractual Settlements	73,920	111,213	111,213	-	26,011	26,011
C0125	Contractual Benefits	465,905	538,150	538,150	573,450	545,400	545,400
C0150	Termination Payments	44,926	56,289	56,289	135,000	191,000	191,000
C0183	Night Differential	99,779	105,250	105,250	109,000	109,000	109,000
C0184	Sick Leave Reduction	108,972	108,500	108,500	115,000	115,000	115,000
C0188	Refuse Differential	160,140	207,500	137,500	207,500	207,500	207,500
C0198	Overtime	2,714,192	3,205,000	3,150,000	3,379,000	3,379,000	3,379,000
	Personal Services Total (100's)	31,965,068	34,639,310	34,111,310	37,010,069	36,293,282	36,189,372
C0202	Capital Construction	26,124	125,000	127,500	130,000	130,000	130,000
	Equipment Total (200's)	26,124	125,000	127,500	130,000	130,000	130,000
C0301	Office Supplies	25,323	30,450	30,450	31,200	31,200	31,200
C0302	Paint and Supplies	6,439	7,000	7,000	7,700	7,700	7,700
C0303	Construction Supplies	56,007	105,000	120,000	145,000	145,000	145,000
C0304	Street Maint. Material	940,593	1,000,000	1,468,968	1,250,000	1,250,000	1,250,000
C0305	Signs Lumber & Bldg. Supplies	15,615	35,000	35,000	185,500	35,500	35,500
C0306	Janitorial Supplies	43,100	40,500	47,489	50,500	45,500	45,500
C0307	Automobile Supplies	1,717,769	1,865,000	2,022,729	1,950,000	1,950,000	1,950,000
C0308	Wearing Apparel	344,478	394,725	394,725	418,225	418,225	418,225
C0309	Fuel For Heating	697,981	730,000	1,130,000	700,000	1,000,000	1,000,000
C0310	Medical Supplies	1,892	4,275	4,275	4,400	4,400	4,400
C0312	Hardware	25,305	53,481	58,481	59,850	59,850	59,850
C0313	Miscellaneous Supplies	6,932	20,000	20,000	20,000	20,000	20,000
C0314	Electrical Supplies	133,559	165,000	195,297	190,000	190,000	190,000
C0315	Street Cleaning Materials	18,892	20,000	20,000	20,000	20,000	20,000
C0316	Plumbing Supplies	44,553	67,000	97,740	100,000	100,000	100,000
C0318	Photographic Supplies	-	1,600	1,600	1,500	1,500	1,500
C0319	Badges, Insignias and Flags	4,500	4,500	4,500	5,000	5,000	5,000
C0320	Communication Supplies	23,300	70,000	70,000	70,000	70,000	70,000
C0321	Water Works Parts & Supplies	135,030	175,000	176,045	180,000	180,000	180,000
C0322	Water Treatment Supplies	333,290	396,500	486,678	416,500	492,500	492,500
C0323	Machine Supplies	586	13,000	13,000	13,000	13,000	13,000
C0324	Waste Material & Rags	1,575	4,600	4,600	4,700	4,700	4,700
C0325	Welding Supplies	8,990	18,000	18,000	18,000	18,000	18,000
C0326	Laboratory Supplies	103,868	125,000	125,000	130,000	130,000	130,000
C0361	Fuel Gasoline	800,847	1,160,000	960,000	1,200,000	1,169,000	1,169,000
C0362	Fuel Diesel	663,857	820,000	790,000	800,000	944,000	944,000
C0363	Lubricants	28,681	47,000	47,000	52,000	52,000	52,000
C0365	Equipment Fluids	14,122	30,000	32,464	35,000	35,000	35,000
C0366	Tires & Tubes	201,021	275,000	275,000	300,000	300,000	300,000
C0367	Equipment Supplies	45,590	57,700	57,700	61,700	61,700	61,700
C0368	Steel & Iron	8,184	12,160	12,160	11,500	11,500	11,500
C0383	Data Processing Supplies	31,693	35,000	35,000	45,000	45,000	45,000
	Materials and Supplies Total (300's)	6,483,571	7,782,491	8,760,901	8,476,275	8,810,275	8,810,275
C0401	Insurance	227,266	265,000	375,000	300,000	300,000	300,000
C0403	Printing	12,471	35,000	35,000	35,000	35,000	35,000
C0404	Lights & Power	4,033,769	4,218,186	4,237,612	4,563,000	4,663,000	4,587,000

Operating Budget

Department of Public Works



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0405	Postage	23,348	42,250	42,000	56,250	56,250	56,250
C0406	Freight & Express	-	1,000	1,000	1,000	1,000	1,000
C0407	Maint. & Repair Equipment	308,361	406,500	404,809	471,300	471,300	471,300
C0408	Rental of Equipment	17,463	62,000	62,000	62,000	62,000	62,000
C0409	Maint. & Repair Bldg.	225,433	285,000	326,600	349,900	349,900	349,900
C0410	Mileage Allowance	-	150	150	150	150	150
C0412	Waste Disposal	2,764,070	2,818,000	3,018,000	3,008,000	3,168,000	3,098,000
C0413	Professional Fees	1,056,571	1,793,507	1,793,559	1,572,600	1,678,600	1,678,600
C0415	Outside Labor & Related Charge	98,234	125,000	125,000	185,000	185,000	185,000
C0416	Advertising	652	25,000	25,000	25,000	25,000	25,000
C0419	Miscellaneous Expenses	-	350	350	200	200	200
C0420	Communication Repair	-	5,000	5,000	5,000	5,000	5,000
C0421	Rental of Space	1,460,468	939,551	976,778	1,656,534	1,884,534	1,794,534
C0422	Janitorial Service	376,557	437,650	417,265	437,650	437,650	437,650
C0423	Meal Allowance	97,008	103,200	103,200	122,500	122,500	122,500
C0424	Maintenance Office Equipment	-	1,600	1,600	-	-	-
C0425	Subscriptions & Publications	693	3,000	3,000	3,000	3,000	3,000
C0429	Repairs To Water Service Line	123,013	325,000	428,024	450,000	450,000	450,000
C0431	IT Software Licensing and Maint.	419,063	648,500	648,500	984,500	984,500	984,500
C0436	Tuition/Bd/Travel Exp.Reimburse	5,627	13,500	13,500	23,500	23,500	23,500
C0439	Refunds	(50,777)	-	-	-	-	-
C0441	Mobile Communications	33,720	45,000	45,000	45,000	45,000	45,000
C0442	Rental Of Comm. Equip.	-	5,500	-	5,500	5,500	5,500
C0444	Tire Recap Service	34,709	50,000	10,000	55,000	55,000	55,000
C0445	Tire & Tube Repair	5,601	12,500	12,500	13,500	13,500	13,500
C0446	Automobile Repair	526,933	450,000	690,000	750,000	750,000	750,000
C0450	Water Purchase Resale	16,466,085	17,268,000	17,222,000	20,081,546	20,081,546	18,042,546
C0496	Special Projects	469,534	5,000	1,899,500	9,660,000	7,672,000	5,000
C0497	Contingent	-	1,942,989	232,989	-	-	552,067
C0499	Dues & Memberships	1,678	4,000	4,000	2,000	2,000	2,000
Contractual Services Total (400's)		28,737,551	32,336,933	33,158,936	44,924,630	43,530,630	34,140,697
Total Operating Budget		67,212,315	74,883,734	76,158,647	90,540,974	88,764,187	79,270,344

**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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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 Special Projects	11	A	1	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1	1
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	695,060	699,998	699,998	703,971	728,518	726,857
C0198	Overtime	331	-	-	-	-	-
	Personal Services Total (100's)	695,391	699,998	699,998	703,971	728,518	726,857
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	6,348	7,000	7,000	7,000	7,000	7,000
C0308	Wearing Apparel	323,449	350,000	350,000	367,500	367,500	367,500
	Materials and Supplies Total (300's)	329,797	357,000	357,000	374,500	374,500	374,500
C0403	Printing	9,343	20,000	20,000	20,000	20,000	20,000
C0405	Postage	13,194	20,000	20,000	20,000	20,000	20,000
C0413	Professional Fees	2,347	5,000	5,000	5,000	5,000	5,000
C0416	Advertising	652	25,000	25,000	25,000	25,000	25,000
C0423	Meal Allowance	396	-	-	-	-	-
C0425	Subscriptions & Publications	347	500	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	4,378	10,000	10,000	20,000	20,000	20,000
C0441	Mobile Communications	33,720	45,000	45,000	45,000	45,000	45,000
C0496	Special Projects	51	5,000	5,000	5,000	5,000	5,000
C0499	Dues & Memberships	785	1,500	1,500	1,500	1,500	1,500
	Contractual Services Total (400's)	65,212	132,000	132,000	142,000	142,000	142,000
	Total Operating Budget	1,090,400	1,188,998	1,188,998	1,220,471	1,245,018	1,243,357

**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.

Operating Budget

**General Services
Department # 0902**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	2,512,300	2,675,741	2,615,741	2,813,140	2,640,819	2,634,800
C0125	Contractual Benefits	38,842	41,250	41,250	46,800	41,850	41,850
C0183	Night Differential	8,232	10,000	10,000	10,000	10,000	10,000
C0184	Sick Leave Reduction	5,720	3,000	3,000	3,000	3,000	3,000
C0198	Overtime	307,206	300,000	300,000	300,000	300,000	300,000
	Personal Services Total (100's)	2,872,300	3,029,991	2,969,991	3,172,940	2,995,669	2,989,650
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	2,819	3,000	3,000	3,000	3,000	3,000
C0303	Construction Supplies	29,230	30,000	45,000	50,000	50,000	50,000
C0306	Janitorial Supplies	40,692	35,000	41,989	40,000	40,000	40,000
C0308	Wearing Apparel	1,644	3,500	3,500	3,500	3,500	3,500
C0309	Fuel For Heating	697,981	652,354	1,052,354	617,600	917,600	917,600
C0310	Medical Supplies	339	350	350	350	350	350
C0312	Hardware	6,345	7,000	12,000	10,000	10,000	10,000
C0313	Miscellaneous Supplies	6,932	20,000	20,000	20,000	20,000	20,000
C0314	Electrical Supplies	34,242	50,000	53,026	55,000	55,000	55,000
C0316	Plumbing Supplies	42,966	50,000	80,740	75,000	75,000	75,000
C0319	Badges, Insignias and Flags	4,500	4,500	4,500	5,000	5,000	5,000
C0367	Equipment Supplies	3,761	4,000	4,000	4,000	4,000	4,000
	Materials and Supplies Total (300's)	871,449	859,704	1,320,459	883,450	1,183,450	1,183,450
C0401	Insurance	227,266	265,000	375,000	300,000	300,000	300,000
C0404	Lights & Power	2,041,216	2,068,816	2,088,242	2,164,000	2,264,000	2,295,000
C0405	Postage	-	250	-	250	250	250
C0407	Maint. & Repair Equipment	70,330	160,000	158,309	220,000	220,000	220,000
C0408	Rental of Equipment	190	2,000	2,000	2,000	2,000	2,000
C0409	Maint. & Repair Bldg.	225,433	273,638	315,238	338,638	338,638	338,638
C0413	Professional Fees	162,983	175,000	175,000	250,000	260,000	260,000
C0421	Rental of Space	1,460,468	753,477	777,704	1,430,934	1,658,934	1,568,934
C0422	Janitorial Service	376,557	437,650	417,265	437,650	437,650	437,650
C0423	Meal Allowance	23,499	20,000	20,000	30,000	30,000	30,000
C0431	IT Software Licensing and Maint.	-	-	-	10,000	10,000	10,000
C0439	Refunds	(50,777)	-	-	-	-	-
C0442	Rental Of Comm. Equip.	-	5,500	-	5,500	5,500	5,500
	Contractual Services Total (400's)	4,537,167	4,161,331	4,328,758	5,188,972	5,526,972	5,467,972
	Total Operating Budget	8,280,916	8,051,026	8,619,208	9,245,362	9,706,091	9,641,072

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.

Operating Budget

Vehicle Maintenance Department # 0903



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	2,615,035	2,840,051	2,750,051	2,932,273	2,895,134	2,888,536
C0103	Temp Services	-	-	-	60,000	60,000	60,000
C0125	Contractual Benefits	44,162	71,000	71,000	63,500	61,850	61,850
C0183	Night Differential	14,099	17,000	17,000	15,000	15,000	15,000
C0184	Sick Leave Reduction	9,230	8,000	8,000	8,500	8,500	8,500
C0188	Refuse Differential	160	-	-	-	-	-
C0198	Overtime	117,738	150,000	150,000	165,000	165,000	165,000
Personal Services Total (100's)		2,800,424	3,086,051	2,996,051	3,244,273	3,205,484	3,198,886
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	1,876	3,000	3,000	3,200	3,200	3,200
C0307	Automobile Supplies	1,675,554	1,589,995	1,789,995	1,623,000	1,623,000	1,623,000
C0308	Wearing Apparel	-	1,000	1,000	1,000	1,000	1,000
C0310	Medical Supplies	496	500	500	550	550	550
C0312	Hardware	5,792	6,600	6,600	7,200	7,200	7,200
C0320	Communication Supplies	17,115	60,000	60,000	60,000	60,000	60,000
C0324	Waste Material & Rags	1,197	1,200	1,200	1,300	1,300	1,300
C0325	Welding Supplies	8,490	12,000	12,000	14,000	14,000	14,000
C0361	Fuel Gasoline	800,847	1,130,219	930,219	1,166,000	1,135,000	1,135,000
C0362	Fuel Diesel	663,857	781,236	751,236	756,000	900,000	900,000
C0363	Lubricants	28,681	45,000	45,000	50,000	50,000	50,000
C0365	Equipment Fluids	14,122	30,000	32,464	35,000	35,000	35,000
C0366	Tires & Tubes	201,021	275,000	275,000	300,000	300,000	300,000
C0367	Equipment Supplies	38,505	50,000	50,000	54,000	54,000	54,000
C0368	Steel & Iron	1,498	4,500	4,500	4,500	4,500	4,500
Materials and Supplies Total (300's)		3,459,052	3,990,250	3,962,714	4,075,750	4,188,750	4,188,750
C0407	Maint. & Repair Equipment	31,838	35,000	35,000	38,500	38,500	38,500
C0408	Rental of Equipment	12,001	-	-	-	-	-
C0413	Professional Fees	468,141	711,000	711,000	519,000	615,000	615,000
C0415	Outside Labor & Related Charge	74,998	100,000	100,000	160,000	160,000	160,000
C0420	Communication Repair	-	5,000	5,000	5,000	5,000	5,000
C0423	Meal Allowance	3,776	6,000	6,000	5,000	5,000	5,000
C0425	Subscriptions & Publications	-	1,000	1,000	1,000	1,000	1,000
C0431	IT Software Licensing and Maint.	-	-	-	96,000	96,000	96,000
C0436	Tuition/Bd/Travel Exp.Reimburse	-	2,000	2,000	2,000	2,000	2,000
C0444	Tire Recap Service	34,709	50,000	10,000	55,000	55,000	55,000
C0445	Tire & Tube Repair	5,601	12,500	12,500	13,500	13,500	13,500
C0446	Automobile Repair	526,933	450,000	690,000	750,000	750,000	750,000
Contractual Services Total (400's)		1,157,999	1,372,500	1,572,500	1,645,000	1,741,000	1,741,000
Total Operating Budget		7,417,474	8,448,801	8,531,265	8,965,023	9,135,234	9,128,636

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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	66,805	-	-	-	-	-
C0198	Overtime	836,458	981,000	981,000	1,000,000	1,000,000	1,000,000
	Personal Services Total (100's)	903,263	981,000	981,000	1,000,000	1,000,000	1,000,000
	Equipment Total (200's)	-	-	-	-	-	-
C0304	Street Maint. Material	794,964	850,000	1,100,000	1,000,000	1,000,000	1,000,000
	Materials and Supplies Total (300's)	794,964	850,000	1,100,000	1,000,000	1,000,000	1,000,000
C0408	Rental of Equipment	4,716	5,000	5,000	5,000	5,000	5,000
C0423	Meal Allowance	16,231	16,000	16,000	16,500	16,500	16,500
	Contractual Services Total (400's)	20,947	21,000	21,000	21,500	21,500	21,500
	Total Operating Budget	1,719,174	1,852,000	2,102,000	2,021,500	2,021,500	2,021,500

**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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Call Center Manager	7	I	1	1	1	1	1	1
Call Center Operator	4	B	2	2	2	2	2	2
Constituent Serv. Rep. Sp. Spkg	10	B	1	1	1	1	1	1
Constituent Services Rep	9	B	2	2	2	2	2	2
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	489,782	520,055	520,055	547,783	552,000	550,742
C0103	Temp Services	35,906	60,000	60,000	65,000	65,000	65,000
C0183	Night Differential	10,143	12,000	12,000	12,000	12,000	12,000
C0198	Overtime	96,667	124,000	124,000	124,000	124,000	124,000
	Personal Services Total (100's)	632,498	716,055	716,055	748,783	753,000	751,742
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,389	1,700	1,700	2,000	2,000	2,000
	Materials and Supplies Total (300's)	1,389	1,700	1,700	2,000	2,000	2,000
C0408	Rental of Equipment	556	-	-	-	-	-
C0413	Professional Fees	69,232	113,600	113,600	600	600	600
C0419	Miscellaneous Expenses	-	200	200	200	200	200
C0423	Meal Allowance	4,908	3,600	3,600	5,000	5,000	5,000
C0431	IT Software Licensing and Maint.	-	-	-	150,000	150,000	150,000
	Contractual Services Total (400's)	74,696	117,400	117,400	155,800	155,800	155,800
	Total Operating Budget	708,584	835,155	835,155	906,583	910,800	909,542

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Clerk I	3	B	1	1	1	1	1	1
Custodial Worker	DPB	D	2	3	3	4	4	4
Environmental Maintenance Worker	DPF	D	107	98	98	98	98	98
Labor Supervisor	DPJ	D	6	5	5	5	5	5
Maintenance Worker I	DPC	D	0	1	1	0	0	0
Manager of Public Works	5	C	1	1	1	1	1	1
Manager of Refuse Collection	5	C	1	1	1	1	1	1
Totals			118	110	110	110	110	110

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	115	107	107	107	107	107
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		118	110	110	110	110	110

Operating Budget

**Refuse and Recycling Collection
Department # 0906**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	9,250,988	9,026,133	8,861,133	9,112,277	9,182,372	9,112,277
C0103	Temp Services	183,614	200,000	200,000	200,000	200,000	200,000
C0125	Contractual Benefits	179,987	177,050	177,050	177,050	177,050	177,050
C0183	Night Differential	815	5,000	5,000	5,000	5,000	5,000
C0184	Sick Leave Reduction	43,546	42,000	42,000	45,000	45,000	45,000
C0188	Refuse Differential	157,620	200,000	130,000	200,000	200,000	200,000
C0198	Overtime	188,774	310,000	225,000	310,000	310,000	310,000
Personal Services Total (100's)		10,005,343	9,960,183	9,640,183	10,049,327	10,119,422	10,049,327
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	411	600	600	600	600	600
C0308	Wearing Apparel	11,933	12,000	12,000	12,000	12,000	12,000
C0310	Medical Supplies	-	500	500	500	500	500
C0312	Hardware	3,491	16,781	16,781	12,000	12,000	12,000
Materials and Supplies Total (300's)		15,835	29,881	29,881	25,100	25,100	25,100
C0423	Meal Allowance	9,215	12,000	12,000	14,000	14,000	14,000
C0499	Dues & Memberships	-	500	500	500	500	500
Contractual Services Total (400's)		9,215	12,500	12,500	14,500	14,500	14,500
Total Operating Budget		10,030,392	10,002,564	9,682,564	10,088,927	10,159,022	10,088,927

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Clerk I	5	B	0	0	0	1	2	2
Environmental Maintenance Worker	DPF	D	11	11	11	13	11	11
Labor Supervisor	DPJ	D	1	1	1	2	1	1
Manager of Public Works	5	C	1	0	0	1	1	1
Totals			13	12	12	17	15	15

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	1	2	2
AFSCME	C	1	0	0	1	1	1
TEAMSTER LOCAL 456	D	12	12	12	15	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		13	12	12	17	15	15

Operating Budget

Refuse and Recycling Disposal Department # 0907



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,023,828	1,005,668	1,005,668	1,389,304	1,251,931	1,242,394
C0125	Contractual Benefits	17,000	21,050	21,050	26,000	21,050	21,050
C0183	Night Differential	-	250	250	-	-	-
C0184	Sick Leave Reduction	6,493	6,000	6,000	7,000	7,000	7,000
C0198	Overtime	156,854	150,000	180,000	175,000	175,000	175,000
Personal Services Total (100's)		1,204,175	1,182,968	1,212,968	1,597,304	1,454,981	1,445,444
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	101	450	450	500	500	500
C0308	Wearing Apparel	182	225	225	225	225	225
C0310	Medical Supplies	158	175	175	250	250	250
C0312	Hardware	457	1,000	1,000	1,000	1,000	1,000
C0325	Welding Supplies	-	2,000	2,000	-	-	-
C0367	Equipment Supplies	840	1,000	1,000	1,000	1,000	1,000
C0368	Steel & Iron	6,686	7,660	7,660	7,000	7,000	7,000
Materials and Supplies Total (300's)		8,424	12,510	12,510	9,975	9,975	9,975
C0407	Maint. & Repair Equipment	3,000	3,000	3,000	1,000	1,000	1,000
C0412	Waste Disposal	2,764,070	2,810,000	3,010,000	3,000,000	3,160,000	3,090,000
C0413	Professional Fees	217,487	440,000	440,052	440,000	440,000	440,000
C0423	Meal Allowance	3,313	6,100	6,100	6,000	6,000	6,000
C0431	IT Software Licensing and Maint.	-	-	-	10,000	10,000	10,000
Contractual Services Total (400's)		2,987,870	3,259,100	3,459,152	3,457,000	3,617,000	3,547,000
Total Operating Budget		4,200,468	4,454,578	4,684,630	5,064,279	5,081,956	5,002,419

**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.

Operating Budget

City Maintenance Department # 0908



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	3,561,848	3,708,426	3,708,426	3,806,467	3,835,713	3,826,971
C0103	Temp Services	30,031	60,000	60,000	60,000	60,000	60,000
C0125	Contractual Benefits	64,446	70,300	70,300	70,800	70,800	70,800
C0183	Night Differential	20,412	22,000	22,000	22,000	22,000	22,000
C0184	Sick Leave Reduction	19,861	15,000	15,000	22,000	22,000	22,000
C0188	Refuse Differential	2,360	7,500	7,500	7,500	7,500	7,500
C0198	Overtime	442,715	400,000	400,000	440,000	440,000	440,000
Personal Services Total (100's)		4,141,672	4,283,226	4,283,226	4,428,767	4,458,013	4,449,271
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	1,708	2,200	2,200	2,400	2,400	2,400
C0302	Paint and Supplies	6,439	7,000	7,000	7,700	7,700	7,700
C0304	Street Maint. Material	145,630	150,000	368,968	250,000	250,000	250,000
C0305	Signs Lumber & Bldg. Supplies	13,476	15,000	15,000	165,000	15,000	15,000
C0306	Janitorial Supplies	451	500	500	500	500	500
C0307	Automobile Supplies	42,215	50,000	7,729	50,000	50,000	50,000
C0308	Wearing Apparel	1,200	5,000	5,000	5,000	5,000	5,000
C0310	Medical Supplies	159	450	450	450	450	450
C0312	Hardware	4,692	11,500	11,500	12,000	12,000	12,000
C0314	Electrical Supplies	94,853	105,000	132,271	125,000	125,000	125,000
C0315	Street Cleaning Materials	18,892	20,000	20,000	20,000	20,000	20,000
C0318	Photographic Supplies	-	100	100	-	-	-
C0323	Machine Supplies	447	1,500	1,500	1,500	1,500	1,500
C0325	Welding Supplies	500	2,000	2,000	2,000	2,000	2,000
C0367	Equipment Supplies	2,484	2,700	2,700	2,700	2,700	2,700
Materials and Supplies Total (300's)		333,145	372,950	576,918	644,250	494,250	494,250
C0404	Lights & Power	1,404,884	1,528,000	1,528,000	1,680,000	1,680,000	1,573,000
C0407	Maint. & Repair Equipment	2,984	3,500	3,500	3,500	3,500	3,500
C0413	Professional Fees	4,200	40,000	40,000	50,000	50,000	50,000
C0415	Outside Labor & Related Charge	23,236	25,000	25,000	25,000	25,000	25,000
C0419	Miscellaneous Expenses	-	150	150	-	-	-
C0423	Meal Allowance	9,558	11,000	11,000	11,000	11,000	11,000
C0425	Subscriptions & Publications	-	500	500	500	500	500
Contractual Services Total (400's)		1,444,862	1,608,150	1,608,150	1,770,000	1,770,000	1,663,000
Total Operating Budget		5,919,679	6,264,326	6,468,294	6,843,017	6,722,263	6,606,521

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.

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	5,723,457	6,445,939	6,357,939	7,213,681	6,962,562	6,962,562
C0103	Temp Services	-	50,000	50,000	50,000	50,000	50,000
C0119	Contractual Settlements	-	-	-	-	22,082	22,082
C0125	Contractual Benefits	85,123	102,800	102,800	121,400	113,150	113,150
C0150	Termination Payments	-	-	-	135,000	135,000	135,000
C0183	Night Differential	46,078	39,000	39,000	45,000	45,000	45,000
C0184	Sick Leave Reduction	18,241	21,000	21,000	21,000	21,000	21,000
C0198	Overtime	412,216	525,000	525,000	565,000	565,000	565,000
	Personal Services Total (100's)	6,285,115	7,183,739	7,095,739	8,151,081	7,913,794	7,913,794
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	10,324	12,000	12,000	12,000	12,000	12,000
C0303	Construction Supplies	9,144	25,000	25,000	40,000	40,000	40,000
C0305	Signs Lumber & Bldg. Supplies	890	12,000	12,000	12,000	12,000	12,000
C0306	Janitorial Supplies	1,957	5,000	5,000	10,000	5,000	5,000
C0307	Automobile Supplies	-	85,079	85,079	125,000	125,000	125,000
C0308	Wearing Apparel	5,909	20,000	20,000	25,000	25,000	25,000
C0309	Fuel For Heating	-	60,146	60,146	64,000	64,000	64,000
C0310	Medical Supplies	633	2,000	2,000	2,000	2,000	2,000
C0312	Hardware	4,326	10,000	10,000	15,000	15,000	15,000
C0314	Electrical Supplies	4,465	10,000	10,000	10,000	10,000	10,000
C0316	Plumbing Supplies	1,587	17,000	17,000	25,000	25,000	25,000
C0318	Photographic Supplies	-	1,500	1,500	1,500	1,500	1,500
C0320	Communication Supplies	6,184	10,000	10,000	10,000	10,000	10,000
C0321	Water Works Parts & Supplies	135,030	175,000	176,045	180,000	180,000	180,000
C0322	Water Treatment Supplies	330,790	394,000	484,178	414,000	490,000	490,000
C0323	Machine Supplies	-	2,500	2,500	2,500	2,500	2,500
C0324	Waste Material & Rags	378	3,400	3,400	3,400	3,400	3,400
C0325	Welding Supplies	-	2,000	2,000	2,000	2,000	2,000
C0326	Laboratory Supplies	103,868	125,000	125,000	130,000	130,000	130,000
C0361	Fuel Gasoline	-	21,380	21,380	25,000	25,000	25,000
C0362	Fuel Diesel	-	16,417	16,417	20,000	20,000	20,000
C0363	Lubricants	-	2,000	2,000	2,000	2,000	2,000
C0383	Data Processing Supplies	31,693	35,000	35,000	45,000	45,000	45,000
	Materials and Supplies Total (300's)	647,179	1,046,422	1,137,645	1,175,400	1,246,400	1,246,400
C0403	Printing	3,128	15,000	15,000	15,000	15,000	15,000
C0404	Lights & Power	587,669	621,370	621,370	719,000	719,000	719,000
C0405	Postage	10,154	22,000	22,000	36,000	36,000	36,000
C0406	Freight & Express	-	1,000	1,000	1,000	1,000	1,000
C0407	Maint. & Repair Equipment	192,822	200,000	200,000	200,000	200,000	200,000
C0408	Rental of Equipment	-	55,000	55,000	55,000	55,000	55,000
C0409	Maint. & Repair Bldg.	-	9,131	9,131	9,131	9,131	9,131
C0410	Mileage Allowance	-	150	150	150	150	150
C0412	Waste Disposal	-	8,000	8,000	8,000	8,000	8,000
C0413	Professional Fees	132,181	308,907	308,907	308,000	308,000	308,000
C0421	Rental of Space	-	186,074	199,074	225,600	225,600	225,600
C0423	Meal Allowance	21,262	20,000	20,000	25,000	25,000	25,000
C0424	Maintenance Office Equipment	-	1,000	1,000	-	-	-
C0425	Subscriptions & Publications	346	1,000	1,000	1,000	1,000	1,000

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0429	Repairs To Water Service Line	123,013	325,000	428,024	450,000	450,000	450,000
C0431	IT Software Licensing and Maint.	419,063	648,500	648,500	718,500	718,500	718,500
C0436	Tuition/Bd/Travel Exp.Reimburse	1,250	1,500	1,500	1,500	1,500	1,500
C0450	Water Purchase Resale	16,466,085	17,268,000	17,222,000	20,081,546	20,081,546	18,042,546
C0496	Special Projects	469,483	-	1,894,500	8,655,000	5,280,000	-
C0497	Contingent	-	1,942,989	232,989	-	-	552,067
C0499	Dues & Memberships	893	2,000	2,000	-	-	-
Contractual Services Total (400's)		18,427,348	21,636,621	21,891,145	31,509,427	28,134,427	21,367,494
Total Operating Budget		25,359,642	29,866,782	30,124,528	40,835,908	37,294,621	30,527,688

**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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Auto Mechanic	DPH	D	0	0	0	3	1	1
Carpenter	DPH	D	1	1	1	1	1	1
Environmental Maintenance Worker	DPC	D	17	23	23	26	24	24
Geographic Info Systems Coordinator	5	C	0	0	0	1	0	0
Labor Supervisor	DPJ	D	2	3	3	4	4	4
Lead Auto Mechanic	DPK	D	0	0	0	1	1	1
Machinist	DPH	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	3	3	3	4	4	4
Manager of Public Works	5	C	1	1	1	1	1	1
Masonry Repairer	DPH	D	1	2	2	1	1	1
Totals			26	34	34	43	38	38

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	1	1	1	2	1	1
TEAMSTER LOCAL 456	D	25	33	33	41	37	37
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		26	34	34	43	38	38

Operating Budget

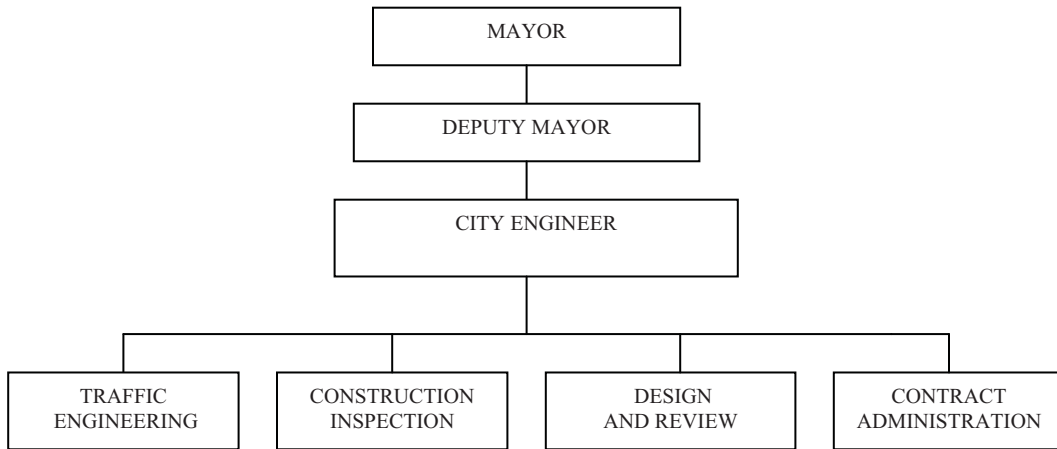
Sewer Bureau Department # 0910



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	2,108,581	3,015,397	3,015,397	3,537,223	3,236,322	3,236,322
C0119	Contractual Settlements	73,920	111,213	111,213	-	3,929	3,929
C0125	Contractual Benefits	36,344	54,700	54,700	67,900	59,650	59,650
C0150	Termination Payments	44,926	56,289	56,289	-	56,000	56,000
C0184	Sick Leave Reduction	5,882	13,500	13,500	8,500	8,500	8,500
C0198	Overtime	155,233	265,000	265,000	300,000	300,000	300,000
	Personal Services Total (100's)	2,424,887	3,516,099	3,516,099	3,913,623	3,664,401	3,664,401
C0202	Capital Construction	26,124	125,000	127,500	130,000	130,000	130,000
	Equipment Total (200's)	26,124	125,000	127,500	130,000	130,000	130,000
C0301	Office Supplies	346	500	500	500	500	500
C0303	Construction Supplies	17,634	50,000	50,000	55,000	55,000	55,000
C0305	Signs Lumber & Bldg. Supplies	1,248	8,000	8,000	8,500	8,500	8,500
C0307	Automobile Supplies	-	139,926	139,926	152,000	152,000	152,000
C0308	Wearing Apparel	162	3,000	3,000	4,000	4,000	4,000
C0309	Fuel For Heating	-	17,500	17,500	18,400	18,400	18,400
C0310	Medical Supplies	107	300	300	300	300	300
C0312	Hardware	202	600	600	2,650	2,650	2,650
C0322	Water Treatment Supplies	2,500	2,500	2,500	2,500	2,500	2,500
C0323	Machine Supplies	139	9,000	9,000	9,000	9,000	9,000
C0361	Fuel Gasoline	-	8,401	8,401	9,000	9,000	9,000
C0362	Fuel Diesel	-	22,347	22,347	24,000	24,000	24,000
	Materials and Supplies Total (300's)	22,337	262,074	262,074	285,850	285,850	285,850
C0407	Maint. & Repair Equipment	7,386	5,000	5,000	8,300	8,300	8,300
C0409	Maint. & Repair Bldg.	-	2,231	2,231	2,131	2,131	2,131
C0423	Meal Allowance	4,850	8,500	8,500	10,000	10,000	10,000
C0424	Maintenance Office Equipment	-	600	600	-	-	-
C0496	Special Projects	-	-	-	1,000,000	2,387,000	-
	Contractual Services Total (400's)	12,236	16,331	16,331	1,020,431	2,407,431	20,431
	Total Operating Budget	2,485,584	3,919,504	3,922,004	5,349,904	6,487,682	4,100,682

Engineering

Organizational Chart



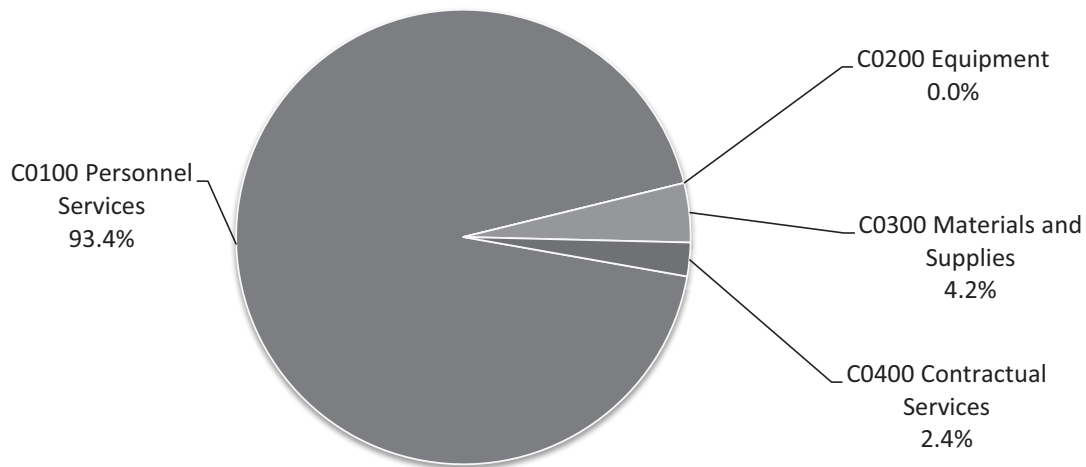
Department Summary

Engineering



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
1001	Engineering	1,868,902	1,721,758	1,724,045	1,982,700	2,018,615	2,014,352
1002	Traffic Engineering	1,029,124	1,111,643	1,140,694	1,128,230	1,150,219	1,163,146
	Department Expenditures	2,898,027	2,833,401	2,864,740	3,110,930	3,168,834	3,177,498
	Engineering	1,124,120	801,000	801,000	968,690	968,690	1,190,690
	Department Revenues	1,124,120	801,000	801,000	968,690	968,690	1,190,690
	Expenditures Net of Revenues	1,773,907	2,032,401	2,063,740	2,142,240	2,200,144	1,986,808

**FY 2020 Operating Budget
(by Account Class)**



Operating Budget

Engineering



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	2,595,195	2,475,046	2,475,046	2,733,851	2,779,915	2,773,579
C0103	Temp Services	18,720	30,900	30,900	30,900	30,900	30,900
C0125	Contractual Benefits	14,951	15,200	15,200	17,350	17,350	17,350
C0183	Night Differential	213	-	-	-	-	-
C0184	Sick Leave Reduction	2,555	4,320	4,320	5,040	6,880	6,880
C0198	Overtime	128,363	117,500	117,500	120,000	124,000	139,000
Personal Services Total (100's)		2,759,998	2,642,966	2,642,966	2,907,141	2,959,045	2,967,709
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	7,483	8,600	8,600	8,600	8,600	8,600
C0303	Construction Supplies	478	500	500	500	500	500
C0304	Street Maint. Material	72,343	112,500	141,551	121,000	121,000	121,000
C0308	Wearing Apparel	244	1,205	1,205	1,205	1,205	1,205
C0312	Hardware	2,491	2,500	2,500	2,500	2,500	2,500
Materials and Supplies Total (300's)		83,039	125,305	154,356	133,805	133,805	133,805
C0403	Printing	1,000	1,000	1,000	1,000	1,000	1,000
C0405	Postage	311	700	700	700	700	700
C0407	Maint. & Repair Equipment	5,147	12,800	15,087	14,882	14,882	14,882
C0410	Mileage Allowance	-	800	800	800	800	800
C0419	Miscellaneous Expenses	225	250	250	250	6,250	6,250
C0423	Meal Allowance	14,536	14,190	14,190	14,190	14,190	14,190
C0425	Subscriptions & Publications	250	850	850	850	850	850
C0430	IT Hardware Maintenance	13,000	14,000	14,000	14,000	14,000	14,000
C0436	Tuition/Bd/Travel Exp.Reimburse	2,056	3,500	3,250	3,500	3,500	3,500
C0441	Mobile Communications	18,466	17,040	17,290	19,812	19,812	19,812
Contractual Services Total (400's)		54,990	65,130	67,417	69,984	75,984	75,984
Total Operating Budget		2,898,027	2,833,401	2,864,740	3,110,930	3,168,834	3,177,498

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Assistant City Engineer	13	A	1	1	1	1	1	1
City Engineer / Commissioner	14	A	1	1	1	1	1	1
Clerk II Typist	6	B	1	1	1	1	1	1
Clerk IV Typist	11	B	1	1	1	1	1	1
Mechanical Engineer	8	C	1	1	1	1	1	1
Principal Engineering Technician	11	B	3	3	3	4	4	4
Senior Development Project Mgr	8	I	4	4	4	4	4	4
Senior Engineering Technician	10	B	2	2	2	1	1	1
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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	7	7	7	7	7	7
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	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		17	17	17	17	17	17

Operating Budget

**Engineering
Department # 1001**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,735,819	1,578,923	1,578,923	1,834,511	1,870,426	1,866,163
C0103	Temp Services	-	7,500	7,500	7,500	7,500	7,500
C0125	Contractual Benefits	3,859	5,150	5,150	5,650	5,650	5,650
C0183	Night Differential	213	-	-	-	-	-
C0198	Overtime	83,309	75,000	75,000	75,000	75,000	75,000
Personal Services Total (100's)		1,823,201	1,666,573	1,666,573	1,922,661	1,958,576	1,954,313
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	7,110	8,000	8,000	8,000	8,000	8,000
C0303	Construction Supplies	478	500	500	500	500	500
C0308	Wearing Apparel	244	455	455	455	455	455
Materials and Supplies Total (300's)		7,833	8,955	8,955	8,955	8,955	8,955
C0403	Printing	1,000	1,000	1,000	1,000	1,000	1,000
C0405	Postage	306	600	600	600	600	600
C0407	Maint. & Repair Equipment	5,147	12,800	15,087	14,882	14,882	14,882
C0410	Mileage Allowance	-	800	800	800	800	800
C0423	Meal Allowance	10,645	10,240	10,240	10,240	10,240	10,240
C0425	Subscriptions & Publications	250	250	250	250	250	250
C0436	Tuition/Bd/Travel Exp.Reimburse	2,056	3,500	3,250	3,500	3,500	3,500
C0441	Mobile Communications	18,466	17,040	17,290	19,812	19,812	19,812
Contractual Services Total (400's)		37,869	46,230	48,517	51,084	51,084	51,084
Total Operating Budget		1,868,902	1,721,758	1,724,045	1,982,700	2,018,615	2,014,352

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Director of Traffic Engineering	8	A	1	1	1	1	1	1
Engineering Technician	9	B	1	1	1	1	1	1
Labor Supervisor	DPJ	D	2	2	2	2	2	2
Maintenance Mechanic	DPH	D	1	1	1	1	1	1
Sign Painter	DPH	D	4	4	4	4	4	4
Traffic Maintenance Manager	5	I	1	1	1	1	1	1
Totals			10	10	10	10	10	10

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	7	7	7	7	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		10	10	10	10	10	10

Operating Budget

**Traffic Engineering
Department # 1002**

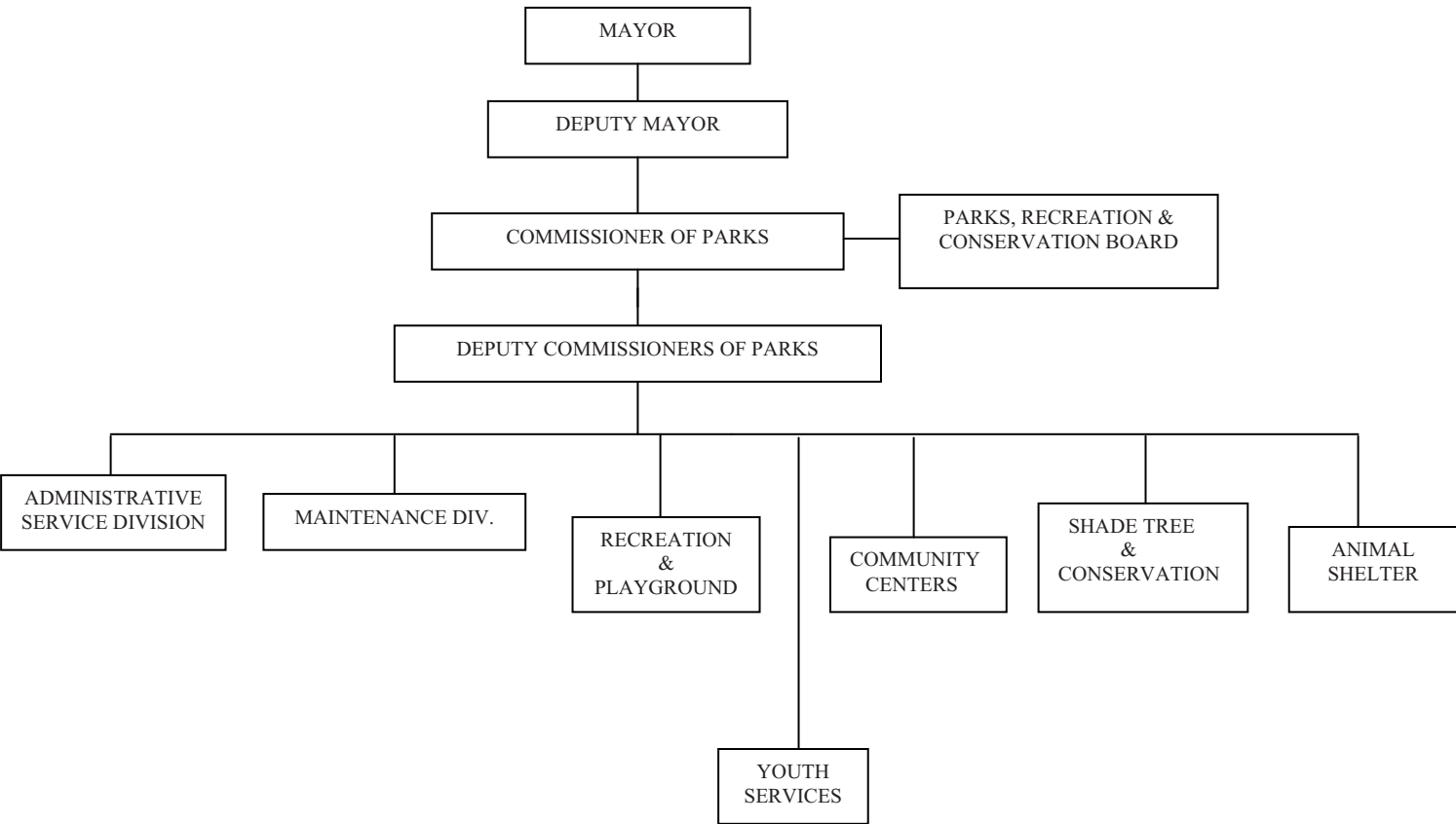


Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	859,376	896,123	896,123	899,340	909,489	907,416
C0103	Temp Services	18,720	23,400	23,400	23,400	23,400	23,400
C0125	Contractual Benefits	11,091	10,050	10,050	11,700	11,700	11,700
C0184	Sick Leave Reduction	2,555	4,320	4,320	5,040	6,880	6,880
C0198	Overtime	45,054	42,500	42,500	45,000	49,000	64,000
Personal Services Total (100's)		936,796	976,393	976,393	984,480	1,000,469	1,013,396
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	373	600	600	600	600	600
C0304	Street Maint. Material	72,343	112,500	141,551	121,000	121,000	121,000
C0308	Wearing Apparel	-	750	750	750	750	750
C0312	Hardware	2,491	2,500	2,500	2,500	2,500	2,500
Materials and Supplies Total (300's)		75,207	116,350	145,401	124,850	124,850	124,850
C0405	Postage	5	100	100	100	100	100
C0419	Miscellaneous Expenses	225	250	250	250	6,250	6,250
C0423	Meal Allowance	3,891	3,950	3,950	3,950	3,950	3,950
C0425	Subscriptions & Publications	-	600	600	600	600	600
C0430	IT Hardware Maintenance	13,000	14,000	14,000	14,000	14,000	14,000
Contractual Services Total (400's)		17,121	18,900	18,900	18,900	24,900	24,900
Total Operating Budget		1,029,124	1,111,643	1,140,694	1,128,230	1,150,219	1,163,146

THIS PAGE INTENTIONALLY LEFT BLANK

Parks Department

Organizational Chart

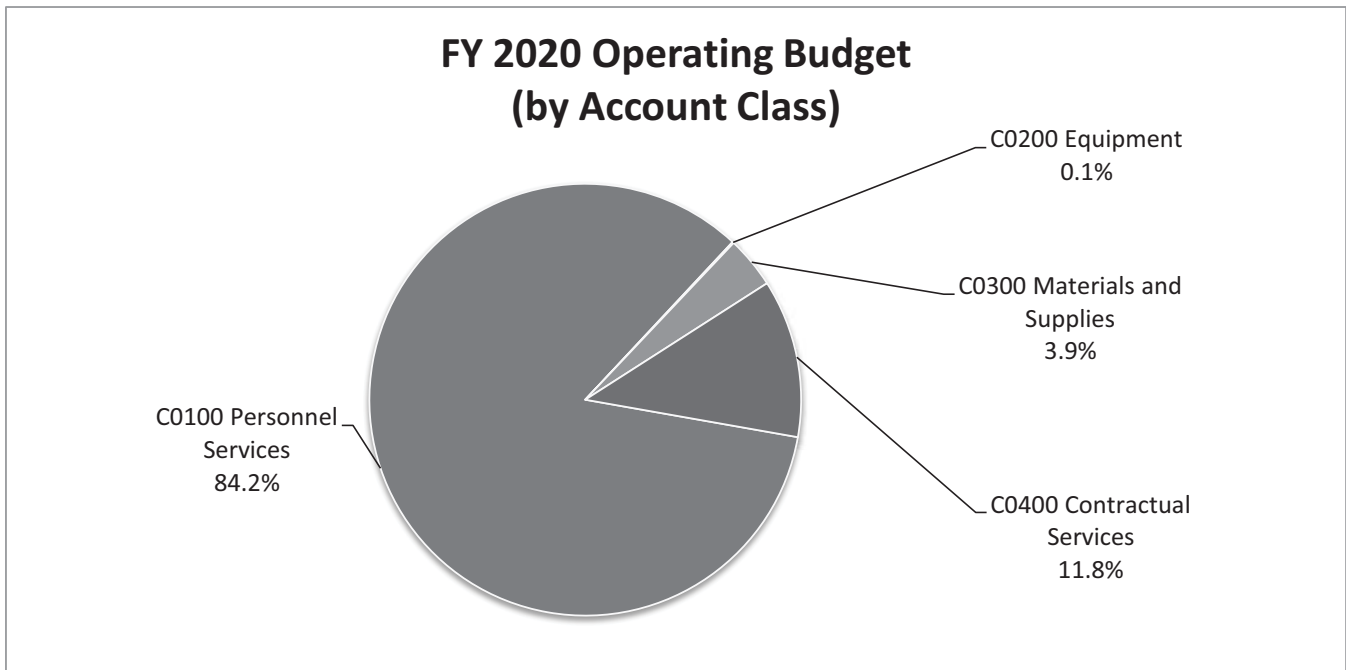


Department Summary

Parks Department



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
1101	Parks Administration	1,055,489	1,226,388	1,206,388	1,231,102	1,288,450	1,235,144
1102	Parks Maintenance	5,727,961	6,068,885	6,030,957	6,320,681	6,356,825	6,345,681
1103	Recreation and Playgrounds	2,459,587	2,709,134	2,714,368	2,780,475	2,787,774	2,785,587
1104	Community Centers	315,878	347,828	347,828	363,152	365,450	364,755
1105	Youth Services	116,459	140,000	140,000	140,000	140,000	140,000
1106	Shade Tree Bureau	1,571,380	1,694,224	1,695,002	1,740,170	1,750,603	1,747,481
1107	Animal Shelter	942,443	1,063,450	1,063,450	1,133,128	1,035,542	1,145,982
	Department Expenditures	12,189,197	13,249,909	13,197,993	13,708,708	13,724,644	13,764,630
	State & Federal Funding	153,026	173,000	173,000	173,000	173,000	173,000
	Parks	2,618,145	2,946,576	2,946,576	2,875,000	2,875,000	2,875,000
	Department Revenues	2,771,170	3,119,576	3,119,576	3,048,000	3,048,000	3,048,000
	Expenditures Net of Revenues	9,418,026	10,130,333	10,078,417	10,660,708	10,676,644	10,716,630



Operating Budget

Parks Department



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	8,265,122	8,506,842	8,466,842	8,786,481	8,802,417	8,842,403
C0103	Temp Services	1,507,051	1,678,368	1,678,368	1,761,228	1,761,228	1,761,228
C0125	Contractual Benefits	110,280	118,800	118,800	118,800	118,800	118,800
C0162	Snow and Ice Wages	94,181	99,000	-	99,000	99,000	99,000
C0183	Night Differential	5,280	11,000	11,000	11,000	11,000	11,000
C0184	Sick Leave Reduction	33,571	41,500	41,500	41,500	41,500	41,500
C0188	Refuse Differential	24,680	44,000	44,000	40,000	40,000	40,000
C0198	Overtime	654,407	672,000	771,000	673,000	673,000	673,000
	Personal Services Total (100's)	10,694,572	11,171,510	11,131,510	11,531,009	11,546,945	11,586,931
C0250	Other Equipment	10,501	14,300	14,300	14,000	14,000	14,000
	Equipment Total (200's)	10,501	14,300	14,300	14,000	14,000	14,000
C0301	Office Supplies	6,749	12,700	12,700	12,700	12,700	12,700
C0302	Paint and Supplies	18,287	20,000	20,000	20,000	20,000	20,000
C0303	Construction Supplies	43,195	45,500	46,200	45,500	45,500	45,500
C0305	Signs Lumber & Bldg. Supplies	418	500	500	500	500	500
C0306	Janitorial Supplies	33,346	57,700	57,700	57,700	57,700	57,700
C0307	Automobile Supplies	11,598	15,500	15,500	20,000	20,000	20,000
C0308	Wearing Apparel	15,301	23,450	26,503	23,450	23,450	23,450
C0310	Medical Supplies	17,045	22,000	22,000	22,000	22,000	22,000
C0311	Recreational Supplies	74,360	105,000	108,489	105,000	105,000	105,000
C0312	Hardware	19,564	25,000	25,000	25,000	25,000	25,000
C0313	Miscellaneous Supplies	10,377	18,700	18,700	20,000	20,000	20,000
C0314	Electrical Supplies	13,923	14,300	14,300	10,300	10,300	10,300
C0316	Plumbing Supplies	2,864	4,500	4,500	5,500	5,500	5,500
C0317	Guns & Ammunition	6,982	15,000	15,000	15,000	15,000	15,000
C0319	Badges, Insignias and Flags	786	2,500	2,500	2,500	2,500	2,500
C0323	Machine Supplies	33,614	45,000	45,000	45,000	45,000	45,000
C0325	Welding Supplies	2,985	5,000	5,028	5,000	5,000	5,000
C0327	Nursery Supplies	20,366	38,000	38,778	38,000	38,000	38,000
C0330	Animal Food	46,542	60,000	60,000	60,000	60,000	60,000
	Materials and Supplies Total (300's)	378,302	530,350	538,398	533,150	533,150	533,150
C0403	Printing	7,379	20,000	17,000	20,000	20,000	20,000
C0405	Postage	2,687	6,500	6,500	8,500	8,500	8,500
C0407	Maint. & Repair Equipment	44,524	75,000	75,000	75,000	75,000	75,000
C0408	Rental of Equipment	14,896	20,000	20,000	27,000	27,000	27,000
C0409	Maint. & Repair Bldg.	61,973	60,000	47,055	65,000	65,000	65,000
C0412	Waste Disposal	4,967	8,500	8,500	8,500	8,500	8,500
C0413	Professional Fees	420,232	575,000	602,345	660,000	660,000	660,000
C0415	Outside Labor & Related Charge	44,970	55,000	40,600	55,000	55,000	55,000
C0416	Advertising	4,876	15,000	14,500	15,000	15,000	15,000
C0419	Miscellaneous Expenses	1,260	-	-	-	-	-
C0421	Rental of Space	37,353	44,375	44,375	43,175	43,175	43,175
C0423	Meal Allowance	8,963	21,324	21,824	21,324	21,324	21,324
C0424	Maintenance Office Equipment	-	1,000	4,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	6,517	10,900	10,900	10,900	10,900	10,900
C0436	Tuition/Bd/Travel Exp.Reimburse	591	2,500	2,500	1,500	1,500	1,500
C0437	Recreation Transportation	99,257	114,000	114,000	114,000	114,000	114,000
C0440	Photocopy Service	3,016	4,000	4,000	4,000	4,000	4,000

Operating Budget

Parks Department



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0441	Mobile Communications	11,457	15,000	15,000	15,000	15,000	15,000
C0446	Automobile Repair	-	8,000	8,000	8,000	8,000	8,000
C0495	Royalty Fees	6,464	6,500	6,500	6,500	6,500	6,500
C0496	Special Projects	322,500	465,450	445,450	465,450	465,450	465,450
C0499	Dues & Memberships	1,940	5,700	5,700	5,700	5,700	5,700
	Contractual Services Total (400's)	1,105,822	1,533,749	1,513,749	1,630,549	1,630,549	1,630,549
	Total Operating Budget	12,189,197	13,249,909	13,197,957	13,708,708	13,724,644	13,764,630

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 13 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 programs; the Skating Center; docking, photography and special event permits; summer camps; the Pistol Range; and swimming programs.

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Account Clerk III	10	B	0	0	1	1	1	1
Accounting Analyst	8	B	1	0	0	1	1	1
Clerk II	7	B	1	1	1	1	1	1
Clerk III Data Entry	9	B	1	2	1	1	1	1
Commissioner of Parks and Recreation	14	A	1	1	1	1	1	1
Deputy Commissioner of Parks and Recr.	13	A	1	1	1	1	1	1
Director of Recreation	6	C	1	1	1	1	1	1
Office Manager	8	B	1	1	1	0	0	0
Secretary	1	A	1	1	1	1	1	1
Totals			8	8	8	8	8	8

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	4	4	4	4	4	4
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		8	8	8	8	8	8

Operating Budget

**Parks Administration
Department # 1101**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	755,712	759,613	759,613	756,227	762,006	760,269
C0198	Overtime	10,913	11,000	11,000	12,000	12,000	12,000
	Personal Services Total (100's)	766,625	770,613	770,613	768,227	774,006	772,269
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	5,014	10,000	10,000	10,000	10,000	10,000
C0313	Miscellaneous Supplies	3,864	6,200	6,200	7,500	7,500	7,500
	Materials and Supplies Total (300's)	8,879	16,200	16,200	17,500	17,500	17,500
C0403	Printing	7,379	20,000	17,000	20,000	20,000	20,000
C0405	Postage	1,687	3,500	3,500	5,500	5,500	5,500
C0408	Rental of Equipment	12,626	14,000	14,000	20,000	20,000	20,000
C0413	Professional Fees	70,799	99,000	99,000	99,000	99,000	99,000
C0421	Rental of Space	37,353	44,375	44,375	43,175	43,175	43,175
C0424	Maintenance Office Equipment	-	500	3,500	500	500	500
C0425	Subscriptions & Publications	6,298	10,000	10,000	10,000	10,000	10,000
C0436	Tuition/Bd/Travel Exp.Reimburse	591	2,500	2,500	1,500	1,500	1,500
C0440	Photocopy Service	3,016	4,000	4,000	4,000	4,000	4,000
C0441	Mobile Communications	11,457	15,000	15,000	15,000	15,000	15,000
C0496	Special Projects	128,780	225,000	205,000	225,000	225,000	225,000
C0499	Dues & Memberships	-	1,700	1,700	1,700	1,700	1,700
	Contractual Services Total (400's)	279,986	439,575	419,575	445,375	445,375	445,375
	Total Operating Budget	1,055,489	1,226,388	1,206,388	1,231,102	1,236,881	1,235,144

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 77 parks and playgrounds, 57 ball fields, 24 weather tennis courts, 13 senior citizen centers, 25 service buildings, 46 outdoor basketball courts, five football fields, 22 soccer fields, the Coyne Park Pistol Range, E.J. Murray Skating Center and two picnic pavilions. 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 events such as parades, marathons, concerts, holiday programs, press events, and other special functions.

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

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 city/state owned grass areas.

Position Schedule

**Parks Maintenance
Department # 1102**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted	FY 2020 Executive Errata
Auto Mechanic	DPH	D	2	2	2	2	2	2	
Carpenter	DPH	D	2	2	1	1	1	1	0
Custodial Worker	DPB	D	2	3	3	3	3	3	
Environmental Maintenance Worker	DPF	D	34	32	32	32	32	32	
Horticulturist I	DPC	D	1	1	2	3	3	3	
Horticulturist II	DPC	D	1	1	0	0	0	0	
Horticulturist Supervisor	DPJ	D	1	1	1	1	1	1	
Lead Auto Mechanic	DPK	D	1	1	1	1	1	1	
Maintenance Mechanic	DPH	D	4	4	4	4	4	4	
Maintenance Worker I	DPC	D	1	2	2	2	2	2	
Nursery Landscape Supervisor	DPJ	D	1	1	1	1	1	1	
Park Labor Supervisor	DPJ	D	5	5	5	5	5	5	
Technical Services Supervisor	DPJ	D	1	0	1	1	1	1	0
Welder	DPH	D	1	1	1	1	1	1	
Totals			57	56	56	57	57	57	0

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted	FY 2020 Executive Errata
NON UNION	A	0	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	57	56	56	57	57	57	0
PBA	E	0	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0	0
Totals		57	56	56	57	57	57	0

Operating Budget

Parks Maintenance Department # 1102



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	4,399,610	4,551,043	4,511,043	4,695,053	4,731,197	4,720,053
C0103	Temp Services	327,114	388,542	388,542	415,128	415,128	415,128
C0125	Contractual Benefits	86,376	92,400	92,400	92,400	92,400	92,400
C0162	Snow and Ice Wages	80,735	84,000	-	84,000	84,000	84,000
C0183	Night Differential	2,031	5,000	5,000	5,000	5,000	5,000
C0184	Sick Leave Reduction	28,947	31,500	31,500	31,500	31,500	31,500
C0188	Refuse Differential	15,880	34,000	34,000	30,000	30,000	30,000
C0198	Overtime	288,911	275,000	359,000	275,000	275,000	275,000
	Personal Services Total (100's)	5,229,603	5,461,485	5,421,485	5,628,081	5,664,225	5,653,081
C0250	Other Equipment	10,501	14,300	14,300	14,000	14,000	14,000
	Equipment Total (200's)	10,501	14,300	14,300	14,000	14,000	14,000
C0302	Paint and Supplies	18,287	20,000	20,000	20,000	20,000	20,000
C0303	Construction Supplies	42,877	45,000	45,700	45,000	45,000	45,000
C0306	Janitorial Supplies	17,316	35,000	35,000	35,000	35,000	35,000
C0307	Automobile Supplies	11,598	15,500	15,500	20,000	20,000	20,000
C0308	Wearing Apparel	7,586	9,350	10,658	9,350	9,350	9,350
C0311	Recreational Supplies	14,299	25,000	25,000	25,000	25,000	25,000
C0312	Hardware	16,578	20,000	20,000	20,000	20,000	20,000
C0313	Miscellaneous Supplies	4,338	10,000	10,000	10,000	10,000	10,000
C0314	Electrical Supplies	13,623	14,000	14,000	10,000	10,000	10,000
C0316	Plumbing Supplies	2,364	4,000	4,000	5,000	5,000	5,000
C0323	Machine Supplies	23,753	30,000	30,000	30,000	30,000	30,000
C0325	Welding Supplies	2,985	5,000	5,028	5,000	5,000	5,000
	Materials and Supplies Total (300's)	175,605	232,850	234,886	234,350	234,350	234,350
C0407	Maint. & Repair Equipment	16,617	20,000	20,000	20,000	20,000	20,000
C0408	Rental of Equipment	2,270	6,000	6,000	7,000	7,000	7,000
C0409	Maint. & Repair Bldg.	53,960	50,000	37,055	50,000	50,000	50,000
C0413	Professional Fees	217,686	251,000	278,345	334,000	334,000	334,000
C0415	Outside Labor & Related Charge	14,687	15,000	600	15,000	15,000	15,000
C0419	Miscellaneous Expenses	1,260	-	-	-	-	-
C0423	Meal Allowance	5,772	10,000	10,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	-	250	250	250	250	250
C0446	Automobile Repair	-	8,000	8,000	8,000	8,000	8,000
	Contractual Services Total (400's)	312,252	360,250	360,250	444,250	444,250	444,250
	Total Operating Budget	5,727,961	6,068,885	6,030,921	6,320,681	6,356,825	6,345,681

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, and permitting. 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 camps.

Special Services/Cultural Affairs - organizes and supervises music and films events, the Yonkers Marathon, the Fourth of July, 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.

Senior Citizen - conduct programs for senior citizens in 13 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.

The division also processes indoor and outdoor permits, as well as special event permits.

Position Schedule

**Recreation and Playgrounds
Department # 1103**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Assistant Refrig. Plant Engineer	8	B	1	1	1	1	1	1
Assistant Rink Manager	10	B	1	0	0	0	0	0
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	11	11	11	11	11

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	11	10	10	10	10	10
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	11	11	11	11	11

Operating Budget

Recreation and Playgrounds Department # 1103



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	912,763	929,208	929,208	952,275	959,574	957,387
C0103	Temp Services	1,150,796	1,258,826	1,258,826	1,305,100	1,305,100	1,305,100
C0183	Night Differential	3,249	6,000	6,000	6,000	6,000	6,000
C0198	Overtime	63,456	62,000	62,000	62,000	62,000	62,000
Personal Services Total (100's)		2,130,263	2,256,034	2,256,034	2,325,375	2,332,674	2,330,487
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	1,735	2,500	2,500	2,500	2,500	2,500
C0305	Signs Lumber & Bldg. Supplies	418	500	500	500	500	500
C0308	Wearing Apparel	7,470	10,000	11,745	10,000	10,000	10,000
C0310	Medical Supplies	1,958	2,000	2,000	2,000	2,000	2,000
C0311	Recreational Supplies	60,061	80,000	83,489	80,000	80,000	80,000
C0317	Guns & Ammunition	6,982	15,000	15,000	15,000	15,000	15,000
C0319	Badges, Insignias and Flags	786	2,500	2,500	2,500	2,500	2,500
Materials and Supplies Total (300's)		79,410	112,500	117,734	112,500	112,500	112,500
C0405	Postage	1,000	2,000	2,000	2,000	2,000	2,000
C0407	Maint. & Repair Equipment	2,395	5,000	5,000	5,000	5,000	5,000
C0413	Professional Fees	56,804	100,000	100,000	102,000	102,000	102,000
C0416	Advertising	4,876	10,000	10,000	10,000	10,000	10,000
C0423	Meal Allowance	208	500	500	500	500	500
C0425	Subscriptions & Publications	219	650	650	650	650	650
C0437	Recreation Transportation	99,257	114,000	114,000	114,000	114,000	114,000
C0495	Royalty Fees	6,464	6,500	6,500	6,500	6,500	6,500
C0496	Special Projects	77,261	100,450	100,450	100,450	100,450	100,450
C0499	Dues & Memberships	1,430	1,500	1,500	1,500	1,500	1,500
Contractual Services Total (400's)		249,914	340,600	340,600	342,600	342,600	342,600
Total Operating Budget		2,459,587	2,709,134	2,714,368	2,780,475	2,787,774	2,785,587

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 Nodine Hill Community Center at Fleming Field is the home of Senior Center #12.

The Coyne Park Community Center at 777 McLean Avenue is the home to Senior Center #3.

Position Schedule

**Community Centers
Department # 1104**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	284,524	292,204	292,204	302,528	304,826	304,131
C0103	Temp Services	-	1,000	1,000	1,000	1,000	1,000
C0125	Contractual Benefits	2,631	3,300	3,300	3,300	3,300	3,300
C0184	Sick Leave Reduction	-	1,000	1,000	1,000	1,000	1,000
C0188	Refuse Differential	8,800	10,000	10,000	10,000	10,000	10,000
C0198	Overtime	6,985	20,000	20,000	20,000	20,000	20,000
	Personal Services Total (100's)	302,940	327,504	327,504	337,828	340,126	339,431
	Equipment Total (200's)	-	-	-	-	-	-
C0303	Construction Supplies	318	500	500	500	500	500
C0306	Janitorial Supplies	2,681	2,700	2,700	2,700	2,700	2,700
C0312	Hardware	-	500	500	500	500	500
C0314	Electrical Supplies	300	300	300	300	300	300
C0316	Plumbing Supplies	500	500	500	500	500	500
	Materials and Supplies Total (300's)	3,799	4,500	4,500	4,500	4,500	4,500
C0409	Maint. & Repair Bldg.	8,013	10,000	10,000	15,000	15,000	15,000
C0423	Meal Allowance	1,126	5,824	5,824	5,824	5,824	5,824
	Contractual Services Total (400's)	9,139	15,824	15,824	20,824	20,824	20,824
	Total Operating Budget	315,878	347,828	347,828	363,152	365,450	364,755

**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 include:

Contracting with the Yonkers Federation of Youth and their 11 member groups, and others, to provide funding assistance and partnership opportunities.

Providing community recreation scholarships for camp, aquatics, little learners and skating in order to assist those who would not normally be able to participate in Parks programs.

Operating Budget

**Youth Services
Department # 1105**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
C0496	Special Projects	116,459	140,000	140,000	140,000	140,000	140,000
	Contractual Services Total (400's)	116,459	140,000	140,000	140,000	140,000	140,000
	Total Operating Budget	116,459	140,000	140,000	140,000	140,000	140,000

Shade Tree Bureau Department # 1106

Narrative

The Shade Tree Division is responsible for maintaining and planting trees on City-owned property. Pedestrian or vehicular right-of-ways located with the City of Yonkers are maintained to the extent that hazards or obstructions originating from properties or otherwise, are mitigated by the Shade Tree Division on a 24-hour basis.

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

The Nursery subdivision oversees the acquisition, propagation and cultivation of ornamental plant material including installation and maintenance on city-owned properties. This includes care of greenhouses; planting of shrubs, and plants; and growing of annual flower beds, particularly in street malls and along Central Park Avenue, Rumsey Road, and other locations.

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.

Additionally, the division assists in snow removal operations, high-angle operations including flag maintenance and holiday lighting installations.

Position Schedule

**Shade Tree Bureau
Department # 1106**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	DPH	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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,255,332	1,313,424	1,313,424	1,359,370	1,369,803	1,366,681
C0125	Contractual Benefits	21,274	23,100	23,100	23,100	23,100	23,100
C0162	Snow and Ice Wages	13,446	15,000	-	15,000	15,000	15,000
C0184	Sick Leave Reduction	4,623	9,000	9,000	9,000	9,000	9,000
C0198	Overtime	210,201	220,000	235,000	220,000	220,000	220,000
	Personal Services Total (100's)	1,504,877	1,580,524	1,580,524	1,626,470	1,636,903	1,633,781
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	-	200	200	200	200	200
C0312	Hardware	2,987	3,000	3,000	3,000	3,000	3,000
C0323	Machine Supplies	9,861	15,000	15,000	15,000	15,000	15,000
C0327	Nursery Supplies	20,366	38,000	38,778	38,000	38,000	38,000
	Materials and Supplies Total (300's)	33,214	56,200	56,978	56,200	56,200	56,200
C0407	Maint. & Repair Equipment	638	10,000	10,000	10,000	10,000	10,000
C0415	Outside Labor & Related Charge	30,284	40,000	40,000	40,000	40,000	40,000
C0423	Meal Allowance	1,857	5,000	5,000	5,000	5,000	5,000
C0499	Dues & Memberships	510	2,500	2,500	2,500	2,500	2,500
	Contractual Services Total (400's)	33,289	57,500	57,500	57,500	57,500	57,500
	Total Operating Budget	1,571,380	1,694,224	1,695,002	1,740,170	1,750,603	1,747,481

Animal Shelter
Department # 1107

Narrative

The Animal Shelter, located at 1000 Ridge Hill Boulevard, receives stray, sick and injured animals, rescues trapped animals, and also picks up injured animals. Animals are retained and provided continuous care at the shelter, and are provided veterinary and adoption services including medical exams.

In addition, the division contracts to provide spay and neutering for feral cats.

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

The animal shelter works closely with volunteers, pet rescue and pet adoption organizations on a variety of activities and projects.

Position Schedule

**Animal Shelter
Department # 1107**



Title	Grade	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	8	8	10	9	9
Kennel Aide Supervisor	5	B	1	1	1	0	0	1
Totals			12	11	11	12	11	12

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	12	11	11	12	11	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	11	11	12	11	12

Operating Budget

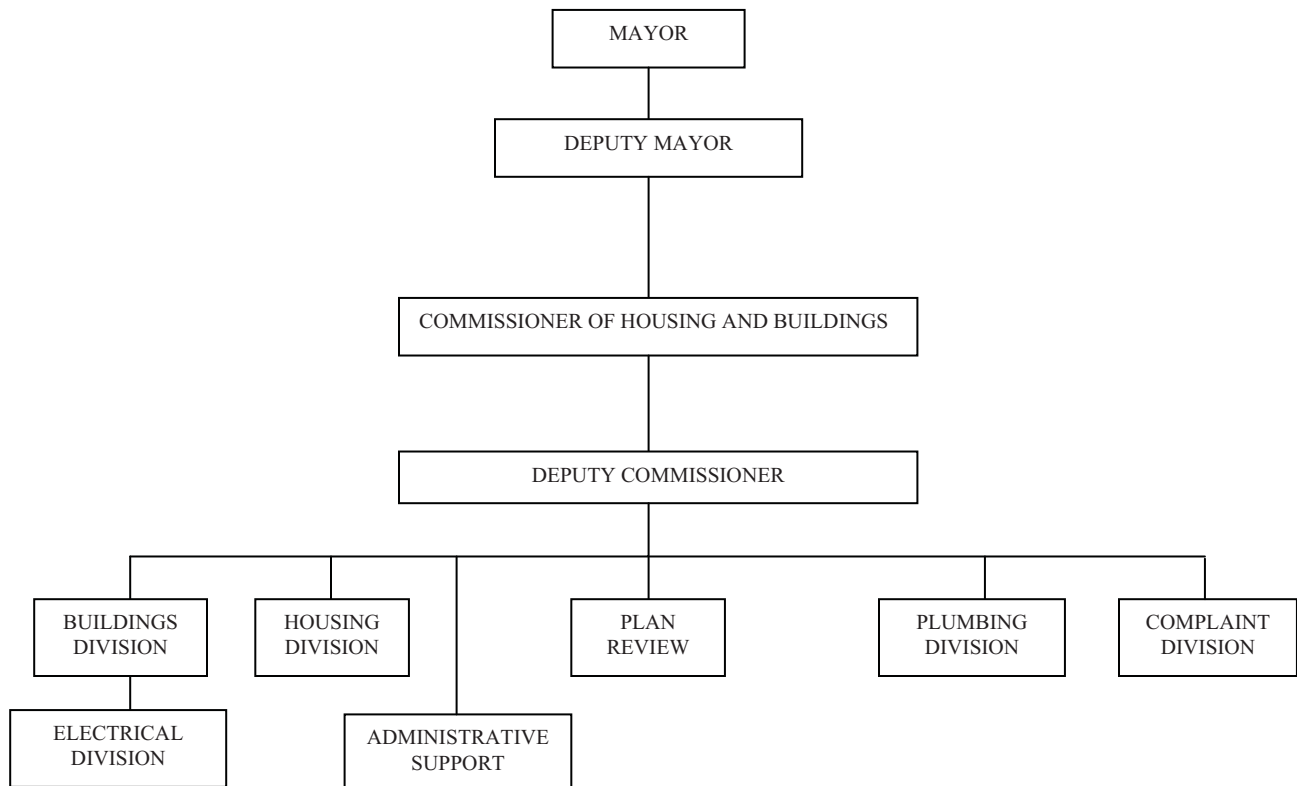
**Animal Shelter
Department # 1107**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	657,181	661,350	661,350	721,028	675,011	733,882
C0103	Temp Services	29,142	30,000	30,000	40,000	40,000	40,000
C0198	Overtime	73,941	84,000	84,000	84,000	84,000	84,000
	Personal Services Total (100's)	760,264	775,350	775,350	845,028	799,011	857,882
	Equipment Total (200's)	-	-	-	-	-	-
C0306	Janitorial Supplies	13,348	20,000	20,000	20,000	20,000	20,000
C0308	Wearing Apparel	244	4,100	4,100	4,100	4,100	4,100
C0310	Medical Supplies	15,087	20,000	20,000	20,000	20,000	20,000
C0312	Hardware	-	1,500	1,500	1,500	1,500	1,500
C0313	Miscellaneous Supplies	2,174	2,500	2,500	2,500	2,500	2,500
C0330	Animal Food	46,542	60,000	60,000	60,000	60,000	60,000
	Materials and Supplies Total (300's)	77,395	108,100	108,100	108,100	108,100	108,100
C0405	Postage	-	1,000	1,000	1,000	1,000	1,000
C0407	Maint. & Repair Equipment	24,875	40,000	40,000	40,000	40,000	40,000
C0412	Waste Disposal	4,967	8,500	8,500	8,500	8,500	8,500
C0413	Professional Fees	74,942	125,000	125,000	125,000	125,000	125,000
C0416	Advertising	-	5,000	4,500	5,000	5,000	5,000
C0423	Meal Allowance	-	-	500	-	-	-
C0424	Maintenance Office Equipment	-	500	500	500	500	500
	Contractual Services Total (400's)	104,784	180,000	180,000	180,000	180,000	180,000
	Total Operating Budget	942,443	1,063,450	1,063,450	1,133,128	1,087,111	1,145,982

Department of Housing and Buildings

Organizational Chart

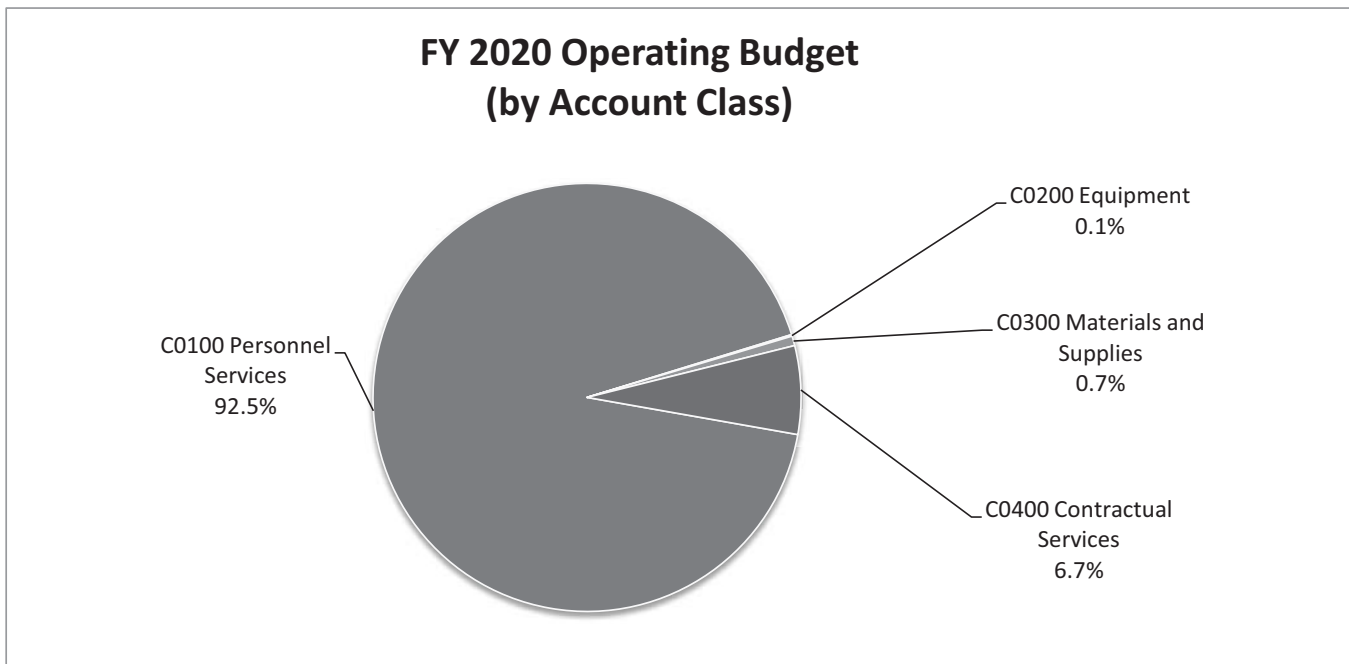


Department Summary

**Department of
Housing and Buildings**



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
1201	Department of Housing and Buildings	3,210,873	3,453,758	3,253,758	4,569,923	4,240,805	4,211,525
	Department Expenditures	3,210,873	3,453,758	3,253,758	4,569,923	4,240,805	4,211,525
	Housing and Buildings	5,857,645	4,985,000	4,985,000	6,025,000	6,855,000	7,000,000
	Department Revenues	5,857,645	4,985,000	4,985,000	6,025,000	6,855,000	7,000,000
	Expenditures Net of Revenues	(2,646,771)	(1,531,242)	(1,731,242)	(1,455,077)	(2,614,195)	(2,788,475)



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.

Operating Budget

Department of Housing and Buildings Department # 1201

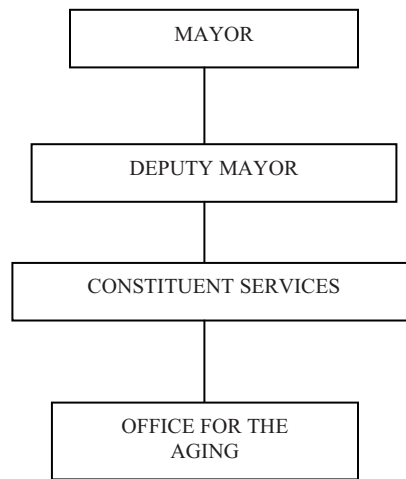


Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	3,071,561	3,308,858	3,088,858	4,173,173	3,844,055	3,814,775
C0103	Temp Services	21,627	-	20,000	20,000	20,000	20,000
C0198	Overtime	60,055	47,000	47,000	60,000	60,000	60,000
	Personal Services Total (100's)	3,153,243	3,355,858	3,155,858	4,253,173	3,924,055	3,894,775
C0250	Other Equipment	-	-	-	2,000	2,000	2,000
C0280	Reference Materials	-	-	-	3,000	3,000	3,000
	Equipment Total (200's)	-	-	-	5,000	5,000	5,000
C0301	Office Supplies	3,391	5,000	5,000	6,000	6,000	6,000
C0308	Wearing Apparel	-	-	-	2,000	2,000	2,000
C0309	Fuel For Heating	-	3,000	3,000	5,000	5,000	5,000
C0313	Miscellaneous Supplies	-	500	500	500	500	500
C0383	Data Processing Supplies	-	1,500	1,500	17,200	17,200	17,200
	Materials and Supplies Total (300's)	3,391	10,000	10,000	30,700	30,700	30,700
C0403	Printing	4,087	3,000	3,000	4,000	4,000	4,000
C0405	Postage	14,185	16,000	16,000	16,000	16,000	16,000
C0408	Rental of Equipment	932	10,000	8,000	12,000	12,000	12,000
C0413	Professional Fees	-	-	-	125,000	125,000	125,000
C0416	Advertising	4,279	5,000	7,000	6,500	6,500	6,500
C0419	Miscellaneous Expenses	869	3,000	3,000	4,000	4,000	4,000
C0424	Maintenance Office Equipment	-	2,000	2,000	2,000	2,000	2,000
C0425	Subscriptions & Publications	138	2,000	7,000	2,000	2,000	2,000
C0431	IT Software Licensing and Maint.	-	-	-	57,550	57,550	57,550
C0433	Steno Reporting Services	7,657	10,000	10,000	12,000	12,000	12,000
C0436	Tuition/Bd/Travel Exp.Reimburse	4,667	16,000	11,000	16,000	16,000	16,000
C0440	Photocopy Service	1,625	3,000	3,000	3,000	3,000	3,000
C0441	Mobile Communications	14,446	16,400	16,400	18,000	18,000	18,000
C0499	Dues & Memberships	1,355	1,500	1,500	3,000	3,000	3,000
	Contractual Services Total (400's)	54,240	87,900	87,900	281,050	281,050	281,050
	Total Operating Budget	3,210,873	3,453,758	3,253,758	4,569,923	4,240,805	4,211,525

THIS PAGE INTENTIONALLY LEFT BLANK

Constituent Services

Organizational Chart

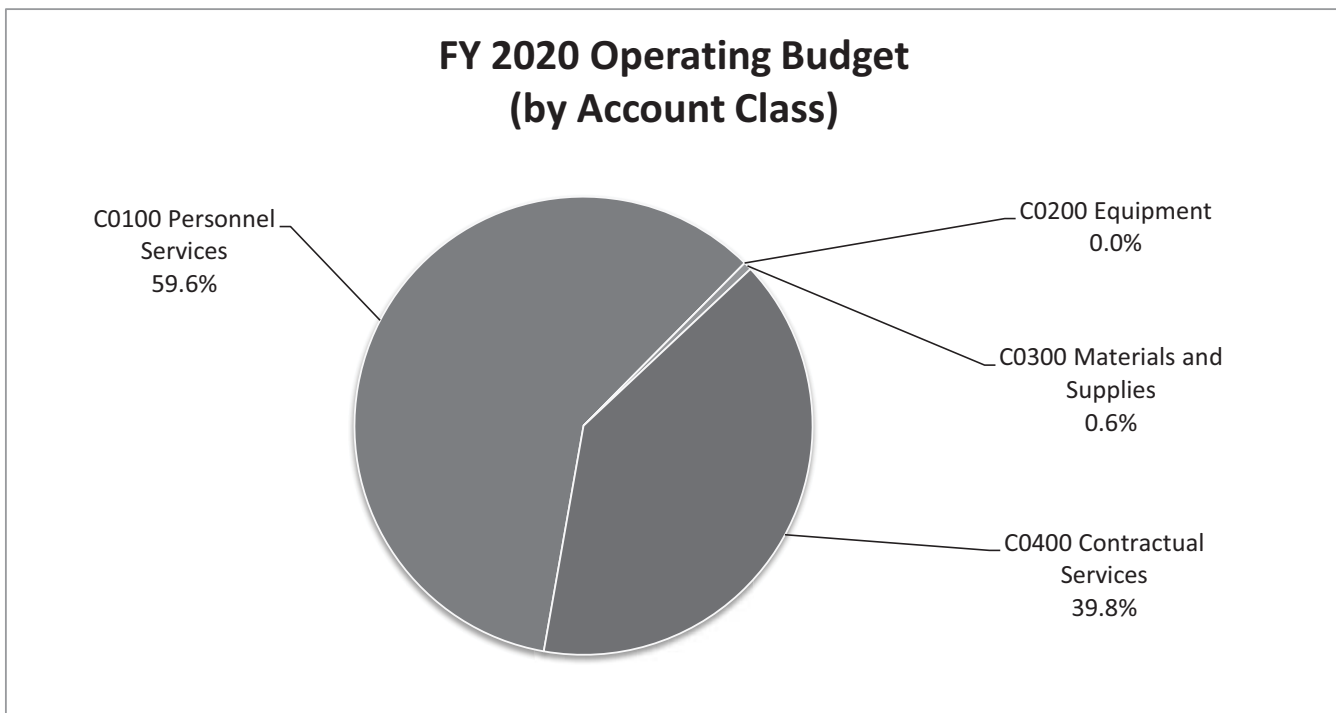


Department Summary

Constituent Services



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
1301	Constituent Services	543,862	581,452	581,452	596,850	615,490	636,327
1302	Office for the Aging	380,603	420,984	420,984	450,129	450,129	450,129
	Department Expenditures	924,465	1,002,436	1,002,436	1,046,979	1,065,619	1,086,456



Operating Budget

Constituent Services



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	494,438	512,072	512,072	527,470	546,110	541,947
C0103	Temp Services	60,726	79,500	79,500	81,060	81,060	106,060
	Personal Services Total (100's)	555,164	591,572	591,572	608,530	627,170	648,007
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	-	3,200	3,200	3,200	3,200	3,200
C0390	Program Supplies	922	3,000	3,000	3,000	3,000	3,000
C0398	Meals/Food	-	100	100	100	100	100
	Materials and Supplies Total (300's)	922	6,300	6,300	6,300	6,300	6,300
C0403	Printing	285	1,500	1,500	1,500	1,500	1,500
C0405	Postage	1,048	1,800	1,800	1,800	1,800	1,800
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000	1,000
C0419	Miscellaneous Expenses	366	1,760	1,760	1,760	1,760	1,760
C0424	Maintenance Office Equipment	-	500	200	500	500	500
C0440	Photocopy Service	-	300	300	300	300	300
C0441	Mobile Communications	3,565	3,705	4,005	3,705	3,705	3,705
C0492	Grant Cash Match	358,327	385,924	385,924	413,509	413,509	413,509
C0496	Special Projects	4,788	8,000	8,000	8,000	8,000	8,000
C0499	Dues & Memberships	-	75	75	75	75	75
	Contractual Services Total (400's)	368,378	404,564	404,564	432,149	432,149	432,149
	Total Operating Budget	924,465	1,002,436	1,002,436	1,046,979	1,065,619	1,086,456

**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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Aide to Mayor I	1	A	1	1	0	0	0	0
Assistant to Mayor	8	B	0	0	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
Program Assistant Community Services	2	B	1	0	0	0	0	0
Program Assistant Human Services	2	B	0	1	1	1	1	1
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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	4	4	3	3	3	3
SEIU	B	2	2	3	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	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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	494,438	512,072	512,072	527,470	546,110	541,947
C0103	Temp Services	46,152	60,000	60,000	60,000	60,000	85,000
	Personal Services Total (100's)	540,590	572,072	572,072	587,470	606,110	626,947
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	-	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	-	2,000	2,000	2,000	2,000	2,000
C0403	Printing	-	1,000	1,000	1,000	1,000	1,000
C0405	Postage	125	1,000	1,000	1,000	1,000	1,000
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000	1,000
C0419	Miscellaneous Expenses	267	1,000	1,000	1,000	1,000	1,000
C0424	Maintenance Office Equipment	-	500	200	500	500	500
C0441	Mobile Communications	2,880	2,880	3,180	2,880	2,880	2,880
	Contractual Services Total (400's)	3,271	7,380	7,380	7,380	7,380	7,380
	Total Operating Budget	543,862	581,452	581,452	596,850	615,490	636,327

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0103	Temp Services	14,574	19,500	19,500	21,060	21,060	21,060
	Personal Services Total (100's)	14,574	19,500	19,500	21,060	21,060	21,060
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	-	1,200	1,200	1,200	1,200	1,200
C0390	Program Supplies	922	3,000	3,000	3,000	3,000	3,000
C0398	Meals/Food	-	100	100	100	100	100
	Materials and Supplies Total (300's)	922	4,300	4,300	4,300	4,300	4,300
C0403	Printing	285	500	500	500	500	500
C0405	Postage	923	800	800	800	800	800
C0419	Miscellaneous Expenses	99	760	760	760	760	760
C0440	Photocopy Service	-	300	300	300	300	300
C0441	Mobile Communications	685	825	825	825	825	825
C0492	Grant Cash Match	358,327	385,924	385,924	413,509	413,509	413,509
C0496	Special Projects	4,788	8,000	8,000	8,000	8,000	8,000
C0499	Dues & Memberships	-	75	75	75	75	75
	Contractual Services Total (400's)	365,107	397,184	397,184	424,769	424,769	424,769
	Total Operating Budget	380,603	420,984	420,984	450,129	450,129	450,129

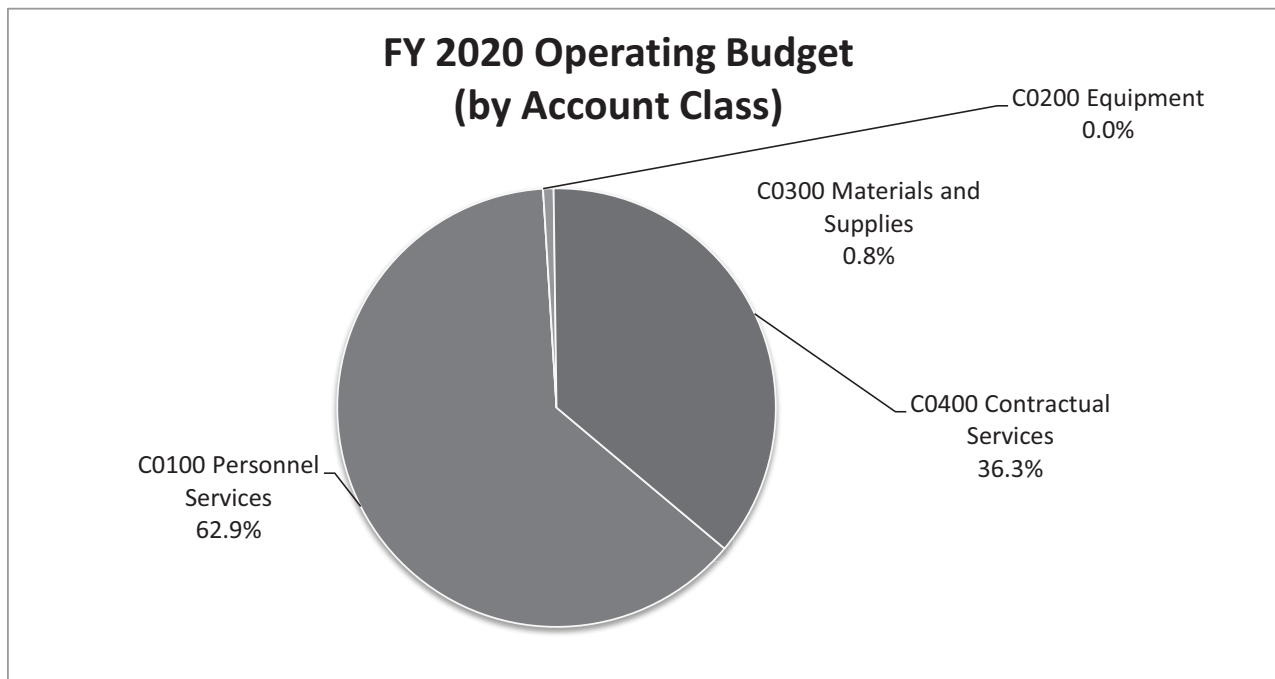
THIS PAGE INTENTIONALLY LEFT BLANK

Department Summary

Miscellaneous Departments

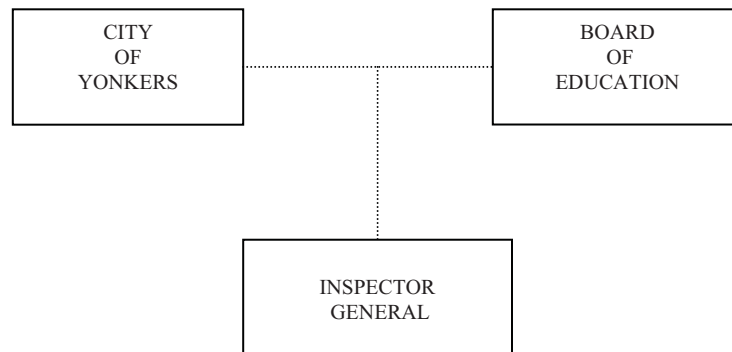


Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
1401	Inspector General	508,417	699,700	700,879	703,300	706,524	706,524
1402	Veterans Services	422,926	458,622	449,197	458,622	461,151	461,151
1403	Human Rights	67,511	115,000	115,000	115,000	115,000	115,000
	Department Expenditures	998,854	1,273,322	1,265,076	1,276,922	1,282,675	1,282,675
	State & Federal Funding	12,793	12,700	12,700	12,793	12,793	12,793
	Department Revenues	12,793	12,700	12,700	12,793	12,793	12,793
	Expenditures Net of Revenues	986,061	1,260,622	1,252,376	1,264,129	1,269,882	1,269,882



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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
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	10	A	1	3	1	1	1	1
Totals			3	5	3	3	3	3

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
NON UNION	A	3	5	3	3	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	5	3	3	3	3

Operating Budget

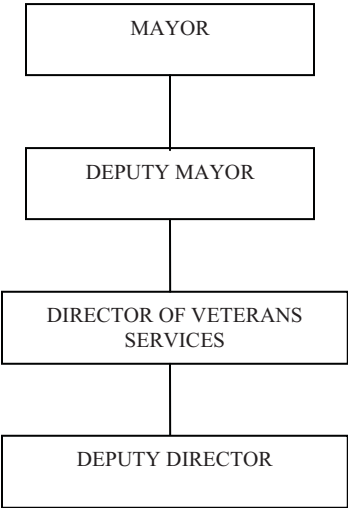
**Inspector General
Department # 1401**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	419,068	579,068	419,068	419,068	422,292	422,292
C0103	Temp Services	-	31,200	31,200	31,200	31,200	31,200
	Personal Services Total (100's)	419,068	610,268	450,268	450,268	453,492	453,492
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,618	1,482	2,661	2,282	2,282	2,282
	Materials and Supplies Total (300's)	1,618	1,482	2,661	2,282	2,282	2,282
C0405	Postage	25	100	100	100	100	100
C0408	Rental of Equipment	115	200	200	200	200	200
C0413	Professional Fees	85,500	85,200	245,200	245,500	245,500	245,500
C0425	Subscriptions & Publications	971	1,200	1,200	1,200	1,200	1,200
C0436	Tuition/Bd/Travel Exp.Reimburse	-	-	-	2,500	2,500	2,500
C0441	Mobile Communications	685	750	750	750	750	750
C0499	Dues & Memberships	435	500	500	500	500	500
	Contractual Services Total (400's)	87,732	87,950	247,950	250,750	250,750	250,750
	Total Operating Budget	508,417	699,700	700,879	703,300	706,524	706,524

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Administrative Assistant	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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY2018 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

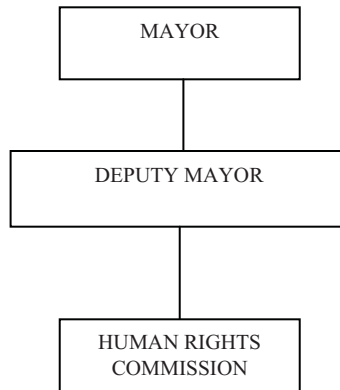
**Veterans Services
Department # 1402**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	303,535	328,372	318,372	328,372	330,901	330,901
C0103	Temp Services	7,854	-	-	-	-	-
	Personal Services Total (100's)	311,389	328,372	318,372	328,372	330,901	330,901
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,297	1,600	1,600	1,600	1,600	1,600
C0319	Badges, Insignias and Flags	4,420	6,000	6,000	6,000	6,000	6,000
	Materials and Supplies Total (300's)	5,717	7,600	7,600	7,600	7,600	7,600
C0405	Postage	583	500	500	500	500	500
C0408	Rental of Equipment	91	250	250	250	250	250
C0413	Professional Fees	90,000	90,000	90,000	90,000	90,000	90,000
C0425	Subscriptions & Publications	1,078	1,400	1,400	1,400	1,400	1,400
C0436	Tuition/Bd/Travel Exp.Reimburse	2,164	4,000	4,000	4,000	4,000	4,000
C0441	Mobile Communications	2,067	3,000	3,380	3,000	3,000	3,000
C0496	Special Projects	9,404	23,000	23,195	23,000	23,000	23,000
C0499	Dues & Memberships	432	500	500	500	500	500
	Contractual Services Total (400's)	105,819	122,650	123,225	122,650	122,650	122,650
	Total Operating Budget	422,926	458,622	449,197	458,622	461,151	461,151

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	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
Executive Director of Office of Human Rights		A	1	1	1	1	1	1
Totals			1	1	1	1	1	1

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 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

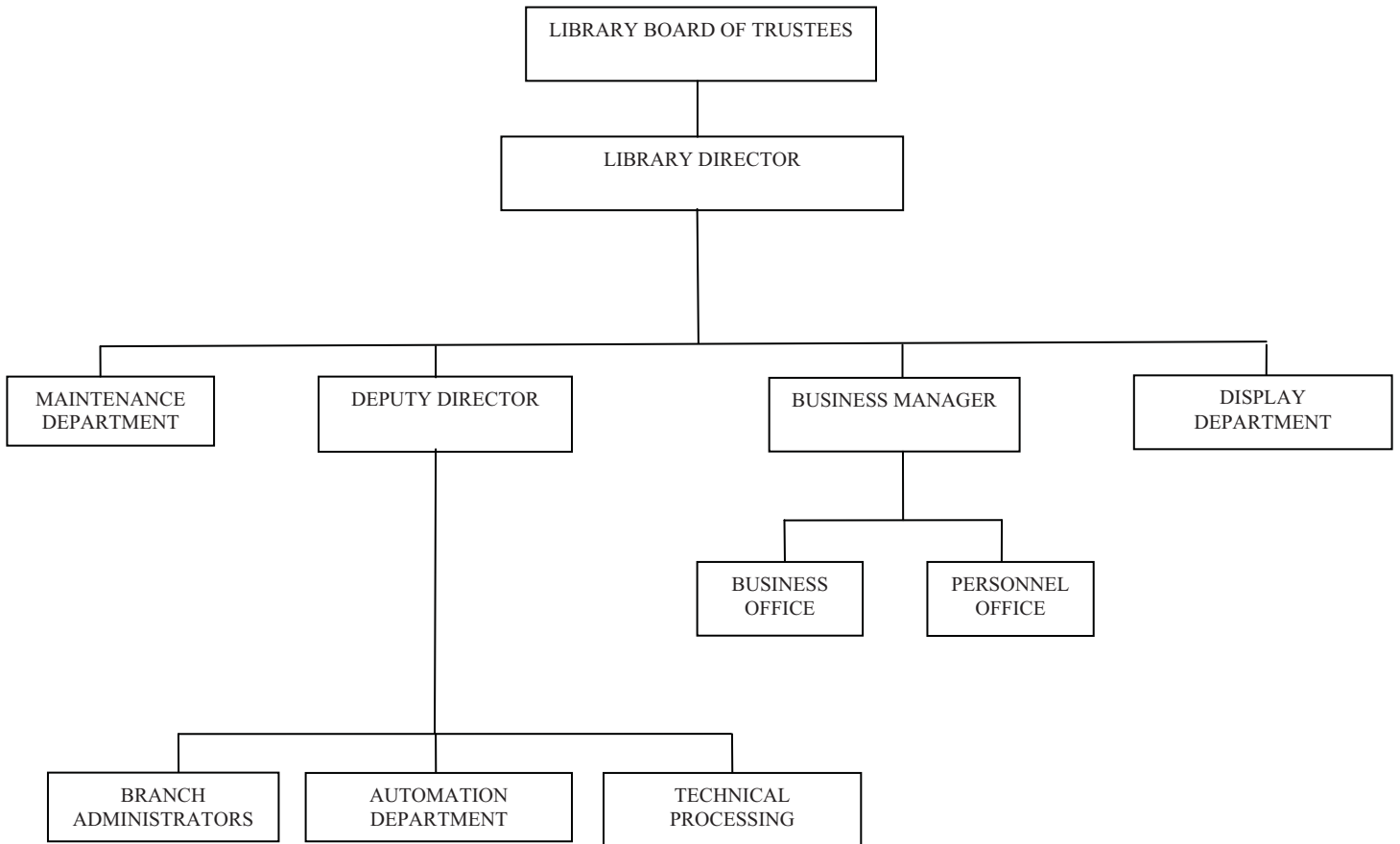


Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0103	Temp Services	15,942	22,500	22,500	22,500	22,500	22,500
	Personal Services Total (100's)	15,942	22,500	22,500	22,500	22,500	22,500
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
C0405	Postage	-	-	9	-	-	-
C0413	Professional Fees	42,000	57,500	57,500	57,500	57,500	57,500
C0496	Special Projects	9,570	35,000	34,991	35,000	35,000	35,000
	Contractual Services Total (400's)	51,570	92,500	92,500	92,500	92,500	92,500
	Total Operating Budget	67,511	115,000	115,000	115,000	115,000	115,000

THIS PAGE INTENTIONALLY LEFT BLANK

Library

Organizational Chart

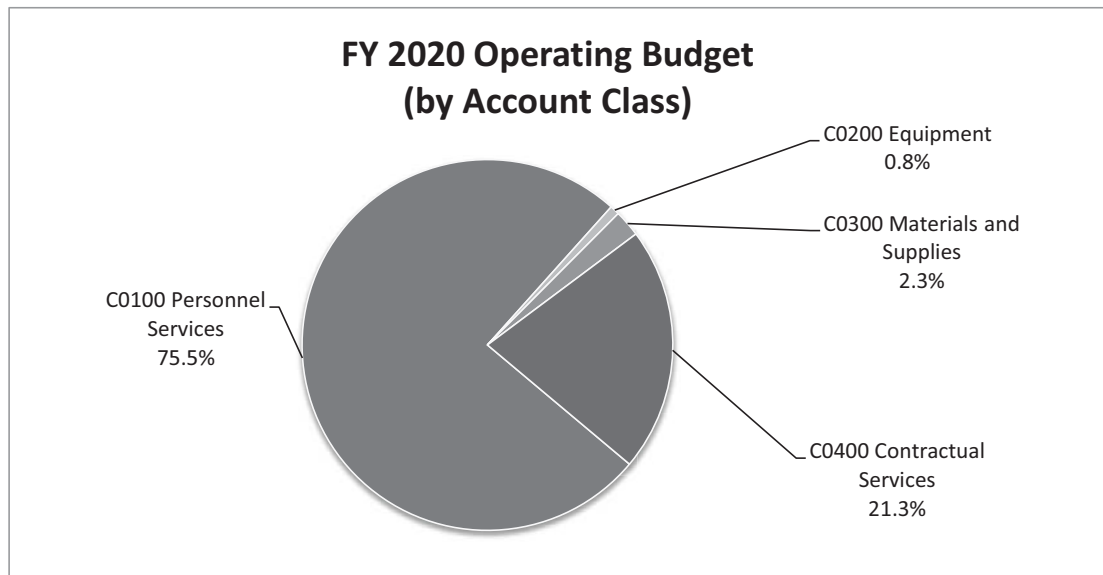


Department Summary

Library



Dept #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
2001	Library Administration	2,440,111	2,477,637	2,499,637	2,406,487	2,413,704	2,406,487
2002	Technical Processing	215,382	251,394	249,094	257,916	259,369	257,916
2003	Will Library Public Service (0010)	2,459,049	2,745,366	2,737,866	2,740,227	2,758,074	2,734,727
2003	Will Library Public Service Sunday (0011)	76,035	107,550	107,550	125,716	125,716	107,550
2003	Will Library Maintenance (0020)	920,374	1,041,349	1,019,201	1,063,288	1,067,286	1,060,188
2003	Will Library Maintenance Sunday (0021)	15,577	20,000	20,000	23,774	23,774	20,000
2004	Riverfront Library Public Service (0010)	2,106,041	2,300,548	2,275,995	2,505,447	2,403,321	2,370,956
2004	Riverfront Library Public Service Sunday (0011)	88,909	126,000	126,000	144,952	144,952	126,000
2004	Riverfront Library Maintenance (0020)	367,718	389,159	387,459	411,618	414,389	411,618
2004	Riverfront Library Maintenance Sunday (0021)	15,940	16,500	16,500	20,576	20,576	17,000
2005	Crestwood Library Public Service (0010)	238,260	236,495	271,962	310,235	311,644	307,485
2005	Crestwood Library Public Service Sunday (0011)	12,813	17,000	17,000	22,478	22,478	17,800
2005	Crestwood Library Maintenance (0020)	35,896	27,579	28,313	35,229	35,229	35,229
2005	Crestwood Library Maintenance Sunday (0021)	-	-	-	-	-	-
	Department Expenditures	8,992,105	9,756,577	9,756,577	10,067,943	10,000,512	9,872,956
	Rental of Real Property	19,385	11,000	11,000	10,000	10,000	10,000
	Fees and Fines	42,381	51,000	51,000	34,000	34,000	34,000
	Miscellaneous Library	31,330	41,050	41,050	30,000	30,000	30,000
	State Funding	56,875	47,560	47,560	48,000	56,875	56,875
	Department Revenues	149,971	150,610	150,610	122,000	130,875	130,875
	Expenditures Net of Revenues	8,842,134	9,605,967	9,605,967	9,945,943	9,869,637	9,742,081



Operating Budget

Library



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	5,875,777	6,335,062	6,335,062	6,607,221	6,539,790	6,489,818
C0103	Temp Services	495,349	613,900	613,900	695,278	695,278	660,600
C0119	Contractual Settlements	138,669	130,537	130,537	-	-	-
C0150	Termination Payments	12,469	35,000	35,000	35,000	35,000	35,000
C0198	Overtime	216,503	263,040	263,040	310,256	310,256	270,450
	Personal Services Total (100's)	6,738,768	7,377,539	7,377,539	7,647,755	7,580,324	7,455,868
C0280	Reference Materials	80,966	82,000	82,000	82,000	82,000	82,000
	Equipment Total (200's)	80,966	82,000	82,000	82,000	82,000	82,000
C0301	Office Supplies	91,643	89,110	112,024	97,110	97,110	97,110
C0306	Janitorial Supplies	32,218	22,200	37,200	33,100	33,100	33,100
C0308	Wearing Apparel	148	2,971	2,971	2,971	2,971	2,971
C0309	Fuel For Heating	63,198	85,500	44,836	85,500	85,500	85,500
C0312	Hardware	6,139	7,025	7,025	7,025	7,025	7,025
C0313	Miscellaneous Supplies	1,000	1,000	1,000	1,000	1,000	1,000
C0314	Electrical Supplies	578	800	800	750	750	750
C0327	Nursery Supplies	291	100	100	300	300	300
C0361	Fuel Gasoline	1,714	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	196,928	210,706	207,956	229,756	229,756	229,756
C0401	Insurance	32,446	22,700	22,700	32,575	32,575	32,575
C0402	Telephone	54,560	74,700	58,300	63,900	63,900	63,900
C0403	Printing	13,266	13,310	13,310	13,310	13,310	13,310
C0404	Lights & Power	116,552	194,268	189,747	170,226	170,226	170,226
C0405	Postage	3,075	5,800	1,850	3,800	3,800	3,800
C0406	Freight & Express	89	750	750	500	500	500
C0407	Maint. & Repair Equipment	52,509	35,400	27,400	45,700	45,700	45,700
C0408	Rental of Equipment	10,364	14,988	6,238	14,280	14,280	14,280
C0409	Maint. & Repair Bldg.	70,842	73,000	73,000	78,000	78,000	78,000
C0410	Mileage Allowance	197	710	710	685	685	685
C0413	Professional Fees	181,403	176,450	203,050	187,050	187,050	183,950
C0415	Outside Labor & Related Charge	44,671	27,500	37,800	45,500	45,500	45,500
C0419	Miscellaneous Expenses	27,456	16,750	16,750	16,750	16,750	16,750
C0421	Rental of Space	750,000	750,000	750,000	750,000	750,000	750,000
C0422	Janitorial Service	2,264	2,600	2,600	2,600	2,600	2,600
C0424	Maintenance Office Equipment	323	10,200	5,400	3,200	3,200	3,200
C0425	Subscriptions & Publications	106,876	147,183	160,104	121,183	121,183	121,183
C0430	IT Hardware Maintenance	43,697	24,000	24,000	44,000	44,000	44,000
C0431	IT Software Licensing and Maint.	456,699	486,323	486,323	486,323	486,323	486,323
C0436	Tuition/Bd/Travel Exp.Reimburse	3,284	2,150	2,150	2,150	2,150	2,150
C0446	Automobile Repair	4,805	6,000	6,000	6,000	6,000	6,000
C0481	Binding of Books	67	1,550	900	700	700	700
C0496	Special Projects	-	-	-	20,000	20,000	20,000
	Contractual Services Total (400's)	1,975,443	2,086,332	2,089,082	2,108,432	2,108,432	2,105,332
	Total Operating Budget	8,992,105	9,756,577	9,756,577	10,067,943	10,000,512	9,872,956

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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	875,342	903,082	903,082	937,564	944,781	937,564
C0103	Temp Services	1,052	-	-	-	-	-
C0119	Contractual Settlements	138,669	130,537	130,537	-	-	-
C0150	Termination Payments	12,469	35,000	35,000	35,000	35,000	35,000
	Personal Services Total (100's)	1,027,532	1,068,619	1,068,619	972,564	979,781	972,564
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	17,090	15,800	15,800	17,000	17,000	17,000
	Materials and Supplies Total (300's)	17,090	15,800	15,800	17,000	17,000	17,000
C0402	Telephone	9,341	11,000	11,000	11,000	11,000	11,000
C0403	Printing	6,000	6,000	6,000	6,000	6,000	6,000
C0405	Postage	-	2,000	50	500	500	500
C0408	Rental of Equipment	1,611	720	720	450	450	450
C0410	Mileage Allowance	138	525	525	500	500	500
C0413	Professional Fees	102,105	97,500	124,100	103,000	103,000	103,000
C0419	Miscellaneous Expenses	25,898	15,000	15,000	15,000	15,000	15,000
C0421	Rental of Space	750,000	750,000	750,000	750,000	750,000	750,000
C0430	IT Hardware Maintenance	43,697	24,000	24,000	44,000	44,000	44,000
C0431	IT Software Licensing and Maint.	456,699	486,323	486,323	486,323	486,323	486,323
C0481	Binding of Books	-	150	150	150	150	150
	Contractual Services Total (400's)	1,395,489	1,393,218	1,417,868	1,416,923	1,416,923	1,416,923
	Total Operating Budget	2,440,111	2,477,637	2,502,287	2,406,487	2,413,704	2,406,487

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**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	169,429	178,334	178,334	188,556	190,009	188,556
C0103	Temp Services	13,811	37,000	37,000	37,000	37,000	37,000
	Personal Services Total (100's)	183,240	215,334	215,334	225,556	227,009	225,556
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	23,310	23,610	23,610	23,610	23,610	23,610
	Materials and Supplies Total (300's)	23,310	23,610	23,610	23,610	23,610	23,610
C0402	Telephone	563	2,000	2,000	1,000	1,000	1,000
C0403	Printing	1,956	2,000	2,000	2,000	2,000	2,000
C0405	Postage	500	500	-	500	500	500
C0413	Professional Fees	2,723	2,750	2,750	2,750	2,750	2,750
C0424	Maintenance Office Equipment	-	3,200	900	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	3,091	2,000	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	8,832	12,450	9,650	8,750	8,750	8,750
	Total Operating Budget	215,382	251,394	248,594	257,916	259,369	257,916

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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	2,132,496	2,300,072	2,300,072	2,317,727	2,335,574	2,317,727
C0103	Temp Services	169,891	226,600	226,600	232,100	232,100	226,600
C0198	Overtime	444	-	-	-	-	-
	Personal Services Total (100's)	2,302,831	2,526,672	2,526,672	2,549,827	2,567,674	2,544,327
C0280	Reference Materials	50,000	50,000	50,000	50,000	50,000	50,000
	Equipment Total (200's)	50,000	50,000	50,000	50,000	50,000	50,000
C0301	Office Supplies	25,294	26,000	26,000	30,300	30,300	30,300
	Materials and Supplies Total (300's)	25,294	26,000	26,000	30,300	30,300	30,300
C0402	Telephone	25,332	39,200	33,800	30,000	30,000	30,000
C0403	Printing	3,000	3,000	3,000	3,000	3,000	3,000
C0405	Postage	1,000	1,700	1,700	1,700	1,700	1,700
C0407	Maint. & Repair Equipment	2,692	5,000	1,000	3,500	3,500	3,500
C0408	Rental of Equipment	1,355	1,394	394	1,200	1,200	1,200
C0419	Miscellaneous Expenses	896	1,000	1,000	1,000	1,000	1,000
C0424	Maintenance Office Equipment	228	4,750	2,250	1,500	1,500	1,500
C0425	Subscriptions & Publications	46,421	86,000	93,546	60,000	60,000	60,000
C0481	Binding of Books	-	650	650	200	200	200
C0496	Special Projects	-	-	-	8,000	8,000	8,000
	Contractual Services Total (400's)	80,924	142,694	137,340	110,100	110,100	110,100
	Total Operating Budget	2,459,049	2,745,366	2,740,012	2,740,227	2,758,074	2,734,727

Operating Budget

**Will Library
Public Service Sunday
Department # 2003-2011**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0103	Temp Services	5,531	20,000	20,000	23,736	23,736	20,000
C0198	Overtime	70,505	87,550	87,550	101,980	101,980	87,550
	Personal Services Total (100's)	76,035	107,550	107,550	125,716	125,716	107,550
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	76,035	107,550	107,550	125,716	125,716	107,550

Operating Budget

**Riverfront Library
Public Service
Department # 2004-2010**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,770,365	1,950,748	1,915,281	2,101,609	1,999,483	1,984,206
C0103	Temp Services	190,755	201,300	201,300	247,088	247,088	230,000
C0198	Overtime	432	-	-	-	-	-
	Personal Services Total (100's)	1,961,552	2,152,048	2,116,581	2,348,697	2,246,571	2,214,206
C0280	Reference Materials	20,211	21,000	21,000	21,000	21,000	21,000
	Equipment Total (200's)	20,211	21,000	21,000	21,000	21,000	21,000
C0301	Office Supplies	23,822	21,500	44,414	24,000	24,000	24,000
	Materials and Supplies Total (300's)	23,822	21,500	44,414	24,000	24,000	24,000
C0402	Telephone	17,764	20,000	9,000	20,000	20,000	20,000
C0403	Printing	2,000	2,000	2,000	2,000	2,000	2,000
C0405	Postage	1,500	1,500	-	1,000	1,000	1,000
C0407	Maint. & Repair Equipment	2,328	5,000	1,000	2,600	2,600	2,600
C0408	Rental of Equipment	1,386	1,394	1,394	1,394	1,394	1,394
C0410	Mileage Allowance	59	135	135	135	135	135
C0413	Professional Fees	18,787	16,000	16,000	18,000	18,000	18,000
C0419	Miscellaneous Expenses	572	600	600	600	600	600
C0424	Maintenance Office Equipment	-	2,000	2,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	55,993	56,721	56,721	56,721	56,721	56,721
C0481	Binding of Books	67	650	-	300	300	300
C0496	Special Projects	-	-	-	8,000	8,000	8,000
	Contractual Services Total (400's)	100,456	106,000	88,850	111,750	111,750	111,750
	Total Operating Budget	2,106,041	2,300,548	2,270,845	2,505,447	2,403,321	2,370,956

Operating Budget

Riverfront Library Public Service Sunday Department # 2004-2011



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	236	-	-	-	-	-
C0103	Temp Services	12,731	21,000	21,000	24,736	24,736	21,000
C0198	Overtime	75,942	105,000	105,000	120,216	120,216	105,000
	Personal Services Total (100's)	88,909	126,000	126,000	144,952	144,952	126,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	88,909	126,000	126,000	144,952	144,952	126,000

Operating Budget

**Crestwood Library
Public Service
Department # 2005-2010**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	124,993	133,323	168,790	183,013	184,422	183,013
C0103	Temp Services	93,690	82,000	82,000	102,750	102,750	100,000
	Personal Services Total (100's)	218,683	215,323	250,790	285,763	287,172	283,013
C0280	Reference Materials	10,755	11,000	11,000	11,000	11,000	11,000
	Equipment Total (200's)	10,755	11,000	11,000	11,000	11,000	11,000
C0301	Office Supplies	2,127	2,200	2,200	2,200	2,200	2,200
	Materials and Supplies Total (300's)	2,127	2,200	2,200	2,200	2,200	2,200
C0402	Telephone	1,559	2,500	2,500	1,900	1,900	1,900
C0403	Printing	310	310	310	310	310	310
C0405	Postage	75	100	100	100	100	100
C0410	Mileage Allowance	-	50	50	50	50	50
C0419	Miscellaneous Expenses	-	50	50	50	50	50
C0424	Maintenance Office Equipment	95	250	250	200	200	200
C0425	Subscriptions & Publications	4,462	4,462	9,837	4,462	4,462	4,462
C0436	Tuition/Bd/Travel Exp.Reimburse	193	150	150	150	150	150
C0481	Binding of Books	-	100	100	50	50	50
C0496	Special Projects	-	-	-	4,000	4,000	4,000
	Contractual Services Total (400's)	6,695	7,972	13,347	11,272	11,272	11,272
	Total Operating Budget	238,260	236,495	277,337	310,235	311,644	307,485

Operating Budget

Crestwood Library Public Service Sunday Department # 2005-2011



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0103	Temp Services	4,549	9,000	9,000	10,868	10,868	9,000
C0198	Overtime	8,265	8,000	8,000	11,610	11,610	8,800
	Personal Services Total (100's)	12,813	17,000	17,000	22,478	22,478	17,800
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	12,813	17,000	17,000	22,478	22,478	17,800

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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	480,557	518,903	518,903	519,109	523,107	519,109
C0103	Temp Services	3,275	17,000	17,000	17,000	17,000	17,000
C0198	Overtime	17,281	17,000	17,000	18,350	18,350	18,350
Personal Services Total (100's)		501,113	552,903	552,903	554,459	558,457	554,459
Equipment Total (200's)		-	-	-	-	-	-
C0306	Janitorial Supplies	19,992	16,500	31,500	20,000	20,000	20,000
C0308	Wearing Apparel	148	2,971	2,971	2,971	2,971	2,971
C0309	Fuel For Heating	58,661	82,500	41,652	79,500	79,500	79,500
C0312	Hardware	3,730	4,500	4,500	4,500	4,500	4,500
C0313	Miscellaneous Supplies	1,000	1,000	1,000	1,000	1,000	1,000
C0314	Electrical Supplies	498	500	500	500	500	500
C0327	Nursery Supplies	291	100	100	300	300	300
C0361	Fuel Gasoline	1,714	2,000	2,000	2,000	2,000	2,000
Materials and Supplies Total (300's)		86,033	110,071	84,223	110,771	110,771	110,771
C0401	Insurance	18,371	8,125	8,125	18,000	18,000	18,000
C0404	Lights & Power	108,160	187,268	180,747	160,226	160,226	160,226
C0406	Freight & Express	89	750	750	500	500	500
C0407	Maint. & Repair Equipment	36,783	25,000	25,000	37,000	37,000	37,000
C0408	Rental of Equipment	5,106	5,832	1,232	5,832	5,832	5,832
C0409	Maint. & Repair Bldg.	67,956	69,000	69,000	73,000	73,000	73,000
C0413	Professional Fees	57,789	60,200	60,200	63,300	63,300	60,200
C0415	Outside Labor & Related Charge	32,104	14,000	24,300	32,000	32,000	32,000
C0419	Miscellaneous Expenses	90	100	100	100	100	100
C0422	Janitorial Service	1,974	2,100	2,100	2,100	2,100	2,100
C0446	Automobile Repair	4,805	6,000	6,000	6,000	6,000	6,000
Contractual Services Total (400's)		333,227	378,375	377,554	398,058	398,058	394,958
Total Operating Budget		920,374	1,041,349	1,014,680	1,063,288	1,067,286	1,060,188

Operating Budget

**Will Library
Maintenance Sunday
Department # 2003-2021**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0198	Overtime	15,577	20,000	20,000	23,774	23,774	20,000
	Personal Services Total (100's)	15,577	20,000	20,000	23,774	23,774	20,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	15,577	20,000	20,000	23,774	23,774	20,000

Operating Budget

**Riverfront Library
Maintenance
Department # 2004-2020**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	320,854	350,600	350,600	359,643	362,414	359,643
C0198	Overtime	12,187	8,240	8,240	13,000	13,000	13,000
	Personal Services Total (100's)	333,041	358,840	358,840	372,643	375,414	372,643
	Equipment Total (200's)	-	-	-	-	-	-
C0306	Janitorial Supplies	11,226	4,600	4,600	12,000	12,000	12,000
C0312	Hardware	2,143	2,200	2,200	2,200	2,200	2,200
	Materials and Supplies Total (300's)	13,369	6,800	6,800	14,200	14,200	14,200
C0401	Insurance	14,075	14,075	14,075	14,075	14,075	14,075
C0407	Maint. & Repair Equipment	1,539	100	100	1,600	1,600	1,600
C0408	Rental of Equipment	905	3,844	2,144	3,600	3,600	3,600
C0415	Outside Labor & Related Charge	4,789	5,500	5,500	5,500	5,500	5,500
	Contractual Services Total (400's)	21,308	23,519	21,819	24,775	24,775	24,775
	Total Operating Budget	367,718	389,159	387,459	411,618	414,389	411,618

Operating Budget

Riverfront Library Maintenance Sunday Department # 2004-2021



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	184	-	-	-	-	-
C0103	Temp Services	66	-	-	-	-	-
C0198	Overtime	15,690	16,500	16,500	20,576	20,576	17,000
	Personal Services Total (100's)	15,940	16,500	16,500	20,576	20,576	17,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	15,940	16,500	16,500	20,576	20,576	17,000

Operating Budget

**Crestwood Library
Maintenance
Department # 2005-2020**



Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
C0101	Salaries	1,321	-	-	-	-	-
C0198	Overtime	180	750	750	750	750	750
	Personal Services Total (100's)	1,501	750	750	750	750	750
	Equipment Total (200's)	-	-	-	-	-	-
C0306	Janitorial Supplies	1,000	1,100	1,100	1,100	1,100	1,100
C0309	Fuel For Heating	4,537	3,000	3,184	6,000	6,000	6,000
C0312	Hardware	266	325	325	325	325	325
C0314	Electrical Supplies	80	300	300	250	250	250
	Materials and Supplies Total (300's)	5,883	4,725	4,909	7,675	7,675	7,675
C0401	Insurance	-	500	500	500	500	500
C0404	Lights & Power	8,391	7,000	9,000	10,000	10,000	10,000
C0407	Maint. & Repair Equipment	9,167	300	300	1,000	1,000	1,000
C0408	Rental of Equipment	-	1,804	354	1,804	1,804	1,804
C0409	Maint. & Repair Bldg.	2,886	4,000	4,000	5,000	5,000	5,000
C0415	Outside Labor & Related Charge	7,778	8,000	8,000	8,000	8,000	8,000
C0422	Janitorial Service	290	500	500	500	500	500
	Contractual Services Total (400's)	28,512	22,104	22,654	26,804	26,804	26,804
	Total Operating Budget	35,896	27,579	28,313	35,229	35,229	35,229

Operating Budget

Crestwood Library Maintenance Sunday Department # 2005-2021

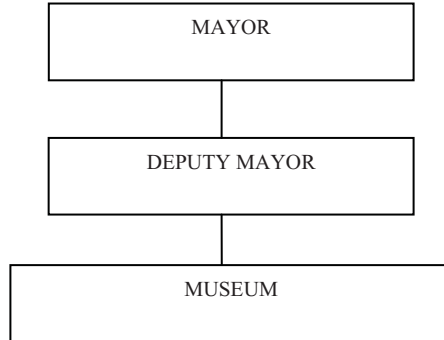


Acct #	Account Description	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	-	-	-	-	-	-

THIS PAGE INTENTIONALLY LEFT BLANK

Museum

Organizational Chart

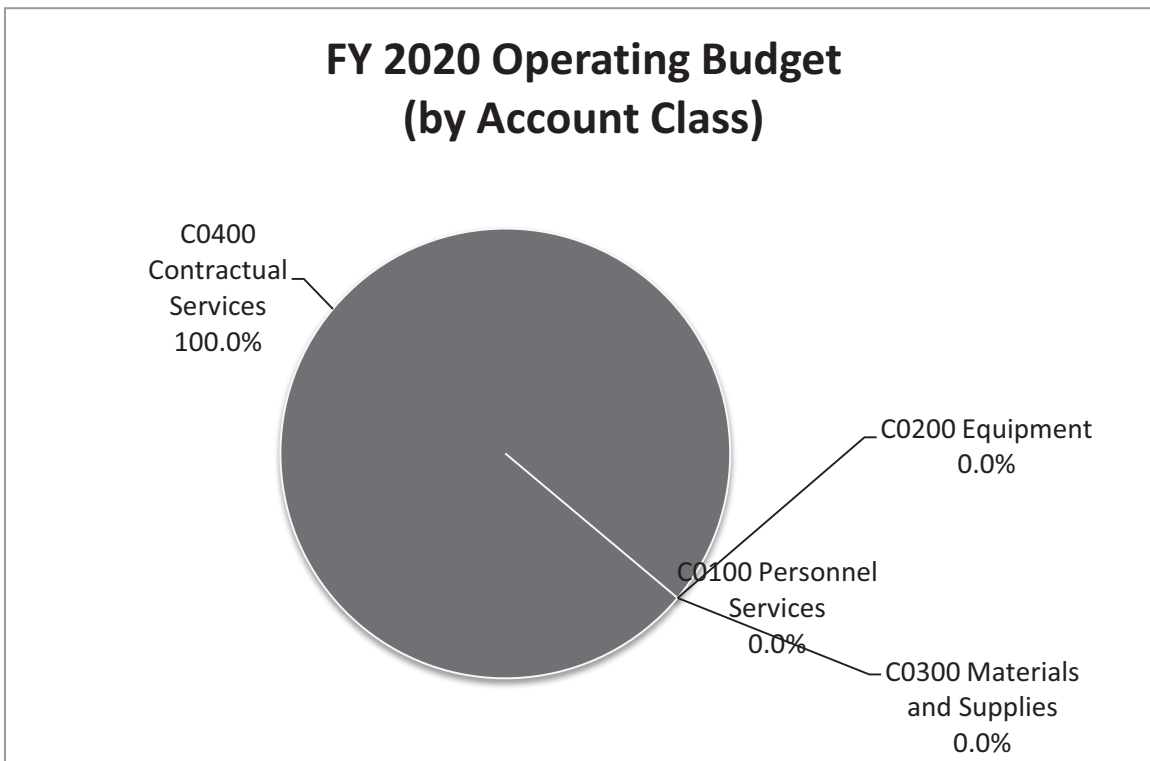


Department Summary

Museum



Dept. #	Department Name	FY 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
2101	Museum	250,000	250,000	250,000	275,000	275,000	275,000
Department Expenditure		250,000	250,000	250,000	275,000	275,000	275,000



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 2018 Actual	FY 2019 Adopted	FY 2019 Current	FY 2020 Request	FY 2020 Executive	FY 2020 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
C0407	Maint. & Repair Equipment	43,950	43,950	43,950	51,450	51,450	51,450
C0496	Special Projects	206,050	206,050	206,050	223,550	223,550	223,550
	Contractual Services Total (400's)	250,000	250,000	250,000	275,000	275,000	275,000
	Total Operating Budget	250,000	250,000	250,000	275,000	275,000	275,000