



City of Yonkers

Executive Budget

Fiscal Year 2022

Mike Spano, Mayor



Budget Presentation

John Liszewski
Commissioner of Finance

Elizabeth Janocha
Deputy Commissioner of Finance

John Jacobson
Budget Director

Robert O'Mara
Associate Budget Director

Howard Spreckman
Senior Budget Analyst

Michael Browne
Senior Budget Analyst

Directory

Statistics - Section A

Financial Statistics	A-1
Yonkers at a Glance	A-2
Yonkers Attributes	A-3
Recent Economic Development Initiatives	A-4
Services Available	A-7

Budget Summary - Section B

Description of Budget Cycle	B-1
Budget Process Timeline	B-2
City Revenue and Expenditure Summary	B-3
Description of Major Revenue Sources	B-4
Revenue Summary	B-7
State and Federal Funding	B-7
City Departmental Revenues	B-7
Other Revenues	B-8
Library Fund	B-8
Water Fund & Sewer Fund Revenues	B-8
Board of Education Revenues	B-9
Description of Major Expenditures	B-10
Expenditure Summary	B-12
City Fringe Benefits	B-12
City Special Items	B-13
Board of Education Expenditures	B-13
Debt Service	B-13
Combined City and School District	B-14
Comparison of City and School Spending	B-15
City Budget Dollar	B-16
City Budget Dollar – Revenues	B-17
City Budget Dollar – Expenditures	B-19
Comparison of Detailed Budgeted Revenues	B-21
City Appropriation Change Summary	B-23
City of Yonkers Appropriation Comparison	B-24
City and Board of Education Comparison	B-25
Economic Revenues 10 Year	B-26

Property Taxes & Assessed Valuation - Section C

Real Property Taxes	C-1
Assessed Valuation Comparison	C-3
Property Tax Calculation	C-4
Combined Property Tax Levy Components	C-5
City 2% Constitutional Limit	C-6
Comparison of Taxing Power and Its Use	C-7

Fund Summaries - Section D

Fund Descriptions	D-1
Basis of Accounting and Budgeting	D-2
Financial Policies	D-4
Total Fund	D-9
General Fund	D-10
Education Fund	D-11
Water Fund	D-12
Sewer Fund	D-13
Library Fund	D-14
Museum Fund	D-15
Debt Service Fund	D-16
Fund Balance Projections	D-17
10 Years – Changes in Fund Balance	D-18

City Departmental Budgets - Section E

City Organizational Chart	E-1
City of Yonkers Departmental Summary	E-2
City of Yonkers Position Schedule	E-3
City of Yonkers - Citywide Account Summary	E-4
<u>City Agencies</u>	
Executive	E-7
Legislative	E-17
Corporation Counsel	E-31
Finance and Management Services	E-37
Human Resources	E-79
Information Technology	E-95
Planning and Development	E-101
Police	E-113
Fire	E-137
Public Works	E-159
Engineering	E-221
Parks	E-233
Housing and Buildings	E-265
Constituent Services	E-271
Miscellaneous Departments	E-281
Library	E-297
Museum	E-321

Grants - Section F

Total Grants Budget Summary	F-1
Grant Position Schedule	F-2
Departmental Grant Budgets	F-3

Capital & Debt Service Program - Section G

Capital Budget
City Indebtedness
Debt Service Schedule
Debt Limit
Debt Service

G-1
G-6
G-7
G-8
G-9

Appendix I – Section H

Contract Expiration Dates H-1
Unrepresented Salary Schedule H-2
Teamster Local 456 Salary Schedule H-3
AFSCME Salary Schedule H-4
SEIU Salary Schedule H-5
PBA / CLSA Salary Schedule H-6
Firefighters Local 628 / UFOA Salary Schedule H-7
Teamster Managers Local 456 Salary Schedule H-8

Appendix II - Section I

Glossary I-1

Reader's Guide

This volume is divided into several major sections, the first being a section on the City's vital information. The section on Statistics provides economic information and other facts concerning the City of Yonkers. Details on sources of revenue and City appropriations, including the appropriation to the Board of Education and City Departments can be found in the Budget Summary - Section B.

Information on the City's current property taxes and assessed valuation can be found in Section C. Section D - Fund Summaries provides the reader with detailed information on the City's fund structure. The City Departmental section provides the City's Operating Budget for each department, along with the financial impact of the FY 2021 Budget. Information on the City's Grants Budget and Capital Budget for FY 2021 is covered separately from the City's Operating Budget in the remaining sections of the book.

Appendix I provides a list of City employee wage schedules. Appendix II provides a Glossary to explain some of the terms used in this book.

City of Yonkers FY 2022 Financial Statistics

Assessed Valuation (for General City Purposes)	\$ 458,024,265
Assessed Valuation (for School District Purposes)	\$ 458,510,509
Percentage Of Property Exempt From Taxation	36.85%
Special Ratio of Assessed to Full Value	
For Calculation of Constitutional Taxing Power	2.01%
Full Valuation of Taxable Real Estate (FY 2022)	\$ 22,811,468,109
Full Valuation of Taxable Real Estate (5 Year Average)	\$ 21,379,819,920
City Tax Rate - Real Estate (Per \$1,000 Assessed Value)	\$ 854.84
General City	\$ 287.38
City School District	\$ 567.46
Tax Rate Increase/(Decrease)	0.28%
Budget Total	\$ 1,240,567,133
General City	\$ 588,701,903
City School District	\$ 651,865,230
City Tax Levy - Real Estate	\$ 391,815,589
General City	\$ 131,628,646
City School District	\$ 260,186,943

Yonkers at a Glance

Population: 200,370 (July 2019 Census Estimate)

Area: 18.3 Square Miles – 4.5 Miles Waterfront

Relative Size: Fourth Largest City in New York State

Form of Government: Elected Strong Mayor, Council President & 6 Council Members

City Employees: 2,034

Police Department: 695

Fire Department: 460

FY 2022 Operating Budget: \$1,240,567,133

FY 2022 Board of Education Operating Budget: \$651,865,230

Retail Sales Tax: 8.875%

Property Tax Rate: \$854.84 per \$1000 of Assessed Value

Total Labor Force: 94,500 (February 2021 NY Department of Labor)

Unemployment Rate: 8.6% (February 2021 NY Department of Labor)

No. of Building Permits Issued 2020: 1,361 with total value of \$251,928,395

Public Schools: 40

Private Schools: 19

Colleges: Five colleges including two Seminaries

Parks & Playgrounds: 78 parks (totaling 410 acres of park land), 3 parks with outdoor fitness equipment, 54 playgrounds, 46 basketball courts, 57 ball fields, 23 tennis courts, 12 senior citizen centers, a skating rink, a skateboard park, four community centers, 46 outdoor basketball courts, and a pistol range.

Golf Courses: Two (Dunwoodie and Sprain Lake)

Libraries: Three branches (Riverfront, Will, Crestwood)

Museum/Planetarium: Hudson River Museum/Andrus Planetarium

Hospitals: Two (St. John's Riverside, St. Joseph's Medical Center)

Postal Facilities: Five

Hotels/Motels in Operation: Eight

Media: One daily newspaper, one weekly newspaper, two Municipal Access Channels

Shopping Malls: 17

Banks: 13 banking institutions and two savings and loans associations (over 45 branches)

Rail Service: Metro North Commuter Railroad/Metropolitan Transportation Authority

Bus Service: 20 Routes

Airports: Four within a 20-40 minute radius

Yonkers Attributes

Governmental Structure

- Incorporated in 1872.
- Strong Mayor form of government, elected to a four-year term and serving as Chief Executive officer. City Council composed of a Council President elected citywide and six councilmembers elected by district to a four-year term.
- Board of Education members appointed by Mayor with separate budget and administration; relies solely on City Council for appropriations from Property Tax Levy.

Physical Features

- Land area of approximately 18.3 square miles.
- Bordered on the south by New York City; on the west by the Hudson River; on the north by the Village of Hastings-on-Hudson, and the Town of Greenburgh; and on the east by 5 municipalities (Eastchester, Tuckahoe, Bronxville, Mount Vernon and New York City).

Population

- Fourth largest city in New York State.
- Largest city in Westchester County.

Year	Yonkers Population	Westchester County Population	Yonkers Population as % of County Total
1940	142,598	573,558	24.8%
1950	152,798	625,816	24.4%
1960	190,634	808,891	23.6%
1970	204,297	894,104	22.8%
1980	195,351	866,599	22.5%
1990	188,082	874,866	21.5%
2000	196,086	923,459	21.2%
2010	195,976	949,113	20.6%
2019*	200,370	967,506	20.7%

*US Bureau of the Census Estimate: July 1, 2019

Five Largest City Property Tax Payers

Source: Department of Finance

- Consolidated Edison Co.
- Clearbrook South LLC
- City of New York
- Morris Builders LP
- UE Yonkers II LLC

Recent Economic Development Activities

The City of Yonkers (the “City”) has started a marketing campaign to attract businesses and residents to the City. The marketing initiative entitled Generation Yonkers promotes the natural beauty, cultural diversity, and economic development opportunity available in the City.

Mulford Gardens

The City continues to work with the Municipal Housing Authority to pursue uses for the undeveloped portion of the site that will have the most positive impact on the Ashburton Avenue corridor and the immediate neighborhood. At present, the City is considering a new elementary school, a mixed-use development or additional mixed-income housing.

Nepperhan Valley

The City rezoned the approximately 1.2 million square feet of the former mill buildings in the Nepperhan Valley to promote commercial and artisan based industrial uses in the former Alexander Smith Carpet mills. The Planning Department collaborated with the property owners in the area and the owners association was awarded a New York State planning grant for the redevelopment of the area. The new zoning will allow for art galleries, retail space and restaurants to occupy up to 20% of the Carpet Mill square footage as long as the uses occupy first floor spaces.

Downtown Yonkers

The City continues the revitalization of its Downtown and adjacent waterfront along the Hudson River. In 2010, the City approved several new zoning districts to create a mixed-use downtown environment. The new zoning allows the development of an additional 3,000 residential units, 423,000 square feet of retail space; and up to one million square feet of commercial space. Developments that received agency and board approvals under the new zoning are either nearing completion or occupancy or are under construction. The National Resources “Uno @ iPark” project is complete and occupied, Collins Hudson Park III is nearing completion, Mill Creek’s 77 Hudson Riverfront apartments are leasing, RXR’s Sawyer Place is leasing as the remainder of the development is complete. These projects will account for over 1000 dwelling units significantly increasing the buying power in the downtown area. Additionally, Avalon Bay’s 600 units are under construction with approximately 200 units currently renting and Extell Development has initial approvals for almost 1,400 units; both projects are on the Alexander Street waterfront. The City is also working with Conifer Development for the construction of 130 new affordable rental apartments on Ravine Avenue. The City in conjunction with the Goren Group, continue to explore the redevelopment of Glenwood Power Station. A series of public meetings continue to be held to inform the community of the status of the project. The Department of Planning is currently working with AMS Acquisitions for the proposed redevelopment of Chicken Island Site to provide for a mixed use of development. This would consist of housing, commercial real estate, and office space.

The Daylighting of the Saw Mill River at Larkin Plaza was the largest City-initiated public works project this decade and was completed in September 2012. The \$23-million project unearthed the Saw Mill River from an underground culvert creating a pedestrian-friendly

environment that has attracted new businesses and residents to the surrounding plaza. The 150 high-tech jobs added by the Mindspark relocation to the adjacent iPark office and industrial center are a direct result of the Daylighting impact on the local economy. The City concluded Daylighting Phase II at the Mill Street Courtyard on June 30, 2016. The \$10.0 million project linked the first phase in Larkin Plaza with the traditional business center of the City.

In late 2018, the City completed Daylighting III, highlighting the Saw Mill River and surrounding it with a passive park between City Hall and the Chicken Island parking area. Daylighting III is a functional, vibrant green space that promotes the expansion of economic development activity. The City is currently exploring plans to develop Daylighting Phase IV to run along the edge of Chicken Island at Nepperhan Avenue.

Cross County Shopping Center

The Cross County Shopping Center, one of the first open air shopping centers in the country, completed a major renovation and expansion totaling \$350.0 million. Cross County Shopping Center is owned by Brooks Shopping Centers, LLC, who retained Macerich to manage, lease and redevelop this super-regional shopping center. From 2008 to 2011, more than 30 retailers opened new stores, were expanded and/or were renovated. In addition, the conversion of the eight-story office building at the center of the Cross County Shopping Center, into a 150-room HYATT Place Hotel held its grand opening in June 2015. Shake Shack opened its first location in Westchester County at this site in the summer of 2016. In late 2019, Sears closed their store at Cross County but Target subsequently signed a 40-year lease to occupy the space. A groundbreaking took place for Target in March of 2021.

Ridge Hill Village

Ridge Hill Village is an 80-acre, mixed-use outdoor lifestyle center located on the New York State Thruway (I-87) that opened in 2011. Current retailers on site include: a National Amusements 12-screen movie theater; Dicks Sporting Goods; the Cheesecake Factory; the Yard House; LL Bean; H & M; Legoland Discovery Center; and the Apple Store. Several new restaurants, stores and destinations have opened including Starbucks, Whole Foods and iFly, an indoor skydiving attraction. An LA Fitness and a Lowes home improvement store have also opened.

Empire City at Yonkers Raceway

With the establishment of video lottery terminals at Yonkers Raceway in 2006, the Raceway has significantly increased its economic contribution to the City. The “Racino” is a thriving entertainment destination that attracts significant visitors to the City. Phase I of the Yonkers Raceway expansion plan, regarding the renovation of the architectural award-winning entranceway and the introduction of multiple, new high-end pubs and restaurants, including a restaurant named Pinch with 5-star, nationally renowned Executive Chef, Fabienne Eymard, has been completed. Yonkers Raceway and Empire City Casino were sold to MGM in January of 2019. The new owners are seeking a full casino license from the state and the expansion of the facility to include non-lottery gaming and sports betting. It is anticipated that the state will make a decision regarding the licenses in late 2021 or early 2022.

Recent Permits Issued For Construction/Additions/Repairs

Year	No. of Permits	Estimated Value of Construction
1982	310	\$12,022,464
1983	461	21,824,341
1984	473	25,287,815
1985	513	40,848,524
1986	556	35,928,625
1987	683	60,056,075
1988	717	54,031,078
1989	761	56,443,816
1990	878	94,817,376
1991	924	32,106,083
1992	886	26,343,396
1993	779	51,551,630
1994	827	25,011,725
1995	845	40,446,162
1996	729	28,259,100
1997	909	64,172,697
1998	1,015	130,930,768
1999	1,241	42,592,766
2000	1,216	84,281,153
2001	1,495	88,929,186
2002	1,316	99,456,479
2003	1,268	98,497,972
2004	1,430	79,148,277
2005	1,382	142,660,374
2006	1,454	128,244,237
2007	1,252	951,247,261
2008	1,418	172,820,574
2009	1,344	165,353,237
2010	1,303	72,186,780
2011	1,464	143,010,347
2012	1,598	96,490,101
2013	1,630	105,155,055
2014	1,453	92,721,350
2015	1,679	177,492,330
2016	1,663	201,625,142
2017	1,559	263,254,338
2018	1,741	222,439,636
2019	1,956	104,825,976
2020	1,361	251,928,395

Source: Department of Housing and Building

Services Available To City Residents

Utilities

The City is served by the Consolidated Edison Company of New York for electric and natural gas service. Electric power costs in Yonkers have risen in recent years, reflecting the trend in the entire Consolidated Edison region. The City is party to an agreement with the Power Authority of the State of New York (PASNY) for the purchase of power and energy for all of its municipal purposes. The County of Westchester Public Utility Service Agency has negotiated an agreement with the PASNY to purchase low cost hydroelectric power that is distributed through Consolidated Edison to residential consumers in an effort to lower the cost of electric power. Businesses certified in the Empire Zone are eligible for five percent reductions of their Con Edison and Verizon charges.

The City purchases its water supply from the New York City water system. All of the City's residents reside in one of five County sewer districts financed by County special assessments levied upon benefited real property. Sewage treatment is provided by the County owned sewage treatment plant. The City is responsible for the maintenance of the public sewers within the City. A small area of the City, primarily in the northwest section, is not serviced by sanitary sewers.

Transportation

The City is served by the New York State Thruway and a system of interconnecting parkways, all of which provide access to the major commercial and industrial areas of the New York metropolitan area. The State has constructed a system of arterial highways for which the State and Federal government provide funding for extension and improvement. The City also is served by two commuter railways: the Metropolitan Transportation Authority (MTA) Hudson and Harlem Lines. Amtrak also serves Yonkers in connecting to the regional and national system. Bus services in the City are operated by Westchester County. During 2018, the City rolled out a pilot bike-share program, which was used in large numbers throughout the City.

Educational, Cultural and Recreational Facilities

There are five colleges located in the City: Sarah Lawrence College with a campus extending over 33 acres in the eastern portion of the City; Westchester Community College, which is located in Cross County Shopping Center; St. Joseph's Seminary; the Academy for Jewish Religion and Saint Vladimir's Orthodox Theological Seminary.

There are 40 operating public schools in the City under the administration of the Board of Education. The City is also served by approximately 19 parochial and private schools and one charter school. Facilities of the public, parochial and private schools supplement the City's recreational facilities.

There are three branches of the Yonkers Public Libraries, which obtain a majority of their funding from the City. The Hudson River Museum and Planetarium, located in the City, presents a wide variety of exhibits, programs and courses and is currently funded through private and County sources as well as City funding. The City owns the building and grounds of this facility, and the City is currently funding extensive capital improvements to the facility.

The City also maintains over 78 parks (totaling 410 acres of park land), 3 Parks with outdoor fitness equipment, 54 playgrounds, 46 basketball courts, 57 ball fields, 23 tennis courts, 12 senior citizen centers, a skating rink, a skateboard park, a rifle and pistol range, an animal shelter, and four community centers. In addition, the County of Westchester maintains two golf courses and three parks within the City.

Medical Facilities and Social Services

There are two hospitals located in the City: St. John's Riverside and St. Joseph's Medical Center. (The City does not own or operate any hospitals.) Since 1971, other health facilities, including clinics and nursing services, and food and restaurant inspection services in the City have been administered by the County's Department of Health. In addition to providing health care services, the County is responsible for funding and administering social service programs in the City. These are generally categorized by the State as "Economic Assistance and Opportunity" programs and include Medicaid, Aid to Families with Dependent Children, and home relief programs. The City contracts with a private emergency ambulance service that is staffed by certified medical technicians.

Financial Institutions

Thirteen banking institutions and two savings and loan associations with over 45 bank offices are located in the City. Sterling Bank and SUMA Federal Credit Union are headquartered in Yonkers. Other banks with offices in the City include: JP Morgan Chase, HSBC, Bank of America, New York Commercial Bank, Wells Fargo Bank, Citibank, Citizen's Bank, TD Bank, Webster Bank and The Westchester Bank. The savings and loan associations include: First Federal Savings and Loan and Ridgewood Savings Bank.

Communications

The City is served by New York metropolitan newspapers, radio and television stations. In addition, the City has a daily newspaper, The Journal News, and a weekly newspaper, Yonkers Rising. There are several radio stations in the County which serve the City. Cablevision of Westchester, a private corporation, provides cable television service for the City, including a local access channel which provides a daily half hour news program. Verizon also offers cable television service.

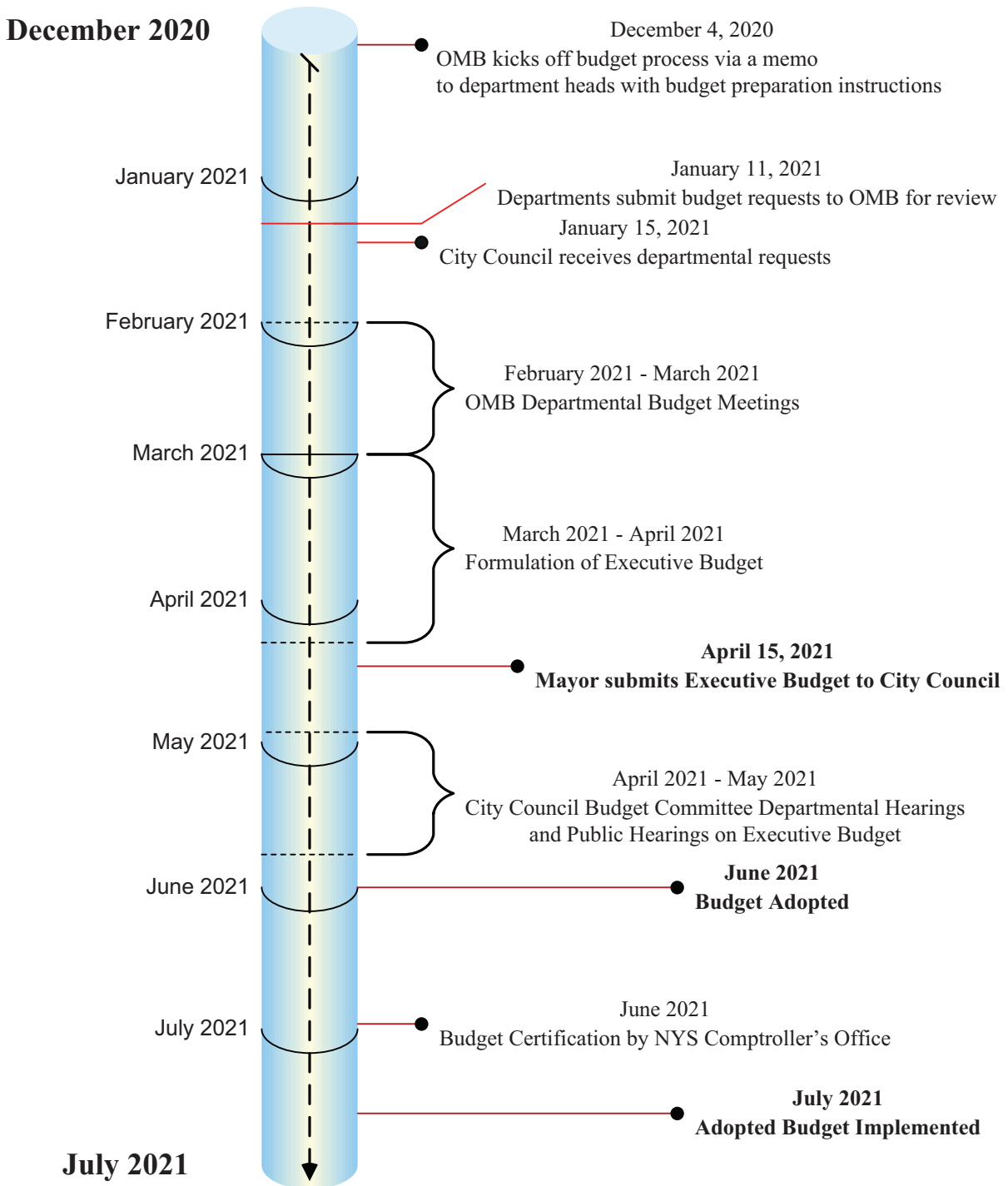
Description of Budget Cycle

The budget process in the City of Yonkers begins in December each year when budget preparation packages are sent to departments by the Office of Management and Budget. The departments and related entities (i.e., Yonkers Public Library, Hudson River Museum) return to OMB their operating budget forms with estimates of revenue and expenditures for the ensuing fiscal year. Departments also provide four-year estimates for their capital projects. The capital budget requests are reviewed by the Capital Improvement Program Committee for their recommendation to the Mayor.

Operating budget estimates are reviewed and analyzed by OMB staff, and budget meetings are held with each City department or agency. The proposed operating budget of the City is then prepared by the Mayor for submission to the City Council. The Mayor is required by the City Charter to submit the City Executive Budget by April 15. The Mayor's budget includes estimates of expenditures for each department of the City as well as estimates of revenues from all sources, including ad valorem real property taxes. The Board of Education submits to the Mayor an estimate of its anticipated expenditures, and the Mayor is responsible for recommending to the City Council the amount to be appropriated for educational purposes. Adoption of the operating budget by the City Council follows a public hearing and is required to occur by June 1 unless the State Budget is adopted late. In that case, the City has thirty days to adopt the budget after the adoption of a State Budget. The Mayor has the power to veto the budget approved by the City Council, and the Council can override the Mayor's veto with a 2/3 majority vote. The City Council also adopts the Capital Budget and also adopts bond ordinances for specific capital projects at that time to finance the projects.

Upon the adoption of the budget, the tax rate and levy are determined for the ensuing year. Under the Special Local Finance and Budget Act of the City of Yonkers, constituting Chapter 488 and 489 of the Laws of 1976 for New York State, the Adopted Budget must be approved by the New York State Comptroller and cannot thereafter be amended except for additional State or Federal Funding. The City Council and the Mayor may, during the course of the year, revise appropriations and make fund transfers with respect to general operations. In addition, all councilmanic transfers must be approved by the New York Office of the State Comptroller.

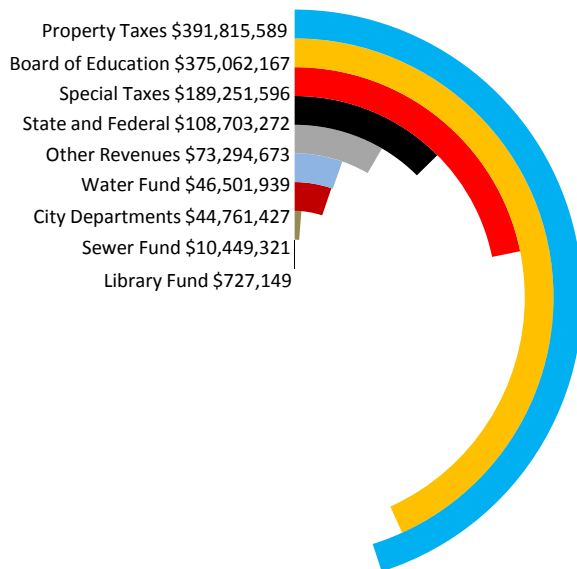
The City of Yonkers Budget Preparation Timeline Fiscal Year 2022



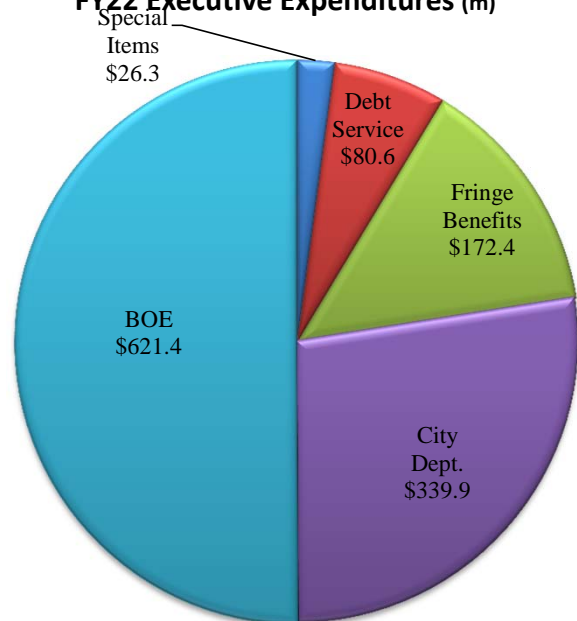
City of Yonkers Revenue and Expenditure Summary

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
Revenues					
Property Taxes	\$ 385,744,975	\$ 391,815,589	\$ 391,815,589	\$ 391,815,589	\$ 391,815,589
Special Taxes	180,119,811	181,330,568	181,330,568	192,734,608	189,251,596
State and Federal Funding	87,087,129	108,778,272	108,778,272	130,114,511	108,703,272
City Departments	42,913,670	43,128,329	43,128,329	39,912,123	44,761,427
Other Revenues	75,625,554	46,498,234	46,498,234	52,403,098	45,808,868
Appropriated Fund Balance (General)		33,021,887	33,021,887	33,021,887	5,904,566
Reserve for Encumbrances		-	853,642	853,642	-
Total Revenues - Subtotal	\$ 771,491,140	\$ 804,572,879	\$ 805,426,521	\$ 840,855,458	\$ 807,826,557
Library Fund	79,365	555,952	555,952	531,103	727,149
Water Fund	40,569,725	47,354,804	47,477,573	47,104,779	46,501,939
Sewer Fund	8,970,998	10,719,832	10,728,724	10,744,958	10,449,321
Board of Education	354,946,300	371,605,457	370,328,936	359,563,910	375,062,167
Total Revenues - All Funds	\$ 1,176,057,527	\$ 1,234,808,924	\$ 1,234,517,705	\$ 1,258,800,209	\$ 1,240,567,133
Expenditures					
City Departments	\$ 315,364,312	\$ 332,849,987	\$ 333,835,289	\$ 322,522,587	\$ 339,879,576
Fringe Benefits	166,993,745	173,947,089	173,947,089	168,473,206	172,386,553
Special Items	33,893,544	30,544,953	30,544,953	32,498,216	26,335,876
Board of Education	578,714,570	615,238,420	613,961,899	600,114,942	621,392,112
Subtotal	\$ 1,094,966,172	\$ 1,152,580,449	\$ 1,152,289,231	\$ 1,123,608,951	\$ 1,159,994,117
Debt Service	92,715,799	82,228,475	82,228,475	81,672,448	80,573,016
Total Expenditures	\$ 1,187,681,970	\$ 1,234,808,924	\$ 1,234,517,706	\$ 1,205,281,399	\$ 1,240,567,133
Revenues vs. Expenditures	\$ (11,624,443)	\$ -	\$ -	\$ 53,518,809	\$ -

FY22 Executive Revenues



FY22 Executive Expenditures (m)



Description of Major Revenue Sources

A. Municipally-Generated Revenues

The primary municipally-generated revenues include, in order of magnitude, Real Property Tax, Sales and Use Tax, Income Tax Surcharge and Real Property Transfer Tax.

Real Property Tax: The City is responsible for levying taxes for City and Board of Education purposes. The City's property tax levying powers, other than for debt service and certain other purposes, are limited by the State Constitution to two percent of the five-year average full valuation of taxable real property of the City.

The State Board of Equalization and Assessment annually establishes State Special Equalization Rates for the City, based on statistical sampling of market sales/assessment studies. The Special Ratio is applied to the Assessed Valuation as determined by the City Assessor to yield the Full Valuation.

The last City-wide reassessment of all properties was undertaken in 1954. However, the Assessment Department regularly inspects properties to ensure that new construction or demolitions are properly on the City's assessment roll reflected.

Property taxes become payable upon levy of such taxes by the City Council. Taxes are payable in three equal installments, usually in July, October and January. Penalties are assessed for delinquencies at a rate of 15% per annum. The City succeeds each year in collecting approximately 97% of taxes levied in a given fiscal year.

The General Fund accounts for the full receipt of the tax levy, including the portion of the levy raised for the Board of Education and that portion of the levy deposited in the Debt Service Fund for the payment of capital debt service. The total assessed valuation roll for general City tax and School Tax partially exempts certain properties owned and occupied by veterans. All provisions for uncollected taxes are charged against the general City budget. The Board of Education receives its tax levy for operations in full from the City.

Sales Tax: Currently an 8.875% sales and use tax is imposed on all retail sales in the City. Revenues from that tax are apportioned 4.0% to the State, 2.5% to the City, 0.5% to the Yonkers School District (subject to approval of the Yonkers City Council), 1.5% to the County and 0.375% to the Metropolitan Transportation Authority. The 2.5% City sales tax includes the 1.0% City Special Sales Tax enacted pursuant to Chapter 871 of the Laws of 1975, and the City's right to impose the additional tax may not be preempted by any other governmental body. The 0.5% School District sales tax was enacted pursuant to Bill S05993A of 2015. Chapter 58 of the Laws of 2020 extended the authorization period to September 30, 2023. The proceeds of the Special Sales Tax are deposited directly into the Debt Service Fund by or on behalf of the State Comptroller for the purposes of paying principal of and interest on outstanding City indebtedness.

In normal economic conditions, the Sales Tax revenue budgets would mostly be arrived at by analyzing quarterly sales tax collection data which includes amounts from both small and large sales tax filers to determine current growth rates and then conservatively projecting those growth rates forward. Additional items, such as, inflation rates, employment levels, and projected population changes would also be considered when arriving at the final number. However, changes brought on by Covid-19 which include federal stimulus, extended unemployment benefits, remote working, and deferred vacations, have positively skewed current fiscal year collections. Therefore, the reliance on the traditionally effective growth model has been diminished while conservative adjustments targeting a “normal” year have been amplified to arrive at the FY22 Executive Budget Sales Tax revenue budget.

Income Tax Surcharge: Chapter 345 of the Laws of 1984, which became effective on July 3, 1984, authorized the City to enact a local law imposing an income tax surcharge on residents of the City at a rate not to exceed 15.00% of the net State tax, and permitted the City to impose a City tax on the gross earnings of non-residents employed in the City at a rate not to exceed one-half of one percent (collectively, the "Income Tax Surcharge"). Chapter 535 of the Laws of 1988, increased the maximum rate that the city can impose by local law on resident income to 19.25% of the net State tax. The city income tax surcharge, by law, is administered, collected and distributed by the State Tax Commission. As of January 1, 2014, as set by city local law, the resident City tax rate is 16.75% of the net State tax and the non-resident tax is one half of one percent of gross wages. Periodic amendments to existing New York State Law are required to extend the authorized collection period. Chapter 62 of the Laws of 2019 extended the authorization period to September 30, 2021.

To arrive at the FY22 Executive Budget’s income tax surcharge revenue budget, each component type of collection e.g. Returns, Offsets, Assessments, Withholdings, Estimated Taxes are individually projected using daily, weekly, and monthly filing data from New York State. Withholdings, which are amounts that are deducted from resident and non-resident paychecks, make up approximately 90% of the income tax surcharge revenue and provide the clearest signal on the strength of local employment. Daily withholding data is analyzed to arrive at year over year and sequential growth rates which are then projected forward. Forecasting the other components which make up only 10% of revenue primarily through the collection of April income tax returns and quarterly estimated payment filings requires more of a historical multi-year approach adjusted for a theoretical look back on how income tax liabilities and credits evolve and manifest.

Real Property Transfer Tax: The City currently receives 1.5% of the gross sale amount from the seller upon the transfer of real property. For cooperative apartments, the tax is imposed only when a building converts to co-op use, not when individual units are offered for sale.

The FY22 Executive Budget for Real Property Transfer Tax is conservatively arrived at by analyzing historical and recent trends in collections, adjusting for large collections which aren’t expected to recur, and modifying slightly for projected changes in the real estate and interest rate markets which may have an effect on future transactions.

B. Intergovernmental Revenues

The principal sources of economic funding furnished by the State to the City are State funding to education, aid and incentives to municipalities aid, and school tax relief (STAR) which is budgeted under Real Property Tax Levy. Additionally, there are several lesser funding, grant and shared revenue programs, including mortgage tax (collected for the City and the State by the County at the rate of \$.50 per \$100 of mortgages) and civil service exam fees.

State Funding to Education: Basic formula funding is based upon enrollment, attendance and approved expenses. The amount of other funding distributed to the Board of Education is fixed in the authorizing State legislation. In addition, the City receives funding for such earmarked purposes as educationally disadvantaged pupils, occupational education and special needs students.

Aid and Incentives for Municipalities (AIM): This funding is an annual appropriation from the State referenced in the State's Adopted Budget that the City may use for any municipal purpose without restriction.

Mortgage Recording Tax:

In addition to the shared revenue program, the City also enacted in the 1994 fiscal year budget a City mortgage tax at the rate of \$.50 per \$100 of mortgages. The County of Westchester collects the tax for the City. Chapter 58 of the Laws of 2020 extended the authorization period to August 31, 2023. The FY22 Executive Budget combined Mortgage Tax revenue budget was conservatively arrived at by an analysis of year over year monthly totals, sequential growth totals, real estate trends, and mortgage borrowing rates.

City of Yonkers Revenue Summary

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
Property Taxes	\$ 385,744,975	\$ 391,815,589	\$ 391,815,589	\$ 391,815,589	\$ 391,815,589
Special Taxes					
Sale and Use Tax	\$ 77,637,128	\$ 80,082,594	\$ 80,082,594	\$ 86,122,545	\$ 83,082,594
Sale and Use Tax - Education	15,531,852	16,016,134	16,016,134	17,224,095	16,616,120
Raceway Admissions	4,634	-	-	-	-
Utilities Gross Receipts	7,559,107	8,069,000	8,069,000	8,169,000	8,059,000
Supplemental Real Estate Tax	628,988	600,000	600,000	300,000	400,000
Real Estate Transfer Tax	12,279,300	12,182,000	12,182,000	13,230,357	12,663,000
O.T.B. Surcharge	75,728	84,000	84,000	25,000	38,500
Multiple Unit Dwelling Tax	145,926	145,000	145,000	146,058	145,000
E.T.P.A. Adm. Charge	205,620	340,000	340,000	315,820	340,000
City & State Mortgage Tax	8,460,577	8,912,000	8,912,000	10,275,000	10,275,000
Hotel Room & Occupancy Tax	843,082	525,000	525,000	668,928	802,000
Income Tax Surcharge	56,747,871	54,374,840	54,374,840	56,257,805	56,830,382
Total - Special Taxes	\$ 180,119,811	\$ 181,330,568	\$ 181,330,568	\$ 192,734,608	\$ 189,251,596
State & Federal Funding					
AIM Funding	\$ 86,634,240	\$ 108,215,479	\$ 108,215,479	\$ 129,796,718	\$ 108,215,479
Specialized State Aid	-	-	-	-	-
Veterans Services	12,793	12,793	12,793	12,793	12,793
Court Facilities	275,000	350,000	350,000	275,000	275,000
County of West. - CMHB	165,097	200,000	200,000	30,000	200,000
Local Government Efficiency	-	-	-	-	-
FEMA Reimbursement Federal	-	-	-	-	-
Total - State and Federal Funding	\$ 87,087,129	\$ 108,778,272	\$ 108,778,272	\$ 130,114,511	\$ 108,703,272
City Departments					
Executive	\$ 155,524	\$ 196,300	\$ 196,300	\$ 95,624	\$ 196,300
City Clerk	244,361	242,000	242,000	242,664	242,000
Corporation Counsel	20,452	34,000	34,000	23,084	34,000
Finance and Mgt. Services	247,378	97,015	97,015	50,104	97,015
Parking Violations Bureau	18,435,848	19,218,750	19,218,750	18,263,000	19,000,000
Consumer Protection	1,169,248	1,348,070	1,348,070	1,182,564	1,274,520
Civil Service	41,777	267,860	267,860	199,849	670,000
Planning and Development	88,254	68,000	68,000	81,300	68,000
Police	5,487,425	5,380,034	5,380,034	5,043,458	4,716,559
Fire	3,391,436	3,445,000	3,445,000	3,393,607	3,445,000
Public Works	1,076,397	523,750	523,750	532,926	2,139,550
Engineering	687,340	646,361	646,361	624,590	686,483
Parks	2,000,299	2,773,119	2,773,119	1,149,133	2,702,000
Housing and Buildings	9,154,877	8,012,519	8,012,519	8,730,220	8,990,000
Courts Fines	713,053	875,551	875,551	300,000	500,000
Total - City Departments	\$ 42,913,670	\$ 43,128,329	\$ 43,128,329	\$ 39,912,123	\$ 44,761,427

City of Yonkers Revenue Summary

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
Other Revenues					
Prior Year Tax Payments	\$ 9,149,600	\$ 8,274,822	\$ 8,274,822	\$ 8,274,822	\$ 6,390,673
Interest on Investment	2,543,138	685,000	685,000	307,885	140,073
Interest on Taxes	3,403,563	4,308,000	4,308,000	3,416,600	3,700,000
Cable Television Fees	3,714,893	3,600,000	3,600,000	3,300,000	2,970,000
Rent on City Property	113,547	115,000	115,000	115,000	115,000
Maintenance of State/Co. Roads	493,629	488,698	488,698	488,699	493,628
Payments in Lieu of Taxes	25,951,446	25,914,520	25,914,520	26,456,926	27,668,414
Yonkers Raceway Impact Fees	1,500,000	1,000,000	1,000,000	1,000,000	1,500,000
County Prisoner Processing	417,498	417,498	417,498	16,555	51,340
Sale of Property	1,574,980	300,000	300,000	545,000	300,000
Miscellaneous	2,737,554	1,010,000	1,010,000	2,001,915	1,080,000
QSCB Interest	346,456	298,168	298,168	298,168	253,101
Proceeds from Obligations	22,356,860	-	-	6,095,000	-
Interest for Debt Service	1,322,389	-	-	-	-
Appropriated Fund Balance (Debt Svc)	-	86,528	86,528	86,528	1,146,639
Subtotal	\$ 75,625,554	\$ 46,498,234	\$ 46,498,234	\$ 52,403,098	\$ 45,808,868
Appropriated Fund Balance (General)	-	33,021,887	33,021,887	33,021,887	5,904,566
Appropriated Fund Balance (AIM)	-	-	-	-	21,581,239
Appropriated Fund Balance (ARP)	-	-	-	-	-
Reserve for Encumbrances (General)	-	-	853,642	853,642	-
Total - Other Revenues	\$ 75,625,554	\$ 79,520,121	\$ 80,373,763	\$ 86,278,627	\$ 73,294,673
Library Fund					
Rental of Real Property	\$ 6,550	\$ 9,000	\$ 9,000	\$ 300	\$ 4,500
Fees and Fines	12,394	17,000	17,000	479	8,000
Miscellaneous Library	2,954	7,010	7,010	7,383	2,500
State Funding	57,467	53,390	53,390	53,390	52,000
Subtotal	\$ 79,365	\$ 86,400	\$ 86,400	\$ 61,551	\$ 67,000
Appropriated Fund Balance (Library)	-	469,552	469,552	469,552	660,149
Total - Library Fund	\$ 79,365	\$ 555,952	\$ 555,952	\$ 531,103	\$ 727,149
Water Fund					
Water Frontage Tax	\$ 3,753,537	\$ 3,753,997	\$ 3,753,997	\$ 3,754,578	\$ 3,753,997
Metered Water Sales	35,547,435	35,788,363	35,788,363	35,547,435	38,004,631
Sundries and Interest	1,268,753	1,183,500	1,183,500	1,051,053	1,043,600
Subtotal	\$ 40,569,725	\$ 40,725,860	\$ 40,725,860	\$ 40,353,066	\$ 42,802,228
Appropriated Fund Balance (Water)	-	6,628,944	6,628,944	6,628,944	3,699,711
Reserve for Encumbrances (Water)	-	-	122,769	122,769	-
Total - Water Fund	\$ 40,569,725	\$ 47,354,804	\$ 47,477,573	\$ 47,104,779	\$ 46,501,939
Sewer Fund					
Sewer Rents	\$ 8,772,730	\$ 8,756,496	\$ 8,756,496	\$ 8,772,730	\$ 9,167,503
Other	198,268	185,000	185,000	185,000	195,000
Subtotal	\$ 8,970,998	\$ 8,941,496	\$ 8,941,496	\$ 8,957,730	\$ 9,362,503
Appropriated Fund Balance (Sewer)	-	1,778,336	1,778,336	1,778,336	1,086,818
Reserve for Encumbrances (Sewer)	-	-	8,892	8,892	-
Total - Sewer Fund	\$ 8,970,998	\$ 10,719,832	\$ 10,728,724	\$ 10,744,958	\$ 10,449,321

City of Yonkers Revenue Summary

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
Board of Education					
State Funding - Basic	306,395,212	311,207,186	311,207,186	300,803,074	327,412,599
State Additional Chapter 1 Accrual	-	-	-	-	-
State Funding - Categorical	11,373,772	13,277,347	10,854,951	10,272,573	13,277,347
State Funding for VLTs	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding - Additional Aid	12,676,000	12,000,000	12,000,000	12,000,000	12,000,000
Pending Additional State Funding	-	-	-	-	-
Deficit Financing	-	-	-	-	-
Federal Aid	1,033,722	814,900	814,900	420,074	620,000
Department	578,199	350,000	350,000	251,000	531,000
Interfund Rev./Indirect Cost	257,920	340,000	349,521	340,000	300,000
Misc. Departmental	2,631,856	1,201,600	1,201,600	1,926,233	921,600
Saunders Trust Fund	-	-	-	-	-
Bond Financing Proceeds	399,620	-	-	178	-
Saunders Trust Fund	-	-	-	-	-
Interest for Debt Service Education	-	-	-	-	-
Approp. Fund Balance (Debt Svc Restr)	-	-	-	-	-
Approp. Fund Balance (Edu Debt Svc)	-	96,603	96,603	96,603	399,621
Subtotal	\$ 354,946,300	\$ 358,887,636	\$ 356,474,761	345,709,735	\$ 375,062,167
Appropriated Fund Balance (Education)	-	12,717,821	12,717,821	12,717,821	-
Reserve for Encumbrances (Education)	-	-	1,136,354	1,136,354	-
Total - Board of Education	\$ 354,946,300	\$ 371,605,457	\$ 370,328,936	359,563,910	\$ 375,062,167
Total Revenues	\$ 1,176,057,527	\$ 1,234,808,924	\$ 1,234,517,705	1,258,800,209	\$ 1,240,567,133

Description of Major Expenditures

Departmental Expenses

The city departmental budget is composed of the administrative and operating departments of the City of Yonkers. Appropriations that are budgeted in the City departmental expenditures are personal service, equipment, material and supplies, and contractual services.

Board of Education Operating Expenses

The City, by State law, is required to appropriate funds for the Yonkers Public School System.

Fringe Benefits

Employee Retirement System (ERS) and Police and Fire Retirement System (PFRS) Expenses: The City makes annual payments to the New York Retirement System, which in turn is responsible for making pension payments to eligible retirees. The system is overseen by the New York State Comptroller.

Social Security: The City is required to contribute to the Social Security Trust Fund 7.65% of the first \$142,800 and 1.45% thereafter from salaries after qualifying deductions.

Hospital and Medical Insurance: The City provides hospitalization and medical benefits through various programs. Depending on the union affiliation and the length of service of employees, the City is required to contribute to this insurance program. In addition, this expense includes the City's contribution for Health Insurance for retirees.

Workers Compensation: The City is self-insured for Workers Compensation. The City directly finances the cost of medical and compensation payments to employees that are hurt on the job. The City has hired a private company for administering the workers compensation program.

Trust and Welfare Payments: The City is required to pay various union welfare plans as part of negotiated contracts. There are seven unions that currently receive these benefits.

Fire Department 207A Retirement: The City is required to supplement the State pension of various firefighters who have retired due to disabilities that these individuals incurred on the job.

Metropolitan Commuter Transportation Mobility Tax (MCTMT): The City is required to pay 0.34% on all non-school district employee wages.

Debt Services Expense

The City is required to pay principal and debt on bonds that were borrowed to finance capital projects and tax assessment repayments.

Special Items

Taxes on City Property: The City is required by State Law to pay real estate taxes on property that is owned by the City but is not used for municipal purposes.

Reserve for Uncollected Taxes: The City reserves all current and prior years real property taxes that are not collected within 60 days of the close of the fiscal year. The budgeted amount is based on a formula that was included in the Special Local and Finance Act for the City of Yonkers that was passed by New York State in 1976.

Termination Payments: The City is required to pay accrued vacation time and severance pay for employees who have resigned or are terminated.

Litigation Expenses: The City pays outside counsel from this account.

City of Yonkers Expenditure Summary

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
City Departments					
Executive	\$ 1,832,476	\$ 2,131,556	\$ 2,131,719	\$ 2,086,719	\$ 2,159,529
Legislative	2,976,708	3,125,383	3,132,314	3,109,514	3,399,890
Corporation Counsel	2,547,200	2,661,562	2,661,562	2,542,562	2,765,971
Finance and Mgt. Services	15,257,910	16,794,789	17,051,238	16,471,788	16,749,708
Human Resources	3,849,708	4,409,167	4,409,167	4,090,367	4,728,779
Information Technology	6,503,816	7,588,179	7,601,949	7,441,149	8,071,040
Planning and Development	1,362,343	1,532,187	1,532,187	1,452,187	1,547,099
Police	106,874,466	107,818,962	107,912,954	106,460,954	110,226,428
Fire	74,831,235	74,369,758	74,473,105	73,571,473	71,626,070
Public Works	69,400,557	78,875,448	79,278,373	74,721,552	82,178,687
Engineering	3,091,252	3,287,862	3,329,113	3,283,263	3,291,826
Parks	11,979,595	13,904,848	13,939,871	12,174,321	13,997,472
Housing and Buildings	3,591,862	4,387,157	4,417,564	4,087,564	5,642,824
Constituent Services	894,031	1,134,014	1,134,969	1,044,969	1,172,283
Inspector General	511,536	729,000	729,000	561,450	729,200
Veterans Services	400,584	460,994	461,084	433,634	473,532
Human Rights	80,282	115,000	115,000	115,000	115,000
Library	9,161,296	9,249,121	9,249,121	8,599,121	10,729,238
Museum	217,454	275,000	275,000	275,000	275,000
Total - Departmental Expenditures	\$ 315,364,312	\$ 332,849,987	\$ 333,835,289	\$ 322,522,587	\$ 339,879,576
Fringe Benefits					
Employee Retirement	\$ 15,720,127	\$ 16,467,017	\$ 16,467,017	\$ 16,124,142	\$ 16,754,533
Police & Fire Retirement	44,131,524	45,287,336	45,287,336	44,516,427	46,728,499
Social Security	17,561,360	18,271,072	18,271,072	18,141,733	18,267,820
Workers' Compensation	13,222,211	14,502,793	14,502,793	13,374,582	9,253,981
Life/Health/Dental Ins.	67,716,110	70,671,609	70,671,609	67,941,888	72,514,652
Trust & Welfare Payments	5,258,544	5,407,174	5,407,174	5,220,972	5,370,208
Local Pension Plan	32,625	38,500	38,500	38,500	33,000
Unemployment Insurance	282,866	310,000	310,000	500,000	400,000
Fire 207A Supple. Pension	3,068,379	2,991,588	2,991,588	2,614,962	3,063,860
Total - Fringe Benefits	\$ 166,993,745	\$ 173,947,089	\$ 173,947,089	\$ 168,473,206	\$ 172,386,553

City of Yonkers Expenditure Summary

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
Special Items					
Taxes on City Property	\$ 2,977,106	\$ 3,104,883	\$ 3,104,883	\$ 3,138,924	\$ 1,976,652
Tax Remission	511,537	900,000	900,000	750,000	900,000
Senior Citizens Tax Exempt	504,016	550,000	550,000	450,000	510,000
Res. for Uncollected Taxes	12,233,284	12,073,551	12,073,551	12,073,551	10,912,902
YMCA-SNUG Grant	200,000	200,000	200,000	200,000	200,000
Tax Advertising	13,148	65,000	65,000	365	65,000
Paying Agent Expense	202,860	100,000	100,000	100,000	100,000
Municipal Dues	30,965	32,000	32,000	32,000	32,000
Tenant Act Expense	310,540	340,000	340,000	340,000	340,000
Judgments and Claims	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Tax Certiorari Payments	6,500,000	500,000	500,000	6,500,000	500,000
Contractual Settlements	257,732	-	-	-	-
Termination Payments	4,666,490	4,033,000	4,033,000	3,414,157	4,040,324
Fiscal Agent Bank Fee	-	30,000	30,000	30,000	25,000
Grant Cash Match	200,000	44,794	44,794	44,794	150,000
Litigation Expenses	2,329,263	2,500,000	2,500,000	2,400,000	2,500,000
Administrative Income Tax	345,280	370,000	370,000	370,000	370,000
Yonkers Historical Society	10,000	10,000	10,000	10,000	10,000
MTA Payroll Tax	911,877	925,547	925,547	925,547	942,820
Affordable Housing Subsidies	2,523	50,000	50,000	2,700	25,000
Buena Vista Parking Garage	133,736	178,478	178,478	178,478	278,478
Annual City Audit	454,700	497,700	497,700	497,700	497,700
Special Projects - Census	98,487	-	-	-	-
Teen Pregnancy Prevention	-	40,000	40,000	40,000	40,000
Nepperhan Community Center	-	-	-	-	100,000
Police Athletic League	-	-	-	-	100,000
Property Tax Stabilization					
Contingency Fund	-	-	-	-	-
Contingent Reserve	-	3,000,000	3,000,000	-	720,000
Total - Special Items	\$ 33,893,544	\$ 30,544,953	\$ 30,544,953	\$ 32,498,216	\$ 26,335,876
Board of Education					
Basic Operating Expend.	578,714,570	615,238,420	613,961,899	600,114,942	621,392,112
Total - B.O.E. Expenditures	\$ 578,714,570	\$ 615,238,420	\$ 613,961,899	\$ 600,114,942	\$ 621,392,112
Debt Service					
Debt Service - General Fund	58,361,451	45,386,301	45,386,301	44,830,274	40,318,698
Debt Service - Education Fund	24,035,405	26,009,306	26,009,306	26,009,306	30,473,118
Debt Service - Library Fund	936,591	1,031,273	1,031,273	1,031,273	969,941
Debt Service - Museum Fund	1,298,909	1,288,493	1,288,493	1,288,493	2,182,716
Debt Service - Water Fund	4,607,239	4,859,129	4,859,129	4,859,129	3,723,619
Debt Service - Sewer Fund	3,476,204	3,653,973	3,653,973	3,653,973	2,904,924
Subtotal	\$ 92,715,799	\$ 82,228,475	\$ 82,228,475	\$ 81,672,448	\$ 80,573,016
Total Expenditures	\$ 1,187,681,970	\$ 1,234,808,924	\$ 1,234,517,706	\$ 1,205,281,399	\$ 1,240,567,133

City of Yonkers Combined City and School District

Budget Summary

	FY 2021 Adopted		FY 2022 Executive		Collar Change	% Change
<u>Appropriation</u>						
General City	\$ 593,561,198	\$	588,701,903	\$	(4,859,295)	-0.82%
City School District	641,247,726		651,865,230	\$	10,617,504	1.66%
Total Appropriation	\$ 1,234,808,924	\$	1,240,567,133	\$	5,758,209	0.47%
<u>Revenues</u>						
General City	\$ 471,387,878	\$	473,689,377	\$	2,301,499	0.49%
City School District	371,605,457		375,062,167		3,456,710	0.93%
Total	\$ 842,993,335	\$	848,751,544	\$	5,758,209	0.68%
Combined Property Tax Levy	\$ 391,815,589	\$	391,815,589	\$	-	0.00%
Total Revenue	\$ 1,234,808,924	\$	1,240,567,133	\$	5,758,209	0.47%

City of Yonkers Comparison of City and School District Spending

Fiscal Year	City	School	Total	City Contribution
2008 Actual	\$ 354,658,875	\$ 408,565,316	\$ 763,224,191	\$ 175,193,767
2009 Actual	\$ 385,851,037	\$ 426,578,161	\$ 812,429,198	\$ 207,832,879
2010 Actual	\$ 409,086,227	\$ 450,505,195	\$ 859,591,422	\$ 210,832,879
2011 Actual	\$ 408,454,954	\$ 466,031,302	\$ 874,486,256	\$ 217,349,240
2012 Actual	\$ 439,808,502	\$ 481,403,483	\$ 921,211,985	\$ 217,849,240
2013 Actual	\$ 420,109,648	\$ 468,705,415	\$ 888,815,063	\$ 217,849,240
2014 Actual	\$ 431,554,898	\$ 498,204,465	\$ 929,759,363	\$ 224,749,240
2015 Actual	\$ 442,838,922	\$ 499,805,085	\$ 942,644,007	\$ 227,299,649
2016 Actual	\$ 446,652,640	\$ 533,182,771	\$ 979,835,411	\$ 231,475,454
2017 Actual	\$ 502,744,018	\$ 524,439,156	\$ 1,027,183,174	\$ 234,173,588
2018 Actual	\$ 566,686,290	\$ 554,879,870	\$ 1,121,566,160	\$ 257,324,088
2019 Actual	\$ 621,322,698	\$ 627,614,541	\$ 1,248,937,239	\$ 261,245,943
2020 Actual	\$ 584,931,994	\$ 602,749,976	\$ 1,187,681,970	\$ 265,598,611
2021 Adopted	\$ 593,561,198	\$ 641,247,726	\$ 1,234,808,924	\$ 269,642,269
2022 Executive	\$ 588,701,903	\$ 651,865,230	\$ 1,240,567,133	\$ 276,803,063

City of Yonkers

The Budget Dollar - Revenues & Expenditures

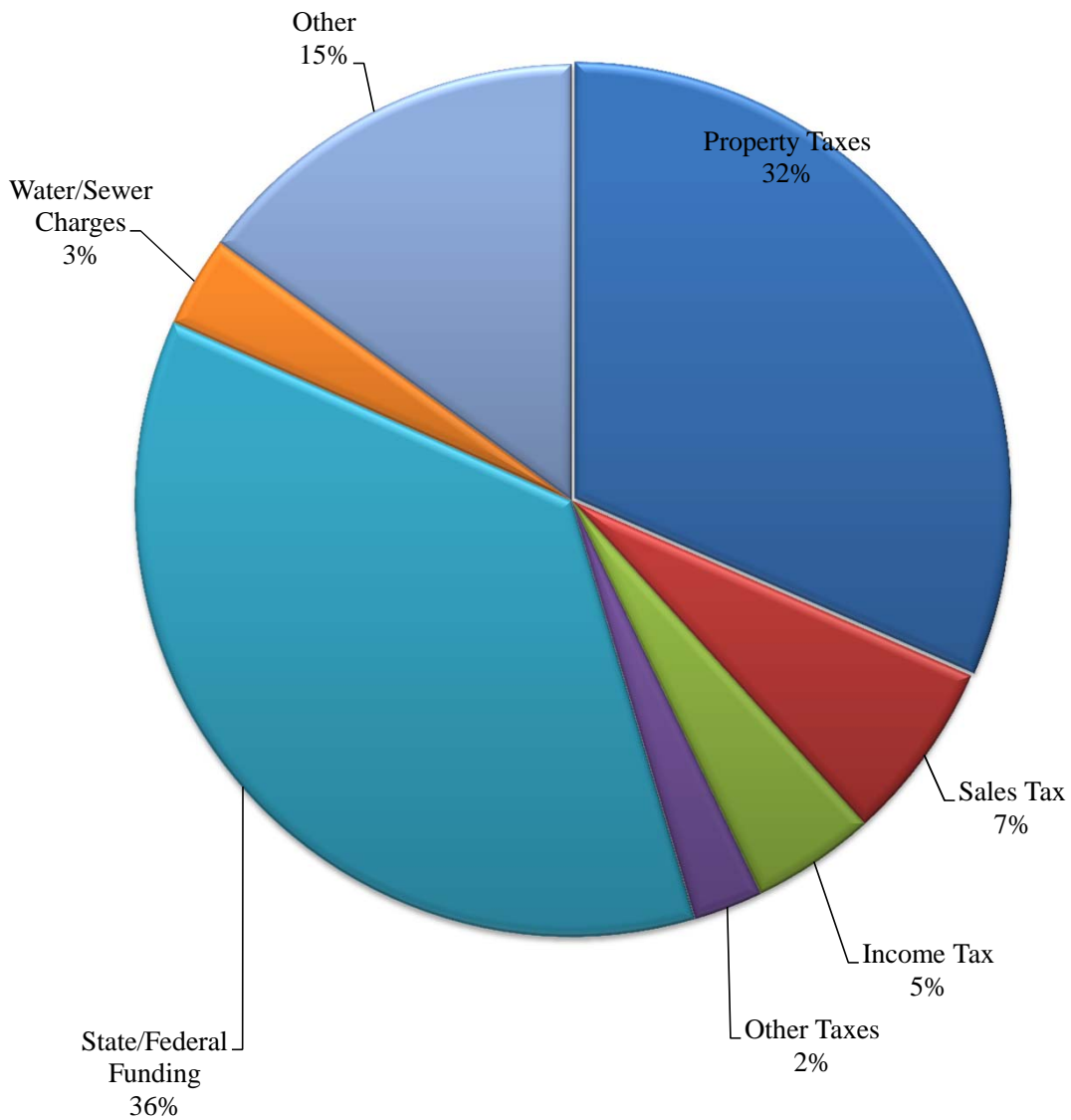
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Executive
<u>Revenues</u>					
Property Taxes	\$ 0.32	\$ 0.32	\$ 0.33	\$ 0.32	\$ 0.32
Sales Tax	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.06	\$ 0.07
Income Tax	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.04	\$ 0.05
Other Taxes	\$ 0.04	\$ 0.04	\$ 0.02	\$ 0.02	\$ 0.03
State/Federal Funding	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.35	\$ 0.36
Water/Sewer Charges	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
Other	\$ 0.16	\$ 0.16	\$ 0.15	\$ 0.17	\$ 0.15
Total	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Executive
<u>Expenditures</u>					
City Departmental	\$ 0.26	\$ 0.26	\$ 0.27	\$ 0.27	\$ 0.27
Board of Education Operating	\$ 0.48	\$ 0.48	\$ 0.49	\$ 0.50	\$ 0.50
City Fringe Benefits	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.14
Special Items	\$ 0.04	\$ 0.04	\$ 0.03	\$ 0.02	\$ 0.02
Debt Service	\$ 0.07	\$ 0.07	\$ 0.08	\$ 0.07	\$ 0.06
Total	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00

The Budget Dollar

Fiscal Year 2022

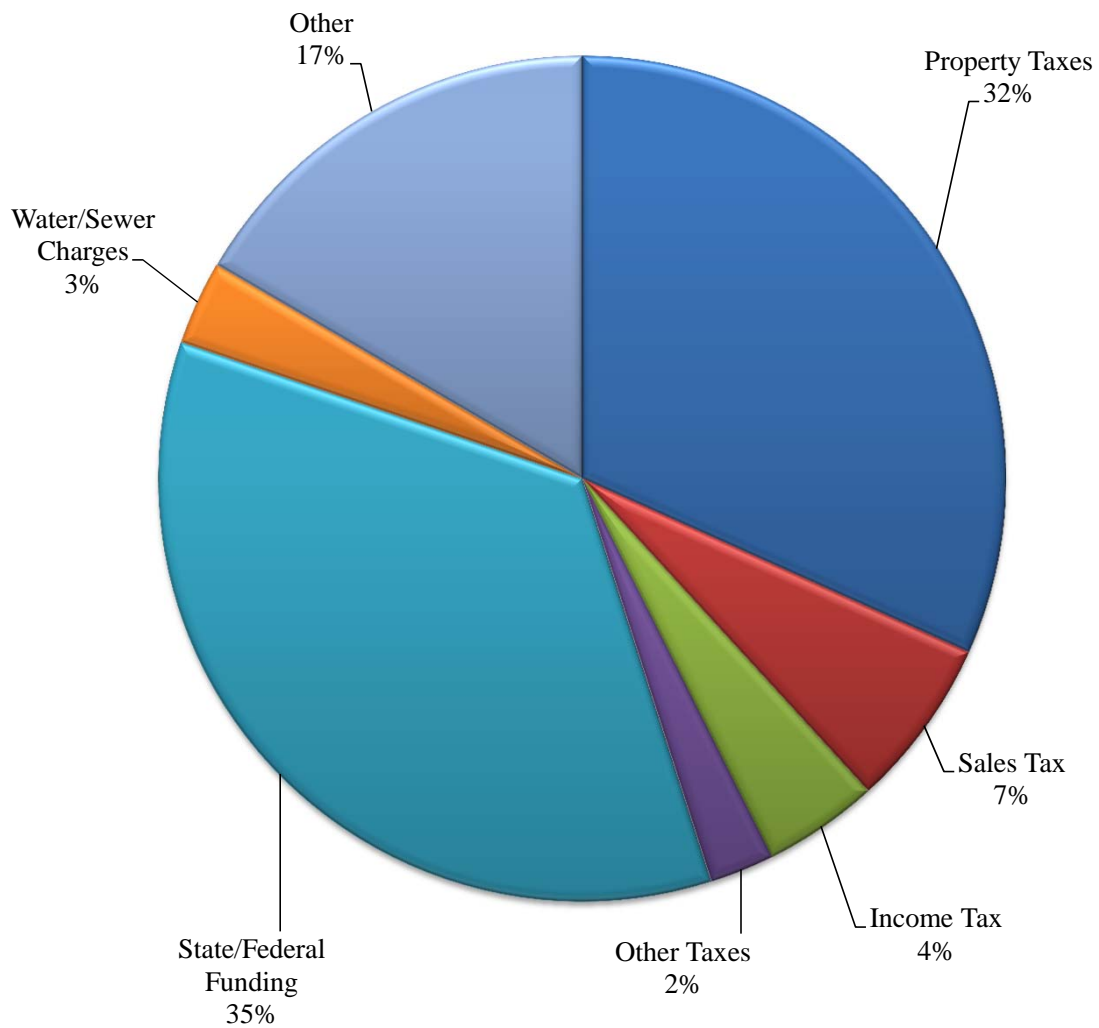
Total Revenues \$ 1,240,567,133



The Budget Dollar

Fiscal Year 2021

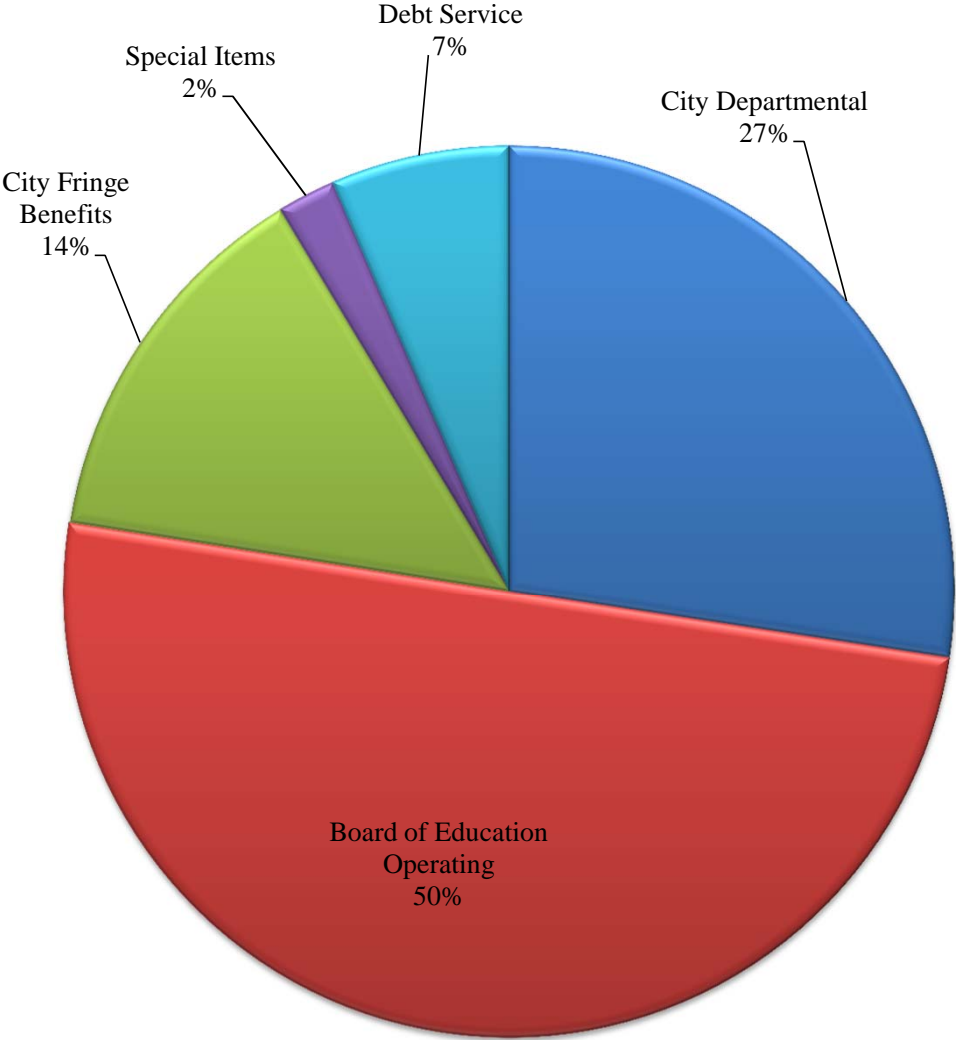
Total Revenues \$ 1,234,808,924



The Budget Dollar

Fiscal Year 2022

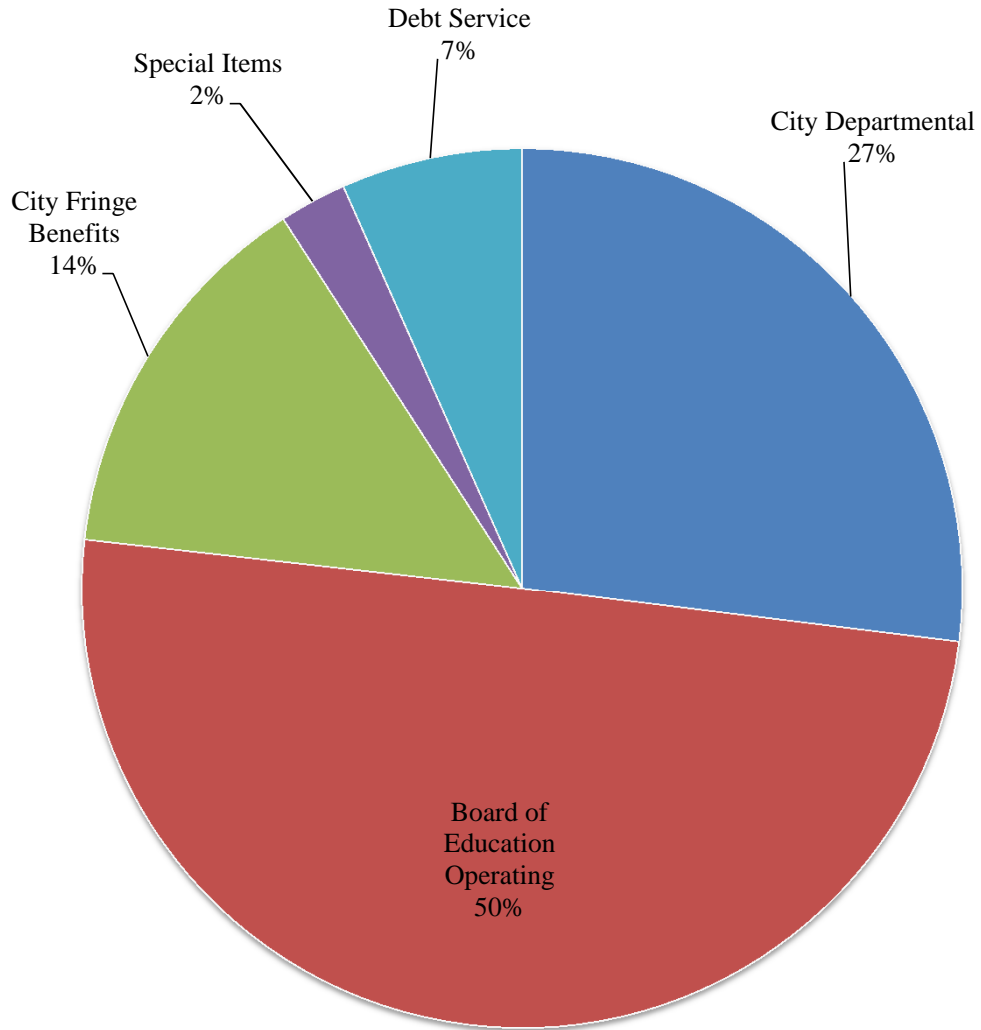
Total Expenditures \$ 1,240,567,133



The Budget Dollar

Fiscal Year 2021

Total Expenditures \$ 1,234,808,924



City of Yonkers Comparison of Detailed Budgeted Revenues

	FY 2021 Adopted	FY 2022 Executive	Dollar Change	% Change
Property Tax	\$ 391,815,589	\$ 391,815,589	\$ -	0.0%
Special Taxes				
Sales and Use Tax	\$ 80,082,594	\$ 83,082,594	\$ 3,000,000	3.7%
Sales and Use Tax - Education	16,016,134	16,616,120	599,986	3.7%
Utilities Gross Receipts Tax	8,069,000	8,059,000	(10,000)	-0.1%
Real Estate Transfer Tax	12,182,000	12,663,000	481,000	3.9%
O.T.B. Surcharge	84,000	38,500	(45,500)	-54.2%
Mortgage Tax	8,912,000	10,275,000	1,363,000	15.3%
Income Tax Surcharge	54,374,840	56,830,382	2,455,542	4.5%
Other Taxes	1,610,000	1,687,000	77,000	4.8%
Total Special Taxes	\$ 181,330,568	\$ 189,251,596	\$ 7,921,028	4.4%
State Funding				
AIM Funding	\$ 108,215,479	\$ 108,215,479	\$ -	0.0%
Specialized Aid	-	-		
Reimbursements	562,793	487,793	(75,000)	-13.3%
Total State Funding	\$ 108,778,272	\$ 108,703,272	\$ (75,000)	-0.1%
City Departments				
PVB / Courts	\$ 20,094,301	\$ 19,500,000	\$ (594,301)	-3.0%
All Other	23,034,028	25,261,427	2,227,399	9.7%
Total City Departments	\$ 43,128,329	\$ 44,761,427	\$ 1,633,098	3.8%
Other Revenues				
Prior Year Tax Payments	\$ 8,274,822	\$ 6,390,673	\$ (1,884,149)	-22.8%
Interest on Investment	685,000	140,073	(544,927)	-79.6%
Interest on Taxes	4,308,000	3,700,000	(608,000)	-14.1%
P.I.L.O.T.S.	25,914,520	27,668,414	1,753,894	6.8%
Yonkers Raceway Impact Fees	1,000,000	1,500,000	500,000	50.0%
All Other	6,315,892	6,409,708	93,816	1.5%
Subtotal	\$ 46,498,234	\$ 45,808,868	\$ (689,366)	-1.5%
Appropriated Fund Balance	33,021,887	5,904,566	(27,117,321)	-82.1%
App Fund Balance (Non Spendable)	-	21,581,239	21,581,239	
Total Other Revenues	\$ 79,520,121	\$ 73,294,673	\$ (6,225,448)	-7.8%
Subtotal	\$ 804,572,879	\$ 807,826,557	\$ 3,253,678	0.4%

City of Yonkers Comparison of Detailed Budgeted Revenues

	FY 2021 Adopted	FY 2022 Executive	Dollar Change	% Change
Library Fund	\$ 555,952	\$ 727,149	\$ 171,197	30.8%
Water Fund				
Frontage	\$ 3,753,997	\$ 3,753,997	-	0.0%
Metered Sales	35,788,363	38,004,631	2,216,268	6.2%
Other	1,183,500	1,043,600	(139,900)	-11.8%
Subtotal	\$ 40,725,860	\$ 42,802,228	\$ 2,076,368	5.1%
Appropriated Fund Balance	6,628,944	3,699,711	(2,929,233)	0.0%
Total Other Revenues	\$ 47,354,804	\$ 46,501,939	\$ (852,865)	-1.8%
Sewer Fund				
Sewer Rents	\$ 8,756,496	\$ 9,167,503	\$ 411,007	4.7%
Other	185,000	195,000	10,000	5.4%
Sewer Fund	\$ 8,941,496	\$ 9,362,503	\$ 421,007	4.7%
Appropriated Fund Balance	1,778,336	1,086,818	(691,518)	-38.9%
Total Other Revenues	\$ 10,719,832	\$ 10,449,321	\$ (270,511)	-2.5%
Education Fund				
State Funding - Basic	\$ 311,207,186	\$ 327,412,599	\$ 16,205,413	5.2%
State Funding - Categorical	\$ 13,277,347	\$ 13,277,347	-	0.0%
State Funding for VLTs	\$ 19,600,000	\$ 19,600,000	-	0.0%
State Funding - Additional Aid	\$ 12,000,000	\$ 12,000,000	-	0.0%
Pending Additional State Funding	\$ -	\$ -	-	
Federal Aid	\$ 814,900	\$ 620,000	(194,900)	-23.9%
Department	\$ 350,000	\$ 531,000	181,000	51.7%
Interfund Rev./Indirect Cost	\$ 340,000	\$ 300,000	(40,000)	-11.8%
Misc. Departmental /Fines	\$ 1,201,600	\$ 921,600	(280,000)	-23.3%
Saunders Trust Fund	\$ -	\$ -	-	
Interest for Debt Service	\$ -	\$ -	-	
Subtotal	\$ 358,791,033	\$ 374,662,546	\$ 15,871,513	4.4%
Appropriated Fund Balance-G/F	12,717,821	-	(12,717,821)	-100.0%
Appropriated Fund Balance-D/S	96,603	399,621	303,018	313.7%
Appr Fund Balance-D/S (restricted)	-	-	-	
Total Education Fund	\$ 371,605,457	\$ 375,062,167	\$ 3,456,710	0.9%
Total Revenues - All Funds	\$ 1,234,808,924	\$ 1,240,567,133	\$ 5,758,209	0.5%

City of Yonkers Appropriation Change Summary

	FY 2021 Adopted	FY 2022 Executive	Dollar Change	% Change
<u>City</u>				
Departmental	\$ 332,849,987	\$ 339,879,576	\$ 7,029,589	2.11%
Fringe Benefits	173,947,089	172,386,553	(1,560,536)	-0.90%
Special Items	30,544,953	26,335,876	(4,209,077)	-13.78%
Debt Service	56,219,169	50,099,898	(6,119,271)	-10.88%
<u>Board of Education</u>				
Operating	615,238,420	621,392,112	6,153,692	1.00%
Debt Service	26,009,306	30,473,118	4,463,812	17.16%
Total	\$ 1,234,808,924	\$ 1,240,567,133	\$ 5,758,209	0.47%

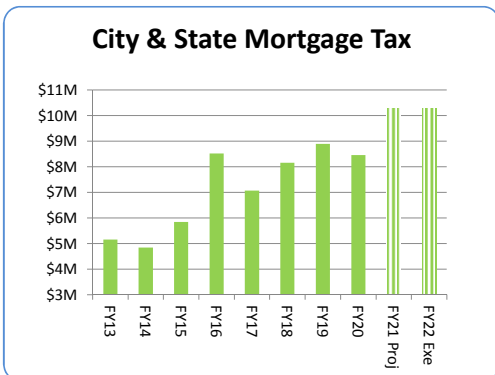
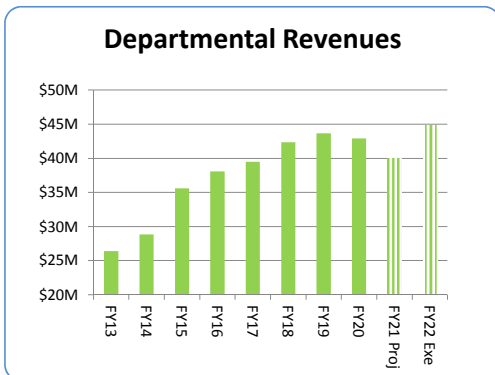
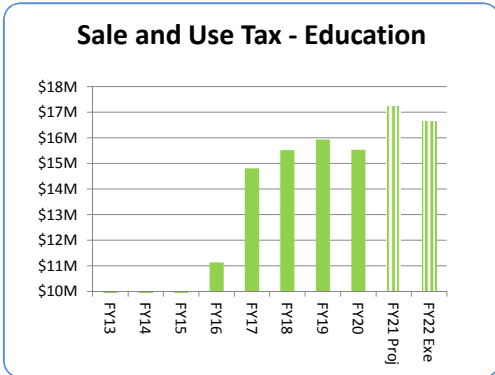
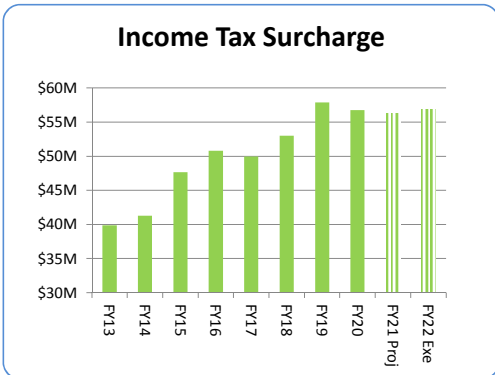
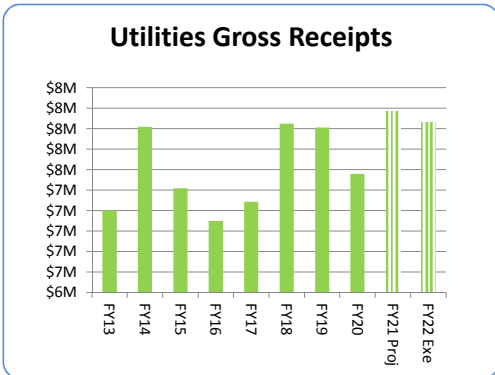
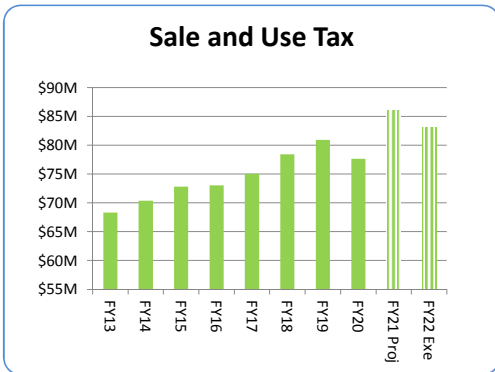
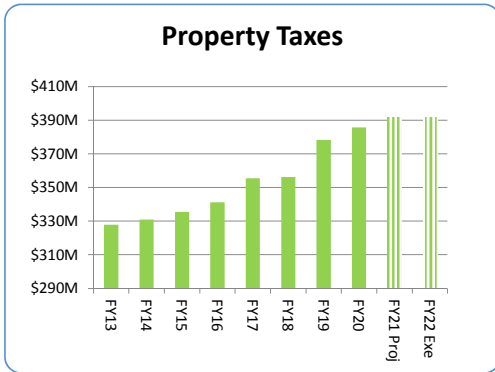
City of Yonkers Appropriation Comparison

	FY 2021 Adopted		FY 2022 Executive	
	\$ Amount	% of Total	\$ Amount	% of Total
<u>City</u>				
Personal Services	\$ 268,000,932	21.7%	\$ 269,284,871	21.7%
Equipment	294,000	0.0%	832,000	0.1%
Materials and Supplies	12,025,089	1.0%	12,642,126	1.0%
Contractual Services	52,529,966	4.3%	57,120,579	4.6%
Fringes Benefits	173,947,089	14.1%	172,386,553	13.9%
Special Items	30,544,953	2.5%	26,335,876	2.1%
Debt Service	56,219,169	4.6%	50,099,898	4.0%
<u>Board of Education</u>				
Operating	615,238,420	49.8%	621,392,112	50.1%
Debt Service	26,009,306	2.1%	30,473,118	2.5%
Total	\$ 1,234,808,924	100.0%	\$ 1,240,567,133	100.0%

City of Yonkers City and Board of Education Appropriation Comparison

	FY 2021 Adopted		FY 2022 Executive	
	\$ Amount	% of Total	\$ Amount	% of Total
<u>City</u>				
Personal Services	\$ 268,000,932	45.2%	\$ 269,284,871	45.7%
Equipment	294,000	0.0%	832,000	0.1%
Materials and Supplies	12,025,089	2.0%	12,642,126	2.1%
Contractual Services	52,529,966	8.8%	57,120,579	9.7%
Fringes Benefits	173,947,089	29.3%	172,386,553	29.3%
Special Items	30,544,953	5.1%	26,335,876	4.5%
City Debt Service	56,219,169	9.5%	50,099,898	8.5%
Total City	\$ 593,561,198	100.0%	\$ 588,701,903	100.0%
<u>Board of Education</u>				
B.O.E. Operating	615,238,420	95.9%	621,392,112	95.3%
B.O.E. Debt Service	26,009,306	4.1%	30,473,118	4.7%
Total	\$ 641,247,726	100.0%	\$ 651,865,230	100.0%
Total Appropriation	\$ 1,234,808,924		\$ 1,240,567,133	

City of Yonkers Economic Revenues FY13 to FY22 Exec



Real Property Taxes

New York State authorized the City of Yonkers to levy property taxes on the value of the property, and the tax rate determines the amount of real estate taxes paid by a property owner. Taxes are billed annually and can be paid in three equal installments (July, October and January). The City is restricted by the State Constitution to the amount of taxes that can be levied for operating purposes. The limitation is 2% of the average full value assessment for the past 5 years. The first step in determining the maximum amount of tax levy is to calculate the City average full assessment. The State supplies the special assessment rate percentage used in calculating the full assessment. These figures are based on real estate market conditions over the past twenty years. The total estimated maximum amount for operating purposes is \$427,596,398 for FY 2022.

The City is using \$315,821,232 of the tax margin leaving \$111,775,166 available in taxing power. The City is allowed to levy property taxes for certain items above the 2% tax margin, including: debt services payments, tax certiorari payments, judgment and claims payments, and operating capital.

The following page has a summary of City of Yonkers taxable assessed value and loss of taxing power since 1989.

Real Property Taxes

Year	City Assessed Value	Decrease from Prior Year	Loss of Taxing Power since 1989
2022	458,024,265	1,293,554	190,823,295
2021	459,317,819	3,924,957	189,191,531
2020	463,242,776	6,519,686	181,378,631
2019	469,762,462	2,016,609	175,435,722
2018	471,779,071	798,275	158,059,274
2017	472,577,346	(335,632)	156,497,028
2016	472,241,714	516,118	150,459,644
2015	472,757,832	2,567,873	144,475,253
2014	475,325,705	3,697,360	141,868,237
2013	479,023,065	(2,925,331)	136,910,455
2012	476,097,734	7,749,094	134,330,373
2011	483,846,828	5,236,062	123,330,342
2010	489,082,890	13,769,445	115,445,100
2009	502,852,335	5,846,753	101,344,815
2008	508,699,088	1,985,125	91,181,701
2007	510,684,213	6,094,734	85,859,999
2006	516,778,947	3,948,244	80,380,869
2005	520,727,191	4,064,351	74,895,677
2004	524,791,542	7,656,898	63,494,450
2003	532,448,440	3,223,608	56,671,523
2002	535,672,048	4,396,567	52,475,454
2001	540,068,615	350,334	48,933,877
2000	540,418,949	2,649,480	44,515,660
1999	543,068,429	3,333,158	42,078,029
1998	546,401,587	5,606,589	40,059,768
1997	552,008,176	13,245,809	38,394,219
1996	565,253,985	24,568,385	31,483,958
1995	589,822,370	26,797,548	23,917,776
1994	616,619,918	19,267,087	15,771,967
1993	635,887,005	9,874,939	10,453,267
1992	645,761,944	14,012,474	7,519,459
1991	659,774,418	8,646,225	4,297,715
1990	668,420,643	12,830,536	2,404,658
1989	681,251,179	-	-
Total		\$ 223,226,914	\$ 2,914,339,726

The loss of assessed value is due mainly to commercial and utilities companies receiving tax assessment reductions over this period of time. In addition, the City has not done a reassessment since 1954. The loss of taxing power calculation is based on tax rate in effect for the year multiplied by the loss in assessment value since 1989.

The tax rate for FY 2022 is \$854.84 per thousand dollars of assessed value (AV). The tax rate is divided between the City and the School District. The school rate is \$567.46 per thousand dollars AV, and the City is \$287.38 per thousand dollars AV. The total levy for FY 2022 will not increase and continue to be \$391,815,589.

City of Yonkers Assessed Valuation Comparison

	FY 2021 Adopted	FY 2022 Executive	Dollar Change	% Change
<u>City</u>				
Real Estate	\$ 702,918,163	\$ 701,441,679	\$ (1,476,484)	-0.21%
Special Franchise	23,929,452	23,830,468	(98,984)	-0.41%
Subtotal	\$ 726,847,615	\$ 725,272,147	\$ (1,575,468)	-0.22%
<u>Less:</u>				
Wholly and Partially Exempt Properties	\$ 267,057,645	\$ 266,761,638	\$ (296,007)	-0.11%
Veteran Exemption	472,151	486,244	14,093	2.98%
Subtotal	\$ 267,529,796	\$ 267,247,882	\$ (281,914)	-0.11%
Total Taxable Assessed Value - City	\$ 459,317,819	\$ 458,024,265	\$ (1,293,554)	-0.28%
<u>School District</u>				
Taxable Assessed Value - City	\$ 459,317,819	\$ 458,024,265	\$ (1,293,554)	-0.28%
<u>Plus:</u>				
Veterans' Exemptions Taxable for School Purposes	472,151	486,244	14,093	2.98%
Total Taxable Assessed Value - Education	\$ 459,789,970	\$ 458,510,509	\$ (1,279,461)	-0.28%

City Of Yonkers Property Tax Calculation

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Board of Education					
Operating Expenditures	\$ 557,311,406	\$ 582,615,150	\$ 604,415,093	\$ 615,238,420	\$ 621,392,112
Debt Service	33,429,343	33,001,204	24,035,406	26,009,306	30,473,118
Total Expenditures	\$ 590,740,749	\$ 615,616,354	\$ 628,450,499	\$ 641,247,726	\$ 651,865,230
Less Non-Property Tax Revenue	329,598,828	354,021,213	362,851,888	371,605,457	375,062,167
Less Sales Tax - Education	15,415,552	16,090,757	16,640,378	16,016,134	16,616,120
Tax Levy	\$ 245,726,369	\$ 245,504,384	\$ 248,958,233	\$ 253,626,135	\$ 260,186,943
Assessed Valuation	\$ 472,279,768	\$ 470,338,041	\$ 463,803,362	\$ 459,789,970	\$ 458,510,509
Tax Rate per \$1000 A.V.	\$ 520.30	\$ 521.97	\$ 536.78	\$ 551.61	\$ 567.46
\$ Change vs. Prior Year	\$ 9.33	\$ 1.67	\$ 14.81	\$ 14.83	\$ 15.85
% Change vs. Prior Year	1.83%	0.32%	2.84%	2.76%	2.87%
City					
Total Tax Levy	\$ 356,243,271	\$ 378,330,354	\$ 385,707,869	\$ 391,815,589	\$ 391,815,589
Less B.O.E. Levy	245,726,369	245,504,384	248,958,233	253,626,135	260,186,943
City Tax Levy	\$ 110,516,902	\$ 132,825,970	\$ 136,749,636	\$ 138,189,454	\$ 131,628,646
Assessed Valuation	\$ 471,779,071	\$ 469,762,462	\$ 463,242,776	\$ 459,317,819	\$ 458,024,265
Tax Rate per \$1000 A.V.	\$ 234.26	\$ 282.75	\$ 295.20	\$ 300.86	\$ 287.38
\$ Change vs. Prior Year	\$ (4.73)	\$ 48.49	\$ 12.45	\$ 5.66	\$ (13.48)
% Change vs. Prior Year	-1.98%	20.70%	4.40%	1.92%	-4.48%
Total Tax Rate					
Tax Rate per \$1000 A.V.	\$ 754.56	\$ 804.72	\$ 831.98	\$ 852.47	\$ 854.84
\$ Change vs. Prior Year	\$ 4.60	\$ 50.16	\$ 27.26	\$ 20.49	\$ 2.37
% Change vs. Prior Year	0.61%	6.65%	3.39%	2.46%	0.28%

City of Yonkers Combined Property Tax Levy Components

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2% Constitutional Limit	\$ 304,067,494	\$ 323,124,147	\$ 355,974,412	\$ 391,782,842	\$ 427,596,398
Property Tax Levy	\$ 356,243,271	\$ 378,330,354	\$ 385,707,869	\$ 391,815,589	\$ 391,815,589
Business Improvement District Levy				\$ 1,001,993	\$ 1,001,993
Total Property Tax Levy for CTL				\$ 392,817,582	\$ 392,817,582
Less Exclusions:					
Debt Service Exclusion	70,652,042	78,561,711	68,140,480	78,127,407	75,366,350
City Operating Capital	133,767	134,800	130,000	130,000	130,000
City Capital Labor	658,801	-	-	-	-
Tax Certiorari Payments	500,000	500,000	500,000	500,000	500,000
Judgment & Claims	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Property Tax Levy Subject to 2% Limit	\$ 283,298,661	\$ 298,133,843	\$ 315,937,389	\$ 313,060,175	\$ 315,821,232
Constitutional Tax Margin	\$ 20,768,833	\$ 24,990,304	\$ 40,037,023	\$ 78,722,667	\$ 111,775,166

City of Yonkers
FY 2022 - 2% Constitutional Tax Limit Calculation *

Fiscal Year	Property	Franchise	City Taxable A. V.	Vet Exempt.	School Taxable A.V.	Special Ratio %	Full Value	
FY 2018	\$ 442,589,486	\$ 29,189,585	\$ 471,779,071	\$ 500,697	\$ 472,279,768	2.44%	\$ 19,355,728,197	
FY 2019	\$ 442,751,554	\$ 27,010,908	\$ 469,762,462	\$ 575,579	\$ 470,338,041	2.28%	\$ 20,628,861,447	
FY 2020	\$ 438,773,399	\$ 24,469,377	\$ 463,242,776	\$ 560,586	\$ 463,803,362	2.13%	\$ 21,774,805,728	
FY 2021	\$ 435,277,984	\$ 24,206,142	\$ 459,484,126	\$ 477,538	\$ 459,961,664	2.06%	\$ 22,328,236,117	
FY 2022*	\$ 434,193,797	\$ 23,830,468	\$ 458,024,265	\$ 486,244	\$ 458,510,509	2.01%	\$ 22,811,468,109	
Five Year Total							\$	106,899,099,598
Five Year Average							\$	21,379,819,920
2% of Five Year Avg.							\$	427,596,398

* The FY 2021 and FY 2022 Constitutional Tax Limit Calculation, by statute, are based on the April 2021 and April 2022 Final Assessment Roll and not on the current assessment roll as displayed on pages C-3 and C-4.

City of Yonkers Comparison of Taxing Power and Its Use

	FY 2021 Adopted	FY 2022 Executive	FY 2022 Executive - FY 2021 Adopted	% Change
Five Year Average - Full Valuation	\$ 19,589,142,103	\$ 21,379,819,920	\$ 1,790,677,816	9.1%
2% of Five Year Average	\$ 391,782,842	\$ 427,596,398	\$ 35,813,556	9.1%
Total Debt & Capital Exclusion	79,757,407	76,996,350	(2,761,057)	-3.5%
Maximum Taxing Power	\$ 471,540,249	\$ 504,592,748	\$ 33,052,499	7.0%
<u>City Tax Levy</u>				
Operating	\$ 84,344,750	\$ 84,705,793	\$ 361,043	0.4%
Total Debt & Capital Exclusions	53,844,704	46,922,853	(6,921,851)	-12.9%
Total City Expenditures	\$ 138,189,454	\$ 131,628,646	\$ (6,560,808)	-4.7%
<u>School District Tax Levy</u>				
Operating	\$ 227,713,432	\$ 230,113,446	\$ 2,400,014	1.1%
Total Debt & Capital Exclusions	25,912,703	30,073,497	4,160,794	16.1%
Total School District Expenditures	\$ 253,626,135	\$ 260,186,943	\$ 6,560,808	2.6%
<u>Combined Tax Levy</u>				
Operating	\$ 312,058,182	\$ 314,819,239	\$ 2,761,057	0.9%
Total Debt & Capital Exclusion	79,757,407	76,996,350	(2,761,057)	-3.5%
Total Tax Levy Expenditures	\$ 391,815,589	\$ 391,815,589	\$ -	0.0%
Business Improvement District Levy	\$ (1,001,993)	\$ (1,001,993)	-	
Constitutional Tax Margins	\$ 78,722,667	\$ 111,775,166	\$ 33,052,499	42.0%

THIS PAGE INTENTIONALLY LEFT BLANK

Fund Descriptions

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. Government resources are allocated to and accounted for in individual funds based upon purposes for which they are to be spent and the means by which spending is controlled.

Budgeted Funds

General Fund (120): The primary operating fund in that it includes all revenues and expenditures not required by law to be accounted for in other funds. The General Fund provides funding for; the Education Fund to fund Yonkers City School District operations and for payments of principal and interest on outstanding debt obligations for school district projects; the Debt Service Fund for payments of principal and interest on outstanding debt obligations for General Fund projects; the Library Fund to fund Library operations and for payments of principal and interest on outstanding debt obligations for Library projects; and the Museum Fund to fund Museum operations and for payments of principal and interest on outstanding debt obligations for Museum projects.

Education Fund: Accounts for the operations of the Yonkers City School District in accordance with the Education Law of the State of New York. The Education Fund receives funding from the General Fund for school district operations which may or may not include payments of principal and interest on outstanding debt obligations for Yonkers City School projects.

Water Fund (040): Accounts for the water utility of the City which renders services primarily on a user charge basis to the general public. The Water Fund, subject to performance, can provide funding to the General Fund as allowed by General Municipal Law. The Water Fund provides funding to the Debt Service Fund for payments of principal and interest on outstanding debt obligations for Water Projects.

Sewer Fund (045): Accounts for sewer operations financed by sewer rents. The Sewer Fund provides funding to the Debt Service Fund for payments of principal and interest on outstanding debt obligations for Sewer projects.

Library Fund (030): Established under Education Law to account for the operations of the City's Library System. The Library Fund receives funding from the General Fund for Library Operations and for payments of principal and interest on outstanding debt obligations for Library projects. The Library Fund provides funding to the Debt Service fund for payments of principal and interest on outstanding debt obligations for Library projects.

Museum Fund (135): Accounts for the City's contribution to the Hudson River Museum and certain debts of the Museum. The Museum Fund receives funding from the General Fund for Museum Operations and for payments of principal and interest on outstanding debt obligations for Museum projects. The Museum Fund provides funding to the Debt Service fund for payments of principal and interest on outstanding debt obligations for Museum projects.

City Debt Service Fund (085): Accounts for the repayment of the principal and interest for borrowed funds (bonds, notes etc.). The Debt Service fund receives funding from the General Fund, Library Fund, Museum Fund, Water Fund and Sewer Fund for payments of principal and interest on outstanding debt obligations for all project types.

Non-Budgeted Funds

Grant Fund (049): Accounts for various grant funds received by the City from State and Federal sources. The Grant Fund receives funding from the General Fund for required Grant Cash matches.

Capital Projects Funds (140 and 145): Accounts for financial resources to be used for the acquisition or construction of capital facilities.

Community Development Funds (151 and 152): Records the operations of the federal grant programs operated by the City's Community Development Agency.

Fiduciary Funds (370 and 380): Accounts for assets held by the City in a trustee or custodial capacity.

Basis of Accounting and Budgeting

Basis of accounting and budgeting refers to when revenues and expenditures are recognized in the accounts and reported in the budget and financial statements, regardless of the measurement focus applied.

Modified Accrual Basis of Accounting

The modified accrual basis of accounting is followed in the governmental fund types, expendable trust and agency funds as it relates to the presentation of both the City budget and financial statements.

Revenues are recorded in the accounting period in which they are "measurable" and "available" to finance current operations. "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The City considers property taxes as available if they are collected within sixty days after year-end. A one year availability period is used for revenue recognition for all other governmental fund revenues. Revenues susceptible to accrual include real property taxes, income taxes, sales taxes, charges for services, intergovernmental revenues and operating transfers. Fees and other similar revenues are not susceptible to accrual because generally they are not measurable until they are received in cash. Sales taxes and income taxes are considered measurable when in the hands of intermediary collecting governments and are recognized as revenue at that time. If expenditures are the prime factor for determining eligibility, revenues from Federal and State grants are accrued when the expenditure is made.

Expenditures, under the modified accrual basis, are generally recognized when the related fund liability is incurred. Exceptions to this general rule are (1) principal and interest on general long-term debt which is recognized as an expenditure when due, (2) compensated absences which are charged as an expenditure when paid, and (3) certain accounts payable - judgements and claims which are charged as an expenditure when paid.

Financial Policies

Balance Budget Defined

For all operating funds, including the City General Fund, Education Fund, Water Fund, Sewer Fund, Library Fund, Debt Service Fund, and Museum Fund, total anticipated revenues, including amounts from taxation, state and federal aid, fees, reimbursements, and projected reliance of unassigned fund balance reserves, must equal total budgeted expenditures. The annual budget process includes revenue certification by an independent auditing firm and New York State Comptroller audit review. All budgeted amounts must be deemed by the New York State Comptroller's Office by written letter to be in compliance with the Special Local Finance and Budget Act of the City of Yonkers ("Act") constituting Chapters 488 and 489 of the Laws of New York 1976.

The current interpretation of the Act's mandates include the following; if appropriations for expenditures (E-Section Department appropriation class total or B-Section line item) are less than both of those of the "Base Year" (the fiscal year next preceding the fiscal year in which the budget is required to be prepared and adopted) and the "Current Year" (the fiscal year in which the budget is required to be prepared and adopted, being the fiscal year next preceding the budget year), a signed justification document by the Commissioner of Finance attesting to the reason for the reduced expenditure appropriation must be delivered to and deemed sufficient by the State Comptroller's Office to satisfy the Act.

For revenue, the Act mandates that if provisions for revenues are estimated to be greater than both of those of the Base Year or properly attributable to the Current Year, a signed justification document by the Commissioner of Finance attesting to the reason for the increased revenue provision must be delivered to and deemed sufficient by the State Comptroller's Office to satisfy the Act.

The City will include a statutorily calculated level of appropriation for uncollected real estate property taxes.

Fiscal Responsibility and Financial Planning

Use Zero Based Budgeting that builds annual operating and capital budgets from the ground up based on expected programmatic needs rather than prior budgeted amounts to better align budgets with programmatic needs.

Perform Multi-Year Planning by preparing four year financial plans identifying budgetary challenges while presenting possible gap closing measures to help sync short term financial decisions with long term goals.

The City will prepare Quarterly Forecasts that monitor and project revenues and expenditures for City and BOE accounts to identify potential changes in fund balance reserves and present these findings to multiple stakeholders including but not limited to the Yonkers City Council, State Comptroller's Office, NY State Department of Education, NY State Senate Finance, and Assembly Ways and Means.

The City will measure and monitor relative closeness to the constitutionally set ad-valorem real estate property tax levy limit calculated at two percent of the most recent five year average of the full market value of taxable real property in the city minus acceptable exclusions to levy efficiency.

The City, when feasible, will endeavor to stay within the NY State annual property tax cap which is the lessor of two percent or the rate of inflation. The FY22 Budget is within the allowable maximum.

The City's hiring practices will be consistent with City Charter.

Debt Policies

The State legislature has authorized the power and procedure for the City to borrow and incur capital indebtedness by the enactment of the State Local Finance Law, subject to certain constitutional provisions. The State Constitution limits the amount of indebtedness, both long-term and short-term, which the City may incur. The State Constitution provides that the City may not contract indebtedness in an amount greater than nine percent of the average full value of taxable real property in the City for the most recent five years. Certain indebtedness is excluded in ascertaining the City's authority to contract indebtedness within the constitutional limits; accordingly, debt of this kind, commonly referred to as "excluded debt", may be issued without regard to the constitutional limits and without affecting the City's authority to issue debt subject to the limit. Such exclusions are authorized by the Constitution and include the following:

(a) tax anticipation notes, revenue anticipation notes and budget notes, to the extent such obligations are retired within five years of their original issuance;

(b) indebtedness (commonly referred to as "self-sustaining debt") contracted for public improvement or service, which provides sufficient annual revenue after paying annual operating expenses of the improvement or service, to pay at least 25% of the annual interest and principal installments due on such indebtedness. The indebtedness is excluded, after approval by the State Comptroller, in a proportion equal to the proportion of annual debt service covered by net revenues of the improvement or service for which it was contracted. Under State law, the revenues from such improvement or service, for the period of the exclusions, must be used solely for debt service on the excluded indebtedness and operating and other costs of the improvement or service or deposited in a serial account to be used for such purposes; and

(c) indebtedness contracted for supply of water.

The City generally authorizes construction and financing of facilities that are of service to the citizens on a City-wide basis. Certain capital projects are subject to regulation and approval of applicable commissions and agencies.

Each bond ordinance requires approval by at least a two-thirds vote of the City Council. The Local Finance Law also provides a twenty-day statute of limitations after publication of an adopted bond ordinance together with a statutory form of notice which, in effect, stops legal challenges to the validity of obligations authorized by such bond ordinance except for alleged constitutional violations.

The City is authorized by the State Constitution to contract debt for objects or purposes that the State Legislature has determined to have a "period of probable usefulness," and the maximum maturity of such debt may not exceed the period of probable usefulness of the object or purpose for which it has been issued. Serial bonds must mature in annual installments and may be issued to finance any object or purpose for which a "period of probable usefulness" has been determined by the State Legislature.

Each bond ordinance usually authorizes the construction, acquisition or installation of the object or purpose to be financed (or identifies the bonds to be refunded), sets for the plan of financing or refinancing, and specifies the maximum maturity of the bonds subject to the legal (constitutional, Local Finance Law and case law) restrictions relating to the applicable periods of probable usefulness.

Prior to issuing debt, the City will pursue Grant funds or utilize reserve funds, where feasible, to fund capital needs.

Payments for debt issued are made through a segregated account controlled by the New York Office of the State Comptroller (OSC). At the beginning of each fiscal year and in accordance with the Act, the City deposits a percentage, computed by the OSC, of all ad valorem real property taxes collected by the City calculated as the quotient of total budgeted appropriation for Special Debt Service divided by total city ad valorem real property taxes less reserve for uncollected. In addition, 1% of the City of Yonkers sales tax is deposited in the segregated debt service account. When payments are due, OSC send instructions to the bank to make debt payments on behalf of the City.

Projections of additions and disbursements are computed by the City to retrieve excess funds from the segregated debt service account prior to the end of a fiscal year. However, the City maintains enough funds to pay for the first 3 months of the next fiscal year in case adoption of the budget is delayed.

At three and five year intervals of bond issuance, the City reviews the remaining bond proceeds. If the projects for which bonds were issued have been completed, remaining proceeds are transferred to a special debt service account to pay the principal payment on the related bonds.

Interest and capital gain earning are accumulated and transferred from the bond proceeds to the segregated debt service account. The request is made to OSC with the proper documentation for each bond issuance.

Investment Policies and Cash Management

Primary objectives of the City of Yonkers investment activities are, in priority order,

- To confirm with all applicable federal, state and other legal requirements.
- To adequately safeguard principal
- To provide sufficient liquidity to meet all operating requirements
- To obtain a reasonable rate of return.

Depositing of Cash – “It is the policy of the City of Yonkers for all moneys collected by any officer or employee of the government to transfer those funds to the Commissioner of Finance and Management within 2 days for deposit, or within the time period specified in law, whichever is shorter.”

Cash Flow Projections - A schedule of cash expenditures and receipts on a monthly basis for the budget year is required to be attached and made a part of each budget package sent to State Comptroller’s Office as required by the “Act.”

Compliance with “Arbitrage” Codes - The City covenants with the holders of the Bonds that it will (a) comply with the provisions and procedures contained in the Arbitrage and Use of Proceeds Certificate delivered concurrently with the delivery of the Bonds which, if complied with, will meet the requirements with respect to the exclusion of interest paid on the Bonds from gross income under the Internal Revenue Code of 1986, as amended, and (b) do and perform all acts and things necessary or desirable to assure that interest paid on the Bonds is excludable from gross income under such code.

Risk Management

The City is exposed to various risks and losses related to:

Judgment and Claims – The FY22 Budget includes an appropriation of \$1 million to pay for any settlements or claims against the City. In addition, the FY22 Budget has an appropriation of \$2.5 million for Litigation Expenses to assist the City in defending itself against potential actions.

Theft, damage or destruction of assets – The FY22 Budget includes an appropriation of \$380k for insurance which covers a wide range of City owned assets to protect the City. This amount excludes coverage for district property which is a separate budget line item of the BOE budget.

CyberSecurity – The City, like many other public and private entities, relies on technology to conduct its operations. As a recipient and provider of personal, private, or sensitive information, the City faces multiple cyber threats including, but not limited to, hacking, viruses, malware and other attacks on computer and other sensitive digital networks and systems. To mitigate the risk of business operations impact and/or damage from cyber incidents or cyber-attacks, the City invests in various forms of cybersecurity and operational controls; however, no assurances can be given that such security and operational control measures will be completely successful to guard against cyber threats and attacks. The results of any such attack could impact business operations and/or damage City digital networks and systems and the costs of remedying any such damage could be substantial.

Injuries to employees – The City is self-insured for Workers Compensation Claims. The FY22 includes an appropriation of \$9.3 million to settle annual liabilities pertaining as a result of on-the-job injuries.

Reserve Policy

The City will only appropriate audited available fund balances under the GASB Statement No. 54 Classification of “Unassigned.”

Any use of fund balance in order to balance the adopted budget, if greater than that amount used in the current fiscal year, must be justified by the City and deemed valid by the State Comptroller’s Office in order to be in compliance with the Act.

According to the mandates of the Act the City will not appropriate available fund balance after budget adoption to increase the total size of the expenditure budget.

The City, when feasible, will strive to maintain and build a level of reserves sufficient enough to mitigate dependence on future tax increases in order to help provide a consistent level of services to residents.

City of Yonkers Total Fund

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
<u>Revenues</u>					
General Fund	\$ 774,130,429	\$ 812,240,733	\$ 813,094,375	\$ 848,523,004	\$ 812,615,895
Education Fund	620,544,911	641,247,726	639,971,205	629,185,793	651,865,230
Library Fund	10,411,898	10,280,394	10,280,394	10,255,545	11,699,179
Museum Fund	1,573,910	1,563,493	1,563,493	1,563,493	2,457,716
Water Fund	40,569,725	47,354,804	47,477,573	47,104,779	46,501,939
Sewer Fund	8,970,998	10,719,832	10,728,724	10,744,958	10,449,321
Debt Service Fund	49,747,308	54,899,169	54,899,169	54,899,169	48,979,898
Subtotal	\$ 1,505,949,179	\$ 1,578,306,151	\$ 1,578,014,932	\$ 1,602,276,741	\$ 1,584,569,178
Less Transfers	(329,891,651)	(343,497,227)	(343,497,227)	(343,497,227)	(344,002,045)
Total Revenues	1,176,057,528	1,234,808,924	1,234,517,705	1,258,779,514	1,240,567,133
 <u>Expenditures</u>					
General Fund	\$ 803,445,340	\$ 812,240,733	\$ 813,094,375	\$ 801,406,276	\$ 812,615,895
Education Fund	602,749,976	641,247,726	639,971,205	626,124,248	651,865,230
Library Fund	10,097,887	10,280,394	10,280,394	9,630,394	11,699,179
Museum Fund	1,516,364	1,563,493	1,563,493	1,563,493	2,457,716
Water Fund	40,312,141	47,354,804	47,477,573	44,584,573	46,501,939
Sewer Fund	9,211,956	10,719,832	10,728,724	10,648,724	10,449,321
Debt Service Fund	50,239,957	54,899,169	54,899,169	54,820,919	48,979,898
Subtotal	\$ 1,517,573,621	\$ 1,578,306,151	\$ 1,578,014,933	\$ 1,548,778,626	\$ 1,584,569,178
Less Transfers	(329,891,651)	(343,497,227)	(343,497,227)	(343,497,227)	(344,002,045)
Total Expenditures	\$ 1,187,681,970	\$ 1,234,808,924	\$ 1,234,517,706	\$ 1,205,281,399	\$ 1,240,567,133
Revenues vs. Expenditures	\$ (11,624,442)	\$ -	\$ -	\$ 53,498,115	\$ -

City of Yonkers General Fund

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
<u>Revenues</u>					
Property Taxes	\$ 385,744,975	\$ 391,815,589	\$ 391,815,589	\$ 391,815,589	\$ 391,815,589
Special Taxes	180,119,811	181,330,568	181,330,568	192,734,608	189,251,596
State and Federal Funding	87,087,129	108,778,272	108,778,272	130,114,511	108,703,272
City Departments	42,913,670	43,128,329	43,128,329	39,912,123	44,761,427
Other Revenues	74,271,305	46,411,706	46,411,706	52,316,262	44,662,229
Subtotal	\$ 770,136,890	\$ 771,464,464	\$ 771,464,464	\$ 806,893,093	\$ 779,194,113
Appropriated Fund Balance (General)	-	33,021,887	33,021,887	33,021,887	5,904,566
Appropriated Fund Balance (AIM)	-	-	-	-	21,581,239
Reserve for Encumbrances	-	-	853,642	853,642	-
Subtotal	\$ 770,136,890	\$ 804,486,351	\$ 805,339,993	\$ 840,768,622	\$ 806,679,918
Transfer from Water Fund	3,993,539	7,754,382	7,754,382	7,754,382	5,935,977
Total Revenues	\$ 774,130,429	\$ 812,240,733	\$ 813,094,375	\$ 848,523,004	\$ 812,615,895
<u>Expenditures</u>					
City Departments	\$ 274,364,123	\$ 287,477,314	\$ 288,330,956	\$ 280,641,253	\$ 290,732,469
Fringe Benefits	\$ 161,208,715	\$ 168,031,512	\$ 168,031,512	\$ 162,557,629	\$ 166,186,450
Special Items	\$ 33,852,898	\$ 30,501,930	\$ 30,501,930	\$ 32,455,193	\$ 26,292,108
Debt Service	\$ 18,440,436	\$ 1,320,000	\$ 1,320,000	\$ 842,223	\$ 1,120,000
Subtotal	\$ 487,866,174	\$ 487,330,756	\$ 488,184,398	\$ 476,496,299	\$ 484,331,027
Transfers Out:					
Education Fund	\$ 265,598,611	\$ 269,642,269	\$ 269,642,269	\$ 269,642,269	\$ 276,803,063
Library Fund	\$ 10,332,533	\$ 9,724,442	\$ 9,724,442	\$ 9,724,442	\$ 10,972,030
Museum Fund	\$ 1,573,910	\$ 1,563,493	\$ 1,563,493	\$ 1,563,493	\$ 2,457,716
Debt Service Fund	\$ 38,074,113	\$ 43,979,773	\$ 43,979,773	\$ 43,979,773	\$ 38,052,059
Total Transfers Out	\$ 315,579,167	\$ 324,909,977	\$ 324,909,977	\$ 324,909,977	\$ 328,284,868
Total Expenditures	\$ 803,445,340	\$ 812,240,733	\$ 813,094,375	\$ 801,406,276	\$ 812,615,895
Revenues vs. Expenditures	\$ (29,314,911)	\$ -	\$ -	\$ 47,116,728	\$ -

City of Yonkers Education Fund

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
<u>Revenues</u>					
State Funding - Basic	\$ 306,395,212	\$ 311,207,186	\$ 311,207,186	\$ 300,803,074	\$ 327,412,599
State Additional Chapter I Accrual	-	-	-	-	-
State Funding - Categorical	11,373,772	13,277,347	10,854,951	10,272,573	13,277,347
State Funding for VLTs	19,600,000	19,600,000	19,600,000	19,600,000	19,600,000
State Funding - Additional Aid	12,676,000	12,000,000	12,000,000	12,000,000	12,000,000
Pending Additional State Funding	-	-	-	-	-
Deficit Financing	-	-	-	-	-
Federal Aid	1,033,722	814,900	814,900	420,074	620,000
Departmental Revenues	578,199	350,000	350,000	251,000	531,000
Interfund Revenue / Indirect Cost	257,920	340,000	349,521	340,000	300,000
Misc. Departmental	2,631,856	1,201,600	1,201,600	1,905,847	921,600
Saunders Trust Fund	-	-	-	-	-
Bond Financing Proceeds	399,620	-	-	178	-
Interest on Debt Service	-	-	-	-	-
Subtotal	354,946,300	358,791,033	356,378,158	345,592,746	374,662,546
Appropriated Fund Balance GF	-	12,717,821	12,717,821	12,717,821	-
Approp. Fund Balance (Debt Svc Restr)	-	-	-	-	-
Appropriated Fund Balance Debt Service	-	96,603	96,603	96,603	399,621
Reserve for Encumbrances	-	-	1,136,354	1,136,354	-
Subtotal	\$ 354,946,300	\$ 371,605,457	\$ 370,328,936	\$ 359,543,524	\$ 375,062,167
Transfer from General Fund	265,598,611	269,642,269	269,642,269	269,642,269	276,803,063
Total Revenues	\$ 620,544,911	\$ 641,247,726	\$ 639,971,205	\$ 629,185,793	\$ 651,865,230
<u>Expenditures</u>					
Operating Expenditures	\$ 578,714,570	\$ 615,238,420	\$ 613,961,899	\$ 600,114,942	\$ 621,392,112
Debt Service	24,035,405	26,009,306	26,009,306	26,009,306	30,473,118
Total Expenditures	\$ 602,749,976	\$ 641,247,726	\$ 639,971,205	\$ 626,124,248	\$ 651,865,230
Revenues vs. Expenditures	\$ 17,794,935	\$ -	\$ -	\$ 3,061,545	\$ -

City of Yonkers Water Fund

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
<u>Revenues</u>					
Water Frontage Tax	\$ 3,753,537	\$ 3,753,997	\$ 3,753,997	\$ 3,754,578	\$ 3,753,997
Metered Water Sales	35,547,435	35,788,363	35,788,363	35,547,435	38,004,631
Sundries and Interest	1,268,753	1,183,500	1,183,500	1,051,053	1,043,600
Subtotal	\$ 40,569,725	\$ 40,725,860	\$ 40,725,860	\$ 40,353,066	\$ 42,802,228
Appropriated Fund Balance	-	6,628,944	6,628,944	6,628,944	3,699,711
Reserve for Encumbrances	-	-	122,769	122,769	-
Subtotal	\$ 40,569,725	\$ 47,354,804	\$ 47,477,573	\$ 47,104,779	\$ 46,501,939
Transfer from General Fund	-	-	-	-	-
Total Revenues	\$ 40,569,725	\$ 47,354,804	\$ 47,477,573	\$ 47,104,779	\$ 46,501,939
<u>Expenditures</u>					
Operating Expenditures	\$ 27,742,539	\$ 30,759,344	\$ 30,882,113	\$ 27,989,113	\$ 32,780,562
Fringe Benefits	3,941,038	3,953,715	3,953,715	3,953,715	4,033,644
Special Items	27,786	28,234	28,234	28,234	28,137
Subtotal	\$ 31,711,363	\$ 34,741,293	\$ 34,864,062	\$ 31,971,062	\$ 36,842,343
Transfer to General Fund (Indirect Cost)	3,993,538	7,754,382	7,754,382	7,754,382	5,935,977
Transfer to Capital Fund	-	-	-	-	-
Transfer to Debt Service	4,607,240	4,859,129	4,859,129	4,859,129	3,723,619
Total Expenditures	\$ 40,312,141	\$ 47,354,804	\$ 47,477,573	\$ 44,584,573	\$ 46,501,939
Revenues vs. Expenditures	\$ 257,584	\$ -	\$ -	\$ 2,520,206	\$ -

City of Yonkers Sewer Fund

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
<u>Revenues</u>					
Sewer Rent Charges	\$ 8,772,730	\$ 8,756,496	\$ 8,756,496	\$ 8,772,730	\$ 9,167,503
Other Revenues	198,268	185,000	185,000	185,000	195,000
Subtotal	\$ 8,970,998	\$ 8,941,496	\$ 8,941,496	\$ 8,957,730	\$ 9,362,503
Appropriated Fund Balance	-	1,778,336	1,778,336	1,778,336	1,086,818
Reserve for Encumbrances	-	-	8,892	8,892	-
Total Revenues	\$ 8,970,998	\$ 10,719,832	\$ 10,728,724	\$ 10,744,958	\$ 10,449,321
 <u>Expenditures</u>					
Operating Expenditures	\$ 3,878,899	\$ 5,089,208	\$ 5,098,100	\$ 5,018,100	\$ 5,362,307
Fringe Benefits	1,843,992	1,961,862	1,961,862	1,961,862	2,166,459
Special Items	12,860	14,789	14,789	14,789	15,631
Subtotal	\$ 5,735,751	\$ 7,065,859	\$ 7,074,751	\$ 6,994,751	\$ 7,544,397
Transfer to Debt Service	3,476,205	3,653,973	3,653,973	3,653,973	2,904,924
Total Expenditures	\$ 9,211,956	\$ 10,719,832	\$ 10,728,724	\$ 10,648,724	\$ 10,449,321
Revenues vs. Expenditures	\$ (240,958)	\$ -	\$ -	\$ 96,234	\$ -

City of Yonkers Library Fund

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2021 Projection	FY 2022 Executive
<u>Revenues</u>					
Rental of Property	\$ 6,550	\$ 9,000	\$ 9,000	\$ 300	\$ 4,500
Fees & Fines	12,394	17,000	17,000	479	8,000
Miscellaneous	2,954	7,010	7,010	7,383	2,500
State Funding	57,467	53,390	53,390	53,390	52,000
Subtotal	\$ 79,365	\$ 86,400	\$ 86,400	\$ 61,551	\$ 67,000
Appropriated Fund Balance	-	469,552	469,552	469,552	660,149
Reserve for Encumbrances	-	-	-	-	-
Subtotal	\$ 79,365	\$ 555,952	\$ 555,952	\$ 531,103	\$ 727,149
Transfer from General Fund	10,332,533	9,724,442	9,724,442	9,724,442	10,972,030
Total Revenues	\$ 10,411,898	\$ 10,280,394	\$ 10,280,394	\$ 10,255,545	\$ 11,699,179
 <u>Expenditures</u>					
Operating Expenditures	\$ 9,161,296	\$ 9,249,121	\$ 9,249,121	\$ 8,599,121	\$ 10,729,238
Contribution to Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Subtotal	\$ 9,161,296	\$ 9,249,121	\$ 9,249,121	\$ 8,599,121	\$ 10,729,238
Transfer to Debt Service	936,591	1,031,273	1,031,273	1,031,273	969,941
Total Expenditures	\$ 10,097,887	\$ 10,280,394	\$ 10,280,394	\$ 9,630,394	\$ 11,699,179
Revenues vs. Expenditures	\$ 314,011	\$ -	\$ -	\$ 625,151	\$ -

City of Yonkers Museum Fund

		FY 2020 Actual		FY 2021 Adopted		FY 2021 Current		FY 2021 Projection		FY 2022 Executive
<u>Revenues</u>										
Transfer from General Fund	\$	1,573,910	\$	1,563,493	\$	1,563,493	\$	1,563,493	\$	2,457,716
Total Revenues	\$	1,573,910	\$	1,563,493	\$	1,563,493	\$	1,563,493	\$	2,457,716
 <u>Expenditures</u>										
Operating Expenditures	\$	217,454	\$	275,000	\$	275,000	\$	275,000	\$	275,000
Subtotal	\$	217,454	\$	275,000	\$	275,000	\$	275,000	\$	275,000
Transfer to Debt Service		1,298,910		1,288,493		1,288,493		1,288,493		2,182,716
Total Expenditures	\$	1,516,364	\$	1,563,493	\$	1,563,493	\$	1,563,493	\$	2,457,716
Revenues vs. Expenditures	\$	57,546	\$	-	\$	-	\$	-	\$	-

City of Yonkers Debt Service Fund

	FY 2020 Actual		FY 2021 Adopted		FY 2021 Current		FY 2021 Projection		FY 2022 Executive
<u>Revenues</u>									
Interest for Debt Service	\$ 1,322,389	\$	-	\$	-	\$	-	\$	-
Other Revenues	31,860		-		-		-		-
Subtotal	\$ 1,354,249	\$	-	\$	-	\$	-	\$	-
Transfers In:									
General Fund	\$ 38,074,113	\$	43,979,773	\$	43,979,773	\$	43,979,773	\$	38,052,059
Library Fund	936,591		1,031,273		1,031,273		1,031,273		969,941
Museum Fund	1,298,910		1,288,493		1,288,493		1,288,493		2,182,716
Water Fund	4,607,240		4,859,129		4,859,129		4,859,129		3,723,619
Sewer Fund	3,476,205		3,653,973		3,653,973		3,653,973		2,904,924
Appropriated Fund Balance	-		86,528		86,528		86,528		1,146,639
Total Revenues	\$ 49,747,308	\$	54,899,169	\$	54,899,169	\$	54,899,169	\$	48,979,898
<u>Expenditures</u>									
Debt Service:									
General Fund	\$ 39,921,014	\$	44,066,301	\$	44,066,301	\$	43,988,051	\$	39,198,698
Library Fund	936,591		1,031,273		1,031,273		1,031,273		969,941
Museum Fund	1,298,909		1,288,493		1,288,493		1,288,493		2,182,716
Water Fund	4,607,239		4,859,129		4,859,129		4,859,129		3,723,619
Sewer Fund	3,476,204		3,653,973		3,653,973		3,653,973		2,904,924
Total Expenditures	\$ 50,239,957	\$	54,899,169	\$	54,899,169	\$	54,820,919	\$	48,979,898
Revenues vs. Expenditures	\$ (492,650)	\$	-	\$	-	\$	78,250	\$	-

City of Yonkers Fund Balance Projections

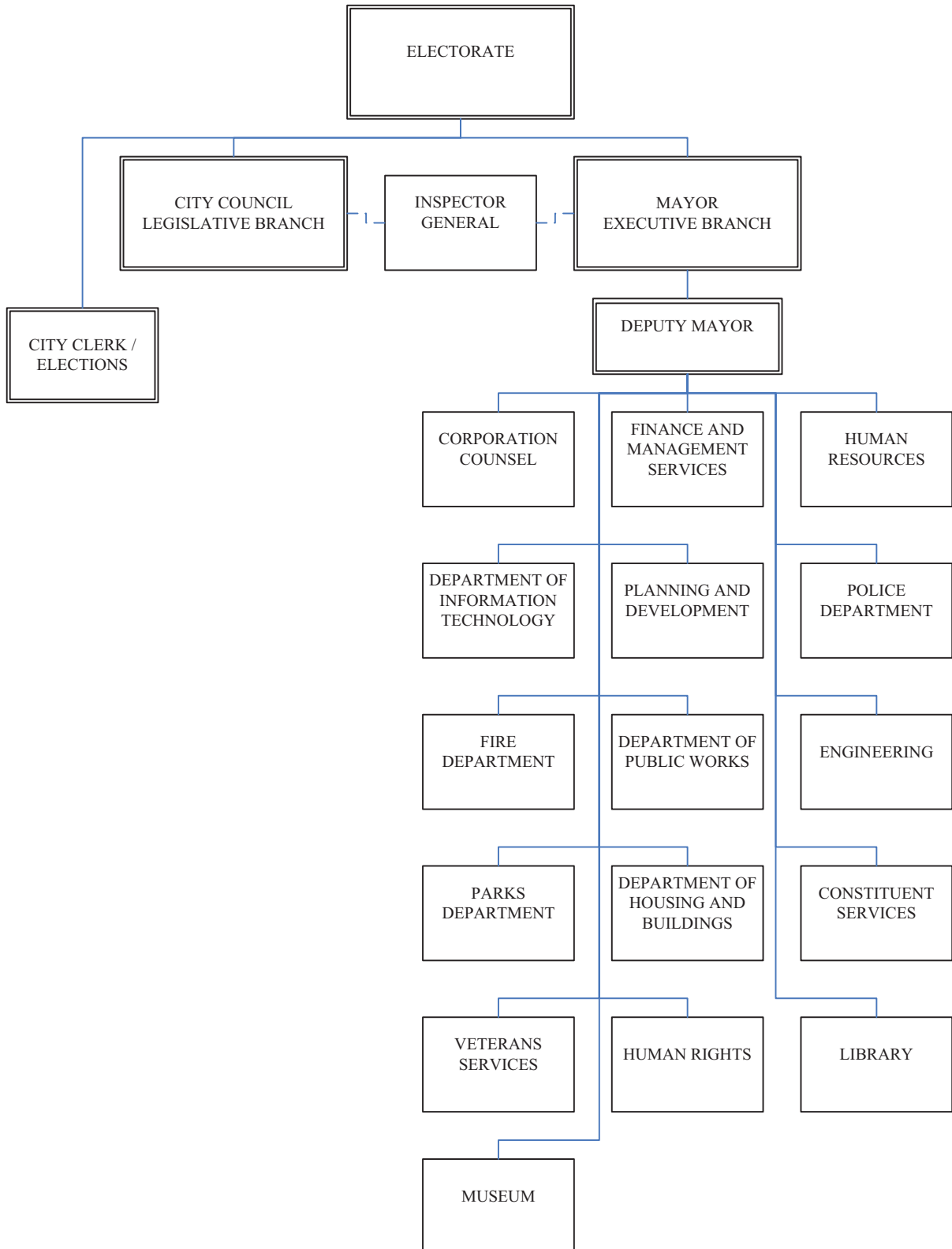
	Total Major Funds	General	Education	Water	Sewer	Library	City Debt
FY20 Ending Fund Balance	\$ 104,076,225	\$ 40,206,705	\$ 41,369,445	\$ 15,675,137	\$ 4,462,070	\$ 1,129,701	\$ 1,233,167
FY21 Projected Revenues (excludes Appropriated Fund Balance & Reserve for Encumbrances)	1,545,355,414	816,210,968	615,235,015	40,353,066	8,957,730	9,785,993	54,812,641
FY21 Projected Expenditures	1,548,778,626	802,969,769	626,124,248	44,584,573	10,648,724	9,630,394	54,820,919
FY21 Projected Revenues vs. Expenditures	\$ (3,423,213)	\$ 13,241,199	\$ (10,889,233)	\$ (4,231,507)	\$ (1,690,994)	\$ 155,599	\$ (8,278)
FY21 Projected Fund Balance	\$ 100,653,012	\$ 53,447,904	\$ 30,480,212	\$ 11,443,630	\$ 2,771,076	\$ 1,285,300	\$ 1,224,889
FY22 Appropriated Fund Balance	34,478,743	27,485,805	399,621	3,699,711	1,086,818	660,149	1,146,639
FY21 Projected Available Fund Balance to use for FY23 & beyond	\$ 66,174,269	\$ 25,962,099	\$ 30,080,591	\$ 7,743,919	\$ 1,684,258	\$ 625,151	\$ 78,250

City of Yonkers 10 Years - Changes in Fund Balance

	Total Major						
	Funds	General	Education	Water	Sewer	Library	City Debt
2010 Beginning Total	\$ 40,057,017	11,586,791	26,772,455	735,823	639,061	322,887	-
2011 Actual	8,551,419	2,929,287	5,912,665	(428,633)	301,194	(196,548)	33,454
2012 Actual	33,278,662	20,299,231	10,261,991	2,535,164	62,132	112,775	7,369
2013 Actual	(5,476,793)	20,063,413	(27,638,994)	1,542,668	(338,267)	74,708	819,679
2014 Actual	(33,570,392)	19,196,098	(52,082,797)	(1,962)	(1,073,235)	266,508	124,996
2015 Actual	52,936,675	7,263,649	48,352,917	(2,679,857)	(584,355)	231,501	352,820
2016 Actual	32,778,262	(149,964)	17,988,799	1,883,174	1,754,053	(15,681)	11,317,881
2017 Actual	(1,202,476)	(20,572,704)	14,500,911	4,909,891	2,512,270	275,232	(2,828,076)
2018 Actual	(26,516,407)	(14,015,622)	(10,950,263)	4,295,848	1,424,996	(218,510)	(7,052,856)
2019 Actual	14,883,879	22,863,905	(9,524,012)	2,625,438	5,180	(37,181)	(1,049,451)
2020 Actual	(11,638,151)	(29,257,379)	17,781,243	257,583	(240,959)	314,010	(492,649)
2020 Ending Total	\$ 104,081,695	\$ 40,206,705	\$ 41,374,915	\$ 15,675,137	\$ 4,462,070	\$ 1,129,701	\$ 1,233,167

City of Yonkers

Organizational Chart

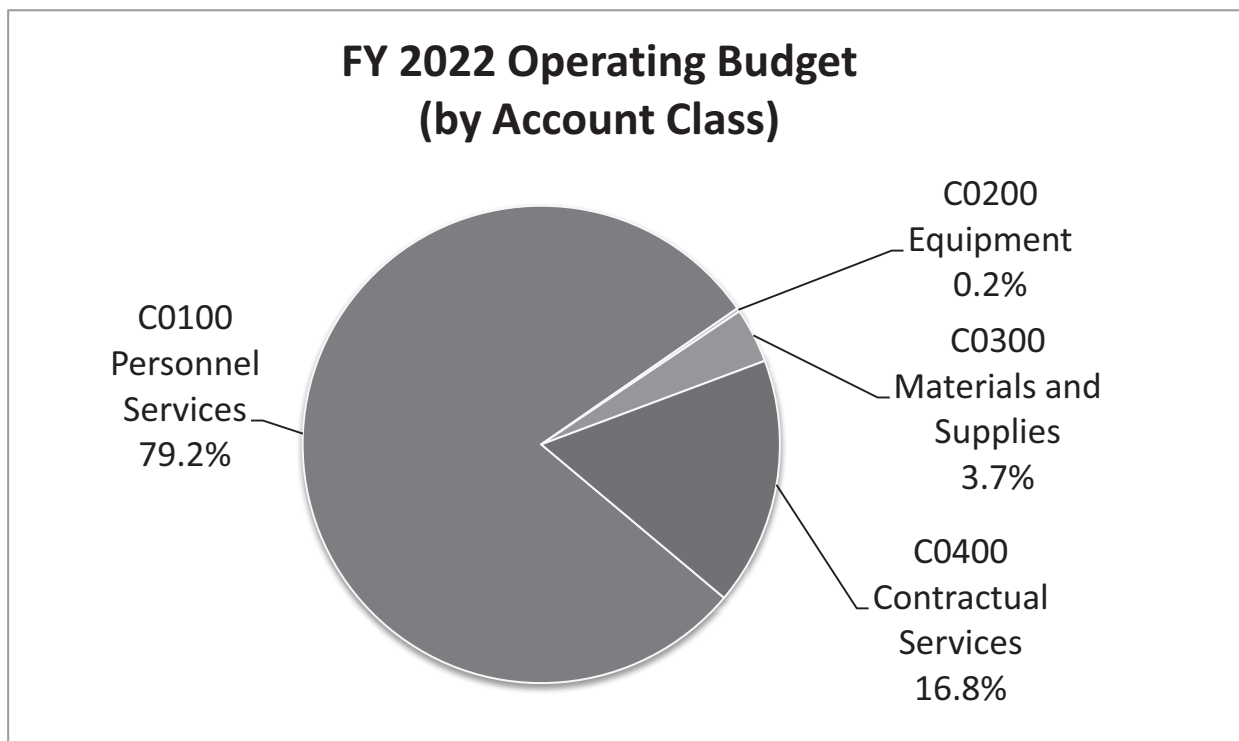


The City of Yonkers

Citywide Department Expenditure Summary



Department	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Executive	1,832,476	2,131,556	2,131,719	2,131,556	2,159,529
Legislative	2,976,708	3,125,383	3,132,314	3,399,890	3,399,890
Corporation Counsel	2,547,200	2,661,562	2,661,562	2,671,971	2,765,971
Finance and Mgt. Services	15,257,910	16,794,789	17,051,238	16,749,708	16,749,708
Human Resources	3,849,708	4,409,167	4,409,167	4,728,779	4,728,779
Information Technology	6,503,816	7,588,179	7,601,949	7,806,040	8,071,040
Planning and Development	1,362,343	1,532,187	1,532,187	1,497,099	1,547,099
Police	106,874,466	107,818,962	107,912,954	110,207,392	110,226,428
Fire	74,831,235	74,369,758	74,473,105	71,413,748	71,626,070
Public Works	69,400,557	78,875,448	79,278,373	81,620,706	82,178,687
Engineering	3,091,252	3,287,862	3,329,113	3,291,826	3,291,826
Parks	11,979,595	13,904,848	13,939,871	13,972,043	13,997,472
Housing and Buildings	3,591,862	4,387,157	4,417,564	5,654,814	5,642,824
Constituent Services	894,031	1,134,014	1,134,969	1,172,283	1,172,283
Inspector General	511,536	729,000	729,000	729,200	729,200
Veterans Services	400,584	460,994	461,084	473,532	473,532
Human Rights	80,282	115,000	115,000	115,000	115,000
Library	9,161,296	9,249,121	9,249,121	9,529,238	10,729,238
Museum	217,454	275,000	275,000	275,000	275,000
Totals	315,364,312	332,849,987	333,835,289	337,439,825	339,879,576



Position Schedule

The City of Yonkers Departmental Summary



Department	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Executive	15	15	15	15	15
Legislative	29	29	29	30	30
Corporation Counsel	22	22	22	22	23
Finance and Management Services	137	137	137	140	140
Human Resources	39	39	39	39	39
Information Technology	41	41	41	41	44
Planning and Development	15	15	15	15	15
Police	691	691	691	695	695
Fire	458	458	458	458	460
Public Works	361	361	361	375	371
Engineering	27	27	27	27	27
Parks	106	106	106	107	108
Housing and Buildings	42	42	42	50	50
Constituent Services	8	8	8	8	8
Inspector General	3	3	3	3	3
Veterans Services	5	5	5	5	5
Human Rights	1	1	1	1	1
Totals	2000	2000	2000	2031	2034

Fund	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
General	1881	1881	1881	1912	1911
Water	81	81	81	81	81
Sewer	38	38	38	38	42
Totals	2000	2000	2000	2031	2034

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	128	124	124	127	128
SEIU	B	257	255	253	261	265
AFSCME	C	48	51	51	56	58
TEAMSTER LOCAL 456	D	448	450	451	465	461
PBA	E	485	485	485	485	485
FIREFIGHTERS LOCAL 628	F	322	322	322	322	322
POLICE CLS	G	126	125	125	125	125
UFOA	H	131	131	131	131	131
TEAMSTER MANAGERS	I	55	57	58	59	59
Totals		2000	2000	2000	2031	2034

Operating Budget

The City of Yonkers Citywide Expenditure Account Summary



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	202,451,970	208,421,284	208,421,284	209,175,698	209,264,588
C0103	Temp Services	3,113,463	4,565,607	4,595,607	4,532,930	4,532,930
C0119	Contractual Settlements	26,011	-	-	-	-
C0125	Contractual Benefits	1,808,172	2,011,561	2,011,561	1,940,125	1,933,525
C0150	Termination Payments	132,163	226,000	226,000	226,000	226,000
C0151	Charge To Capital Salaries	726	-	-	-	-
C0162	Snow and Ice Wages	-	99,000	-	99,000	99,000
C0181	Uniform Allowance	950,701	1,084,888	1,084,888	1,059,288	1,059,288
C0182	Holiday Pay	6,049,297	6,256,452	6,256,452	6,091,216	6,091,216
C0183	Night Differential	3,586,653	3,673,040	3,673,040	3,616,636	3,616,636
C0184	Sick Leave Reduction	5,967,145	5,835,328	5,835,328	5,764,742	5,764,742
C0188	Refuse Differential	164,224	297,500	297,500	283,500	283,500
C0198	Overtime	34,610,411	32,663,273	32,732,273	33,408,537	33,408,537
C0199	Reimbursable Overtime	3,226,571	2,866,999	2,866,999	3,004,909	3,004,909
	Personal Services Total (100's)	262,087,507	268,000,932	268,000,932	269,202,581	269,284,871
C0202	Capital Construction	73,163	130,000	137,253	130,000	130,000
C0250	Other Equipment	43,998	46,000	83,342	46,000	46,000
C0280	Reference Materials	95,227	118,000	119,000	206,000	206,000
C0281	Books	-	-	-	-	450,000
	Equipment Total (200's)	212,388	294,000	339,595	382,000	832,000
C0301	Office Supplies	285,262	419,015	342,198	433,735	433,735
C0302	Paint and Supplies	23,283	30,000	30,874	30,000	30,000
C0303	Construction Supplies	127,051	216,000	206,192	241,000	241,000
C0304	Street Maint. Material	681,595	1,426,500	1,079,472	1,426,500	1,426,500
C0305	Signs Lumber & Bldg. Supplies	24,575	44,500	44,386	49,500	49,500
C0306	Janitorial Supplies	148,309	181,000	177,309	206,650	206,650
C0307	Automobile Supplies	2,038,645	2,047,300	2,131,028	2,216,300	2,216,300
C0308	Wearing Apparel	813,134	922,561	1,002,712	951,159	951,159
C0309	Fuel For Heating	745,539	1,080,900	1,042,400	1,080,900	1,080,900
C0310	Medical Supplies	108,158	140,600	143,858	215,850	215,850
C0311	Recreational Supplies	79,220	105,000	86,682	105,000	105,000
C0312	Hardware	79,050	130,775	127,767	136,425	136,425
C0313	Miscellaneous Supplies	394,734	178,215	209,702	206,360	206,360
C0314	Electrical Supplies	138,682	201,900	170,450	253,100	253,100
C0315	Street Cleaning Materials	16,225	20,000	20,065	25,000	25,000
C0316	Plumbing Supplies	54,893	105,500	94,688	105,500	105,500
C0317	Guns & Ammunition	155,064	298,000	199,821	315,680	315,680
C0318	Photographic Supplies	11,588	30,000	28,500	32,000	32,000
C0319	Badges, Insignias and Flags	30,351	47,720	43,646	45,025	45,025
C0320	Communication Supplies	71,540	126,350	86,767	128,350	128,350
C0321	Water Works Parts & Supplies	177,724	220,000	223,198	240,000	240,000
C0322	Water Treatment Supplies	340,789	523,000	523,000	538,000	538,000

Operating Budget

The City of Yonkers Citywide Expenditure Account Summary



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0323	Machine Supplies	34,039	59,300	49,186	59,300	59,300
C0324	Waste Material & Rags	1,300	4,700	4,700	13,700	13,700
C0325	Welding Supplies	8,851	23,000	27,134	23,000	23,000
C0326	Laboratory Supplies	47,432	176,500	180,206	181,500	181,500
C0327	Nursery Supplies	10,932	38,300	24,085	35,300	35,300
C0328	Firefighter Supplies	113,529	179,700	190,771	180,200	180,200
C0330	Animal Food	-	50,000	45,000	50,000	50,000
C0361	Fuel Gasoline	638,506	1,110,000	1,140,000	1,060,000	1,060,000
C0362	Fuel Diesel	530,562	872,000	862,000	816,000	816,000
C0363	Lubricants	46,721	52,000	55,279	52,000	52,000
C0365	Equipment Fluids	34,275	35,000	35,725	35,000	35,000
C0366	Tires & Tubes	275,895	325,000	325,512	325,000	325,000
C0367	Equipment Supplies	161,590	206,474	213,632	301,950	301,950
C0368	Steel & Iron	8,139	11,500	11,500	11,500	11,500
C0380	Audio-Visual Supplies	5,355	14,000	14,000	41,425	41,425
C0382	Bedding Materials	561	2,169	2,169	2,500	2,500
C0383	Data Processing Supplies	277,117	328,010	313,843	441,974	441,974
C0390	Program Supplies	1,966	8,000	8,955	8,000	8,000
C0397	Contingent	-	-	948,050	-	-
C0398	Meals/Food	9,230	34,600	27,733	21,743	21,743
Materials and Supplies Total (300's)		8,751,412	12,025,089	12,494,195	12,642,126	12,642,126
C0401	Insurance	401,285	382,575	382,575	455,865	455,865
C0402	Telephone	292,093	411,500	405,500	444,300	444,300
C0403	Printing	68,231	155,047	136,547	156,510	156,510
C0404	Lights & Power	3,558,571	4,298,236	4,298,236	4,452,500	4,452,500
C0405	Postage	328,945	447,983	411,833	465,185	465,185
C0406	Freight & Express	431	6,125	5,525	5,500	5,500
C0407	Maint. & Repair Equipment	832,604	1,458,079	1,185,931	1,490,330	1,490,330
C0408	Rental of Equipment	75,731	243,787	217,977	273,800	273,800
C0409	Maint. & Repair Bldg.	388,224	559,500	476,385	554,500	554,500
C0410	Mileage Allowance	2,525	5,435	4,435	5,435	5,435
C0412	Waste Disposal	3,044,741	3,119,500	3,119,500	3,125,500	3,125,500
C0413	Professional Fees	5,512,709	7,676,090	7,373,800	8,009,677	8,309,677
C0415	Outside Labor & Related Charge	202,094	385,500	339,629	454,100	454,100
C0416	Advertising	26,294	68,826	62,996	72,200	72,200
C0417	Laundry Service	92,866	108,800	108,800	109,992	109,992
C0419	Miscellaneous Expenses	132,991	140,410	148,960	158,960	158,960
C0420	Communication Repair	33,049	40,000	40,000	40,000	40,000
C0421	Rental of Space	4,083,626	3,498,908	3,516,908	3,660,540	4,410,540
C0422	Janitorial Service	354,776	462,900	432,900	462,900	462,900
C0423	Meal Allowance	129,024	188,598	175,248	198,749	198,749
C0424	Maintenance Office Equipment	18,850	47,620	38,220	60,222	60,222
C0425	Subscriptions & Publications	192,029	232,776	211,348	272,301	272,301

Operating Budget

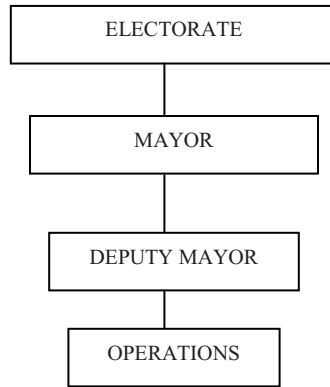
The City of Yonkers Citywide Expenditure Account Summary



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0427	Medical Expenses	-	10,000	10,000	11,000	11,000
C0429	Repairs To Water Service Line	198,042	450,000	513,734	450,000	450,000
C0430	IT Hardware Maintenance	393,408	577,950	553,514	576,450	576,450
C0431	IT Software Licensing and Maint.	2,792,392	4,026,698	4,011,629	4,392,583	4,392,583
C0433	Steno Reporting Services	60,199	89,000	72,000	89,000	89,000
C0434	Prisoner's Meals	37,416	52,000	47,000	53,000	53,000
C0436	Tuition/Bd/Travel Exp.Reimburse	55,488	353,340	270,470	230,340	230,340
C0437	Recreation Transportation	61,170	114,000	-	114,000	114,000
C0440	Photocopy Service	620,405	1,005,400	853,053	1,008,400	1,008,400
C0441	Mobile Communications	403,489	480,795	478,345	677,536	677,536
C0442	Rental Of Comm. Equip.	586,865	533,500	533,500	546,100	546,100
C0444	Tire Recap Service	5,302	30,000	-	30,000	30,000
C0445	Tire & Tube Repair	-	13,500	13,500	15,000	15,000
C0446	Automobile Repair	464,148	764,000	775,780	764,000	764,000
C0450	Water Purchase Resale	17,356,629	18,375,670	18,375,670	19,210,000	19,210,000
C0481	Binding of Books	2,032	3,200	3,200	3,500	3,500
C0492	Grant Cash Match	413,509	447,609	447,609	485,098	485,098
C0495	Royalty Fees	6,500	7,500	399	7,000	7,000
C0496	Special Projects	1,062,811	959,500	714,804	1,023,050	1,023,050
C0497	Contingent	-	250,000	2,187,900	550,000	1,407,461
C0499	Dues & Memberships	21,510	48,109	45,209	47,995	47,995
Contractual Services Total (400's)		44,313,004	52,529,966	53,000,568	55,213,118	57,120,579
Total Operating Budget		315,364,312	332,849,987	333,835,289	337,439,825	339,879,576

Executive

Organizational Chart



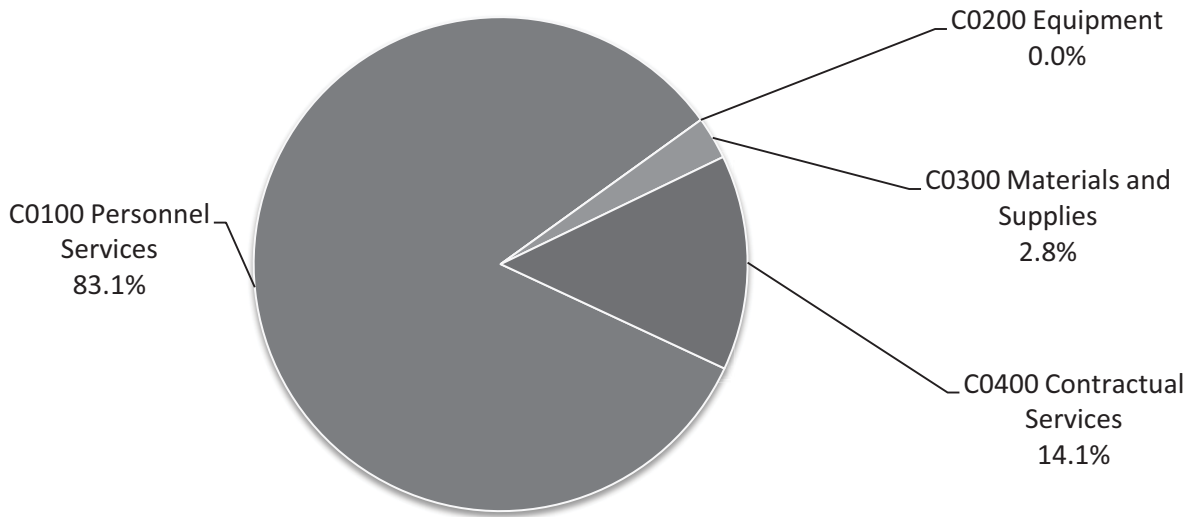
Department Summary

Executive



Dept #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0101	Office of the Mayor	793,152	889,801	889,801	889,801	914,801
0102	Public Affairs	1,039,324	1,241,755	1,241,918	1,241,755	1,244,728
	Department Expenditures	1,832,476	2,131,556	2,131,719	2,131,556	2,159,529
	Executive	155,524	196,300	196,300	196,300	196,300
	Department Revenues	155,524	196,300	196,300	196,300	196,300
	Expenditures Net of Revenues	1,676,952	1,935,256	1,935,419	1,935,256	1,963,229

**FY 2022 Operating Budget
(by Account Class)**



Operating Budget

Executive



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,621,335	1,699,440	1,699,440	1,699,440	1,727,413
C0103	Temp Services	16,461	67,561	67,561	67,561	67,561
	Personal Services Total (100's)	1,637,795	1,767,001	1,767,001	1,767,001	1,794,974
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	37,133	44,086	44,249	44,086	44,086
C0313	Miscellaneous Supplies	2,071	11,200	11,200	11,200	11,200
C0390	Program Supplies	185	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	39,389	60,286	60,449	60,286	60,286
C0403	Printing	-	20,000	12,500	20,000	20,000
C0405	Postage	3,099	12,000	12,000	12,000	12,000
C0408	Rental of Equipment	3,136	5,000	6,000	6,000	6,000
C0413	Professional Fees	109,362	197,269	197,269	197,269	197,269
C0416	Advertising	-	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	18,763	21,500	21,500	21,500	21,500
C0424	Maintenance Office Equipment	-	1,000	-	-	-
C0425	Subscriptions & Publications	3,630	5,500	5,500	5,500	5,500
C0436	Tuition/Bd/Travel Exp.Reimburse	1,675	9,500	9,500	9,500	9,500
C0441	Mobile Communications	13,427	15,000	15,000	15,000	15,000
C0496	Special Projects	2,200	7,500	15,000	7,500	7,500
C0499	Dues & Memberships	-	2,500	2,500	2,500	2,500
	Contractual Services Total (400's)	155,292	304,269	304,269	304,269	304,269
	Total Operating Budget	1,832,476	2,131,556	2,131,719	2,131,556	2,159,529

**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 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Admin. Assistant to Mayor	6	A	1	1	1	1	1
Chief of Staff	15	A	1	1	1	1	1
Deputy Mayor	15	A	2	2	2	2	2
Mayor	UG	A	1	1	1	1	1
Secretary	1	A	1	1	1	1	1
Totals			6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	6	6	6	6	6
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		6	6	6	6	6

Operating Budget

Office of the Mayor Department # 0101



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	745,260	764,740	764,740	764,740	789,740
C0103	Temp Services	-	42,561	42,561	42,561	42,561
	Personal Services Total (100's)	745,260	807,301	807,301	807,301	832,301
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	10,037	15,000	15,000	15,000	15,000
C0313	Miscellaneous Supplies	2,071	5,000	5,000	5,000	5,000
C0390	Program Supplies	185	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	12,292	22,000	22,000	22,000	22,000
C0405	Postage	52	7,000	7,000	7,000	7,000
C0408	Rental of Equipment	3,136	4,000	5,000	5,000	5,000
C0413	Professional Fees	300	2,500	2,500	2,500	2,500
C0419	Miscellaneous Expenses	13,379	15,000	15,000	15,000	15,000
C0424	Maintenance Office Equipment	-	1,000	-	-	-
C0425	Subscriptions & Publications	3,630	5,000	5,000	5,000	5,000
C0436	Tuition/Bd/Travel Exp.Reimburse	1,675	9,000	9,000	9,000	9,000
C0441	Mobile Communications	13,427	15,000	15,000	15,000	15,000
C0499	Dues & Memberships	-	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	35,599	60,500	60,500	60,500	60,500
	Total Operating Budget	793,152	889,801	889,801	889,801	914,801

**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.

Position Schedule

**Public Affairs
Department # 0102**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Admin. Assistant to Mayor	6	A	1	1	1	1	1
Aide to Mayor II	4	A	1	1	1	1	1
Assistant to Mayor	8	A	0	0	0	0	0
Clerk IV/Steno	11	B	1	1	1	1	1
Director of Community Outreach	10	A	1	1	1	1	1
Director of Public and Community Affairs	13	A	1	1	1	1	1
Public and Community Affairs Assistant	2	I	1	1	1	1	1
Senior Graphic Designer	5	C	2	2	2	2	2
Television Station Manager	5	A	1	1	1	1	1
Totals			9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	5	5	5	5	5
SEIU	B	1	1	1	1	1
AFSCME	C	2	2	2	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		9	9	9	9	9

Operating Budget

Public Affairs Department # 0102

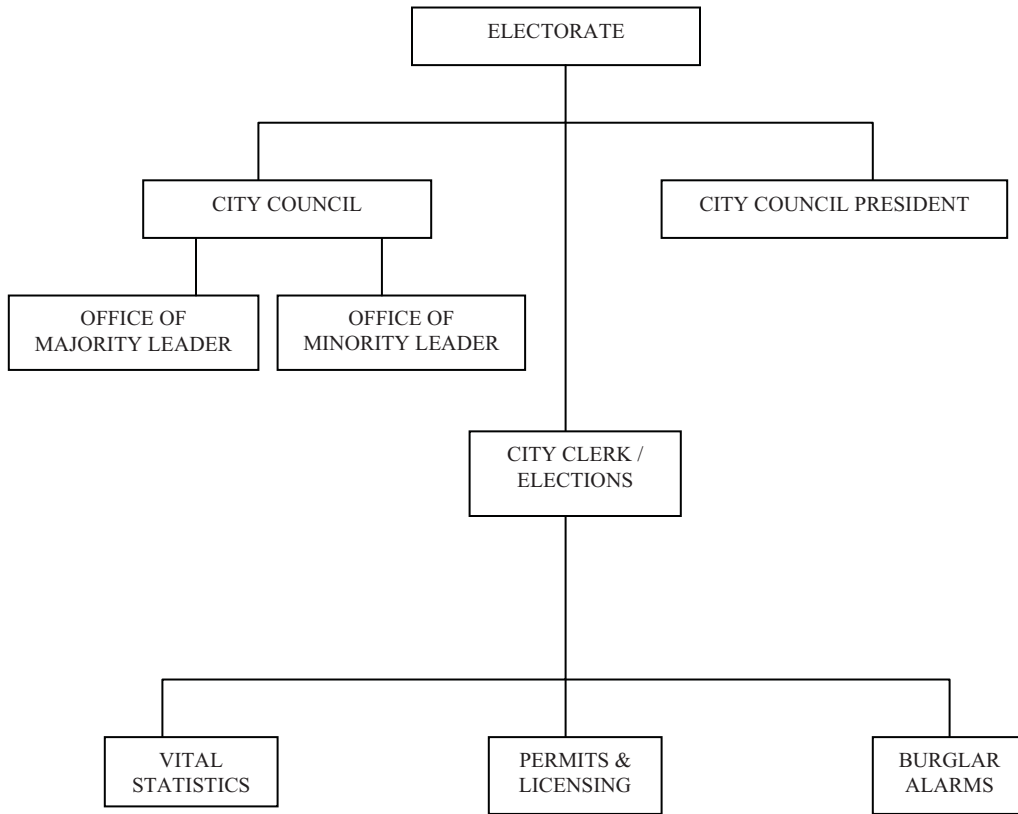


Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	876,074	934,700	934,700	934,700	937,673
C0103	Temp Services	16,461	25,000	25,000	25,000	25,000
	Personal Services Total (100's)	892,535	959,700	959,700	959,700	962,673
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	27,096	29,086	29,249	29,086	29,086
C0313	Miscellaneous Supplies	-	6,200	6,200	6,200	6,200
C0390	Program Supplies	-	3,000	3,000	3,000	3,000
	Materials and Supplies Total (300's)	27,096	38,286	38,449	38,286	38,286
C0403	Printing	-	20,000	12,500	20,000	20,000
C0405	Postage	3,047	5,000	5,000	5,000	5,000
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000
C0413	Professional Fees	109,062	194,769	194,769	194,769	194,769
C0416	Advertising	-	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	5,385	6,500	6,500	6,500	6,500
C0425	Subscriptions & Publications	-	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	-	500	500	500	500
C0496	Special Projects	2,200	7,500	15,000	7,500	7,500
C0499	Dues & Memberships	-	500	500	500	500
	Contractual Services Total (400's)	119,693	243,769	243,769	243,769	243,769
	Total Operating Budget	1,039,324	1,241,755	1,241,918	1,241,755	1,244,728

THIS PAGE INTENTIONALLY LEFT BLANK

Legislative

Organizational Chart

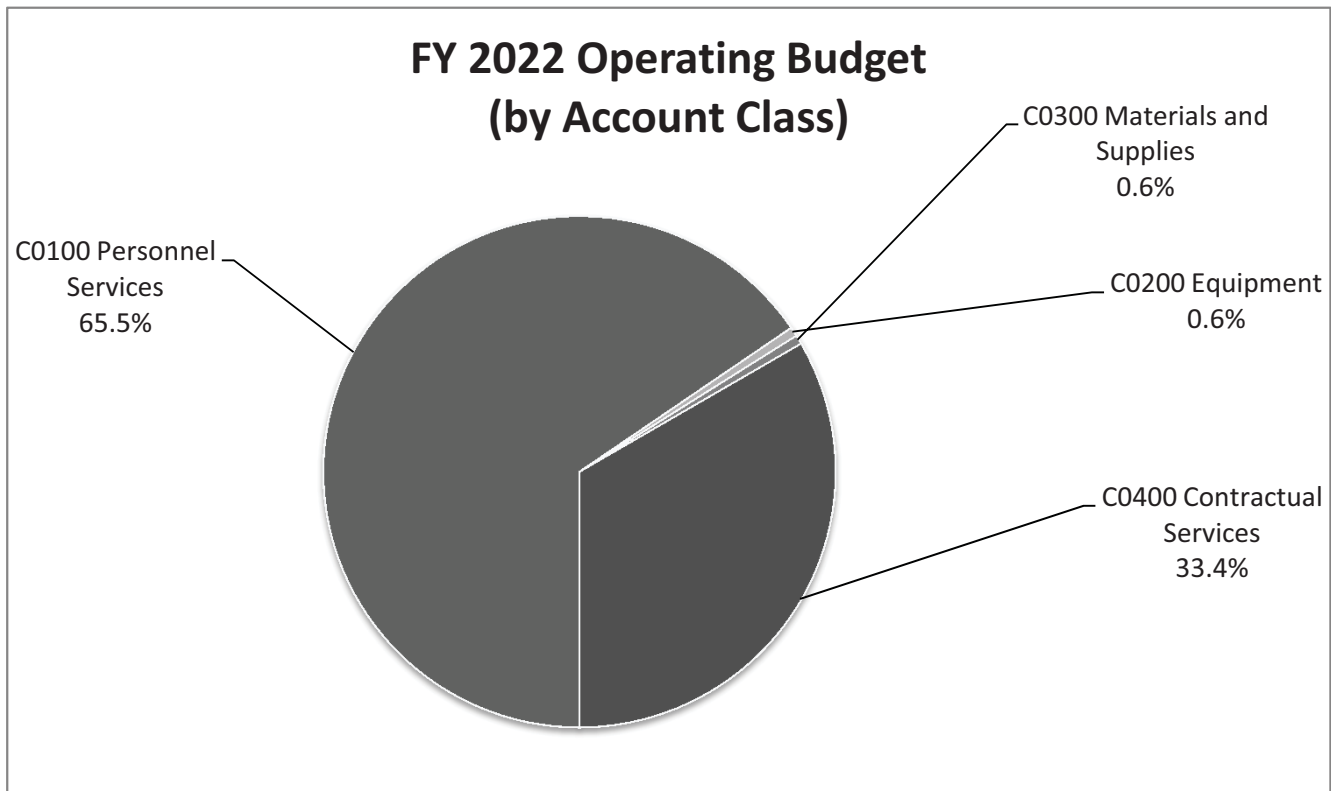


Department Summary

Legislative



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0201	City Council	1,186,733	1,230,645	1,230,733	1,254,870	1,254,870
0202	City Council President	630,707	698,718	700,518	742,610	742,610
0203	City Clerk	759,708	799,351	804,394	993,841	993,841
0204	Elections	399,560	396,669	396,669	408,569	408,569
	Department Expenditures	2,976,708	3,125,383	3,132,314	3,399,890	3,399,890
	City Clerk	244,361	242,000	242,000	242,000	242,000
	Department Revenues	244,361	242,000	242,000	242,000	242,000
	Expenditures Net of Revenues	2,732,347	2,883,383	2,890,314	3,157,890	3,157,890



Operating Budget

Legislative



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,980,442	1,998,226	1,998,226	2,125,691	2,125,691
C0103	Temp Services	46,723	56,831	56,831	82,590	82,590
C0198	Overtime	2,569	8,000	8,000	18,000	18,000
	Personal Services Total (100's)	2,029,735	2,063,057	2,063,057	2,226,281	2,226,281
C0280	Reference Materials	10,265	15,000	16,000	20,000	20,000
	Equipment Total (200's)	10,265	15,000	16,000	20,000	20,000
C0301	Office Supplies	14,350	17,500	19,388	17,500	17,500
C0319	Badges, Insignias and Flags	159	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	14,509	19,500	21,388	19,500	19,500
C0403	Printing	1,202	18,037	18,037	19,500	19,500
C0405	Postage	8,168	16,000	16,000	29,000	29,000
C0407	Maint. & Repair Equipment	499	500	500	1,500	1,500
C0408	Rental of Equipment	2,078	5,057	5,057	5,200	5,200
C0413	Professional Fees	866,500	907,169	907,169	945,236	945,236
C0416	Advertising	10,984	15,326	19,369	30,000	30,000
C0419	Miscellaneous Expenses	11,980	18,200	18,200	18,200	18,200
C0423	Meal Allowance	38	2,000	2,000	2,000	2,000
C0424	Maintenance Office Equipment	6,538	17,500	17,500	18,500	18,500
C0425	Subscriptions & Publications	1,026	4,623	4,623	35,073	35,073
C0436	Tuition/Bd/Travel Exp.Reimburse	720	5,500	5,500	5,500	5,500
C0440	Photocopy Service	-	1,000	1,000	2,000	2,000
C0441	Mobile Communications	10,504	13,700	13,700	13,800	13,800
C0481	Binding of Books	1,450	2,500	2,500	2,800	2,800
C0499	Dues & Memberships	513	714	714	800	800
	Contractual Services Total (400's)	922,199	1,027,826	1,031,869	1,134,109	1,134,109
	Total Operating Budget	2,976,708	3,125,383	3,132,314	3,399,890	3,399,890

**City Council
Department # 0201**

Narrative

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

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

Position Schedule

**City Council
Department # 0201**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Aide to City Council I	1	A	4	3	3	3	3
Aide to City Council II	2	A	1	2	2	2	2
Aide to City Council III	3	A	2	2	2	2	2
Chief of Staff	5	A	1	1	1	1	1
Council Member	UG	A	4	4	4	4	4
Majority Leader	UG	A	1	1	1	1	1
Minority Leader	UG	A	1	1	1	1	1
Totals			14	14	14	14	14

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	14	14	14	14	14
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		14	14	14	14	14

Operating Budget

City Council Department # 0201



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	845,256	836,500	836,500	853,000	853,000
C0103	Temp Services	3,778	22,145	22,145	22,145	22,145
C0198	Overtime	461	-	-	-	-
	Personal Services Total (100's)	849,495	858,645	858,645	875,145	875,145
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	3,926	5,000	5,088	5,000	5,000
	Materials and Supplies Total (300's)	3,926	5,000	5,088	5,000	5,000
C0403	Printing	-	13,000	13,000	13,000	13,000
C0405	Postage	625	5,000	5,000	5,000	5,000
C0413	Professional Fees	320,544	325,000	325,000	325,000	325,000
C0419	Miscellaneous Expenses	6,414	7,500	7,500	7,500	7,500
C0423	Meal Allowance	19	-	-	-	-
C0424	Maintenance Office Equipment	-	3,500	3,500	3,500	3,500
C0425	Subscriptions & Publications	756	1,500	1,500	9,225	9,225
C0436	Tuition/Bd/Travel Exp.Reimburse	390	3,500	3,500	3,500	3,500
C0440	Photocopy Service	-	1,000	1,000	1,000	1,000
C0441	Mobile Communications	4,564	7,000	7,000	7,000	7,000
	Contractual Services Total (400's)	333,311	367,000	367,000	374,725	374,725
	Total Operating Budget	1,186,733	1,230,645	1,230,733	1,254,870	1,254,870

City Council President Department # 0202

Narrative

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

Position Schedule

**City Council President
Department # 0202**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Admin. Assistant to President	9	A	1	1	1	1	1
Aide to City Council President	4	A	3	4	3	3	3
Aide to City Council President I	1	A	1	0	1	1	1
Chief of Staff	15	A	1	1	1	1	1
City Council President	UG	A	1	1	1	1	1
Totals			7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	7	7	7	7	7
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		7	7	7	7	7

Operating Budget

City Council President Department # 0202



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	447,894	472,000	472,000	481,000	481,000
C0103	Temp Services	29,580	29,445	29,445	30,445	30,445
C0198	Overtime	2,109	3,000	3,000	13,000	13,000
	Personal Services Total (100's)	479,583	504,445	504,445	524,445	524,445
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	7,581	9,000	10,800	9,000	9,000
	Materials and Supplies Total (300's)	7,581	9,000	10,800	9,000	9,000
C0403	Printing	-	3,500	3,500	3,500	3,500
C0405	Postage	125	4,000	4,000	4,000	4,000
C0408	Rental of Equipment	1,653	2,450	2,450	2,450	2,450
C0413	Professional Fees	131,718	155,500	155,500	171,667	171,667
C0419	Miscellaneous Expenses	5,566	10,700	10,700	10,700	10,700
C0423	Meal Allowance	19	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	-	2,623	2,623	10,348	10,348
C0436	Tuition/Bd/Travel Exp.Reimburse	330	1,500	1,500	1,500	1,500
C0441	Mobile Communications	4,132	4,000	4,000	4,000	4,000
	Contractual Services Total (400's)	143,544	185,273	185,273	209,165	209,165
	Total Operating Budget	630,707	698,718	700,518	742,610	742,610

**City Clerk
Department # 0203**

Narrative

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

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

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

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

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

Position Schedule

City Clerk Department # 0203



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Administrative Assistant	8	B	1	1	1	1	1
City Clerk	12	A	1	1	1	1	1
Finance Manager	10	B	1	1	1	1	1
First Deputy City Clerk	6	A	1	1	1	1	1
Legislative Inspector Technician	1	A	1	1	1	1	1
Passport Acceptance Agent	TBD	A	0	0	0	1	1
Passport Program Manager	TBD	A	0	0	0	1	1
Registrar of Vital Statistics	10	B	1	1	1	1	1
Second Deputy City Clerk	5	A	1	1	1	1	1
Secretary to City Clerk	3	A	1	1	1	0	0
Totals			8	8	8	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	5	5	5	6	6
SEIU	B	3	3	3	3	3
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		8	8	8	9	9

Operating Budget

City Clerk Department # 0203



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	687,292	689,726	689,726	791,691	791,691
C0103	Temp Services	13,365	5,241	5,241	30,000	30,000
C0198	Overtime	-	5,000	5,000	5,000	5,000
	Personal Services Total (100's)	700,657	699,967	699,967	826,691	826,691
C0280	Reference Materials	10,265	15,000	16,000	20,000	20,000
	Equipment Total (200's)	10,265	15,000	16,000	20,000	20,000
C0301	Office Supplies	2,843	3,500	3,500	3,500	3,500
C0319	Badges, Insignias and Flags	159	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	3,002	5,500	5,500	5,500	5,500
C0403	Printing	1,202	1,537	1,537	3,000	3,000
C0405	Postage	7,417	7,000	7,000	20,000	20,000
C0407	Maint. & Repair Equipment	499	500	500	1,500	1,500
C0408	Rental of Equipment	425	2,607	2,607	2,750	2,750
C0413	Professional Fees	14,678	30,000	30,000	40,000	40,000
C0416	Advertising	10,984	15,326	19,369	30,000	30,000
C0423	Meal Allowance	-	1,000	1,000	1,000	1,000
C0424	Maintenance Office Equipment	6,538	14,000	14,000	15,000	15,000
C0425	Subscriptions & Publications	270	500	500	15,500	15,500
C0436	Tuition/Bd/Travel Exp.Reimburse	-	500	500	500	500
C0441	Mobile Communications	1,808	2,700	2,700	2,800	2,800
C0481	Binding of Books	1,450	2,500	2,500	2,800	2,800
C0499	Dues & Memberships	513	714	714	800	800
	Contractual Services Total (400's)	45,784	78,884	82,927	141,650	141,650
	Total Operating Budget	759,708	799,351	804,394	993,841	993,841

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

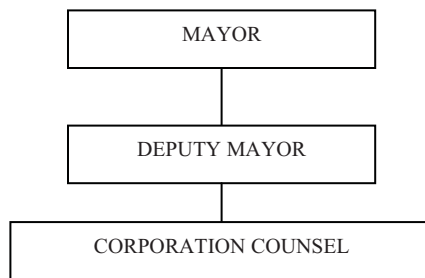
Elections Department # 0204



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
	Personal Services Total (100's)	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
C0413	Professional Fees	399,560	396,669	396,669	408,569	408,569
	Contractual Services Total (400's)	399,560	396,669	396,669	408,569	408,569
	Total Operating Budget	399,560	396,669	396,669	408,569	408,569

Corporation Counsel

Organizational Chart

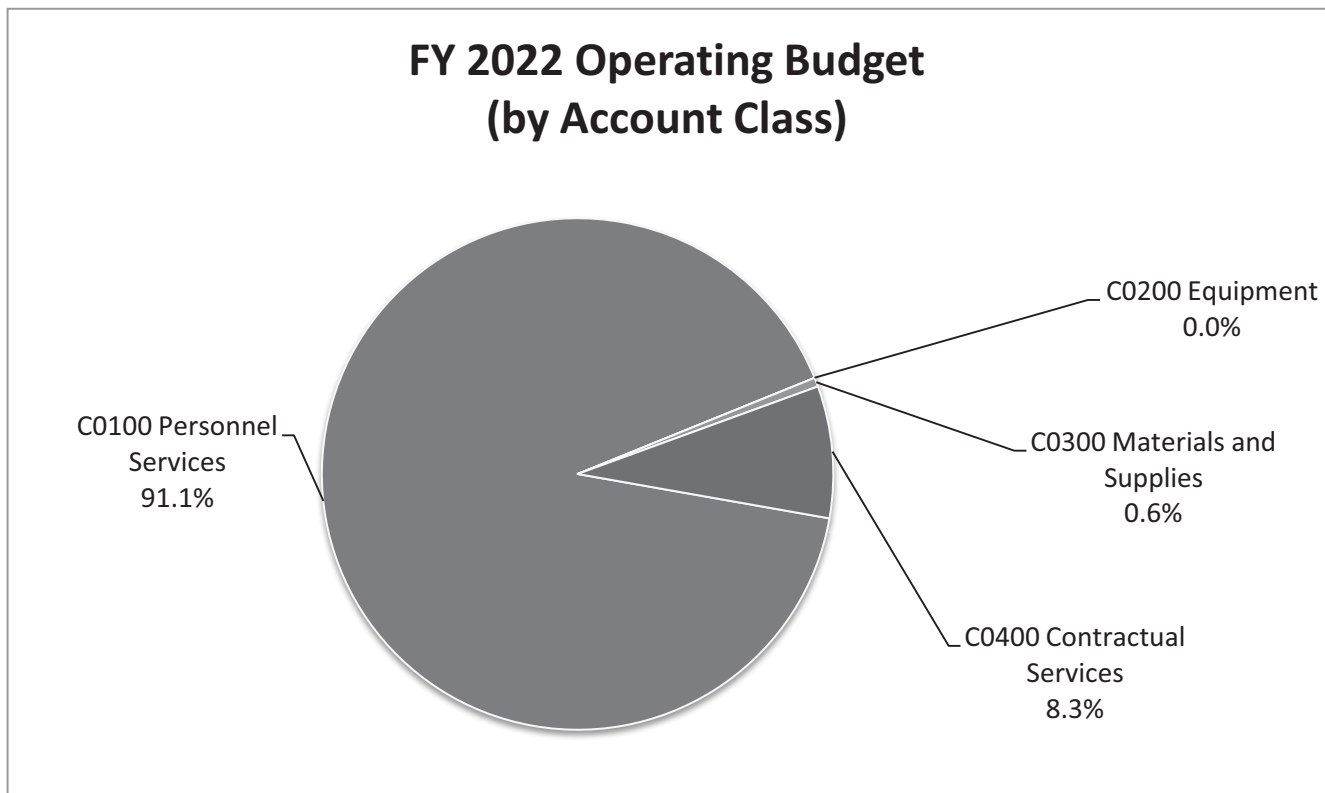


Department Summary

Corporation Counsel



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0301	Corporation Counsel	2,547,200	2,661,562	2,661,562	2,671,971	2,765,971
	Department Expenditures	2,547,200	2,661,562	2,661,562	2,671,971	2,765,971
	Corporation Counsel	20,452	34,000	34,000	57,000	34,000
	Department Revenues	20,452	34,000	34,000	57,000	34,000
	Expenditures Net of Revenues	2,526,748	2,627,562	2,627,562	2,614,971	2,731,971



**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.

City of Yonkers

Department Operations

Agency Corporation Counsel Fiscal Year 2022 Dept # 0301
Department Corporation Counsel Division/Program Law

Objectives:

The Corporation Counsel and Law Department are responsible for all legal counsel to the City, including serving as Chief Legal counsel to the Mayor, City Council, all 17 City Departments, the Board of Education, and serves as counsel to all city employees within their official employment capacity. The Department also represents all City Agencies, including the Civil Service Commission, Planning Board, Zoning Board of Appeals, Board of Contract and Supply, the Charter Revision Committee, Ethics Board, and the Board of Education in all legal matters.

Representation and counsel to these agencies includes general advising on issues as they arise and providing quick and accurate legal opinions, drafting legislation, advising on complicated transactions, such as real estate transfers and land development, advising on contract bidding, advising on employment and labor matters, including contract negotiations and disciplinary matters, and the handling of all litigation matters, including the prosecution of violations under the City's Code, and other applicable State Laws.

The Law Department is also responsible for all litigation matters, this includes bringing cases on the City's behalf as well as defending the City's rights and interests. The types of cases handled by the Department include tort, employment, civil rights, contract, Art. 78, education, police related, franchise/cable, tax certiori, and environmental matters. These cases are handled in both Federal and State Courts.

Most of the work of the Department is handled in-house by the Department's attorneys. On occasion outside counsel with a particular expertise is utilized.

The Law Department serves to protect the City's, both legally and financially, acting in the best interests of the City and its residents at all time.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
litigation matters	300	340	375

Position Schedule

**Corporation Counsel
Department # 0301**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Assistant Corporation Counsel	5	A	4	4	4	3	3
Associate Corporation Counsel	7	A	5	5	5	6	7
Corporation Counsel	14	A	1	1	1	1	1
Executive Assistant to Corp. Counsel	13	B	1	1	1	1	1
First Deputy Corporation Counsel	13	A	1	1	1	1	1
Law Case Investigator II	12	B	2	2	2	2	2
Legal Secretary	8	B	2	2	2	2	2
Office Manager	8	B	1	1	1	1	1
Second Deputy Corporation Counsel	11	A	1	1	1	1	1
Senior Associate Corporation Counsel	9	A	2	2	2	2	2
Senior Legal Secretary	9	B	2	2	2	2	2
Totals			22	22	22	22	23

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	14	14	14	14	15
SEIU	B	8	8	8	8	8
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		22	22	22	22	23

Operating Budget

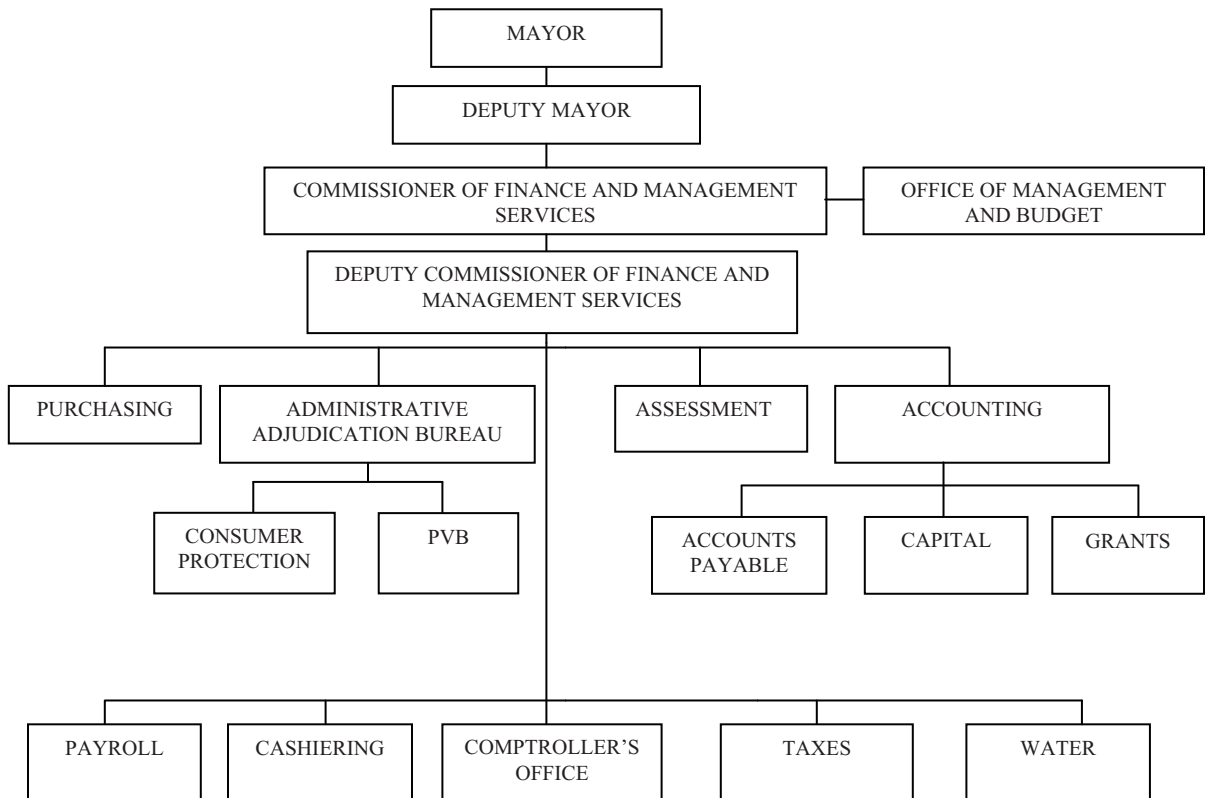
Corporation Counsel Department # 0301



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	2,297,104	2,315,328	2,315,328	2,315,737	2,409,737
C0103	Temp Services	28,852	40,000	40,000	40,000	40,000
C0198	Overtime	51,643	59,795	59,795	69,795	69,795
	Personal Services Total (100's)	2,377,598	2,415,123	2,415,123	2,425,532	2,519,532
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	4,939	15,800	7,800	15,800	15,800
C0397	Contingent	-	-	8,000	-	-
	Materials and Supplies Total (300's)	4,939	15,800	15,800	15,800	15,800
C0403	Printing	-	500	500	500	500
C0405	Postage	2,979	7,500	4,500	7,500	7,500
C0410	Mileage Allowance	2,328	3,700	2,700	3,700	3,700
C0413	Professional Fees	85,340	104,094	99,094	104,094	104,094
C0419	Miscellaneous Expenses	2,778	8,300	4,300	8,300	8,300
C0424	Maintenance Office Equipment	1,222	4,600	1,600	4,600	4,600
C0425	Subscriptions & Publications	24,669	40,095	27,095	40,095	40,095
C0433	Steno Reporting Services	38,045	54,000	42,000	54,000	54,000
C0436	Tuition/Bd/Travel Exp.Reimburse	2,351	3,500	3,500	3,500	3,500
C0440	Photocopy Service	301	350	350	350	350
C0441	Mobile Communications	4,650	4,000	4,000	4,000	4,000
C0497	Contingent	-	-	41,000	-	-
	Contractual Services Total (400's)	164,663	230,639	230,639	230,639	230,639
	Total Operating Budget	2,547,200	2,661,562	2,661,562	2,671,971	2,765,971

Finance and Management Services

Organizational Chart



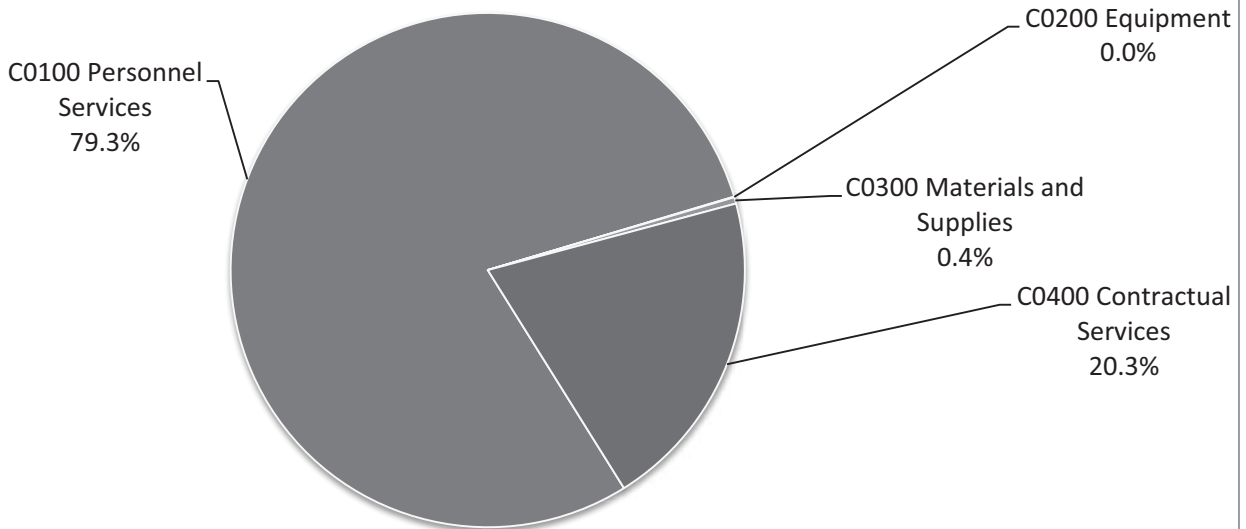
Department Summary

Finance and Management Services



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0401	Office of the Comptroller	5,727,192	6,204,086	6,220,972	6,059,083	6,059,083
0402	Office of Management and Budget	534,463	638,927	638,927	638,927	638,927
0403	Purchasing	1,126,074	1,177,174	1,177,228	1,261,959	1,261,959
0404	Administrative Adjudication Bureau	6,616,293	7,441,609	7,681,090	7,438,703	7,438,703
0406	Assessment	1,253,888	1,332,993	1,333,021	1,351,036	1,351,036
	Department Expenditures	15,257,910	16,794,789	17,051,238	16,749,708	16,749,708
	Finance and Mgt. Services	247,378	97,015	97,015	97,000	97,015
	Parking Violations Bureau	18,435,848	19,218,750	19,218,750	19,470,000	19,000,000
	Consumer Protection	1,169,248	1,348,070	1,348,070	1,274,520	1,274,520
	Department Revenues	19,852,475	20,663,835	20,663,835	20,841,520	20,371,535
	Expenditures Net of Revenues	(4,594,564)	(3,869,046)	(3,612,597)	(4,091,812)	(3,621,827)

FY 2022 Operating Budget (by Account Class)



Operating Budget

Finance and Management Services



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	11,914,866	12,311,180	12,311,180	12,655,036	12,655,036
C0103	Temp Services	238,236	364,100	364,100	311,500	311,500
C0125	Contractual Benefits	29,884	31,350	31,350	31,350	31,350
C0183	Night Differential	33,259	50,000	50,000	50,000	50,000
C0184	Sick Leave Reduction	4,239	5,500	5,500	5,500	5,500
C0198	Overtime	209,189	294,380	294,380	225,380	225,380
	Personal Services Total (100's)	12,429,673	13,056,510	13,056,510	13,278,766	13,278,766
C0250	Other Equipment	-	6,500	6,500	6,500	6,500
	Equipment Total (200's)	-	6,500	6,500	6,500	6,500
C0301	Office Supplies	34,746	59,700	52,130	51,700	51,700
C0307	Automobile Supplies	669	1,300	1,300	1,300	1,300
C0308	Wearing Apparel	-	2,290	2,290	2,290	2,290
C0312	Hardware	-	10,250	10,250	10,250	10,250
C0313	Miscellaneous Supplies	-	1,500	1,500	2,000	2,000
C0397	Contingent	-	-	8,000	-	-
	Materials and Supplies Total (300's)	35,414	75,040	75,470	67,540	67,540
C0403	Printing	24,535	33,000	32,500	32,500	32,500
C0405	Postage	239,566	291,583	261,283	291,310	291,310
C0408	Rental of Equipment	2,469	4,500	4,000	4,000	4,000
C0413	Professional Fees	2,178,837	2,641,330	2,464,500	2,521,230	2,521,230
C0416	Advertising	7,100	8,000	8,000	9,000	9,000
C0419	Miscellaneous Expenses	5,406	6,450	7,450	6,450	6,450
C0423	Meal Allowance	3,511	7,650	7,500	6,500	6,500
C0424	Maintenance Office Equipment	1,243	2,220	2,220	2,580	2,580
C0425	Subscriptions & Publications	4,811	6,375	5,875	6,900	6,900
C0431	IT Software Licensing and Maint.	276,855	569,111	760,960	447,021	447,021
C0436	Tuition/Bd/Travel Exp.Reimburse	5,557	34,800	14,800	14,800	14,800
C0441	Mobile Communications	37,279	43,720	43,720	46,561	46,561
C0497	Contingent	-	-	291,450	-	-
C0499	Dues & Memberships	5,655	8,000	8,500	8,050	8,050
	Contractual Services Total (400's)	2,792,824	3,656,739	3,912,758	3,396,902	3,396,902
	Total Operating Budget	15,257,910	16,794,789	17,051,238	16,749,708	16,749,708

**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.

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Accounting - Capital (COY)

Objectives:

To perform Capital reconciliations: bank accounts and projects to bank reconciliations.

To submit monthly requisitions to receive drawdowns from NYS based on capital expenditures in the accounting system, including quarterly COY payroll charges and DASNY.

To account for capital assets annually for the City in a manner compliant with governmental accounting standards that is linked to the purchasing process, accurately record transfers and dispositions, and maintain a reliable audit trail.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Number of active capital projects	174	174	174
Capital project expenditures \$	15,164,767	25,556,100	25,556,100
Bonds received \$	41,042,197	37,427,947	37,427,947
Available balance of all capital projects \$	64,429,009	58,481,851	58,481,851

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Accounting - Capital (BOE)

Objectives:

To perform Capital reconciliations: bank accounts and projects to bank reconciliations.

Manage the budgetary functions associated with the YPS CIP process. Produce and review YPS Board resolutions related to YPS CIP projects. Filing of NY SED forms related to YPS CIP projects.

To account for capital assets annually for the YPS in a manner compliant with governmental accounting standards that is linked to the purchasing process, accurately record transfers and dispositions, and maintain a reliable audit trail.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Number of active capital projects	132	132	132
Capital project expenditures \$	16,186,081	25,080,777	25,080,777
Bonds received \$	35,819,299	32,032,555	32,032,555
Available balance of all capital projects \$	12,600,749	50,612,624	50,612,624

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Accounting (1 of 2)

Objectives:

Manage all accounting functions for the City of Yonkers and Board of Education including fund accounting, capital projects, debt service, grants, trust accounts and accounts payable.

Maintain controls over all financial operations to ensure compliance with regulations and generally accepted accounting principles.

To oversee and account for all City-wide receipts including PILOTs, property taxes, sales tax, hotel occupancy tax, intergovernmental aid, utility gross receipts, and franchise fees. Perform invoicing for certain citywide receivables as needed and collection of revenue for Finance, Legal and Community Development. To monitor YPS State Aid Revenue.

Prepare for, coordinate and oversee the annual audit of the City and Yonkers Public Schools and act as the primary point of contact for the annual audit. Receive an unqualified audit opinion from the City's external auditors and Certificate of Financial Excellence from the Government Finance Officers Association.

Prepares quarterly financial reports and statements for presentation to City Administration, Yonkers Public School Board of Trustees, staff and community groups.

Perform various treasury assignments includes cash flow schedules, wire schedules, daily wire transfers.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
Quarterly reports in response to the Deficit Financing Act	4	4	4
Comprehensive Annual Financial Report (CAFR)			
Federal/NYS Single Audit and OSC AUD reporting	4	4	4
YPS Financial Report, Federal Single Audit, Extra Classroom			
Activities, Contract for Excellence and SAMS reporting	5	5	5
NYSEDs Every Student Succeeds Act (ESSA) by school	1	1	1
Cash Flow Schedules (includes YPS State Aid monitoring)	24	24	24

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Accounting (2 of 2)

Objectives:

Performs various monthly reconciliations for bank accounts, major receivable and liability accounts, tax certiorari, loan schedules, and debt service schedules.

Complete the Annual Financial Report Update Document (AUD) for the City. Reports financial condition for each governmental fund as well as supplemental schedules for the NYS Comptroller's Office.

Complete the NYSED State Aid Management System (SAMS) Report for the District. Includes State Aid drivers of District Aid and Financial Information. Forms include: Form A and Schedules, Form FB: Building and Miscellaneous, Form FT: Transportation, ST-3 Forms and A Schedules for each governmental fund of the District.

Perform Vendor Maintenance in the accounting system (including but not limited to) entering new vendors, updating vendor records, enrolling vendors in electronic payment, 1099 filings, and associated vendor file clean up.

Evaluate the business needs. Provide oversight of business systems and processes thru reporting, documentation, and financial policies and procedures. Maintain the chart of accounts. Manage upgrades of the accounting system, installation of patches, implementation of new functionality and interfaces.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Monthly reconciliations (number is approximate)	100	100	100
Capital Drawdown Requests	12	12	12
Number of active vendors	9,408	9,450	9,450
Number of new vendors (activated)	1,241	1,250	1,250
Number of ACH vendors	181	200	200
Number of 1099s filed	553	575	575

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Cashier's and Tax Office

Objectives:

To receive and account for all monies due and payable to the City of Yonkers.

To receive all property tax payments; assist in the preparation of tax bills, process collections, and handle constituent inquiries to ensure the most timely payment of bills.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
Property tax Collection Rate	98.91%	96.35%	96%
Number of tax bills in delinquency		12,394	12,000
Number of Cashiers payments	31,371	24,000	24,000
Number of ACH/wire/TSO tax payments	60,835	70,000	71,000
Number of lockbox tax payments	27,902	25,000	25,000
Number of website tax payments	21,108	26,000	25,000

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Cashier's and Water Billing

Objectives:

To receive and account for all monies due and payable to the City of Yonkers.

To process all water payments from City residents and commercial users and to respond to inquiries related to the same.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u> <u>Projection</u>	<u>Year</u> <u>Estimated</u>
Water Billing Collection Rate	92%	95%	92%
Number of lockbox water payments	20,282	9,149	20,282
Number of Link2Gov water payments	17,951	11,481	17,951
Number of bank slip water payments	11,196	5,185	11,196
Number of cashier water payments	4,939	1,244	4,939
Number of ACH water payments	57	34	57

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Payroll (1 of 2)

Objectives:

To efficiently process all payroll payments on behalf of the City departments and the Board of Education.

To maintain compliance with IRS regulations.

To provide accurate and timely W-2s annually.

To compile payroll reports and documentation for retirement.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Employees utilizing direct deposit of payroll	5,299	5,300	5,301
Number of manual checks	698	697	696
Number of federal and state payroll reports	224	220	220
Number of City payroll reports	118	116	116
Number of tax returns filed	23	23	23
W-2s issued for the City	2,922	2,923	2,924
W-2s issued for the Board of Education	7,435	7,434	7,433

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Payroll (2 of 2)

Objectives:

To efficiently process all payroll payments on behalf of the City departments and the Board of Education.

To maintain compliance with IRS regulations.

To provide accurate and timely W-2s annually.

To compile payroll reports and documentation for retirement.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1099s issued	9	7	7
Number in Deferred Compensation Program	3,316	3,317	3,318
Compliance with IRS Regulations	100%	100%	100%

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Accounts Payable

Objectives:

- 1) To efficiently process all invoices for payments on behalf of the City and District departments within the accounting system, including all supporting documentation.
- 2) Determine eligibility for payment by audit of calculations and documents, such as, invoices, claim forms, contracts, and purchase orders for adherence to appropriate procedures, policies, rules, regulations, and laws.
- 3) File and maintain all related records, such as, records related to processing of invoices, vouchers, bills and correspondence for construction payments and retainage releases.
- 4) Provide routine information orally or in writing in response to vendor and/or department inquiries related to payments.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Number of invoices paid	37,059	34,242	34,242
Amount of invoices paid \$	500,303,208	453,351,642	453,351,642
Number of invoices paid against a PO	30,116	27,244	27,244
Amount of invoices paid against a PO \$	253,367,201	227,046,459	227,046,459
Number of invoices paid against a contract	21,768	17,960	17,960
Amount of invoices paid against a contract \$	199,085,991	173,163,686	173,163,686
Number of invoices paid on claim	6,943	6,997	6,997
Amount of invoices paid on claim \$	246,936,006	226,305,184	226,305,184
Number of check runs	205	158	158
Amount of check runs \$	500,303,207	453,492,907	453,492,907
Number of checks	13,573	14,367	14,367
Amount of checks \$	460,259,950	435,452,475	435,452,475
Number of electronic payments	1,448	1,448	1,448
Amount of electronic payments \$	40,043,256	40,043,256	40,043,256

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Comptroller's

Objectives:

To serve as the City's Chief Fiscal Officer and financial advisor to the Mayor, the City Council, the City Departments and Board of Education.

To maintain a system of accounts in conformance with State regulations and GASB standards.

To plan and direct fiscal operations of the City to maximize investment returns and ensure the safety of principal.

To administer and direct all borrowing on behalf of the City with the intent of obtaining the lowest interest rates at the least cost.

To administer the City's debt service policy in conformance with state law and the City's fiscal performance goals.

To implement the City's debt service policy and to prepare all documents for the City's official statement.

To implement fiscal policies that support the City's strong credit ratings and strengthen its value in the market

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
City's Credit Rating	100%	100%	100%
Interest Income (all Funds)	5,617,990	3,220,800	3,220,800
Outstanding debt exclusive of Enterprise Funds	633,803,325	700,978,325	700,978,325
Number of In Rem properties at year end	144	245	150
Timely and unqualified independent audit	1	1	1
GFOA Certificate of Excellence in Financial Reporting	1	1	1
Timely submittal of SEC Annual Disclosure	1	1	1

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Accounting - Grants (BOE)

Objectives:

To report on departmental expenses and revenues from Grants

Perform ongoing monitoring of activity on Grants

To submit YPS grant expenditures for reimbursement to NYS

To report on Grant Fund activity for annual audit of YPS and inclusion in the Federal and State Single Audits

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
Number of active grants	106	117	117
Grant Revenue Amounts (Budget Book) \$	58,603,111	58,478,671	
Number of Federal/State grants (subject to Single Audit)	29	22	22

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0401
Department Comptroller's Office Division/Program Accounting - Grants (COY)

Objectives:

To report on departmental expenses and revenues from Grants

Perform ongoing monitoring of activity on Grants

To review COY grant department requisitions for reimbursements from grantors for timeliness and accuracy

To report on Grant Fund activity for annual audit of City and inclusion in the Federal and State Single Audits

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
Number of active grants	105	93	93
Grant Revenue Amounts (Budget Book) \$	11,791,350	11,628,851	
Number of Federal/State grants (subject to Single Audit)	45	31	31

Position Schedule

Office of the Comptroller Department # 0401



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Account Clerk I	6	B	2	2	2	2	2
Account Clerk II	8	B	8	8	8	8	8
Account Clerk III	10	B	9	9	9	9	9
Accountant II	10	B	3	3	3	3	3
Accounting Analyst	8	B	1	1	1	1	1
Accountant III	11	B	2	2	2	2	2
Assistant Payroll Administrator	5	I	1	1	1	1	1
Assistant to Commissioner	7	I	2	2	2	2	2
Budget Analyst	5	I	1	1	1	1	1
Chief Accountant	4	C	2	2	2	2	2
Clerk I Spanish Speaking	4	B	1	2	2	2	2
Clerk II	8	B	2	1	1	1	1
Clerk II Spanish Speaking	8	B	1	1	1	1	1
Clerk III	10	B	3	3	3	3	3
Commissioner of Finance and Management	14	A	1	1	1	1	1
Computer Operator	7	B	1	1	1	1	1
Deputy Commissioner of Finance and Mgt.	13	A	1	1	1	1	1
Director of Accounting	12	A	1	1	1	1	1
Director of Business Analysis	8	A	1	1	1	1	1
Director of Special Projects	11	A	2	0	0	0	0
Director of Special Projects	9	I	0	2	2	2	2
Fiscal Officer	7	I	3	3	3	3	3
Head Cashier	10	B	1	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1
Payroll Administrator	13	I	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1
Special Project Coordinator	2	I	1	1	1	1	1
Senior Supervisor of Accts Payable	12	B	1	1	1	1	1
Supervisor Tax Records	10	B	2	2	2	2	2
Totals			56	56	56	56	56

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	6	4	4	4	4
SEIU	B	38	38	38	38	38
AFSCME	C	2	2	2	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	10	12	12	12	12
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		56	56	56	56	56

Operating Budget

Office of the Comptroller Department # 0401



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	5,118,331	5,200,986	5,200,986	5,280,983	5,280,983
C0103	Temp Services	39,637	90,000	90,000	45,000	45,000
C0198	Overtime	119,267	190,000	190,000	125,000	125,000
	Personal Services Total (100's)	5,277,234	5,480,986	5,480,986	5,450,983	5,450,983
C0250	Other Equipment	-	6,500	6,500	6,500	6,500
	Equipment Total (200's)	-	6,500	6,500	6,500	6,500
C0301	Office Supplies	15,126	30,000	22,000	22,000	22,000
C0397	Contingent	-	-	8,000	-	-
	Materials and Supplies Total (300's)	15,126	30,000	30,000	22,000	22,000
C0405	Postage	117,969	112,000	112,000	112,000	112,000
C0408	Rental of Equipment	2,469	4,000	4,000	4,000	4,000
C0413	Professional Fees	159,806	336,000	252,886	250,000	250,000
C0419	Miscellaneous Expenses	4,697	5,000	5,000	5,000	5,000
C0423	Meal Allowance	3,025	6,000	6,000	5,000	5,000
C0425	Subscriptions & Publications	3,403	4,000	3,500	4,000	4,000
C0431	IT Software Licensing and Maint.	131,460	185,000	145,000	185,000	185,000
C0436	Tuition/Bd/Travel Exp.Reimburse	3,686	25,000	5,000	5,000	5,000
C0441	Mobile Communications	4,467	5,600	5,600	5,600	5,600
C0497	Contingent	-	-	160,000	-	-
C0499	Dues & Memberships	3,850	4,000	4,500	4,000	4,000
	Contractual Services Total (400's)	434,832	686,600	703,486	579,600	579,600
	Total Operating Budget	5,727,192	6,204,086	6,220,972	6,059,083	6,059,083

**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.

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0402
Department Management & Budget Division/Program

Objectives:

Enhance communication of financial status to stakeholders by increasing the volume and quality of documented financial status reports.

Increase support of departmental operations through consistent monitoring and projecting of departmental revenues and expenditures, as well as, procurement management assistance.

Continued compliance with NY State Legislative Mandates by adhering to all sections of the City of Yonkers Special Local Finance and Budget Act of 1976 a.k.a. "Fiscal Agent Act."

Forecasting Excellence through increased data collection and input modeling for both City and BOE accounts.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
City Budgets Prepared	2	2	2
BOE Budgets Prepared	2	2	2
Four Year Plans	1	1	1
Compliance Letter from State Comptroller	1	1	1
Quarterly Fund Balance Forecasts COY & BOE	4	4	4
Monthly Budget Status Presentations BOE	12	12	12
Bi-Weekly Analysis of Wage Actuals vs. Budget	26	26	26

Position Schedule

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



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Associate Budget Director	12	A	1	1	1	1	1
Budget Analyst	5	I	1	1	1	1	1
Budget Director	13	A	1	1	1	1	1
Deputy Budget Director	13	A	0	0	0	0	0
Senior Budget Analyst	10	A	2	2	2	2	2
Totals			5	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	4	4	4	4	4
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		5	5	5	5	5

Operating Budget

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



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	533,562	632,427	632,427	632,427	632,427
	Personal Services Total (100's)	533,562	632,427	632,427	632,427	632,427
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	-	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	-	2,000	2,000	2,000	2,000
C0405	Postage	-	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	901	1,000	1,000	1,000	1,000
C0441	Mobile Communications	-	2,100	2,100	2,100	2,100
C0499	Dues & Memberships	-	900	900	900	900
	Contractual Services Total (400's)	901	4,500	4,500	4,500	4,500
	Total Operating Budget	534,463	638,927	638,927	638,927	638,927

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.

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0403
Department Comptroller's Office Division/Program Purchasing

Objectives:

To achieve lower prices by acquiring goods and services through a competitive solicitation process.

To conduct formal sealed bids and Requests for Proposals.

To perform Contract Administration to ensure goods/services are delivered/performed on time and in a manner prescribed by the Contract/Purchase Order.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Number of advertised bids	100	105	108
Number of unadvertised bids	0	0	0
Number of purchase requisitions processed	8,107	8,157	8,189
Number of Purchase orders issued	7,146	7,146	7,203
Number of RFPS issued	25	18	23
Number of RFQ's issued	162	180	199

Position Schedule

**Purchasing
Department # 0403**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Account Clerk III	8	B	1	1	1	1	1
Associate Director of Purchasing	6	A	1	0	0	0	0
Associate Director of Purchasing	4	C	0	1	0	0	0
Associate Director of Purchasing	5	C	0	0	1	2	2
Buyer	8	B	1	1	2	2	2
Clerk II Typist	7	B	2	2	2	2	2
Director of Purchasing	10	I	1	1	1	1	1
Principal Buyer	11	B	6	6	4	4	4
Purchasing Clerk	9	B	0	0	1	1	1
Totals			12	12	12	13	13

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	1	0	0	0	0
SEIU	B	10	10	10	10	10
AFSCME	C	0	1	1	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		12	12	12	13	13

Operating Budget

Purchasing Department # 0403



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,105,800	1,140,804	1,140,804	1,236,039	1,236,039
C0103	Temp Services	9,290	16,000	16,000	10,000	10,000
C0198	Overtime	722	4,000	4,000	-	-
	Personal Services Total (100's)	1,115,812	1,160,804	1,160,804	1,246,039	1,246,039
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	2,606	5,000	5,054	5,000	5,000
	Materials and Supplies Total (300's)	2,606	5,000	5,054	5,000	5,000
C0403	Printing	-	1,000	500	500	500
C0405	Postage	16	400	100	100	100
C0408	Rental of Equipment	-	500	-	-	-
C0416	Advertising	7,100	8,000	8,000	9,000	9,000
C0423	Meal Allowance	-	150	-	-	-
C0441	Mobile Communications	539	1,320	1,320	1,320	1,320
C0497	Contingent	-	-	1,450	-	-
	Contractual Services Total (400's)	7,655	11,370	11,370	10,920	10,920
	Total Operating Budget	1,126,074	1,177,174	1,177,228	1,261,959	1,261,959

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.

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404

Department Admin. Adjudication Bureau Division/Program PVB Cashier/Finance

Objectives:

Cashiering/Finance areas will continue to provide quality service to the public, respond to all inquiries, process payments, bounced checks and charge backs, and issue refunds in a timely fashion.

The cashiering area is responsible for handling all Yonkers Parking, Red Light Camera & Code Enforcement revenue payments made in person and through the mail. This process includes:

- Processing and entering all cash, checks, money orders and credit card payments related to parking, code and red light camera violations and other various miscellaneous revenue.
- Reconciling the daily cashier transactions to the daily cashier reports.
- Preparing bank deposits
- Processing registration suspension clearances for the Department of Motor Vehicles
- Maintaining daily cashiering files and submitting these records to archives
- Processing bounced checks and credit card charge backs received from all areas of the Bureau and sending letters to respondents regarding these items
- Processing refunds through the PVB systems and remitting to the Finance Department; sending letters to the public regarding these items
- Researching and correcting misapplied payments and data entry errors from all Revenue areas: cashiers/ Link2Gov/FIS and Lockbox
- Answering questions from the Public regarding all payments, refunds, bounced checks, and charge backs

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Cashier Transactions Processed in person	71,076	84,500	90,000
Bounced checks & credit charge backs processed	620	590	600
Refunds processed	184	200	200
Lockbox pmt transactions processed/reviewed	31,720	27,500	33,000
Online payments processed & reviewed	110,179	108,000	115,000

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404

Department Admin. Adjudication Bureau Division/Program PVB Enforcement Division

Objectives:

Parking Enforcement:

Parking Enforcement Officers are authorized to issue tickets for violations of all parking, stopping and standing laws throughout the City of Yonkers to ensure compliance and increase safety on city streets. Each uniformed PEO is assigned a vehicle to follow a daily route on their scheduled shifts 24/7 5 days and 2 partial days each week. They precede the street sweepers, issuing tickets for parking violations. Once the assigned routes are completed, the PEO's are on citywide patrol issuing various types of parking violations tickets & responding to constituent complaints. PEO's also note signage problems to the traffic engineer, broken meters to YPA, report impounds, abandoned vehicles or vehicles with V&T violations to police, and authorize booting and towing of vehicles.

Red Light Camera Traffic Safety Program:

To increase awareness and promote safety at designated high volume red light intersections through out the City of Yonkers by camera enforcement. To reduce the number of accidents both for vehicles and pedestrians and increase compliance at all traffic light intersections in the City.

Code Enforcement:

To ensure compliance with The Yonkers City Code specifically as it relates to quality of life and other non-criminal violations through the education of the public and issuance of violations and warnings as necessary.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
# of Parking Tickets Issued by all Agencies	163,327	168,850	172,650
Red Light Camera Violations Reviewed	98,267	100,000	115,000
Red Light Camera Violations Issued	88,316	90,000	95,000
Code Enforcement Violations Issued	13,676	14,000	14,500

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404

Department Admin. Adjudication Bureau Division/Program PVB Adjudication/Hearing Area

Objectives:

Provide for the fair and equitable disposition of tickets written for parking, standing, stopping, and other parking violations, as well as violations for Red Light Cameras and Code Enforcement violations.

This process involves:

- Coordinating and filing tickets with a plea of not guilty by the date of issuance and the hearing date requested, placing tickets on hold and checking name for additional plates and prior hearings.
- Ex-parte hearing request are placed on hold and names are checked. Then reviewed by Supervisor to ensure that all documents and explanations attached are sufficient for a hearing by mail
- Preparing folders noting the respondents' name, date and time of hearing requested, listing the content of each file and assigning the file a docket number. Hearing notice forms are then generated from the computer and a copy of the notice is mailed, informing the respondent when to appear, and a copy is placed in the docket folder.
- Heavy interaction with the public and responding to phone inquiries, confirming hearing times and/or dates and re-scheduling.
- Ex-parte decisions are printed and mailed to respondents, notifying them of the decision
- Schedule, notice, enter, and mail decisions on Appeal Board cases for all 3 areas of the AAB. Clerk also marks and sets hearing recording markers for Appeals Board
- Maintaining hearing records, hearing recordings (renamed and burned monthly to a DVD)
- Performing work related to hearings as requested by the ALJs, such as copies of tickets and pictures taken; conducting DMV searches for registration information; generating printout information on plate and/or ticket

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u> <u>Projection</u>	<u>Year</u> <u>Estimated</u>
In-Person Hearings for Parking, Red Light Viol	35,114	37,200	40,000
In-Person Hearings for Code Violations	2,950	1,004	3,500
Ex-Parte Hearings for Parking & Red Light Viol	6,716	5,000	7,000
Ex-Parte Hearings for Code Violations	523	500	600
Appeal Hearings for all violations	136	150	150

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404

Department Admin. Adjudication Buruea Division/Program PVB Information Area

Objectives:

The Information Area is responsible for answering and handling the flow of incoming correspondence, inquires, hearing requests, and channeling the work through to the cashiering and adjudication areas. This process involves:

- Opening, hold coding, sorting, and tracking all mail inquiries.
- Verbal communication on all phone and in-person inquiries regarding fine schedules, payment procedures, street parking and City code rules and regulations, and other related information.
- Reviewing and responding to all written communications regarding fine and collection information, retrieving copies of computerized hand held tickets issued to respondents, researching tickets data entered incorrectly.
- Answering questions, printing notices and showing videos related to the Yonkers Red Light Camera Safety Program.
- Reviewing, issuing and tracking of all permits: Disability permits for all Yonkers residents based on DMV guidelines and residential parking permits for the Tibbetts, Garrett Park and Empire City areas.
- Preparing ex-parte (by mail) hearing requests by reviewing information submitted, writing letters requesting further documentation if necessary before submitting to the adjudication area.
- Explaining and relating information on all PVB forms for hearing requests, motions to vacate judgments, appeals, lost tickets and refund applications.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u> <u>Projection</u>	<u>Year</u> <u>Estimated</u>
Mail Inquiries Received & Processed	23,078	24,500	25,000
Disability Permits Processed	2,377	2,500	2,650
Residential Parking Permits Issued	1,200	1,350	1,400
In-Person Inquiries @ Info. Counter(per week)	800	530	700
Phone Inquiries Answered by Staff (per week)	1,100	1,450	1,300

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404

Department Admin. Adjudication Bureau Division/Program CPB Administration

Objectives:

To maintain accurate and up-to-date records for all licenses issued, complaints filed, violations issued, hearings, inspections, etc.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u> <u>Projection</u>	<u>Year</u> <u>Estimated</u>
Telephone inquiries	5,610	5,500	5,500
Mail (applications, renewals, complaints, etc)	6,419	6,300	6,300
Walk-ins (Information Counter)	2,285	2,500	2,600

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404

Department Admin. Adjudication Bureau Division/Program CPB Complaint Investigations

Objectives:

To investigate complaints regarding work performed unsatisfactorily, deceptive trade practices, etc. between Yonkers consumers and businesses and to mediate a successful resolution. In some cases, further enforcement actions may be taken if violations of the City Code are uncovered.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Complaints received	139	70	75

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404

Department Admin. Adjudication Bureau Division/Program CPB Enforcement

Objectives:

To enforce the Yonkers Consumer Protection Code and NYS Agriculture and Markets Law for violations of consumer trade practices, false advertising, unlicensed businesses, etc.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Summonses to appear at Consumer Protection	436	440	450
Warning Violations issued	95	100	100
Judgments Filed	62	60	80

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404

Department Admin. Adjudication Bureau Division/Program CPB Inspections

Objectives:

To inspect all City locations and follow-up to ensure compliance with the guidelines established by the City and State's Consumer Protection/Weights & Measures Codes.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Weights & Measures tests performed	1,124	1,300	1,400
Field Inspections performed	196	210	230

City of Yonkers

Department Operations

Agency Finance Fiscal Year 2022 Dept # 0404
Department Admin. Adjudication Bureau Division/Program CPB Licensing

Objectives:

To maintain records of all license holders and relevant information for the protection of our consumers, as allowed by law, while emphasizing the quality of life and public safety intent of the City Code.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Licenses issued	2,540	3,000	3,000

Position Schedule

**Administrative Adjudication
Bureau
Department # 0404**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Cashier	7	B	2	2	2	2	2
Clerk I	5	B	1	1	1	1	1
Clerk I Data Entry	5	B	1	1	1	1	1
Clerk I Spanish Speaking	4	B	1	1	0	0	0
Clerk I Typist	5	B	1	1	1	1	1
Clerk II	6	B	0	0	0	1	1
Clerk II Spanish Speaking	7	B	1	0	0	0	0
Clerk II Spanish Speaking	8	B	1	1	1	1	1
Clerk II Spanish Speaking	10	B	1	1	1	1	1
Clerk II Typist	7	B	0	0	1	1	1
Clerk III	10	B	1	1	1	1	1
Clerk III Data Entry	10	B	1	1	1	1	1
Clerk IV Data Entry	11	B	0	1	0	0	0
Clerk IV Data Entry	12	B	1	0	0	0	0
Clerk IV Spanish Speaking	11	B	0	0	1	1	1
Constituent Services Rep	9	B	1	1	1	1	1
Director of Adjudication	tbd	A	1	1	1	1	1
Director of Parking Violations	11	A	1	1	1	1	1
Director of Weights and Measures	10	A	1	0	0	0	0
Director of Weights and Measures	4	C	0	1	1	1	1
Enforcement Clerk	9	B	7	8	8	9	9
Fiscal Officer	7	I	1	1	1	1	1
Head Cashier	10	B	1	1	1	1	1
Inspector Weights and Measures	8	B	2	2	2	2	2
Parking and Code Enforcement Officer	DPH	D	15	15	15	15	15
Parking and Code Enforcement Supervisor	DPL	D	4	4	4	4	4
Program Coordinator	5	I	1	1	1	1	1
Senior Special Projects Coordinator	6	I	1	1	1	1	1
Supervising Enforcement Clerk	10	B	1	1	1	1	1
Totals			49	49	49	51	51

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	3	2	2	2	2
SEIU	B	24	24	24	26	26
AFSCME	C	0	1	1	1	1
TEAMSTER LOCAL 456	D	19	19	19	19	19
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	3	3	3	3	3
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		49	49	49	51	51

Operating Budget

Administrative Adjudication Bureau Department # 0404



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	3,960,521	4,086,150	4,086,150	4,236,732	4,236,732
C0103	Temp Services	169,310	231,600	231,600	230,000	230,000
C0125	Contractual Benefits	29,884	31,350	31,350	31,350	31,350
C0183	Night Differential	33,259	50,000	50,000	50,000	50,000
C0184	Sick Leave Reduction	4,239	5,500	5,500	5,500	5,500
C0198	Overtime	86,877	97,020	97,020	97,020	97,020
	Personal Services Total (100's)	4,284,090	4,501,620	4,501,620	4,650,602	4,650,602
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	13,200	16,500	16,848	16,500	16,500
C0307	Automobile Supplies	669	1,300	1,300	1,300	1,300
C0308	Wearing Apparel	-	2,290	2,290	2,290	2,290
C0312	Hardware	-	10,250	10,250	10,250	10,250
C0313	Miscellaneous Supplies	-	1,500	1,500	2,000	2,000
	Materials and Supplies Total (300's)	13,869	31,840	32,188	32,340	32,340
C0403	Printing	24,535	32,000	32,000	32,000	32,000
C0405	Postage	112,726	168,038	138,038	168,065	168,065
C0413	Professional Fees	2,016,080	2,297,260	2,203,545	2,266,060	2,266,060
C0423	Meal Allowance	456	1,200	1,200	1,200	1,200
C0424	Maintenance Office Equipment	1,243	2,220	2,220	2,580	2,580
C0425	Subscriptions & Publications	214	375	375	450	450
C0431	IT Software Licensing and Maint.	132,795	368,201	601,050	243,201	243,201
C0436	Tuition/Bd/Travel Exp.Reimburse	-	6,300	6,300	6,300	6,300
C0441	Mobile Communications	29,512	31,200	31,200	34,500	34,500
C0497	Contingent	-	-	130,000	-	-
C0499	Dues & Memberships	775	1,355	1,355	1,405	1,405
	Contractual Services Total (400's)	2,318,335	2,908,149	3,147,282	2,755,761	2,755,761
	Total Operating Budget	6,616,293	7,441,609	7,681,090	7,438,703	7,438,703

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.

City of Yonkers Department Operations

Agency Finance Fiscal Year 2022 Dept # 0406
Department Assessment Division/Program

Objectives:

- 1) Production of an annual Assessment Roll and Tax Maps reflecting changes in property condition, ownership, boundaries and exemption status
- 2) To continually update all applications to reflect changes to assessments and property characteristics online as well as make processed files accessible via any any desktop through the document management system internally

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
Real Property Parcels	36,504	36,502	36,500
Co-op Units	14,217	14,221	14,221
Desktop Reviews/Property Inspections Conducted	6,054	8,000	8,000
Property Transfers & Ownership Changes Processed	1,472	1,225	1,250
Assessment Changes	303	300	300
New York State Assessment Changes	25	25	25
Address Changes Processed	671	650	650
Exemption Renewals	2,159	2,160	2,160
Supplemental Assessments	377	375	375
Income & Expense Forms AND Exclusion Forms Processed	1,755	1,250	1,500
Special District Maintenance Hours	105	150	150
Parcels Affected By Tax Map Changes	116	68	50
Applications/Databases Maintenance & Development Hours	3,360	3,360	3,360
Valuation Modeling Hours	280	280	280
State & County Reports	18	18	18
Board of Assessment Review Assessment Appeals	2,964	2,797	2,750
Small Claims Assessment Review (SCAR) Appeals	1,206	1,000	1,000
Certiiorari Assessment Appeals	435	400	400

Position Schedule

**Assessment
Department # 0406**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Assessment Clerk	7	B	1	1	1	1	1
Assessment Clerk Supervisor	9	B	1	1	1	1	1
Assistant City Assessor	7	A	0	0	0	0	0
City Assessor	12	A	1	1	1	1	1
Clerk I Data Entry	4	B	1	1	1	1	1
Clerk I Typist	4	B	1	1	1	1	1
Clerk II Typist	6	B	1	1	1	1	1
Real Property Appraiser	10	B	0	1	1	1	1
Real Property Appraiser Aide	9	B	1	1	1	1	1
Research Analyst	11	B	1	1	1	1	1
Secretary to Assessor	2	I	1	1	1	1	1
Senior Real Property Appraiser	11	B	5	4	4	4	4
Senior Real Property Mapper	11	B	1	1	1	1	1
Totals			15	15	15	15	15

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	13	13	13	13	13
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		15	15	15	15	15

Operating Budget

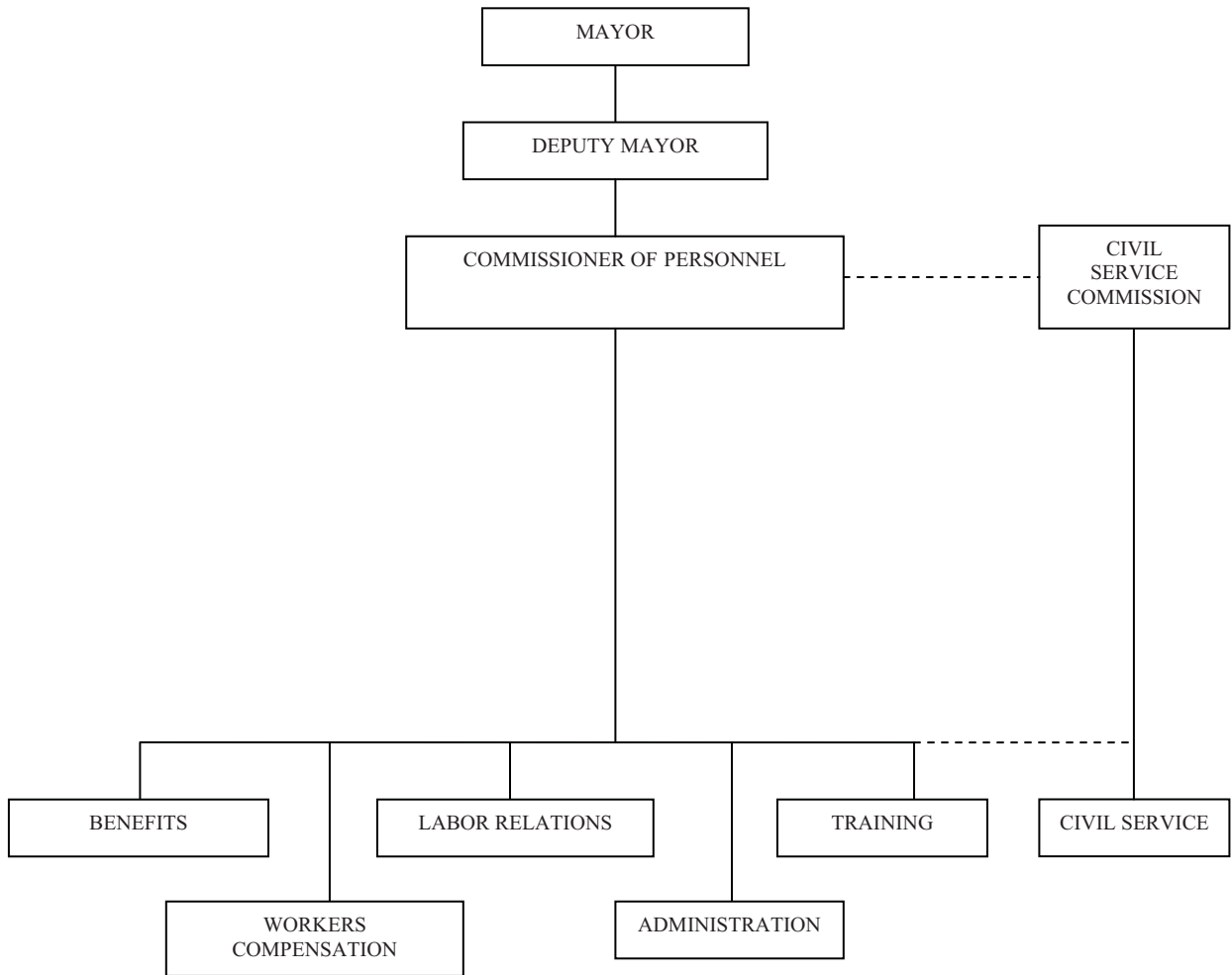
Assessment Department # 0406



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,196,651	1,250,813	1,250,813	1,268,855	1,268,855
C0103	Temp Services	20,000	26,500	26,500	26,500	26,500
C0198	Overtime	2,323	3,360	3,360	3,360	3,360
	Personal Services Total (100's)	1,218,974	1,280,673	1,280,673	1,298,715	1,298,715
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	3,813	6,200	6,228	6,200	6,200
	Materials and Supplies Total (300's)	3,813	6,200	6,228	6,200	6,200
C0405	Postage	8,856	10,645	10,645	10,645	10,645
C0413	Professional Fees	2,950	8,070	8,070	5,170	5,170
C0419	Miscellaneous Expenses	709	1,450	2,450	1,450	1,450
C0423	Meal Allowance	30	300	300	300	300
C0425	Subscriptions & Publications	1,194	2,000	2,000	2,450	2,450
C0431	IT Software Licensing and Maint.	12,600	15,910	14,910	18,820	18,820
C0436	Tuition/Bd/Travel Exp.Reimburse	970	2,500	2,500	2,500	2,500
C0441	Mobile Communications	2,762	3,500	3,500	3,041	3,041
C0499	Dues & Memberships	1,030	1,745	1,745	1,745	1,745
	Contractual Services Total (400's)	31,101	46,120	46,120	46,121	46,121
	Total Operating Budget	1,253,888	1,332,993	1,333,021	1,351,036	1,351,036

Human Resources

Organizational Chart



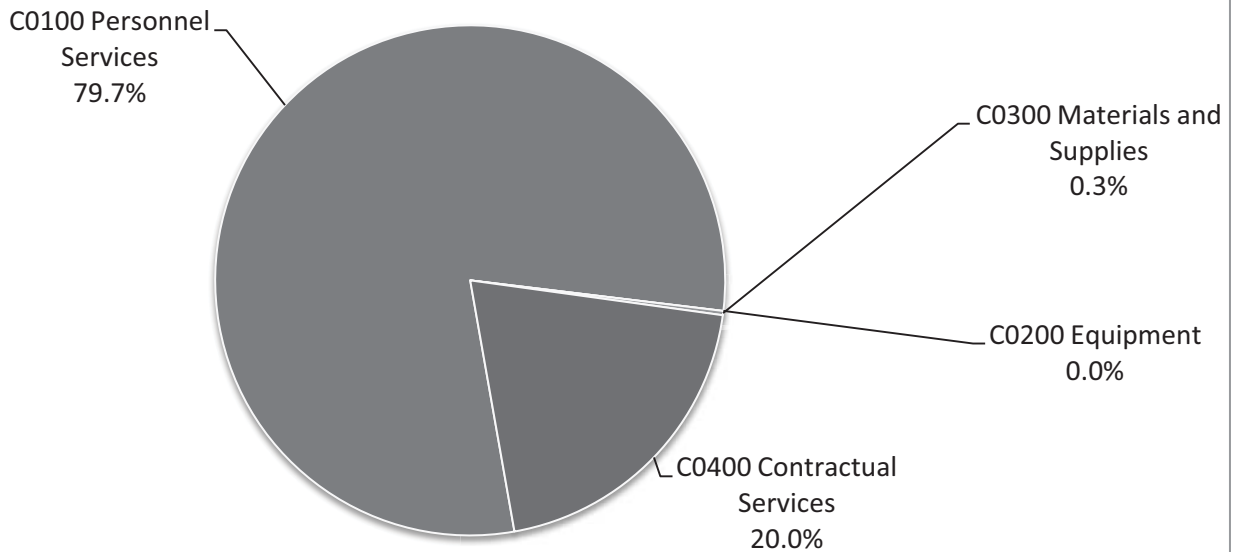
Department Summary

Human Resources



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0501	Civil Service	682,018	1,052,759	1,052,759	1,320,891	1,320,891
0502	Personnel	3,167,690	3,356,408	3,356,408	3,407,888	3,407,888
	Department Expenditures	3,849,708	4,409,167	4,409,167	4,728,779	4,728,779
	Civil Service	41,777	267,860	267,860	670,000	670,000
	Department Revenues	41,777	267,860	267,860	670,000	670,000
	Expenditures Net of Revenues	3,807,931	4,141,307	4,141,307	4,058,779	4,058,779

**FY 2022 Operating Budget
(by Account Class)**



Operating Budget

Human Resources



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	3,298,333	3,346,530	3,346,530	3,385,972	3,385,972
C0103	Temp Services	135,299	327,500	327,500	372,500	372,500
C0198	Overtime	3,928	10,000	10,000	10,000	10,000
	Personal Services Total (100's)	3,437,560	3,684,030	3,684,030	3,768,472	3,768,472
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	6,906	11,200	6,450	12,700	12,700
C0397	Contingent	-	-	4,750	-	-
	Materials and Supplies Total (300's)	6,906	11,200	11,200	12,700	12,700
C0403	Printing	468	2,000	1,000	2,000	2,000
C0405	Postage	7,841	9,000	10,900	10,000	10,000
C0413	Professional Fees	200,656	331,430	329,430	532,500	532,500
C0419	Miscellaneous Expenses	155	500	200	500	500
C0423	Meal Allowance	43	-	-	-	-
C0424	Maintenance Office Equipment	7,277	10,000	7,100	10,000	10,000
C0425	Subscriptions & Publications	3,334	3,900	3,400	3,000	3,000
C0430	IT Hardware Maintenance	5,088	5,500	5,500	5,500	5,500
C0431	IT Software Licensing and Maint.	94,163	215,607	160,607	225,607	225,607
C0436	Tuition/Bd/Travel Exp.Reimburse	3,997	14,500	1,250	12,000	12,000
C0441	Mobile Communications	2,700	3,400	2,600	3,400	3,400
C0496	Special Projects	79,419	117,000	77,000	142,000	142,000
C0497	Contingent	-	-	114,050	-	-
C0499	Dues & Memberships	100	1,100	900	1,100	1,100
	Contractual Services Total (400's)	405,242	713,937	713,937	947,607	947,607
	Total Operating Budget	3,849,708	4,409,167	4,409,167	4,728,779	4,728,779

**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.

City of Yonkers

Department Operations

Agency Human Resources Fiscal Year 2022 Dept # 0501

Department Civil Service Division/Program

Objectives:

Comply with the Constitution of the State of New York's mandated administration of Civil Service Law, rules and regulations; continued formation of a systematic process ensuring compliance.

Prescribe, amend, and enforce rules covering jurisdictional and position classification, examinations, appointments, promotions, transfers, resignations and reinstatements.

Apply mandated Civil Service laws for full compliance. The goal is to ensure that payroll is accurate and in compliance with state law for all six agencies (approximately 5,000 employees). The six agencies are: COY, BOE, City Council, MHA, YPA and YPL.

Update job descriptions to ensure duties and responsibilities for all employees are up to date and accurate.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Exams requested	50	60	60
Exam Applications Processed	2,903	2,000	6,500
Examinations Administered	50	60	60
Physical Agility Administered	2	15	6
Physical Agility Candidates Tested	37	450	200
Performance Exams Candidates Tested	60	55	50
Eligible Lists Established	40	40	50

Position Schedule

**Civil Service
Department # 0501**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Civil Service - Commissioner	UG	A	2	2	2	2	2
Civil Service - President	UG	A	1	1	1	1	1
Clerk I	5	B	1	1	1	1	1
Clerk I Spanish Speaking	5	B	1	1	1	1	1
Clerk II Spanish Speaking	8	B	1	1	1	1	1
Clerk III Stenographer	9	B	0	1	1	0	0
Clerk III Stenographer	10	B	1	0	0	1	1
Personnel Analyst II	12	I	1	1	1	1	1
Senior Examinations Coordinator	7	I	1	1	1	1	1
Totals			9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	3	3	3	3	3
SEIU	B	4	4	4	4	4
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		9	9	9	9	9

Operating Budget

Civil Service Department # 0501



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	576,178	577,029	577,029	587,191	587,191
C0103	Temp Services	77,033	280,000	280,000	325,000	325,000
	Personal Services Total (100's)	653,211	857,029	857,029	912,191	912,191
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,847	3,500	1,750	5,000	5,000
C0397	Contingent	-	-	1,750	-	-
	Materials and Supplies Total (300's)	1,847	3,500	3,500	5,000	5,000
C0405	Postage	2,843	4,000	3,000	5,000	5,000
C0413	Professional Fees	22,856	133,930	133,930	335,000	335,000
C0425	Subscriptions & Publications	40	600	100	-	-
C0431	IT Software Licensing and Maint.	-	40,000	-	50,000	50,000
C0436	Tuition/Bd/Travel Exp.Reimburse	500	7,000	250	7,000	7,000
C0441	Mobile Communications	622	1,400	600	1,400	1,400
C0496	Special Projects	-	5,000	5,000	5,000	5,000
C0497	Contingent	-	-	49,250	-	-
C0499	Dues & Memberships	100	300	100	300	300
	Contractual Services Total (400's)	26,960	192,230	192,230	403,700	403,700
	Total Operating Budget	682,018	1,052,759	1,052,759	1,320,891	1,320,891

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.

City of Yonkers

Department Operations

Agency Human Resources Fiscal Year FY2022 Dept # #0502
Department Personnel Division/Program Personnel Development

Objectives:

The objective of the Personnel Development/Training Program is to promote and support employee personal and professional development by providing high-quality educational training programs. It is also utilized to insure that COY employees receive mandated training required by the City, State and Federal governments. These include Emergency Management, sexual harassment, Title VI, Diversity and workplace security. These are required and offered via on-line directed by Robert Voorheis and new employee orientation directed by Duane Nichols.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
1. New Employee Orientation Sessions	9	6	12
2. COY College Interns (non-paid positions)	10	8	12
3. BOE College/High School Interns (grant)	30	35	35
4. Workforce Development Internships	14	25	25
5. EEOC, Supervisory & Essentials of HR class	3	6	6
6. Web-based Trainings, COY/BOE combined	6,098	6,500	6,500

City of Yonkers

Department Operations

Agency Human Resources Fiscal Year 2022 Dept # 0502
Department Personnel Division/Program Workers' Compensation

Objectives:

OBJECTIVE: The main objective of the Workers' Compensation Program is to provide managerial oversight over all Third Party Administrators, brokers, and vendors involved in the City of Yonkers' Workers Compensation Program. Further, the program prepares loss analyses, creates and monitors budgets, provides case management, and constructs renewal information.

GOALS FOR FY 2022: The main goal for the 2022 Fiscal Year is to continue to monitor the City of Yonkers' Workers Compensation vendor (PMA), as well as monitor the program expenditures as indicated below.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Claims Processed	1,017	1,000	1,000

City of Yonkers

Department Operations

Agency Human Resources Fiscal Year 2020 Dept # 0502
Department Personnel Division/Program HRIS

Objectives:

The purpose of the HRIS Coordination Program is to direct and synchronize all COY functions related to our HR/Payroll system (NextGen). The HRIS Program is responsible to act as the liaison between Human Resources, Benefits, Labor Relations, Information Technology, Payroll, and Finance in terms of actions that must be processed and implemented in ePersonality. Further, this position is responsible for the processing of all COY Personnel Action Forms and all new-hire COY employees. Also to train all payroll clerks on EPersonality.

The main objective of the HRIS Coordination Program is to ensure that the COY payroll system, NextGen, is used properly and works effectively in order to process employee personnel actions and payroll accurately and in a timely fashion. The HRIS Coordination Program includes meeting the business needs and schedules of all COY departments, providing as needed reports, meeting compliance standards, completing necessary auditing, meeting with various auditors, and ensuring that the program is utilized with integrity and security.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1) Personnel Action Forms Processed (COY)	2,404	1,857	2,404
2) Civil Service & Finance Salary Reports	104	106	106
3) Background Checks Completed (COY)	202	101	202
4) Service Contracts in place (COY + BOE)	3	2	2

City of Yonkers

Department Operations

Agency Human Resources Fiscal Year 2022 Dept # 0502
Department Personnel Division/Program Employee Assistance Program

Objectives:

The main objectives of the EAP are to disseminate, to provide and promote employee and family access to the program’s services, counseling services or referrals for services to improve the overall well-being of employees and their families. EAP also presents classes to help employees in their workspace. Any employee or a member of the employee’s family can call the EAP for a confidential appointment.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1. Employees who attended EAP info sessions			
COY	99	125	140
BOE	35	0	0
2. Employees provided with EAP services:			
COY	35	50	65
BOE	78	85	90
3. Service Contracts in Place	2	2	2

City of Yonkers

Department Operations

Agency Human Resources Fiscal Year 2022 Dept # 0502
Department Personnel Division/Program Employee Benefits

Objectives:

The main objective of the Employee Group Benefits Program is to provide a high quality level of information delivery to all employees, retirees and survivors. We also ensure that vendors are administering benefits according to contracts that have been established with the COY and BOE. We strive to continuously provide and implement services for employees, retirees and survivors as needed. This includes continuously meeting with employees, retirees and survivors in person and through phone consultations. The City of Yonkers and Board of Education offer numerous plans to our employees. Benefit Programs/ Plans below includes FSA, Life Insurance and Deferred Comp.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Number of Benefit Programs/Plans Provided	31	33	33
Employees and Retirees Enrolled in Health Ins	9,300	9,400	9,600
Service Contracts in Place	16	16	16

City of Yonkers

Department Operations

Agency Human Resources Fiscal Year 2022 Dept # 0502
Department Personnel Division/Program Labor Relations

Objectives:

The objective of the Labor Relations Program is to support the City of Yonkers and Board of Education in matters related to contract administration and interpretation. The program is also utilized to research contractual discrepancies and apply laws for resolutions. The program ensures compliance with union standards and works to address any complaints from COY/BOE employees regarding stipulations within their collective bargaining agreement. The Labor Relations Program collaborates with the various unions on issues stemming from collective bargaining agreements to ensure that contractual matters and complaints are fully investigated and resolved. The program works to mediate all employee related circumstances that arise from the above.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Grievances	17	16	15
Arbitrations/Improper Practices	12	10	11
Expired Collective Bargaining Agreements	8	12	12
Non-Grievance Issues	21	22	20
Service Contracts in Place	2	2	2

Position Schedule

**Personnel
Department # 0502**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Admin Secretary/Stenographer	8	B	1	1	1	1	1
Assistant to Personnel Commissioner	5	I	1	1	1	1	1
Clerk I Data Entry	5	B	1	1	1	1	1
Clerk I Spanish Speaking	4	B	0	0	0	0	0
Clerk I Spanish Speaking	5	B	0	0	0	0	0
Clerk II	5	B	1	1	1	1	1
Clerk II Data Entry	6	B	1	1	1	1	1
Clerk II Data Entry	7	B	4	3	3	3	3
Clerk II Data Entry	8	B	1	2	2	2	2
Clerk II Spanish Speaking	8	B	2	2	2	2	2
Clerk III Data Entry	10	B	4	3	3	3	3
Clerk III Spanish Speaking	10	B	1	2	2	2	2
Clerk IV	11	B	3	3	3	3	3
Clerk IV	12	B	1	1	1	1	1
Deputy Personnel Commissioner	13	A	1	1	1	1	1
Employee Benefits Asst - Sp. Spkg.	9	B	0	0	0	0	0
Employee Benefits Asst - Sp. Spkg.	10	B	1	1	1	1	1
Equal Employment Opportunity Admin.	3	A	1	1	1	1	1
Human Resources Manager	8	I	1	1	1	1	1
Labor Relations Assistant	6	A	1	1	1	1	1
Personnel Associate	6	I	1	1	1	1	1
Personnel Commissioner	14	A	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1
Senior Special Project Coordinator	6	I	1	1	1	1	1
Totals			30	30	30	30	30

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	4	4	4	4	4
SEIU	B	21	21	21	21	21
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	5	5	5	5	5
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		30	30	30	30	30

Operating Budget

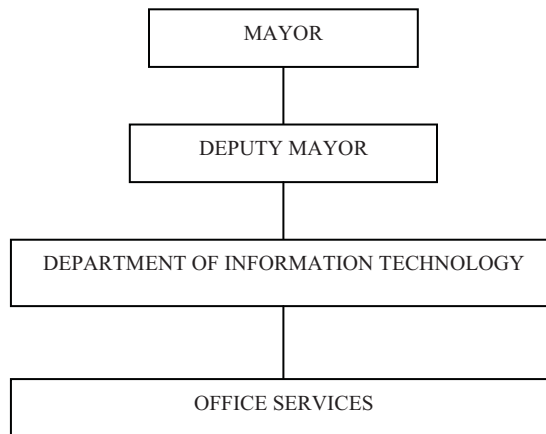
Personnel Department # 0502



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	2,722,155	2,769,501	2,769,501	2,798,781	2,798,781
C0103	Temp Services	58,265	47,500	47,500	47,500	47,500
C0198	Overtime	3,928	10,000	10,000	10,000	10,000
	Personal Services Total (100's)	2,784,349	2,827,001	2,827,001	2,856,281	2,856,281
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	5,059	7,700	4,700	7,700	7,700
C0397	Contingent	-	-	3,000	-	-
	Materials and Supplies Total (300's)	5,059	7,700	7,700	7,700	7,700
C0403	Printing	468	2,000	1,000	2,000	2,000
C0405	Postage	4,999	5,000	7,900	5,000	5,000
C0413	Professional Fees	177,800	197,500	195,500	197,500	197,500
C0419	Miscellaneous Expenses	155	500	200	500	500
C0423	Meal Allowance	43	-	-	-	-
C0424	Maintenance Office Equipment	7,277	10,000	7,100	10,000	10,000
C0425	Subscriptions & Publications	3,295	3,300	3,300	3,000	3,000
C0430	IT Hardware Maintenance	5,088	5,500	5,500	5,500	5,500
C0431	IT Software Licensing and Maint.	94,163	175,607	160,607	175,607	175,607
C0436	Tuition/Bd/Travel Exp.Reimburse	3,497	7,500	1,000	5,000	5,000
C0441	Mobile Communications	2,079	2,000	2,000	2,000	2,000
C0496	Special Projects	79,419	112,000	72,000	137,000	137,000
C0497	Contingent	-	-	64,800	-	-
C0499	Dues & Memberships	-	800	800	800	800
	Contractual Services Total (400's)	378,281	521,707	521,707	543,907	543,907
	Total Operating Budget	3,167,690	3,356,408	3,356,408	3,407,888	3,407,888

Department of Information Technology

Organizational Chart

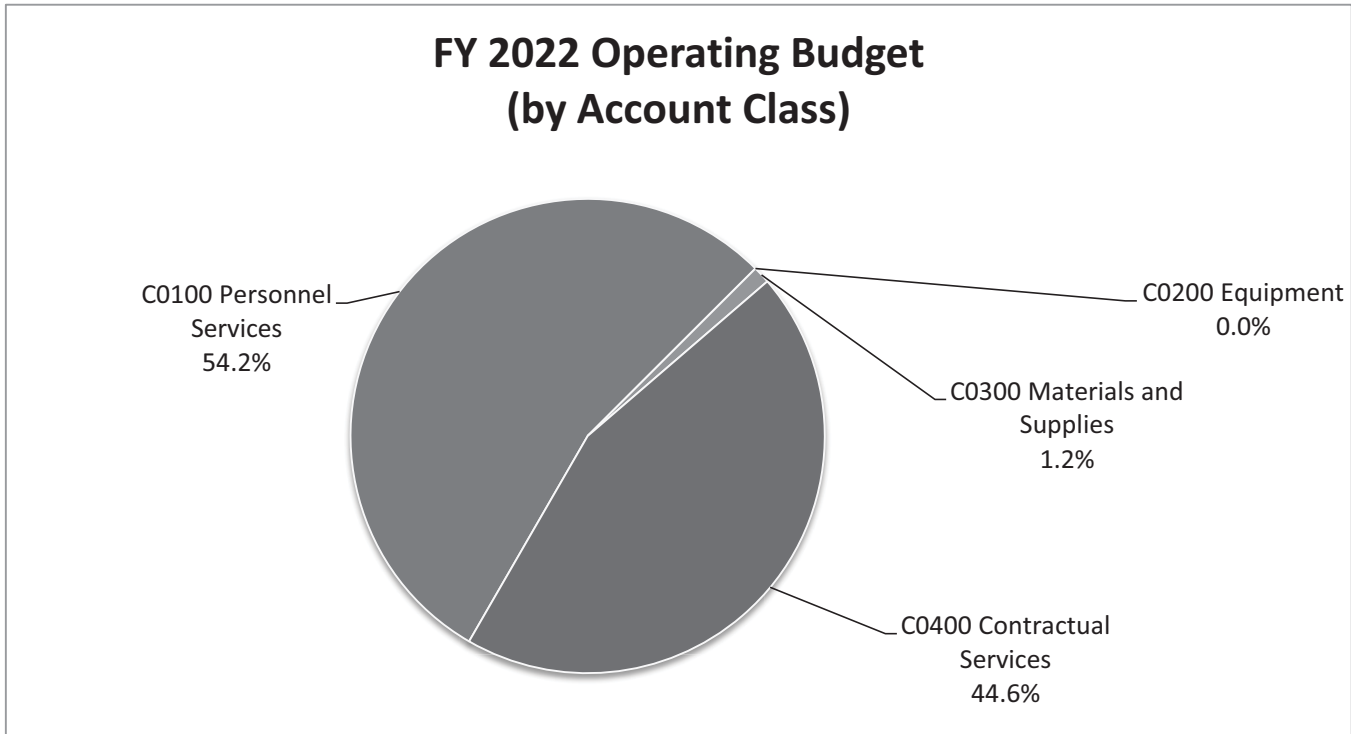


Department Summary

Department of Information Technology (DoIT)



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0503	Department of Information Technology	6,503,816	7,588,179	7,601,949	7,806,040	8,071,040
	Department Expenditures	6,503,816	7,588,179	7,601,949	7,806,040	8,071,040



**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.

City of Yonkers Department Operations

Agency DOIT Fiscal Year 2022 Dept # 0503
Department DOIT Division/Program

Objectives:

Sustain or improve the following Department Activities:

- 1) Reduce the purchase of new laptops based on COVID-19 emergency purchases.
- 2) Increase the use of cloud applications to gain uptime efficiencies.
- 3) Expand support for BOE Payrolls.
- 4) Continue to support BOE and COY printing goals.
- 5) Reduce BOE and COY copier needs.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
Complete on time Property Bill Mailings.	35,108	35,200	35,200
Increase and complete BOE payrolls.	40	80	80
Complete COY Payrolls.	94	94	94
Complete pages for Budget Book.	23,680	22,000	22,000
Increase use of cloud platforms.	2	4	4
Reduce laptops distributed.	255	150	150
Complete on-time W2s printed	2,962	3,000	3,000

Position Schedule

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



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Applications Manager	8	A	1	1	1	1	1
Assistant TV Station Manager	5	A	1	1	1	1	1
Business Systems Analyst III	5	C	1	1	1	1	2
Clerk I	3	B	2	2	2	2	2
Clerk II	7	B	1	1	1	1	1
Clerk II Typist	7	B	1	1	1	1	1
Comm. of Dept. of Information Tech.	14	A	1	1	1	1	1
DataBase Administrator	3	C	1	1	1	1	1
Deputy Comm. of Dept. of Info. Tech.	13	A	1	1	1	1	1
Information Technology Projects Coordinator	8	A	1	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1
Network Engineer I	4	C	1	1	1	1	1
Network Engineer II	4	C	2	2	2	2	2
Network Engineer III	6	C	1	1	1	1	1
Network Engineering Manager	10	A	1	1	1	1	1
Office Services Manager	6	I	1	1	1	1	1
PC Specialist	1	C	1	1	0	0	0
PC Technician	1	C	2	2	2	2	2
PC Technician II	2	C	1	1	1	1	3
Programmer Analyst Desktop Applications I	3	C	3	2	3	3	3
Programmer Analyst Desktop Applications II	4	C	8	9	9	9	9
Records Management Specialist	3	C	1	1	1	1	1
Reproduction System Supervisor	6	A	1	1	1	1	1
Reproduction System Technician I	DPC	D	2	2	2	2	2
Reproduction System Technician II	DPK	D	1	1	1	1	1
Secretary to Commissioner	3	A	1	1	1	1	1
Senior Video Technician	4	A	1	1	1	1	1
Television Station Manager	5	A	1	1	1	1	1
Totals			41	41	41	41	44

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	10	10	10	10	10
SEIU	B	5	5	5	5	5
AFSCME	C	22	22	22	22	25
TEAMSTER LOCAL 456	D	3	3	3	3	3
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		41	41	41	41	44

Operating Budget

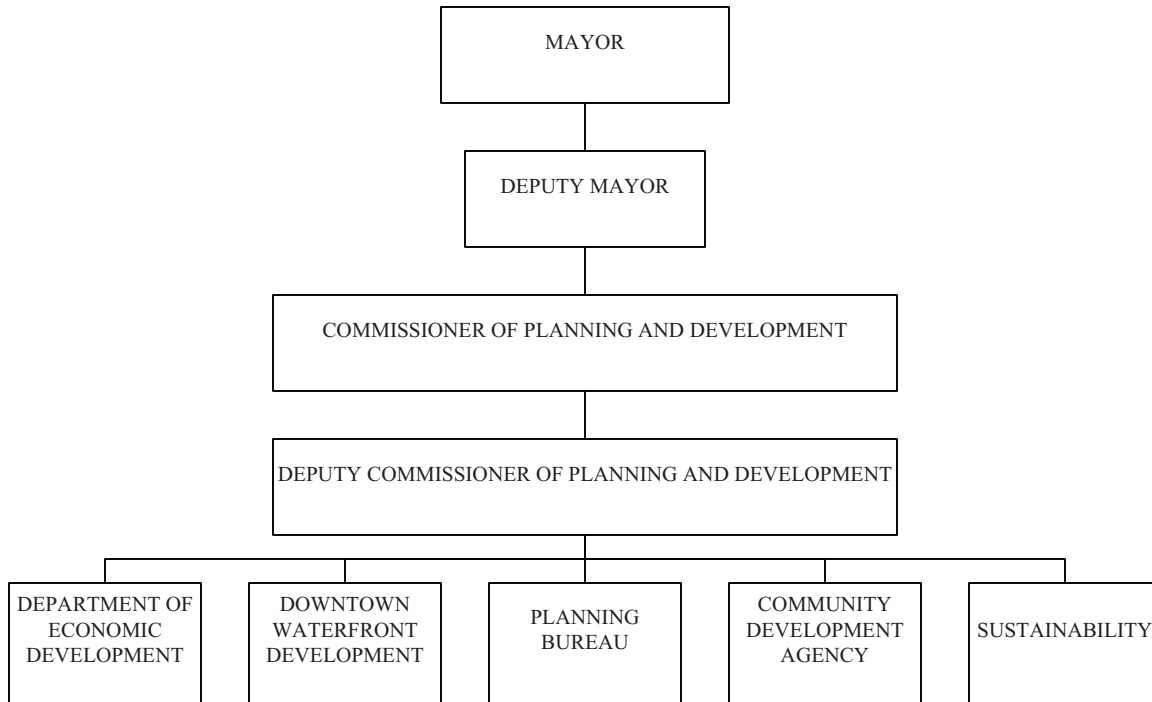
Department of Information Technology (DoIT) Department # 0503



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	4,010,065	4,078,796	4,078,796	4,048,382	4,313,382
C0103	Temp Services	-	5,000	5,000	5,000	5,000
C0125	Contractual Benefits	6,130	6,600	6,600	6,600	6,600
C0198	Overtime	50,166	48,000	48,000	48,000	48,000
	Personal Services Total (100's)	4,066,361	4,138,396	4,138,396	4,107,982	4,372,982
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	12,259	30,000	10,155	40,000	40,000
C0383	Data Processing Supplies	46,925	53,400	53,400	54,800	54,800
C0397	Contingent	-	-	20,000	-	-
	Materials and Supplies Total (300's)	59,184	83,400	83,555	94,800	94,800
C0402	Telephone	235,224	347,600	341,600	380,400	380,400
C0405	Postage	138	-	-	500	500
C0406	Freight & Express	-	625	25	-	-
C0407	Maint. & Repair Equipment	29,302	40,750	37,250	17,250	17,250
C0408	Rental of Equipment	8,068	25,200	24,018	40,200	40,200
C0413	Professional Fees	21,879	90,000	380,000	130,000	130,000
C0419	Miscellaneous Expenses	228	1,000	500	1,000	1,000
C0423	Meal Allowance	32	258	58	258	258
C0424	Maintenance Office Equipment	-	-	-	11,000	11,000
C0430	IT Hardware Maintenance	351,392	429,950	405,514	426,950	426,950
C0431	IT Software Licensing and Maint.	487,960	890,000	741,238	1,017,100	1,017,100
C0436	Tuition/Bd/Travel Exp.Reimburse	927	5,000	1,000	30,000	30,000
C0440	Photocopy Service	607,944	984,000	831,995	984,000	984,000
C0441	Mobile Communications	48,313	24,000	48,000	24,000	24,000
C0442	Rental Of Comm. Equip.	586,865	528,000	528,000	540,600	540,600
C0497	Contingent	-	-	40,800	-	-
	Contractual Services Total (400's)	2,378,271	3,366,383	3,379,998	3,603,258	3,603,258
	Total Operating Budget	6,503,816	7,588,179	7,601,949	7,806,040	8,071,040

Planning and Development

Organizational Chart

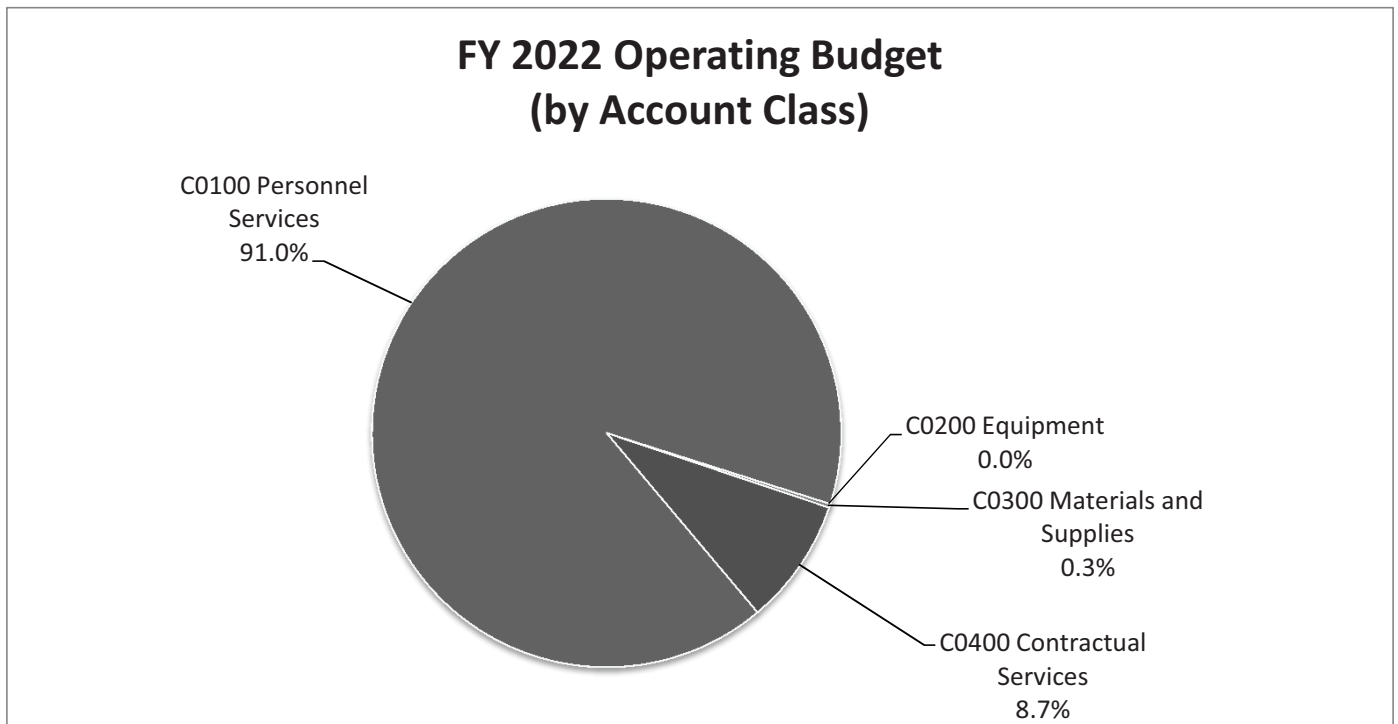


Department Summary

Planning and Development



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0601	Planning and Development Administration	437,705	521,400	521,400	544,800	594,800
0602	Planning Bureau	459,662	494,379	494,379	450,088	450,088
0603	Downtown and Waterfront Development	216,353	215,076	215,076	215,077	215,077
0604	Economic Development	248,622	301,332	301,332	287,134	287,134
	Department Expenditures	1,362,343	1,532,187	1,532,187	1,497,099	1,547,099
	Planning and Development	88,254	68,000	68,000	68,000	68,000
	Department Revenues	88,254	68,000	68,000	68,000	68,000
	Expenditures Net of Revenues	1,274,089	1,464,187	1,464,187	1,429,099	1,479,099



Operating Budget

Planning and Development



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,321,767	1,443,187	1,443,187	1,408,099	1,408,099
	Personal Services Total (100's)	1,321,767	1,443,187	1,443,187	1,408,099	1,408,099
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,931	4,000	4,000	4,000	4,000
	Materials and Supplies Total (300's)	1,931	4,000	4,000	4,000	4,000
C0403	Printing	-	1,000	1,000	1,000	1,000
C0405	Postage	2,904	2,500	2,500	2,500	2,500
C0413	Professional Fees	6,560	25,000	10,000	25,000	75,000
C0416	Advertising	1,950	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	7,542	10,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	995	1,500	1,500	1,500	1,500
C0433	Steno Reporting Services	13,784	20,000	15,000	20,000	20,000
C0436	Tuition/Bd/Travel Exp.Reimburse	26	10,500	5,500	10,500	10,500
C0441	Mobile Communications	2,416	4,000	4,000	4,000	4,000
C0497	Contingent	-	-	25,000	-	-
C0499	Dues & Memberships	2,468	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	38,644	85,000	85,000	85,000	135,000
	Total Operating Budget	1,362,343	1,532,187	1,532,187	1,497,099	1,547,099

Planning and Development Department #'s 0601 - 0604

Narrative

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

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

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

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

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

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

Position Schedule

**Planning and Development
Administration
Department # 0601**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Associate Corporation Counsel	7	A	1	1	1	1	1
Commissioner of Planning and Dev.	15	A	1	1	1	1	1
Deputy Commissioner of Planning and Dev.	14	A	1	1	1	1	1
Sustainable Development Coordinator	8	A	1	1	1	1	1
Totals			4	4	4	4	4

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	4	4	4	4	4
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		4	4	4	4	4

Operating Budget

Planning and Development Administration Department # 0601



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	397,129	432,400	432,400	455,800	455,800
	Personal Services Total (100's)	397,129	432,400	432,400	455,800	455,800
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,931	4,000	4,000	4,000	4,000
	Materials and Supplies Total (300's)	1,931	4,000	4,000	4,000	4,000
C0403	Printing	-	1,000	1,000	1,000	1,000
C0405	Postage	2,904	2,500	2,500	2,500	2,500
C0413	Professional Fees	6,560	25,000	10,000	25,000	75,000
C0416	Advertising	1,950	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	7,542	10,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	995	1,500	1,500	1,500	1,500
C0433	Steno Reporting Services	13,784	20,000	15,000	20,000	20,000
C0436	Tuition/Bd/Travel Exp.Reimburse	26	10,500	5,500	10,500	10,500
C0441	Mobile Communications	2,416	4,000	4,000	4,000	4,000
C0497	Contingent	-	-	25,000	-	-
C0499	Dues & Memberships	2,468	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	38,644	85,000	85,000	85,000	135,000
	Total Operating Budget	437,705	521,400	521,400	544,800	594,800

Position Schedule

Planning Bureau Department # 0602



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Planning Director	10	A	1	1	1	1	1
Planning Technician	1	I	1	1	1	1	1
Senior Planner	3	A	1	1	1	1	1
Senior Special Project Coordinator	6	I	2	2	2	2	2
Totals			5	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	2	2	2	2	2
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	3	3	3	3	3
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		5	5	5	5	5

Operating Budget

Planning Bureau Department # 0602



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	459,662	494,379	494,379	450,088	450,088
	Personal Services Total (100's)	459,662	494,379	494,379	450,088	450,088
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	459,662	494,379	494,379	450,088	450,088

Position Schedule

**Downtown and Waterfront
Development
Department # 0603**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Director of Waterfront Downton Dev.	13	A	1	1	1	1	1
Real Estate Coordinator	5	I	1	1	1	1	1
Totals			2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		2	2	2	2	2

Operating Budget

**Downtown and Waterfront
Development
Department # 0603**



Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101 Salaries	216,353	215,076	215,076	215,077	215,077
Personal Services Total (100's)	216,353	215,076	215,076	215,077	215,077
Equipment Total (200's)	-	-	-	-	-
Materials and Supplies Total (300's)	-	-	-	-	-
Contractual Services Total (400's)	-	-	-	-	-
Total Operating Budget	216,353	215,076	215,076	215,077	215,077

Position Schedule

**Economic Development
Department # 0604**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Econ. Dev. Zone Coordinator	2	I	1	1	1	1	1
Executive Assistant to Mayor	9	A	1	1	1	1	1
Program Coordinator	5	I	1	1	1	1	1
Secretary to Comm. of Planning and Dev.	3	A	1	1	1	1	1
Totals			4	4	4	4	4

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	2	2	2	2	2
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		4	4	4	4	4

Operating Budget

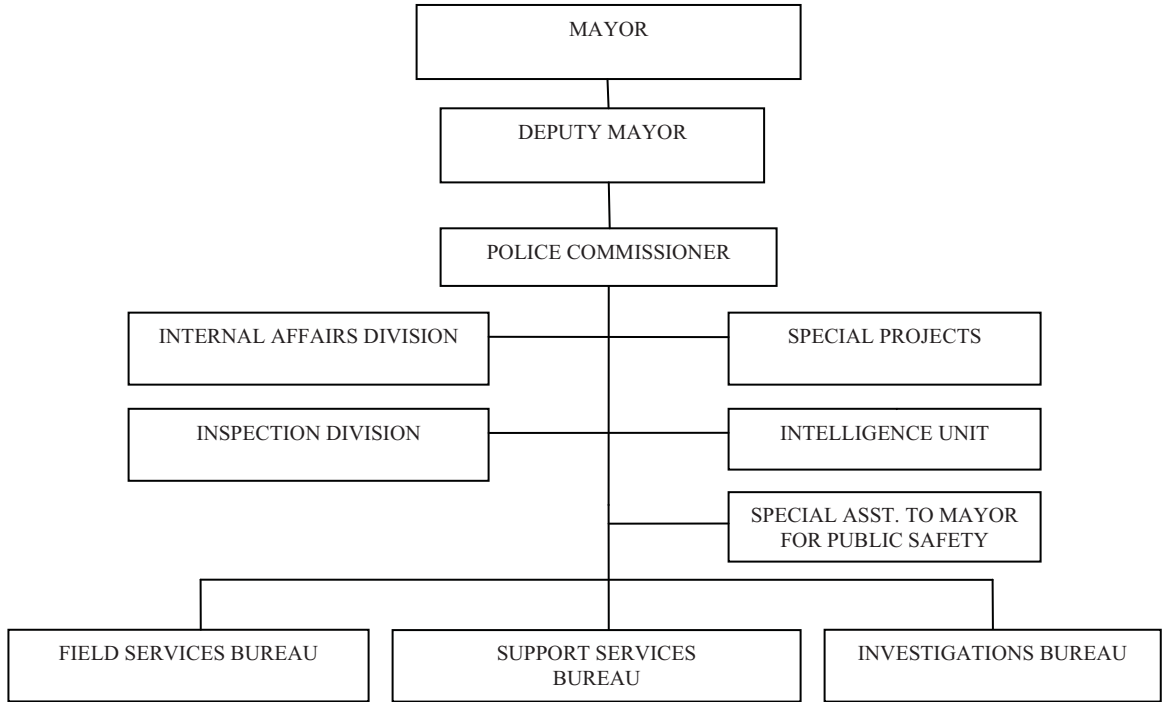
**Downtown and Waterfront
Development
Department # 0603**



Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101 Salaries	216,353	215,076	215,076	215,077	215,077
Personal Services Total (100's)	216,353	215,076	215,076	215,077	215,077
Equipment Total (200's)	-	-	-	-	-
Materials and Supplies Total (300's)	-	-	-	-	-
Contractual Services Total (400's)	-	-	-	-	-
Total Operating Budget	216,353	215,076	215,076	215,077	215,077

Police Department

Organizational Chart

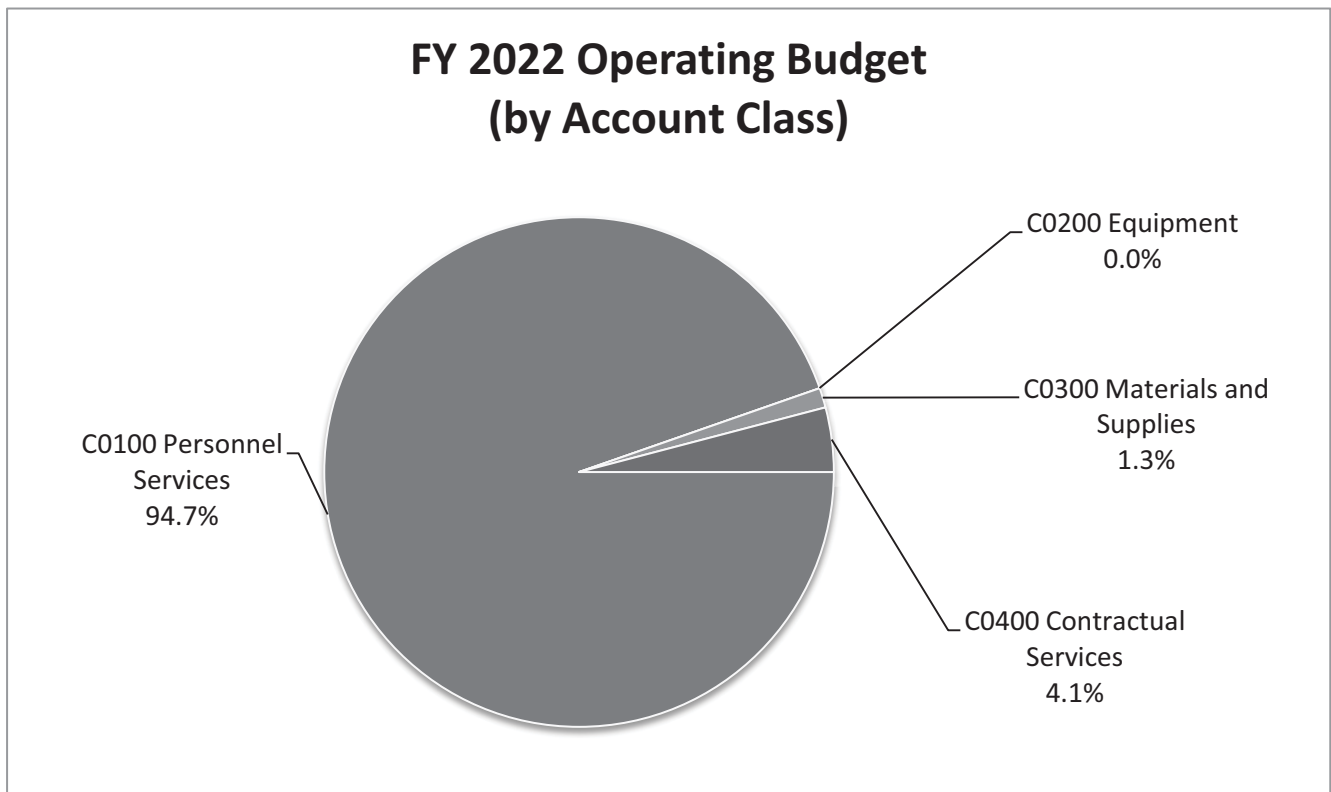


Department Summary

Police Department



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0701	Police Department	106,874,466	107,818,962	107,912,954	110,207,392	110,226,428
	Department Expenditures	106,874,466	107,818,962	107,912,954	110,207,392	110,226,428
	State & Federal Funding	-	-	-	-	-
	County Prisoner Processing	417,498	417,498	417,498	51,340	51,340
	Police	5,487,425	5,380,034	5,380,034	4,649,733	4,716,559
	Department Revenues	5,904,923	5,797,532	5,797,532	4,701,073	4,767,899
	Expenditures Net of Revenues	100,969,544	102,021,430	102,115,422	105,506,319	105,458,529



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.

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program 1st Precinct

Objectives:

- 1.) To continue to lower the crime rate while improving the quality of life for the residents of the First Precinct.
- 2.) To enhance traffic safety on commercial roadways & residential streets by increasing the number of summonses issued by officers.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
1. Percent of all calls for service by patrol	18.29	20.82	20.82
2. Summonses issued	5,168	6,052	6,110
3. Calls for service	18,835	23,709	24,894

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program 3rd Precinct

Objectives:

- 1.) To continue to provide necessary services and to strive for greater efficiency and improvements in the delivery of service.
- 2.) To reduce the amount of violent crimes in the Third Precinct
- 3.) To educate the public in crime prevention.
- 4.) Traffic law enforcement

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Change in part 1 crimes from the previous year	892	-5	-5
Summonses issued	6,120	6,120	6,120

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701

Department Police Division/Program Community Affairs

Objectives:

- 1.) Expand community outreach programs to divert youth from more serious crimes and punishment.
- 2.) Community Affairs Officers will continue their outreach in neighborhoods across the City through various programs.
- 3.) Continue to update existing outreach program literature.
- 4.) Complete the merger of Youth Division and Community Affairs Division into a seamless unit with every officer able to handle the all of the various tasks.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1. H.E.A.R.T (unwanted prescription drugs)	265	350	375
2. Need to Read book donations	-5,000	-5,000	-5,000
3. Car seat installations	85	125	140

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program Communications

Objectives:

- 1.) To facilitate and coordinate prompt response of emergency and non-emergency Pubic Safety Services.
- 2.) Increase information sharing with other agencies and inter-op communications between uniformed services for a more efficient coordination of public safety services.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
1. Police Calls for service	158,350	160,000	165,000
2. Fire Calls for service	14,254	13,000	13,000
3. EMS calls for service	18,240	20,000	19,000

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program Detective Division

Objectives:

- 1.) To fill current and anticipated vacancies within the Detective Police Officer Rank.
- 2.) Investigate all felonies including youthful and adolescent offenders.
- 3.) Aggressively investigate all Felonies, make arrests and recover stolen property. Refer crime victims to appropriate support/counseling organizations when appropriate.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1. Investigations	1,047	1,115	1,225
2. Arrests	396	405	420
3. Warrants	39	42	45

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701

Department Police Division/Program Detention Services

Objectives:

- 1.) Perform all required tasks in compliance with applicable laws to securely process, transport and/or lodge all prisoners.
- 2.) Provide for a safe, secure facility.
- 3.) Improvements in staffing, equipment and training.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1. Prisoners Booked	2,980	3,900	4,700
2. Prisoners Transported	1,024	1,400	10,000

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program Fiscal Services

Objectives:

- 1.) To efficiently manage and track YPD’S \$108 million ++ operating budget, capital budget (\$3M) and grants budget (\$4M).
- 2.) Assist YPD Units with procurement activities
- 3.) Prepare and distribute invoices for reimbursable police services to vendors and manage the associated cash receipts activity
- 4.) Manage the vouchering and reporting activity for approximately 20 active grants during the fiscal year
- 5.) Manage all activity associated with the preparation of the weekly and bi-weekly payroll for YPD.
- 6.) Manage and develop fiscal unit staff

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>

**City of Yonkers
Department Operations**

Agency Police Fiscal Year 2022 Dept # 0701

Department Police Division/Program Fleet Services

Objectives:

- 1.) Strive for a 4-5 year replacement plan for marked radio cars.
- 2.) Develop a new and efficient method of keeping track of vehicle usage as new vehicles enter the fleet.
- 3.) Continue working in close collaboration with DPW to minimize the amount of time vehicles remain out of service and facilitate timely repairs.
- 4.) Equip all new marked radio cars with ballistic paneling.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Police Vehicles	400	400	400
Settlements -insurance/criminal auction proceeds	40,000	35,000	45,000
Repairs made to vehicles	1,600	1,750	1,800

**City of Yonkers
Department Operations**

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program HACK Unit

Objectives:

- 1.) To improve the process for licensing and regulating taxis, school buses, and tow trucks and make it more responsive to the needs of the public and the participants
- 2.) To more easily and accurately identify and remove abandoned autos.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Hack Unit (Taxi-Tow-School Bus) Lic/Inspect	4,007	5,500	6,500
Abandoned Autos Investigated and Destroyed	800	875	900

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program Internal Affairs

Objectives:

- 1.) Provide a more proactive involvement designed to improve officer performance
- 2.) Reduce civilian complaints by improved officer performance.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1. IAD Investigations Total	450	500	525
2. Maintenance of Personnel Records	2,400	2,420	2,475
3. Police Shields Maintained	660	680	700

City of Yonkers

Department Operations

Agency Police

Fiscal Year 2022 Dept # 0701

Department Police

Division/Program Office of Emergency Management

Objectives:

- 1.) Coordinate and collaborate with the City of Yonkers emergency response partners to reduce the impact of emergencies and disasters, through a comprehensive OEM program.
- 2.) Provide coordination and support for City agencies, government agencies, as well as private and non profit entities in identifying hazards
- 3.) Provides opportunity for emergency planning, inter-agency training, exercises and evaluation

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Yonkers Police Dept. emergencies responded to	60	70	80
Yonkers Fire Dept. emergencies responded to	70	70	80
Planned events responded to	15	20	20

City of Yonkers

Department Operations

Agency Police

Fiscal Year 2022 Dept # 0701

Department Police

Division/Program Information & Technology Unit

Objectives:

- 1) To enhance officer safety, productivity, and assist crime prevention initiatives by continuing to provide state of the art automation hardware and software solutions.
- 2) To expand the security and efficiency of existing systems and to expand and acquire additional systems.
- 3) To enhance the availability of all critical systems under adverse conditions and emergency situations and disasters.
- 4) Assist in long term planning of automated systems and solutions that align with the needs of the City, State, National Homeland Security, and general Public Safety goals.
- 5) Continue support and expansion of the Computer Aided Dispatch System (CADS).
- 6) Compile the Department’s monthly UCR and submit it to NYS DCJS, DCJS forwards these figures to FBI for inclusion in their “Crime in the U.S” annual report.
- 7) Develop and implement the IBR reporting system to the state as per DCJS mandates.
- 8) Increase & expand our knowledge, capabilities, and scope to bring the most modern technology to YPD

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
1. Computers	500	500	500
2. Users Supported	625	625	625
3. Servers	36	36	36

City of Yonkers

Department Operations

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program Records

Objectives:

- 1.) Making records available to authorized persons
- 2.) Processing FOIL requests in a timely manner
- 3.) Assisting criminal court with the collection of DNA samples
- 4.) Dispersal of officer and civilian subpoenas

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1. Photocopies of Reports & misc. Police dep.	21,873	20,000	20,000
2. Conduct Letters	3,550	5,000	5,000
3. Fingerprinting	3,202	7,500	7,500

City of Yonkers Department Operations

Agency Police Fiscal Year 2022 Dept # 0701
Department Police Division/Program Traffic Unit

Objectives:

- 1.) To ensure the safety and facilitate the smooth flow of pedestrian and vehicular traffic throughout the city.
- 2.) Conduct special enforcement/education initiatives to address traffic safety issues such as: speeding, seat belt/child safety seat use, commercial vehicle enforcement, and DWI enforcement.
- 3.) Monitor accident statistics and use selective enforcement techniques to improve traffic safety at dangerous locations.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Traffic Unit (Traffic Summonses Issued)	5,770	6,700	7,000
Comm Vehicle Enforcement(Summonses Issued)	483	550	600
Accident Investigation Unit (Jobs Answered)	14	20	22

Position Schedule

**Police Department
Department # 0701**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Account Clerk III	10	B	2	2	2	0	0
Account Clerk IV	12	B	1	1	1	3	3
Captain	CP	G	14	12	12	12	12
Clerk I	4	B	0	0	0	1	2
Clerk I Data Entry	4	B	0	0	0	0	0
Clerk I Typist	4	B	2	2	2	2	2
Clerk II Spanish Speaking	8	B	1	1	1	1	1
Clerk II Typist	7	B	1	1	1	1	1
Clerk IV	11	B	1	1	0	1	1
Clerk IV Data Entry	11	B	2	2	2	2	2
Clerk IV Spanish Speaking	11	B	1	1	1	1	1
Court Liaison Worker	11	B	1	1	1	1	1
Crime Analyst	2	I	1	1	1	1	1
Deputy Chief	13	A	3	3	3	3	3
Detective Captain	CPD	G	2	3	3	3	3
Detective Lieutenant	LTD	G	5	6	6	6	6
Detective Police Officer	PD	E	64	67	67	67	67
Detective Sergeant	SGD	G	16	14	14	14	14
Detective Specialist	PD	E	14	14	14	14	14
Detention Officer - Female	DPJ	D	8	8	8	8	8
Detention Officer - Male	DPJ	D	14	14	14	14	14
Detention Officer Supervisor	DJM	D	1	1	1	1	1
Director of Civil Defense	8	A	1	1	1	1	1
Director of Forensic Lab	6	I	1	1	1	1	1
Director of Special Projects - Public Safety	12	A	1	1	1	1	1
Forensic Scientist I	2	I	0	1	1	0	0
Forensic Scientist II	2	I	0	0	0	2	2
Forensic Scientist III	3	I	1	0	0	0	0
Forensic Scientist IV	5	I	1	1	1	1	1
Grant Specialist	6	A	1	1	1	1	1
Lead Auto Mechanic	DPK	D	1	1	1	1	1
Lieutenant	LT	G	38	37	37	37	37
Network Engineer III	6	C	1	1	1	1	1
PC Technician II	2	C	1	1	1	2	1
Police Commissioner	14	A	1	1	1	1	1
Police Officer	PO	E	407	404	404	404	404
Police Inspector	13	A	0	1	1	1	1
Public Safety Dispatcher	9	B	23	23	22	22	22
Public Safety Dispatcher - Sp. Spkg.	10	B	5	5	6	6	6
Security Guard	DPD	D	2	2	3	3	3
Sergeant	SG	G	51	53	53	53	53
Youth Advisor	7	B	1	1	1	1	1
Totals			691	691	691	695	695

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	7	8	8	8	8
SEIU	B	41	41	40	42	43
AFSCME	C	2	2	2	3	2
TEAMSTER LOCAL 456	D	26	26	27	27	27
PBA	E	485	485	485	485	485
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	126	125	125	125	125
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	4	4	4	5	5
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		691	691	691	695	695

Operating Budget

Police Department Department # 0701



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	73,962,213	75,143,923	75,143,923	76,000,966	75,895,002
C0103	Temp Services	206,973	366,427	366,427	367,000	367,000
C0125	Contractual Benefits	39,766	44,550	44,550	50,400	50,400
C0181	Uniform Allowance	617,501	722,488	722,488	722,488	722,488
C0182	Holiday Pay	3,554,503	3,625,288	3,625,288	3,601,368	3,601,368
C0183	Night Differential	1,822,551	1,832,544	1,832,544	1,832,544	1,832,544
C0184	Sick Leave Reduction	3,063,691	2,610,313	2,610,313	2,592,849	2,592,849
C0198	Overtime	16,521,657	15,703,371	15,703,371	16,277,941	16,277,941
C0199	Reimbursable Overtime	3,226,571	2,866,999	2,866,999	3,004,909	3,004,909
	Personal Services Total (100's)	103,015,426	102,915,903	102,915,903	104,450,465	104,344,501
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	28,056	38,000	35,000	48,000	48,000
C0306	Janitorial Supplies	493	5,700	5,700	13,300	13,300
C0308	Wearing Apparel	256,060	250,225	274,961	281,098	281,098
C0310	Medical Supplies	33,571	52,000	52,000	62,000	62,000
C0313	Miscellaneous Supplies	216,083	115,515	139,720	145,660	145,660
C0317	Guns & Ammunition	153,663	284,000	199,821	305,680	305,680
C0318	Photographic Supplies	11,250	26,000	26,000	27,000	27,000
C0319	Badges, Insignias and Flags	16,458	20,720	20,736	18,025	18,025
C0320	Communication Supplies	18,824	15,850	18,243	15,850	15,850
C0326	Laboratory Supplies	25,247	40,000	30,000	41,500	41,500
C0328	Firefighter Supplies	-	4,700	4,700	5,200	5,200
C0367	Equipment Supplies	10,554	19,774	21,614	84,250	84,250
C0380	Audio-Visual Supplies	2,071	8,000	8,000	33,025	33,025
C0382	Bedding Materials	561	2,169	2,169	2,500	2,500
C0383	Data Processing Supplies	194,613	194,610	206,443	276,474	276,474
C0397	Contingent	-	-	120,000	-	-
C0398	Meals/Food	9,130	34,500	27,633	21,643	21,643
	Materials and Supplies Total (300's)	976,634	1,111,763	1,192,740	1,381,205	1,381,205
C0403	Printing	1,673	200	200	700	700
C0405	Postage	6,437	10,000	10,000	13,700	13,700
C0407	Maint. & Repair Equipment	330,872	551,850	356,616	566,135	566,135
C0408	Rental of Equipment	32,120	67,700	67,788	105,764	105,764
C0409	Maint. & Repair Bldg.	3,794	20,000	10,595	20,000	20,000
C0413	Professional Fees	276,650	325,248	327,048	395,218	520,218
C0417	Laundry Service	2,866	13,800	13,800	13,992	13,992
C0419	Miscellaneous Expenses	54,212	41,000	43,800	46,000	46,000
C0421	Rental of Space	1,133,253	1,370,540	1,370,540	1,479,500	1,479,500
C0423	Meal Allowance	12,866	20,000	15,000	22,996	22,996
C0424	Maintenance Office Equipment	225	1,000	1,000	3,842	3,842
C0425	Subscriptions & Publications	1,546	3,700	4,522	8,700	8,700
C0427	Medical Expenses	-	10,000	10,000	11,000	11,000

Operating Budget

Police Department Department # 0701

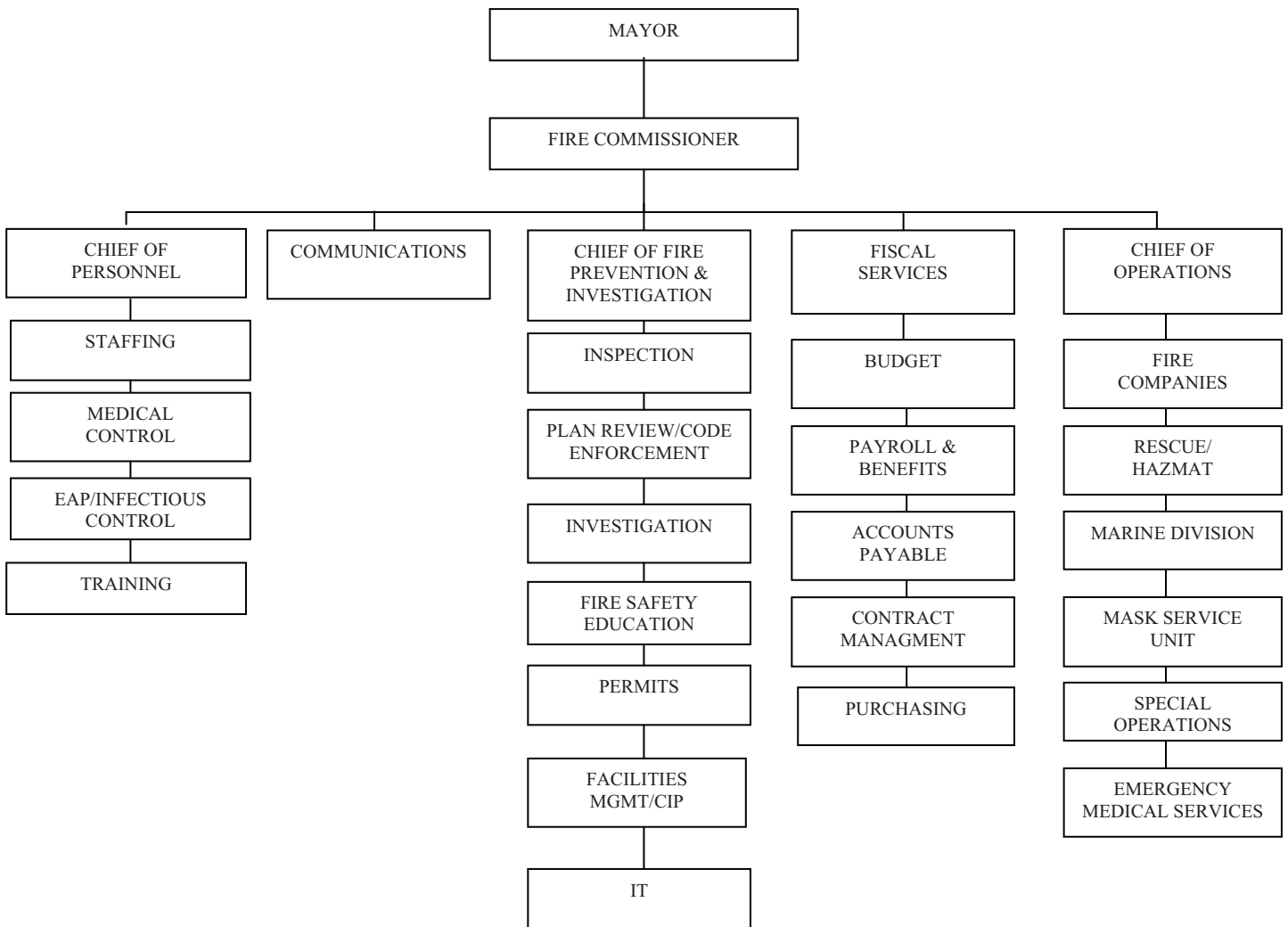


Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0430	IT Hardware Maintenance	-	77,500	77,500	79,000	79,000
C0431	IT Software Licensing and Maint.	782,144	903,238	896,773	976,165	976,165
C0434	Prisoner's Meals	37,416	52,000	47,000	53,000	53,000
C0436	Tuition/Bd/Travel Exp.Reimburse	17,486	55,000	35,800	62,390	62,390
C0440	Photocopy Service	7,229	13,000	13,608	15,000	15,000
C0441	Mobile Communications	140,837	190,000	180,000	382,000	382,000
C0496	Special Projects	34,440	55,000	35,000	111,000	111,000
C0497	Contingent	-	-	277,000	-	-
C0499	Dues & Memberships	6,340	10,520	10,720	9,620	9,620
Contractual Services Total (400's)		2,882,406	3,791,296	3,804,311	4,375,722	4,500,722
Total Operating Budget		106,874,466	107,818,962	107,912,954	110,207,392	110,226,428

THIS PAGE INTENTIONALLY LEFT BLANK

Fire Department

Organizational Chart

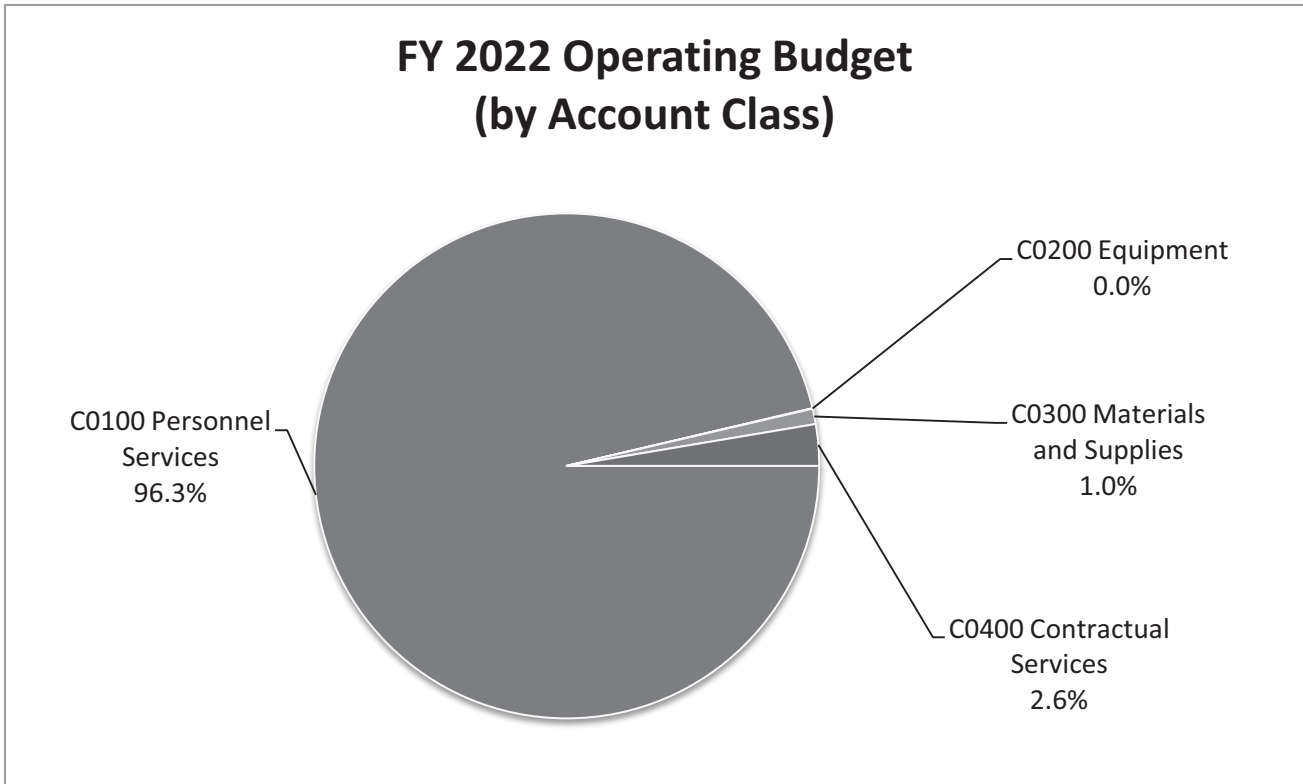


Department Summary

Fire Department



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0801	Fire Administration	3,460,501	3,582,900	3,582,900	3,516,529	3,728,851
0802	Firefighting	69,206,099	68,490,978	68,575,368	65,576,792	65,576,792
0803	Fire Communications	471,633	484,694	503,651	501,333	501,333
0804	Fire Prevention	1,693,001	1,811,186	1,811,186	1,819,094	1,819,094
	Department Expenditures	74,831,235	74,369,758	74,473,105	71,413,748	71,626,070
	Fire	3,391,436	3,445,000	3,445,000	3,445,000	3,445,000
	Department Revenues	3,391,436	3,445,000	3,445,000	3,445,000	3,445,000
	Expenditures Net of Revenues	71,439,799	70,924,758	71,028,105	67,968,748	68,181,070



Operating Budget

Fire Department



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	50,204,197	51,657,933	51,657,933	48,901,430	48,988,752
C0103	Temp Services	50,751	55,000	55,000	55,000	55,000
C0125	Contractual Benefits	1,131,350	1,207,061	1,207,061	1,141,175	1,141,175
C0181	Uniform Allowance	333,200	362,400	362,400	336,800	336,800
C0182	Holiday Pay	2,494,794	2,631,164	2,631,164	2,489,848	2,489,848
C0183	Night Differential	1,621,398	1,670,496	1,670,496	1,584,092	1,584,092
C0184	Sick Leave Reduction	2,746,953	3,056,535	3,056,535	2,996,353	2,996,353
C0198	Overtime	14,026,851	11,182,076	11,182,076	11,405,720	11,405,720
	Personal Services Total (100's)	72,609,494	71,822,665	71,822,665	68,910,418	68,997,740
C0250	Other Equipment	10,267	23,500	30,435	23,500	23,500
	Equipment Total (200's)	10,267	23,500	30,435	23,500	23,500
C0301	Office Supplies	25,417	34,000	20,500	34,000	34,000
C0302	Paint and Supplies	-	2,000	1,000	2,000	2,000
C0305	Signs Lumber & Bldg. Supplies	245	5,000	3,500	5,000	5,000
C0306	Janitorial Supplies	25,449	28,000	25,500	28,000	28,000
C0308	Wearing Apparel	170,040	211,000	259,346	211,000	211,000
C0310	Medical Supplies	51,269	60,000	67,734	60,000	60,000
C0312	Hardware	4,273	10,000	10,000	10,000	10,000
C0313	Miscellaneous Supplies	12,908	8,500	11,812	8,500	8,500
C0314	Electrical Supplies	433	1,000	1,000	2,500	2,500
C0318	Photographic Supplies	338	2,500	1,000	3,500	3,500
C0319	Badges, Insignias and Flags	5,421	5,500	5,500	5,500	5,500
C0320	Communication Supplies	14,994	18,000	21,328	20,000	20,000
C0328	Firefighter Supplies	113,529	175,000	186,071	175,000	175,000
C0362	Fuel Diesel	500	2,000	2,000	2,000	2,000
C0367	Equipment Supplies	104,111	125,000	131,992	125,000	125,000
C0380	Audio-Visual Supplies	3,284	6,000	6,000	6,000	6,000
C0383	Data Processing Supplies	4,487	9,000	3,000	9,000	9,000
C0397	Contingent	-	-	26,000	-	-
	Materials and Supplies Total (300's)	536,699	702,500	783,283	707,000	707,000
C0403	Printing	230	5,500	1,000	5,500	5,500
C0405	Postage	5,257	5,000	5,000	5,000	5,000
C0407	Maint. & Repair Equipment	98,583	140,000	140,000	150,000	150,000
C0409	Maint. & Repair Bldg.	42,971	44,000	44,000	44,000	44,000
C0412	Waste Disposal	-	3,000	3,000	3,000	3,000
C0413	Professional Fees	60,182	100,000	-	-	125,000
C0415	Outside Labor & Related Charge	85,927	90,000	105,629	113,600	113,600
C0417	Laundry Service	90,000	95,000	95,000	96,000	96,000
C0419	Miscellaneous Expenses	7,868	6,500	4,000	7,000	7,000
C0420	Communication Repair	33,049	35,000	35,000	35,000	35,000
C0421	Rental of Space	1,139,769	1,138,193	1,138,193	1,155,890	1,155,890
C0423	Meal Allowance	338	800	400	800	800

Operating Budget

Fire Department



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0424	Maintenance Office Equipment	-	2,500	500	2,500	2,500
C0425	Subscriptions & Publications	21,334	25,500	22,000	25,500	25,500
C0431	IT Software Licensing and Maint.	23,000	34,000	34,000	32,940	32,940
C0436	Tuition/Bd/Travel Exp.Reimburse	9,532	25,000	11,500	25,000	25,000
C0440	Photocopy Service	-	250	50	250	250
C0441	Mobile Communications	55,500	68,000	65,000	68,000	68,000
C0497	Contingent	-	-	130,000	-	-
C0499	Dues & Memberships	1,235	2,850	2,450	2,850	2,850
	Contractual Services Total (400's)	1,674,774	1,821,093	1,836,722	1,772,830	1,897,830
	Total Operating Budget	74,831,235	74,369,758	74,473,105	71,413,748	71,626,070

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.

City of Yonkers

Department Operations

Agency Fire Department Fiscal Year 2022 Dept # 0801
Department Fire Administration Division/Program Fiscal Services

Objectives:

- Prepare and control the department's budget.
- Monitor and perform all functions related to the expenditure of fire's operating, grants and capital funds.
- Meet the department's equipment and supply requirements by performing all purchasing and contract management activities.
- Meet the contractual payroll and employee benefits needs of the department.
- Provide the department with fiscal support and research additional funding opportunities through federal & state grants.
- Assist the Commissioner in achieving the department's goals and objectives.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Action forms processed for hires, retirements, promotion, contractual agreements, etc.	500	550	550
Requisitions/claims processed.	560	600	600

City of Yonkers

Department Operations

Agency Fire Department Fiscal Year 2022 Dept # 0801
Department Fire Administration Division/Program Support Services - Personnel

Objectives:

Continue to manage the department’s human resources needs, ensure ongoing training for all members, ensure an equitable distribution of overtime, and efficient scheduling of members. To expand training opportunities for the department. Continue to upgrade and train members on new and improved metering devices to answer the need for a significant increase in gas leaks due to catastrophic incidents in NYC and the surrounding areas in the last few years. Continue implementation of and training for information technology in the fire stations and fire apparatus. Continue to enhance the records management systems currently in use and possibly introduce new systems to make this possible. To keep all members current in their NYS Paramedic, EMT & CFR requirements. Continue on schedule to send all newly promoted Lieutenants to First Line Supervisors School, which is required by NYS and is hosted and taught by FDNY as well as Company Officer training given by the YFD Training Division. Send any newly promoted Chief Officers to The National Fire Academy for Command and Control Course. Continue training on annual requirements which include but are not limited to:

1. The right to know – OSHA requirement.
2. Bail-Out Training or self-rescue with personal harness and life rope – NYS requirement.
3. SCBA, Respiratory Protection & Training – NYS requirement.
4. Hazardous Material training - NYS and OSHA requirement.
5. Mask Fit Test for SCBA – OSHA requirement.
6. Work place violence awareness – OSHA requirement.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Employee assistance instances	350	400	450
Infectious Control training and education	400	425	450

Position Schedule

**Fire Administration
Department # 0801**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Assistant Chief of Personnel	AS	H	1	1	1	1	1
Captain	CP	H	5	5	5	5	5
Clerk I	4	B	0	0	0	0	2
Clerk IV	12	B	1	1	1	1	1
Clerk IV Data Entry	12	B	1	1	1	1	1
Fire Commissioner	14	A	1	1	1	1	1
Lieutenant	LT	H	2	2	2	2	2
Secretary to Commissioner	3	I	1	1	1	1	1
Totals			12	12	12	12	14

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	2	2	2	2	4
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	8	8	8	8	8
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		12	12	12	12	14

Operating Budget

Fire Administration Department # 0801



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,724,341	1,772,709	1,772,709	1,784,398	1,871,720
C0103	Temp Services	50,751	55,000	55,000	55,000	55,000
C0125	Contractual Benefits	27,581	27,531	27,531	28,295	28,295
C0181	Uniform Allowance	6,400	6,400	6,400	6,400	6,400
C0182	Holiday Pay	55,620	61,212	61,212	61,736	61,736
C0183	Night Differential	40,319	39,073	39,073	38,610	38,610
C0184	Sick Leave Reduction	78,065	83,385	83,385	82,390	82,390
C0198	Overtime	215,179	220,647	220,647	225,060	225,060
	Personal Services Total (100's)	2,198,256	2,265,957	2,265,957	2,281,889	2,369,211
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	7,960	16,000	10,500	16,000	16,000
C0306	Janitorial Supplies	12,449	10,000	7,500	10,000	10,000
C0383	Data Processing Supplies	1,309	4,500	1,500	4,500	4,500
C0397	Contingent	-	-	11,000	-	-
	Materials and Supplies Total (300's)	21,718	30,500	30,500	30,500	30,500
C0403	Printing	230	2,000	500	2,000	2,000
C0405	Postage	2,500	2,500	2,500	2,500	2,500
C0413	Professional Fees	60,182	100,000	-	-	125,000
C0415	Outside Labor & Related Charge	6,382	5,000	5,000	5,000	5,000
C0419	Miscellaneous Expenses	5,301	2,500	2,500	2,500	2,500
C0421	Rental of Space	1,139,769	1,138,193	1,138,193	1,155,890	1,155,890
C0424	Maintenance Office Equipment	-	2,500	500	2,500	2,500
C0425	Subscriptions & Publications	125	1,500	500	1,500	1,500
C0436	Tuition/Bd/Travel Exp.Reimburse	3,561	7,000	4,000	7,000	7,000
C0440	Photocopy Service	-	250	50	250	250
C0441	Mobile Communications	21,902	24,000	21,000	24,000	24,000
C0497	Contingent	-	-	111,100	-	-
C0499	Dues & Memberships	575	1,000	600	1,000	1,000
	Contractual Services Total (400's)	1,240,527	1,286,443	1,286,443	1,204,140	1,329,140
	Total Operating Budget	3,460,501	3,582,900	3,582,900	3,516,529	3,728,851

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.

City of Yonkers

Department Operations

Agency Fire Department Fiscal Year 2022 Dept # 0802
Department Firefighting Division/Program Operations & Emergency Response

Objectives:

OBJECTIVE: To continue to set high standards for Fire Operations and Emergency Response, and provide the necessary apparatus, equipment, and training our Firefighters need to protect the lives and property of the citizens of Yonkers.

- To fully implement the Fire Department Vehicle Replacement Program with the purchase of five new Fire Apparatus and six new support vehicles to replace rapidly aging apparatus.
- Update our Standard Operating Guidelines to reflect current best practices and comply with Federal and State guidelines.
- Comply with all OSHA and NFPA training requirements for Firefighting personnel including, but not limited to, proficiency in the use of our Personal Escape System, Emergency Medical Care and Hazardous Material Response.
- Continue to use UASI funds to purchase necessary equipment and train our members to operate the equipment. We will also use these funds to conduct our large scale Hazmat Drill at the Hillview Reservoir and our multi-agency Interoperability Drill with FDNY and our other neighboring fire departments as mandated by the Federal Government after the 911 attacks.
- Conduct our Special Operations School for the members of our Special Operations Companies who respond to Hazmat and Technical Rescue events.
- Continue the cross-training of our personnel with Yonkers Police personnel in Tactical Emergency Casualty Care (TECC) and Hazardous Material Response. For the solo purpose of better interoperability and communication between the two departments, so that we can respond to mass casualty/ CBERN terrorist events with the Police and form Rescue Task Forces that will lessen the number of lives lost if such an event
- Continue to enhance the Fire Department response to Con Edison new Gas Farm on Saw Mill River Rd.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
1. Emergency Response Incidents	18,315	16,000	16,500

Position Schedule

**Firefighting
Department # 0802**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Air Mask Service Technician	DPI	D	1	1	1	1	1
Assistant Chief	AS	H	13	13	13	13	13
Assistant Fire Chief of Operations	AS	H	1	1	1	1	1
Captain	CP	H	33	33	33	33	33
Firefighter	FF	F	316	316	316	316	316
Lieutenant	LT	H	71	71	71	71	71
Totals			435	435	435	435	435

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	1	1	1	1	1
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	316	316	316	316	316
POLICE CLS	G	0	0	0	0	0
UFOA	H	118	118	118	118	118
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		435	435	435	435	435

Operating Budget

Firefighting Department # 0802



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	47,046,472	48,416,945	48,416,945	45,643,906	45,643,906
C0125	Contractual Benefits	1,069,747	1,145,594	1,145,594	1,078,829	1,078,829
C0181	Uniform Allowance	318,800	347,200	347,200	321,600	321,600
C0182	Holiday Pay	2,365,156	2,495,909	2,495,909	2,353,818	2,353,818
C0183	Night Differential	1,533,024	1,584,128	1,584,128	1,498,026	1,498,026
C0184	Sick Leave Reduction	2,555,283	2,872,237	2,872,237	2,812,705	2,812,705
C0198	Overtime	13,512,689	10,572,115	10,572,115	10,783,558	10,783,558
	Personal Services Total (100's)	68,401,170	67,434,128	67,434,128	64,492,442	64,492,442
C0250	Other Equipment	10,267	23,500	30,435	23,500	23,500
	Equipment Total (200's)	10,267	23,500	30,435	23,500	23,500
C0301	Office Supplies	16,000	16,000	8,000	16,000	16,000
C0302	Paint and Supplies	-	2,000	1,000	2,000	2,000
C0305	Signs Lumber & Bldg. Supplies	245	5,000	3,500	5,000	5,000
C0306	Janitorial Supplies	13,000	18,000	18,000	18,000	18,000
C0308	Wearing Apparel	170,040	211,000	259,346	211,000	211,000
C0310	Medical Supplies	51,269	60,000	67,734	60,000	60,000
C0312	Hardware	4,273	10,000	10,000	10,000	10,000
C0313	Miscellaneous Supplies	6,502	6,000	9,312	6,000	6,000
C0314	Electrical Supplies	433	1,000	1,000	2,500	2,500
C0319	Badges, Insignias and Flags	5,421	5,500	5,500	5,500	5,500
C0328	Firefighter Supplies	113,529	175,000	186,071	175,000	175,000
C0362	Fuel Diesel	500	2,000	2,000	2,000	2,000
C0367	Equipment Supplies	104,111	125,000	131,992	125,000	125,000
C0380	Audio-Visual Supplies	1,495	1,500	1,500	1,500	1,500
C0397	Contingent	-	-	10,500	-	-
	Materials and Supplies Total (300's)	486,819	638,000	715,455	639,500	639,500
C0407	Maint. & Repair Equipment	98,583	140,000	140,000	150,000	150,000
C0409	Maint. & Repair Bldg.	42,971	44,000	44,000	44,000	44,000
C0412	Waste Disposal	-	3,000	3,000	3,000	3,000
C0415	Outside Labor & Related Charge	54,641	78,000	78,000	93,000	93,000
C0417	Laundry Service	90,000	95,000	95,000	96,000	96,000
C0419	Miscellaneous Expenses	-	3,000	500	3,000	3,000
C0423	Meal Allowance	338	800	400	800	800
C0425	Subscriptions & Publications	18,395	20,000	18,500	20,000	20,000
C0436	Tuition/Bd/Travel Exp.Reimburse	2,916	11,000	4,000	11,000	11,000
C0497	Contingent	-	-	11,400	-	-
C0499	Dues & Memberships	-	550	550	550	550
	Contractual Services Total (400's)	307,843	395,350	395,350	421,350	421,350
	Total Operating Budget	69,206,099	68,490,978	68,575,368	65,576,792	65,576,792

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.

City of Yonkers

Department Operations

Agency Fire Department Fiscal Year 2022 Dept # 0803
Department Fire Communications Division/Program Communications

Objectives:

To facilitate communications between FD units, dispatching of units to calls for assistance, and the recording of response information.

PURPOSE:

Fire Communications Unit provides dispatching of fire apparatus and personnel to fire, medical and a variety of other types of emergency incidents throughout the city. Also maintains two way mobile and portable radio communications equipment as well as Mobile Data Terminals (MDT’S) in all fire apparatus. Unit also supervises and trains Public Safety Dispatchers in the dispatch center. Responsible for ordering all computer and radio equipment. Assists with manpower organization in large fire events. Maintains all radio and audio equipment in the firehouses.

GOALS FOR FY 2022:

Fire Communications Unit provides dispatching of fire apparatus and personnel to fire, medical and a variety of other types of emergency incidents throughout the city. Also maintains two way mobile and portable radio communications equipment as well as Mobile Data Terminals (MDT’S) in all fire apparatus. Unit also supervises and trains Public Safety Dispatchers in the dispatch center. Responsible for ordering all computer and radio equipment. Assists with manpower organization in large fire events. Maintains all radio and audio equipment in the firehouses.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
ALARMS DISPATCHED	14,965	16,000	16,500

Position Schedule

**Fire Communications
Department # 0803**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Captain	CP	H	0	0	0	0	0
Firefighter	FF	F	1	1	1	1	1
Lieutenant	LT	H	1	1	1	1	1
Totals			2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	1	1	1	1	1
POLICE CLS	G	0	0	0	0	0
UFOA	H	1	1	1	1	1
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		2	2	2	2	2

Operating Budget

Fire Communications Department # 0803



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	236,104	233,542	233,542	238,389	238,389
C0125	Contractual Benefits	5,335	5,536	5,536	5,651	5,651
C0181	Uniform Allowance	1,600	1,600	1,600	1,600	1,600
C0182	Holiday Pay	11,976	12,079	12,079	12,330	12,330
C0183	Night Differential	7,710	7,718	7,718	7,879	7,879
C0184	Sick Leave Reduction	16,468	16,467	16,467	16,812	16,812
C0198	Overtime	62,895	68,952	68,952	70,332	70,332
	Personal Services Total (100's)	342,089	345,894	345,894	352,993	352,993
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	-	500	500	500	500
C0320	Communication Supplies	14,994	18,000	21,328	20,000	20,000
	Materials and Supplies Total (300's)	14,994	18,500	21,828	20,500	20,500
C0415	Outside Labor & Related Charge	24,903	7,000	22,629	15,600	15,600
C0420	Communication Repair	33,049	35,000	35,000	35,000	35,000
C0431	IT Software Licensing and Maint.	23,000	34,000	34,000	32,940	32,940
C0441	Mobile Communications	33,598	44,000	44,000	44,000	44,000
C0499	Dues & Memberships	-	300	300	300	300
	Contractual Services Total (400's)	114,550	120,300	135,929	127,840	127,840
	Total Operating Budget	471,633	484,694	503,651	501,333	501,333

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.

City of Yonkers

Department Operations

Agency Fire Department Fiscal Year 2022 Dept # 0804
Department Fire Investigation Division/Program Fire Investigation Unit

Objectives:

OBJECTIVE: To provide the City of Yonkers and its citizens with at least one New York State Certified Fire Investigator on duty 24 hours a day, seven days a week to investigate all structure and vehicle fires that occur within the City of Yonkers. To further reduce the number of fires both accidental and incendiary, by identifying their cause, as well as through intervention and education for their prevention. Continue to investigate all accidents involving fire apparatus and property.

GOALS FOR FY 2022:

To improve investigative skills for investigators through participation in advanced fire investigation seminars and courses. Work with the Westchester County Juvenile Fire Setter Intervention Network to proactively address the juvenile fire setter problem. To continue to assure the department has Level I and II certified line firefighters available to fill expected and unexpected vacancies, as they occur, in Fire Investigation. FIU will increase our public education in regards to fire safety. FIU will continue to work with local media to institute public safety announcements (PSA's) that inform residents about proper fire prevention and safety practices. The FIU has since its inception investigated and endeavored to reduce both accidental and incendiary fires through our investigative and intervention efforts. FIU requires its members to continue to attend investigative and educational workshops and seminars conducted by the NYS Office of Fire Prevention and Control to maintain their certification. During the past year Yonkers experienced a significant number of fires which were intentionally set (incendiary) as well as numerous fatal fires. FIU has determined apparatus accident patterns and assisted in developing driver training programs to improve safety. FIU has helped train members of our mutual aid partners and have assisted these departments with investigations of serious fires in neighboring jurisdictions which were beyond the capability of the individual department investigators.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Fires Investigated	180	170	170

City of Yonkers

Department Operations

Agency Fire Department Fiscal Year 2022 Dept # 0804
Department Fire Prevention Division/Program Fire Prevention & Safety Education

Objectives:

OBJECTIVE: This division considers public safety paramount. Through strict enforcement of Fire and Safety Codes and education outreach programs we can reduce the number of incidents of fire and resulting injuries.

- In 2021 we sought and received additional grant funding for purchasing more than 2000 smoke and carbon monoxide alarms. For 2022 we will implement the distribution of these alarms for target populations working with our sister organizations and community outreach groups.
- Increase the focus of our public education program on vulnerable populations which were identified in our 2021 program evaluation.
- Seek to acquire a new Sprinkler Demonstration Trailer to use in our education outreach programs. This trailer demonstrates the effectiveness of sprinkler system and the importance of routine maintenance.
- Continue to implement our improved Apparatus Field Inspection (A.F.I.) Program through enhanced oversight and refinement of the assignment of inspections to line companies based on risk.
- Inspection of all hydrants city wide annually as required by the Insurance Service Office (ISO)
- Continue to oversee and implement the ongoing capital improvements of the fire stations. In FY 2021 we began a 30 year capital improvement plan for all structures and systems located throughout the 12 fire stations.
- Ensure that all new and proposed developments meet current New York State Fire Code requirements to ensure the safety of our citizens through the performance of plan reviews and site inspections through every phase of development up to completion, and then through required inspections thereafter.
- Provide enhanced code enforcement and fire safety education training to both line and staff personnel.
- Harness available internet and social media platforms to assist in the delivery of fire safety education.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Fire Inspections	3,227	4,000	6,000
Permits Issued	220	290	400
Fees Collected – Fire Department Fees	94,027	96,000	125,000
Fees Collected – Fire Inspection Fees	3,394,027	3,396,000	3,425,000

Position Schedule

**Fire Prevention
Department # 0804**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Assistant Chief	AC	H	1	1	1	1	1
Captain	CP	H	1	1	1	1	1
Firefighter	FF	F	5	5	5	5	5
Lieutenant	LT	H	2	2	2	2	2
Totals			9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	5	5	5	5	5
POLICE CLS	G	0	0	0	0	0
UFOA	H	4	4	4	4	4
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		9	9	9	9	9

Operating Budget

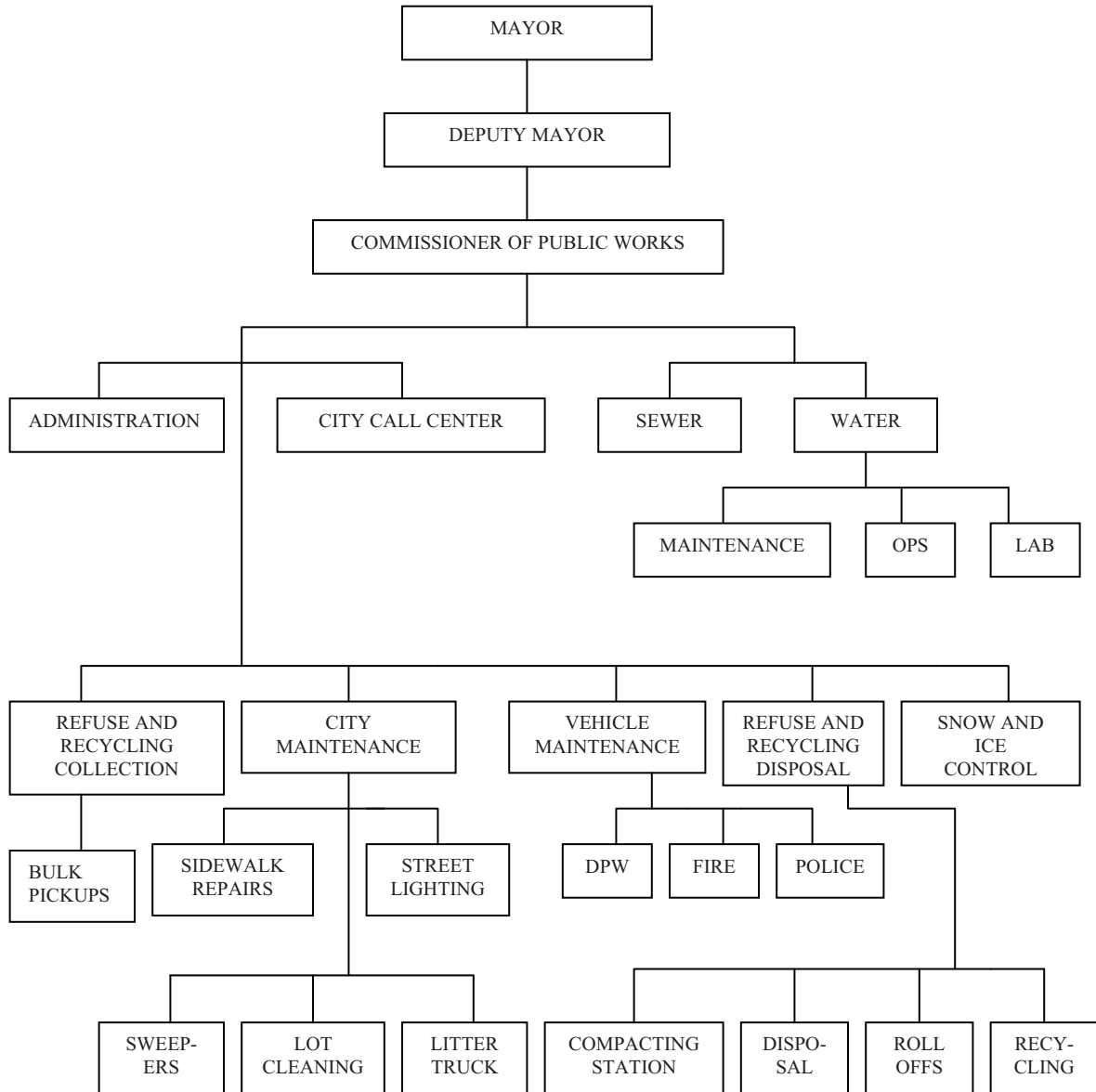
Fire Prevention Department # 0804



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,197,279	1,234,737	1,234,737	1,234,737	1,234,737
C0125	Contractual Benefits	28,687	28,400	28,400	28,400	28,400
C0181	Uniform Allowance	6,400	7,200	7,200	7,200	7,200
C0182	Holiday Pay	62,042	61,964	61,964	61,964	61,964
C0183	Night Differential	40,345	39,577	39,577	39,577	39,577
C0184	Sick Leave Reduction	97,137	84,446	84,446	84,446	84,446
C0198	Overtime	236,088	320,362	320,362	326,770	326,770
	Personal Services Total (100's)	1,667,978	1,776,686	1,776,686	1,783,094	1,783,094
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,457	1,500	1,500	1,500	1,500
C0313	Miscellaneous Supplies	6,406	2,500	2,500	2,500	2,500
C0318	Photographic Supplies	338	2,500	1,000	3,500	3,500
C0380	Audio-Visual Supplies	1,790	4,500	4,500	4,500	4,500
C0383	Data Processing Supplies	3,178	4,500	1,500	4,500	4,500
C0397	Contingent	-	-	4,500	-	-
	Materials and Supplies Total (300's)	13,169	15,500	15,500	16,500	16,500
C0403	Printing	-	3,500	500	3,500	3,500
C0405	Postage	2,757	2,500	2,500	2,500	2,500
C0419	Miscellaneous Expenses	2,568	1,000	1,000	1,500	1,500
C0425	Subscriptions & Publications	2,814	4,000	3,000	4,000	4,000
C0436	Tuition/Bd/Travel Exp.Reimburse	3,056	7,000	3,500	7,000	7,000
C0497	Contingent	-	-	7,500	-	-
C0499	Dues & Memberships	660	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	11,854	19,000	19,000	19,500	19,500
	Total Operating Budget	1,693,001	1,811,186	1,811,186	1,819,094	1,819,094

Department of Public Works

Organizational Chart



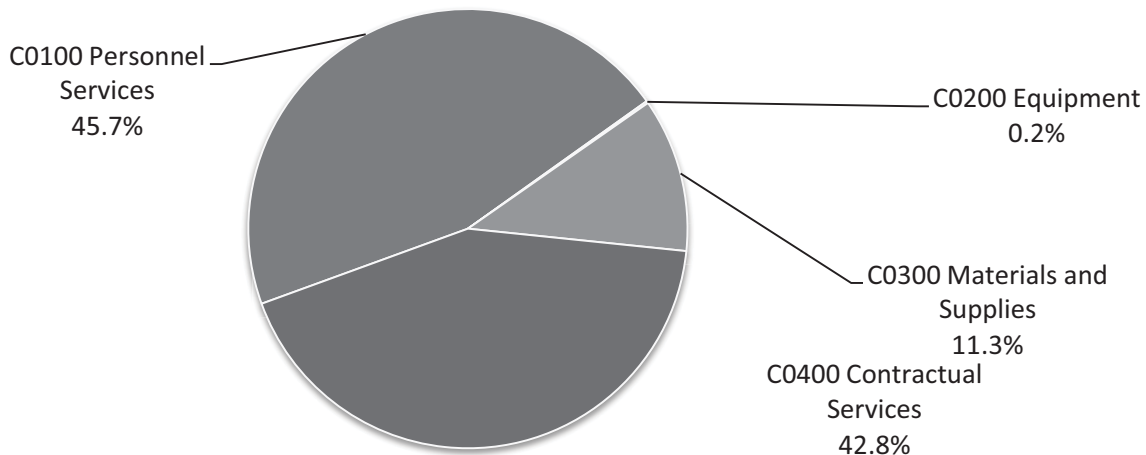
Department Summary

Department of Public Works



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
0901	Public Works Administration	1,132,692	1,221,417	1,221,448	1,211,418	1,221,418
0902	General Services	7,573,954	8,512,545	8,555,571	8,681,602	8,681,602
0903	Vehicle Maintenance	6,951,004	8,782,917	8,900,799	9,094,364	9,090,946
0904	Snow and Ice Control	897,870	2,021,500	2,021,500	2,221,450	2,221,450
0905	City Call Center	777,113	754,568	754,568	797,478	797,478
0906	Refuse and Recycling Collection	9,566,880	10,050,984	10,050,984	10,600,671	10,071,268
0907	Refuse and Recycling Disposal	4,688,747	5,050,445	5,050,745	5,250,423	5,232,132
0908	City Maintenance	6,190,860	6,632,520	6,742,545	6,719,524	6,719,524
0909	Water Bureau	27,742,539	30,759,344	30,882,113	31,905,016	32,780,562
0910	Sewer Bureau	3,878,899	5,089,208	5,098,100	5,138,760	5,362,307
	Department Expenditures	69,400,557	78,875,448	79,278,373	81,620,706	82,178,687
	Public Works	1,076,397	523,750	523,750	639,550	2,139,550
	Court Facilities	275,000	350,000	350,000	275,000	275,000
	Maintenance of State/Co. Roads	493,629	488,698	488,698	-	493,628
	Metered Water Sales	35,547,435	35,788,363	35,788,363	-	38,004,631
	Sewer Rents	8,772,730	8,756,496	8,756,496	-	9,167,503
	Department Revenues	46,165,190	45,907,307	45,907,307	914,550	50,080,312
	Expenditures Net of Revenues	23,235,366	32,968,141	33,371,066	80,706,156	32,098,375

FY 2022 Operating Budget (by Account Class)



Operating Budget

Department of Public Works



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	29,720,440	31,049,853	31,049,853	32,017,998	31,725,118
C0103	Temp Services	470,314	555,000	585,000	615,000	615,000
C0119	Contractual Settlements	26,011	-	-	-	-
C0125	Contractual Benefits	476,002	582,300	582,300	570,900	564,300
C0150	Termination Payments	103,539	191,000	191,000	191,000	191,000
C0183	Night Differential	104,048	109,000	109,000	139,000	139,000
C0184	Sick Leave Reduction	116,108	115,000	115,000	123,500	123,500
C0188	Refuse Differential	137,464	257,500	257,500	243,500	243,500
C0198	Overtime	2,699,970	3,950,000	3,920,000	3,950,000	3,950,000
	Personal Services Total (100's)	33,853,897	36,809,653	36,809,653	37,850,898	37,551,418
C0202	Capital Construction	73,163	130,000	137,253	130,000	130,000
	Equipment Total (200's)	73,163	130,000	137,253	130,000	130,000
C0301	Office Supplies	24,509	32,000	32,544	33,000	33,000
C0302	Paint and Supplies	4,821	8,000	10,874	8,000	8,000
C0303	Construction Supplies	83,516	170,000	159,583	195,000	195,000
C0304	Street Maint. Material	585,743	1,300,000	950,696	1,300,000	1,300,000
C0305	Signs Lumber & Bldg. Supplies	24,330	39,000	40,886	44,000	44,000
C0306	Janitorial Supplies	41,180	55,500	60,509	72,000	72,000
C0307	Automobile Supplies	2,027,256	2,026,000	2,117,228	2,195,000	2,195,000
C0308	Wearing Apparel	382,282	423,225	423,513	424,000	424,000
C0309	Fuel For Heating	708,151	999,400	999,400	999,400	999,400
C0310	Medical Supplies	3,047	4,600	4,600	70,850	70,850
C0312	Hardware	44,416	73,350	71,429	75,700	75,700
C0313	Miscellaneous Supplies	152,704	20,000	29,115	20,000	20,000
C0314	Electrical Supplies	127,362	190,000	158,850	240,000	240,000
C0315	Street Cleaning Materials	16,225	20,000	20,065	25,000	25,000
C0316	Plumbing Supplies	50,657	100,000	88,248	100,000	100,000
C0318	Photographic Supplies	-	1,500	1,500	1,500	1,500
C0319	Badges, Insignias and Flags	4,961	10,000	10,000	10,000	10,000
C0320	Communication Supplies	37,722	92,500	47,195	92,500	92,500
C0321	Water Works Parts & Supplies	177,724	220,000	223,198	240,000	240,000
C0322	Water Treatment Supplies	340,789	523,000	523,000	538,000	538,000
C0323	Machine Supplies	7,352	14,300	15,080	14,300	14,300
C0324	Waste Material & Rags	1,300	4,700	4,700	13,700	13,700
C0325	Welding Supplies	6,901	18,000	22,284	18,000	18,000
C0326	Laboratory Supplies	22,185	136,500	150,206	140,000	140,000
C0361	Fuel Gasoline	636,618	1,108,000	1,138,000	1,058,000	1,058,000
C0362	Fuel Diesel	530,062	870,000	860,000	814,000	814,000
C0363	Lubricants	46,721	52,000	55,279	52,000	52,000
C0365	Equipment Fluids	34,275	35,000	35,725	35,000	35,000
C0366	Tires & Tubes	275,895	325,000	325,512	325,000	325,000
C0367	Equipment Supplies	46,925	61,700	60,026	92,700	92,700
C0368	Steel & Iron	8,139	11,500	11,500	11,500	11,500

Operating Budget

Department of Public Works



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0383	Data Processing Supplies	21,743	55,000	35,000	55,000	55,000
C0397	Contingent	-	-	592,000	-	-
	Materials and Supplies Total (300's)	6,475,509	8,999,775	9,277,745	9,313,150	9,313,150
C0401	Insurance	368,710	350,000	350,000	350,000	350,000
C0403	Printing	11,949	35,000	35,000	35,000	35,000
C0404	Lights & Power	3,461,517	4,128,010	4,128,010	4,283,000	4,283,000
C0405	Postage	30,332	60,250	60,250	60,250	60,250
C0406	Freight & Express	-	5,000	5,000	5,000	5,000
C0407	Maint. & Repair Equipment	247,612	538,800	523,106	568,800	568,800
C0408	Rental of Equipment	936	75,000	65,284	70,000	70,000
C0409	Maint. & Repair Bldg.	246,246	352,500	326,790	352,500	352,500
C0410	Mileage Allowance	-	150	150	150	150
C0412	Waste Disposal	3,040,194	3,108,000	3,108,000	3,115,000	3,115,000
C0413	Professional Fees	847,137	1,619,600	1,533,850	1,791,408	1,791,408
C0415	Outside Labor & Related Charge	42,105	185,000	160,000	215,000	215,000
C0416	Advertising	199	10,000	10,000	-	-
C0419	Miscellaneous Expenses	-	200	200	250	250
C0420	Communication Repair	-	5,000	5,000	5,000	5,000
C0421	Rental of Space	1,029,994	871,000	871,000	852,000	852,000
C0422	Janitorial Service	352,206	460,000	430,000	460,000	460,000
C0423	Meal Allowance	92,063	126,500	126,500	133,000	133,000
C0424	Maintenance Office Equipment	-	1,600	1,600	-	-
C0425	Subscriptions & Publications	208	4,000	4,000	8,000	8,000
C0429	Repairs To Water Service Line	198,042	450,000	513,734	450,000	450,000
C0431	IT Software Licensing and Maint.	661,165	906,000	909,309	923,800	923,800
C0436	Tuition/Bd/Travel Exp.Reimburse	4,330	160,390	160,390	28,500	28,500
C0441	Mobile Communications	38,520	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	5,302	30,000	-	30,000	30,000
C0445	Tire & Tube Repair	-	13,500	13,500	15,000	15,000
C0446	Automobile Repair	459,040	750,000	766,280	750,000	750,000
C0450	Water Purchase Resale	17,356,629	18,375,670	18,375,670	19,210,000	19,210,000
C0496	Special Projects	502,753	5,000	51,250	5,000	5,000
C0497	Contingent	-	250,000	460,000	550,000	1,407,461
C0499	Dues & Memberships	798	9,350	9,350	9,500	9,500
	Contractual Services Total (400's)	28,997,987	32,936,020	33,053,722	34,326,658	35,184,119
	Total Operating Budget	69,400,557	78,875,448	79,278,373	81,620,706	82,178,687

**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.

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0901
Department Administration Division/Program

Objectives:

The Administration handles the department’s budgets, payroll, billing and receiving as well as carting licenses. The Commissioner and Deputy Commissioners oversee the entire departments’ activities and interact with the public as needed.

Our objectives are to provide all the critical services needed to run the City efficiently and provide on time service and provide the constituents of Yonkers with the best service possible.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>

Position Schedule

**Public Works
Administration
Department # 0901**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Account Clerk II	8	B	1	1	1	1	1
Commissioner of Public Works	14	A	1	1	1	1	1
Deputy Commissioner of Public Works	13	A	2	2	2	2	2
Director of Special Projects	11	A	1	0	0	0	0
Director of Special Projects	9	I	0	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1
Totals			6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	4	3	3	3	3
SEIU	B	1	1	1	1	1
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	2	2	2	2
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		6	6	6	6	6

Operating Budget

Public Works Administration Department # 0901



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	705,140	717,917	717,917	717,918	727,918
	Personal Services Total (100's)	705,140	717,917	717,917	717,918	727,918
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	6,647	7,500	7,531	7,500	7,500
C0308	Wearing Apparel	353,053	367,500	367,500	367,500	367,500
	Materials and Supplies Total (300's)	359,700	375,000	375,031	375,000	375,000
C0403	Printing	9,160	20,000	20,000	20,000	20,000
C0405	Postage	15,514	20,000	20,000	20,000	20,000
C0413	Professional Fees	815	5,000	5,000	5,000	5,000
C0416	Advertising	199	10,000	10,000	-	-
C0425	Subscriptions & Publications	-	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	2,498	20,000	20,000	20,000	20,000
C0441	Mobile Communications	38,520	45,000	45,000	45,000	45,000
C0496	Special Projects	348	5,000	5,000	5,000	5,000
C0499	Dues & Memberships	798	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	67,853	128,500	128,500	118,500	118,500
	Total Operating Budget	1,132,692	1,221,417	1,221,448	1,211,418	1,221,418

**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.

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0902
Department General Services Division/Program Facility Maintenance

Objectives:

To Maintain and Manage City Facilities.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Work orders Created	7,791	8,300	8,500
Work orders Completed	7,129	8,000	8,400

Position Schedule

**General Services
Department # 0902**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Assistant Supervisor of Maintenance	7	I	2	2	2	2	2
Assistant to Director of General Services	3	I	1	1	1	1	1
Custodial Worker	DPB	D	2	2	2	2	2
Director of General Services	13	I	1	1	1	1	1
Electrician	DPH	D	2	2	2	2	2
Environmental Maintenance Worker	DPF	D	7	7	7	7	7
General Serv. Coordinator	3	I	1	1	1	1	1
HVAC System Technician	DPH	D	2	2	2	2	2
Labor Supervisor	DPJ	D	1	1	1	1	1
Maintenance Mechanic	DPH	D	9	9	9	9	9
Security Guard	DPD	D	0	0	0	0	0
Working Supervisor	DPI	D	1	1	1	1	1
Totals			29	29	29	29	29

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	24	24	24	24	24
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	5	5	5	5	5
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		29	29	29	29	29

Operating Budget

General Services Department # 0902



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	2,489,355	2,620,245	2,620,245	2,635,952	2,635,952
C0125	Contractual Benefits	35,683	44,500	44,500	42,850	42,850
C0183	Night Differential	8,411	10,000	10,000	10,000	10,000
C0184	Sick Leave Reduction	7,440	3,000	3,000	3,000	3,000
C0198	Overtime	347,748	300,000	300,000	325,000	325,000
	Personal Services Total (100's)	2,888,636	2,977,745	2,977,745	3,016,802	3,016,802
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	2,362	3,000	3,000	3,000	3,000
C0303	Construction Supplies	44,346	60,000	34,251	60,000	60,000
C0306	Janitorial Supplies	35,891	50,000	55,009	50,000	50,000
C0308	Wearing Apparel	887	3,500	3,500	3,500	3,500
C0309	Fuel For Heating	708,151	917,000	917,000	917,000	917,000
C0310	Medical Supplies	-	350	350	10,350	10,350
C0312	Hardware	9,118	15,000	10,557	15,000	15,000
C0313	Miscellaneous Supplies	152,704	20,000	29,115	20,000	20,000
C0314	Electrical Supplies	51,888	55,000	45,073	55,000	55,000
C0316	Plumbing Supplies	44,331	75,000	63,248	75,000	75,000
C0319	Badges, Insignias and Flags	4,961	10,000	10,000	10,000	10,000
C0367	Equipment Supplies	4,000	4,000	2,000	4,000	4,000
C0397	Contingent	-	-	67,000	-	-
	Materials and Supplies Total (300's)	1,058,638	1,212,850	1,240,101	1,222,850	1,222,850
C0401	Insurance	368,710	350,000	350,000	350,000	350,000
C0404	Lights & Power	1,597,691	2,005,000	2,005,000	2,164,000	2,164,000
C0405	Postage	-	250	250	250	250
C0407	Maint. & Repair Equipment	76,805	220,000	201,201	250,000	250,000
C0408	Rental of Equipment	466	15,000	5,284	15,000	15,000
C0409	Maint. & Repair Bldg.	241,371	340,000	314,290	340,000	340,000
C0413	Professional Fees	139,158	260,000	160,000	210,000	210,000
C0421	Rental of Space	830,934	626,200	626,200	607,200	607,200
C0422	Janitorial Service	352,206	460,000	430,000	460,000	460,000
C0423	Meal Allowance	19,341	30,000	30,000	30,000	30,000
C0431	IT Software Licensing and Maint.	-	10,000	10,000	10,000	10,000
C0442	Rental Of Comm. Equip.	-	5,500	5,500	5,500	5,500
C0496	Special Projects	-	-	45,000	-	-
C0497	Contingent	-	-	155,000	-	-
	Contractual Services Total (400's)	3,626,680	4,321,950	4,337,725	4,441,950	4,441,950
	Total Operating Budget	7,573,954	8,512,545	8,555,571	8,681,602	8,681,602

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.

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0903
Department Vehicle Maintenance Division/Program

Objectives:

Vehicle Maintenance Maintains and Keeps All City Department Vehicles and Equipment Up and Running, in a Safe Manor . We Repair and Maintain All City Vehicles and Equipment and are Also Responsible for Vehicle Diesel Fuel and Gasoline Ordering and Dispensing .

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Work Orders for Parts and Repairs	3,757	5,121	
Road / Service Calls	1,060	919	

Position Schedule

**Vehicle Maintenance
Department # 0903**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Asst. Custodian Aide	DPA	D	1	1	0	1	0
Asst. Director of Vehicular Operations	4	C	1	1	1	1	1
Auto Mechanic	DPH	D	19	18	19	20	19
Auto Repair Superintendent	DPM	D	4	4	4	4	4
Custodial Worker	DPB	D	1	2	3	2	3
Director of Vehicular Operations	5	C	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	1	0	0	0	0
Lead Auto Mechanic	DPK	D	3	4	3	2	3
Materials Manager	14	B	1	1	1	1	1
Totals			32	32	32	32	32

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	1	1	1	1	1
AFSCME	C	2	2	2	2	2
TEAMSTER LOCAL 456	D	29	29	29	29	29
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		32	32	32	32	32

Operating Budget

Vehicle Maintenance Department # 0903



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	2,682,200	2,876,317	2,876,317	2,876,264	2,872,846
C0103	Temp Services	27,351	-	-	60,000	60,000
C0125	Contractual Benefits	41,577	61,850	61,850	59,350	59,350
C0183	Night Differential	14,465	15,000	15,000	15,000	15,000
C0184	Sick Leave Reduction	8,344	8,500	8,500	12,500	12,500
C0198	Overtime	94,902	165,000	165,000	165,000	165,000
	Personal Services Total (100's)	2,868,839	3,126,667	3,126,667	3,188,114	3,184,696
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	2,861	3,200	3,200	3,200	3,200
C0307	Automobile Supplies	1,720,335	1,635,000	1,724,816	1,800,000	1,800,000
C0308	Wearing Apparel	1,000	1,000	1,000	1,000	1,000
C0310	Medical Supplies	550	550	550	550	550
C0312	Hardware	7,200	7,200	7,200	8,700	8,700
C0320	Communication Supplies	29,912	80,000	34,660	80,000	80,000
C0324	Waste Material & Rags	1,300	1,300	1,300	10,300	10,300
C0325	Welding Supplies	4,901	14,000	16,284	14,000	14,000
C0361	Fuel Gasoline	585,632	1,050,000	1,050,000	1,000,000	1,000,000
C0362	Fuel Diesel	459,810	756,000	756,000	700,000	700,000
C0363	Lubricants	46,721	50,000	53,279	50,000	50,000
C0365	Equipment Fluids	34,275	35,000	35,725	35,000	35,000
C0366	Tires & Tubes	275,895	325,000	325,512	325,000	325,000
C0367	Equipment Supplies	39,540	54,000	54,326	85,000	85,000
C0368	Steel & Iron	4,500	4,500	4,500	4,500	4,500
C0397	Contingent	-	-	50,000	-	-
	Materials and Supplies Total (300's)	3,214,431	4,016,750	4,118,352	4,117,250	4,117,250
C0407	Maint. & Repair Equipment	36,689	56,000	56,000	56,000	56,000
C0413	Professional Fees	321,787	519,000	519,000	615,000	615,000
C0415	Outside Labor & Related Charge	42,105	160,000	160,000	190,000	190,000
C0420	Communication Repair	-	5,000	5,000	5,000	5,000
C0423	Meal Allowance	1,429	5,000	5,000	5,000	5,000
C0425	Subscriptions & Publications	-	1,000	1,000	1,000	1,000
C0431	IT Software Licensing and Maint.	-	96,000	96,000	120,000	120,000
C0436	Tuition/Bd/Travel Exp.Reimburse	1,382	4,000	4,000	2,000	2,000
C0444	Tire Recap Service	5,302	30,000	-	30,000	30,000
C0445	Tire & Tube Repair	-	13,500	13,500	15,000	15,000
C0446	Automobile Repair	459,040	750,000	766,280	750,000	750,000
C0497	Contingent	-	-	30,000	-	-
	Contractual Services Total (400's)	867,733	1,639,500	1,655,780	1,789,000	1,789,000
	Total Operating Budget	6,951,004	8,782,917	8,900,799	9,094,364	9,090,946

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.

Position Schedule

Snow and Ice Control Department # 0904



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Environmental Maintenance Worker	DPF	D	0	0	0	2	2
Auto Mechanic	DPH	D	0	0	0	1	1
Totals			0	0	0	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	3	3
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		0	0	0	3	3

Operating Budget

Snow and Ice Control Department # 0904



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	38,285	-	-	200,000	200,000
C0125	Contractual Benefits	-	-	-	4,950	4,950
C0198	Overtime	359,050	1,000,000	1,000,000	1,000,000	1,000,000
	Personal Services Total (100's)	397,335	1,000,000	1,000,000	1,204,950	1,204,950
	Equipment Total (200's)	-	-	-	-	-
C0304	Street Maint. Material	494,654	1,000,000	700,000	1,000,000	1,000,000
C0397	Contingent	-	-	300,000	-	-
	Materials and Supplies Total (300's)	494,654	1,000,000	1,000,000	1,000,000	1,000,000
C0408	Rental of Equipment	470	5,000	5,000	-	-
C0423	Meal Allowance	5,411	16,500	16,500	16,500	16,500
	Contractual Services Total (400's)	5,881	21,500	21,500	16,500	16,500
	Total Operating Budget	897,870	2,021,500	2,021,500	2,221,450	2,221,450

**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.

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0905
Department Call Center Division/Program

Objectives:

The Mayor's Help Line's objectives are to improve Citizen's ability to access all City services and make City government responsive, accountable and cost effective to the Citizens of Yonkers.

1. Receive phone call from citizens, internal departments including Police & Fire – either assist in answering general questions or direct them to the appropriate departments.
2. Retrieve e-mails from the City Council Members, Mayor’s Office and ProblemSolver dispatch and create work orders as needed (in the computer program “Lagan”) including internal requests for service for General Services and DoIT.
3. Set up bulk pick ups (TV's, Metal Bulk and seasonal appointments i.e. Electronics, Spring Clean Ups and Styrofoam.
4. Dispatch calls to the appropriate departments via telephone and/or DPW Radio if required.
5. Perform Law Searches pertaining to DPW.
6. Receive Sick Calls for DPW, Parks, PVB/CEB and Traffic Engineering.
7. Receive Heat Complaints
8. Assist in answering general information calls pertaining to Water Billing and Property Taxes when possible
9. Fluent in both English and Spanish. Translate calls as required for Spanish Speaking individuals.
10. Manage the Robo Call system (CodeRed)
11. Retrieve and take messages for the Mayor's Office, Constituent Services and DPW Admin Office when requested.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Requests for Service*	21,932	25,000	28,000
*(Does not include duplicate requests/updates nor the many information calls)			
Phone Calls Received**	168,574	150,000	150,000
**(Number of calls increased are attributed to Covid 19)			

Position Schedule

**City Call Center
Department # 0905**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Call Center Manager	7	I	1	1	1	1	1
Call Center Operator	4	B	2	2	3	4	4
Constituent Serv. Rep. Sp. Spkg	10	B	1	1	1	1	1
Constituent Services Rep	9	B	2	2	1	1	1
Totals			6	6	6	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	5	5	5	6	6
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		6	6	6	7	7

Operating Budget

City Call Center Department # 0905



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	538,654	529,768	529,768	597,628	597,628
C0103	Temp Services	48,499	45,000	45,000	45,000	45,000
C0183	Night Differential	10,482	12,000	12,000	12,000	12,000
C0198	Overtime	106,463	125,000	125,000	100,000	100,000
	Personal Services Total (100's)	704,097	711,768	711,768	754,628	754,628
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,562	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	1,562	2,000	2,000	2,000	2,000
C0413	Professional Fees	297	600	600	600	600
C0419	Miscellaneous Expenses	-	200	200	250	250
C0423	Meal Allowance	5,156	5,000	5,000	5,000	5,000
C0431	IT Software Licensing and Maint.	66,000	35,000	35,000	35,000	35,000
	Contractual Services Total (400's)	71,453	40,800	40,800	40,850	40,850
	Total Operating Budget	777,113	754,568	754,568	797,478	797,478

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.

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0906
Department Refuse Collection Division/Program

Objectives:

Provide Refuse and Recycling pickup to all city residents and non-profit organizations.

Provide weekly nonmetal bulk collection throughout City.

Collect newspapers, compost-able leaves and commingled recyclable goods at curbside on alternate Wednesdays.

Oversee ranger program

Provide bulk metal, tv, and special pickup by appointment throughout the year

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
Refuse Collection (tons)	68,585	72,500	75,000
Recycled Paper (tons)	3,767.55	5,100	5,200
Recycled Commingles (tons)	3,709.45	4,800	5,100
Compost (tons)	23,117	25,100	25,500
Metal Bulk (tons)	2,517	2,700	2,800

Position Schedule

**Refuse and Recycling Collection
Department # 0906**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Clerk I	3	B	1	1	1	0	0
Clerk II	5	B	0	0	0	1	1
Custodial Worker	DPB	D	4	3	3	3	3
Environmental Maintenance Worker	DPF	D	98	99	99	107	99
Labor Supervisor	DPJ	D	5	5	5	5	5
Manager of Public Works	5	C	1	1	1	1	1
Manager of Refuse Collection	5	C	1	1	1	1	1
Totals			110	110	110	118	110

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	1	1	1	1	1
AFSCME	C	2	2	2	2	2
TEAMSTER LOCAL 456	D	107	107	107	115	107
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		110	110	110	118	110

Operating Budget

Refuse and Recycling Collection Department # 0906



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	8,662,523	8,982,634	8,982,634	9,492,621	8,976,418
C0103	Temp Services	275,345	300,000	330,000	300,000	300,000
C0125	Contractual Benefits	158,500	177,050	177,050	190,250	177,050
C0183	Night Differential	-	5,000	5,000	5,000	5,000
C0184	Sick Leave Reduction	39,762	45,000	45,000	45,000	45,000
C0188	Refuse Differential	98,004	190,000	190,000	200,000	200,000
C0198	Overtime	303,677	310,000	280,000	310,000	310,000
	Personal Services Total (100's)	9,537,811	10,009,684	10,009,684	10,542,871	10,013,468
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	342	800	800	800	800
C0308	Wearing Apparel	9,125	15,000	15,000	15,000	15,000
C0310	Medical Supplies	-	500	500	12,500	12,500
C0312	Hardware	11,389	14,000	14,000	14,000	14,000
	Materials and Supplies Total (300's)	20,855	30,300	30,300	42,300	42,300
C0423	Meal Allowance	8,213	9,500	9,500	14,000	14,000
C0499	Dues & Memberships	-	1,500	1,500	1,500	1,500
	Contractual Services Total (400's)	8,213	11,000	11,000	15,500	15,500
	Total Operating Budget	9,566,880	10,050,984	10,050,984	10,600,671	10,071,268

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.

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0907
Department Refuse and Recycling Disp Division/Program

Objectives:

The refuse and recycling 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. The disposal facility accepts and disposes of all recyclable materials as well as residential garbage not placed at the curb for pick up the division is also responsible for roll off container service to multi family dwellings and schools as well as coordinating the recycling activities for these dwellings in order to be in compliance with the state recycling mandate. They are responsible for operating and maintaining the recycling center and organic yard.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Refuse collection (tons)	15,805.82	16,100	17,000
Commingles (tons)	2,305.01	2,500	2,750
Paper (tons)	5,205.45	5,500	6,000

Position Schedule

**Refuse and Recycling Disposal
Department # 0907**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Clerk I	5	B	2	0	0	0	0
Environmental Maintenance Worker	DPF	D	11	11	11	12	12
Labor Supervisor	DPJ	D	1	1	1	2	2
Maintenance Worker I	DPC	D	0	2	2	2	2
Manager of Public Works	5	C	1	1	1	1	1
Totals			15	15	15	17	17

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	2	0	0	0	0
AFSCME	C	1	1	1	1	1
TEAMSTER LOCAL 456	D	12	14	14	16	16
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		15	15	15	17	17

Operating Budget

Refuse and Recycling Disposal Department # 0907



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,214,040	1,290,470	1,290,470	1,435,273	1,416,982
C0125	Contractual Benefits	19,000	26,000	26,000	27,650	27,650
C0184	Sick Leave Reduction	7,142	7,000	7,000	8,000	8,000
C0198	Overtime	164,707	200,000	200,000	200,000	200,000
	Personal Services Total (100's)	1,404,889	1,523,470	1,523,470	1,670,923	1,652,632
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	409	500	500	500	500
C0308	Wearing Apparel	-	225	225	500	500
C0310	Medical Supplies	-	250	250	2,500	2,500
C0312	Hardware	647	1,000	1,300	1,000	1,000
C0367	Equipment Supplies	690	1,000	1,000	1,000	1,000
C0368	Steel & Iron	3,639	7,000	7,000	7,000	7,000
	Materials and Supplies Total (300's)	5,385	9,975	10,275	12,500	12,500
C0407	Maint. & Repair Equipment	419	1,000	1,000	1,000	1,000
C0412	Waste Disposal	3,040,194	3,100,000	3,100,000	3,100,000	3,100,000
C0413	Professional Fees	234,129	400,000	400,000	450,000	450,000
C0423	Meal Allowance	3,732	6,000	6,000	6,000	6,000
C0431	IT Software Licensing and Maint.	-	10,000	10,000	10,000	10,000
	Contractual Services Total (400's)	3,278,474	3,517,000	3,517,000	3,567,000	3,567,000
	Total Operating Budget	4,688,747	5,050,445	5,050,745	5,250,423	5,232,132

**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.

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0908
Department City Maintenance Division/Program Banners and Decorations

Objectives:

To provide the City with installation and removal of banners (Riverfest, etc.) and Decorations (Wreaths) for several occasions throughout the year.

To work with the different City Agencies throughout the City with event decorations and signage. This is accomplished with our Street/Traffic Lighting crews.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Banners installed/removed	183	77	150

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0908
Department City Maintenance Division/Program Cutting and Cleaning

Objectives:

Keeping ahead of the growth, cutting all city properties, right of ways, and roads edge.

Removing all down tree limbs that have come down in prior years storms

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Completed cutting and cleaning workorders	1,809	1,314	1,500

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0908
Department City Maintenance Division/Program D.H.B. referrals

Objectives:

Cutting and cleaning of abandoned properties or un-kept properties.

Keeping properties maintained helps keep the neighborhood a cleaner environment.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Completed cutting and cleaning work orders	52	49	55

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0908
Department City Maintenance Division/Program Guard Rail Repair

Objectives:

Keep all guard rails in good working condition. Repair damaged rails due to accident, or weak rails due to rust/corrosion.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Guard rails installed/repaired	31	23	50

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0908

Department City Maintenance Division/Program Flood Control

Objectives:

KEEP SAW MILL CREEK CLEAN AND FLOWING FREELY.

Eliminate illegal dumping in city lots and provide public safety

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
----------------------	------------------------------------	----------------------------------------------------	--------------------------------------------------

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0908
Department City Maintenance Division/Program GRAFFITI REMOVAL

Objectives:

To keep all properties clean of graffiti and illegal signage

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Illegal signs removed	3,077	2,026	3,000
Graffiti removed	275	213	250

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0908
Department City Maintenance Division/Program Potholes

Objectives:

Filling potholes caused by water getting under the sub-surface of the pavement

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Pothole work orders	2,870	1,936	1,800

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0908
Department City Maintenance Division/Program Street Lighting

Objectives:

Keep all Street Lights, traffic lights, pedestrian signals in good working condition for the safety in all intersections, crosswalks, as well as on every street.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Completed Street lighting work orders	967	1,279	1,100

Position Schedule

**City Maintenance
Department # 0908**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Electrician	DPH	D	1	1	1	1	1
Environmental Maintenance Worker	DPC	D	33	33	33	33	33
Labor Supervisor	DPJ	D	4	4	4	4	4
Maintenance Mechanic	DPH	D	2	1	1	1	1
Maintenance Worker I	DPC	D	0	1	1	1	1
Manager of Public Works	5	C	2	2	2	2	2
Signal Electrician	DPH	D	2	2	2	2	2
Totals			44	44	44	44	44

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	2	2	2	2	2
TEAMSTER LOCAL 456	D	42	42	42	42	42
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		44	44	44	44	44

Operating Budget

City Maintenance Department # 0908



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	3,746,339	3,768,860	3,768,860	3,769,374	3,769,374
C0103	Temp Services	108,886	100,000	100,000	100,000	100,000
C0125	Contractual Benefits	70,352	71,800	71,800	70,800	70,800
C0183	Night Differential	19,996	22,000	22,000	22,000	22,000
C0184	Sick Leave Reduction	13,712	22,000	22,000	15,000	15,000
C0188	Refuse Differential	3,084	7,500	7,500	7,500	7,500
C0198	Overtime	550,433	500,000	500,000	500,000	500,000
	Personal Services Total (100's)	4,512,803	4,492,160	4,492,160	4,484,674	4,484,674
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	2,400	2,400	2,400	2,400	2,400
C0302	Paint and Supplies	4,821	8,000	10,874	8,000	8,000
C0304	Street Maint. Material	91,089	300,000	250,696	300,000	300,000
C0305	Signs Lumber & Bldg. Supplies	8,475	15,000	16,200	15,000	15,000
C0306	Janitorial Supplies	465	500	500	12,000	12,000
C0307	Automobile Supplies	26,088	50,000	51,412	50,000	50,000
C0308	Wearing Apparel	3,091	5,000	5,000	5,000	5,000
C0310	Medical Supplies	427	450	450	7,450	7,450
C0312	Hardware	11,245	12,000	12,000	12,000	12,000
C0314	Electrical Supplies	72,420	125,000	103,778	175,000	175,000
C0315	Street Cleaning Materials	16,225	20,000	20,065	25,000	25,000
C0323	Machine Supplies	881	1,800	1,800	1,800	1,800
C0325	Welding Supplies	2,000	2,000	2,000	2,000	2,000
C0367	Equipment Supplies	2,694	2,700	2,700	2,700	2,700
C0397	Contingent	-	-	175,000	-	-
	Materials and Supplies Total (300's)	242,322	544,850	654,875	618,350	618,350
C0404	Lights & Power	1,390,458	1,504,010	1,504,010	1,500,000	1,500,000
C0407	Maint. & Repair Equipment	3,248	3,500	3,500	3,500	3,500
C0413	Professional Fees	30,199	50,000	50,000	75,000	75,000
C0415	Outside Labor & Related Charge	-	25,000	-	25,000	25,000
C0423	Meal Allowance	11,830	12,500	12,500	12,500	12,500
C0425	Subscriptions & Publications	-	500	500	500	500
C0497	Contingent	-	-	25,000	-	-
	Contractual Services Total (400's)	1,435,735	1,595,510	1,595,510	1,616,500	1,616,500
	Total Operating Budget	6,190,860	6,632,520	6,742,545	6,719,524	6,719,524

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.

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0909
Department Water Bureau Division/Program Water Treatment

Objectives:

The City of Yonkers obtains all of its drinking water from the New York City Water Supply System, an unfiltered surface water. In FY 2020 a total of 8.75 billion gallons of water entered the Yonkers' water system. Of that total 5.772 billion was purchased from the New York City Water Board, 3.023 billion from Westchester County and 5.531 million from the Town of Greenburgh. This yielded an average daily citywide consumption of 23.91 million gallons with an average per capita usage of 122 gallons.

Before the water, purchased directly from New York City, enters our water distribution system it requires additional treatment to meet federal mandated treatment requirements, the Lead & Copper Rule and the Long Term 2 Surface Water Treatment Rule and State mandated treatment requirements listed in Part 5, Subpart 5-1 of the NYS Sanitary Code.

To reduce the release of lead from household plumbing components including faucets, fixtures and lead service lines into the drinking water the City of Yonkers provides federal mandated Corrosion Control Treatment. This treatment includes the addition of orthophosphate along with the adjustment of the water's pH, to between 7.2-7.5, by the addition of caustic soda. Since 2006 the City of Yonkers has provided system wide corrosion control treatment.

To ensure that Giardia cysts and enteric viruses, found in our source water, are satisfactorily inactivated before the water reaches our 1st customer and to maintain a detectable disinfectant residual throughout the water distribution system the City of Yonkers provides disinfection treatment with the addition of the disinfectant chlorine.

The water that enters our system from both Westchester County Water District #1 and the Town of Greenburgh are in compliance with all Federal and State treatment requirements.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u> <u>Projection</u>	<u>Year</u> <u>Estimated</u>
Gallons of Water Treated (Billions)	8.75	8.802	8.8
Pounds of Chlorine applied	55,950	67,500	75,000
Gallons of caustic Soda applied	58,705	85,935	80,000
Gallons of Orthophosphate applied	48,690	62,928	63,000

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0909
Department Water Bureau Division/Program Water Analysis

Objectives:

The NYS Sanitary Code and the US EPA require water systems to test their drinking water on a regular basis to monitor its treatment, quality and to ensure its safety. Most of the required compliance monitoring for the City of Yonkers is performed by the City of Yonkers Bureau of Water's, NELAC accredited, Environmental Laboratory, NYS Lab ID# 10176. In addition, the Laboratory assists in identifying system leakage by confirming the presence of the water treatment additives in water samples collected from the city's roadways.

To support its operation the Bureau of Water's Laboratory generates approximately \$200,000.00 annually by performing testing for several Westchester County water systems; the City of Mt. Vernon, the City of White Plains, the Town of Greenburgh and Westchester Joint Water Works.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Number of Chemical Samples Tested	35,071	35,500	35,500
Number of Bacteriological Samples Tested	6,225	8,400	8,400
Customer Complaints Answered	700	650	650
Number of Leak Samples Tested	95	75	75
Number of Hydrants Flushed	78	180	200

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0909
Department Water Bureau Division/Program WRS/ Cross Connection Control.

Objectives:

To Protect Public Water Supply from Potential Contamination. Program Mandated Compliance with USEPA and NYS DOH to Maintain the City of Yonkers Aggressive Cross Connection Control Program.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
New Application PROCESSED	50	50	65
Annual Reviews:	700	750	800

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0909
Department Water Bureau Division/Program WRS / Hydrant Flow Tests

Objectives:

Fire Hydrant flow tests are requested by developers, engineers fire sprinkler design companies and architects to provide crucial information on the capacity of City Water Mains supplying water for domestic and fire suppression existing and proposed residential, commercial and industrial properties in the City. The Yonkers Water Bureau conducts the “flow tests” and provides those requesting the test a written report of the results. Those results are utilized to design fire sprinkler systems, existing water system improvements and water system designs for new developments. There is a fee of \$250.00 per test payable to the City of Yonkers.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Hydrant fire flow test	22	25	25

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0909
Department Water Bureau Division/Program Water System Repair

Objectives:

Water Mains Breaks, Fire Hydrant Installation, Repairs and Gate Valve Installation.

Maintain Water distribution mains, fire hydrants for fire protection and water conservation and to respond to water main breaks to save water and prevent damage to roadways and properties.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Number Water Main Breaks	80	71	85
Number of Fire Hydrants Repaired	350	412	400
Fire Hydrant Installation	50	56	75
Number of Gate Valve Installation	70	72	75

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0909
Department Water Bureau Division/Program Water Meter and Transmitters

Objectives:

Water Meter and Transmitters Installation and Maintenance

Replace inoperative water meters and Meter Transmitter units for accurate billing purpose and to provide accurate water usage for property owners.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Meters Replaced by Water Bureau	200	200	200
Meters replaced by Contractors	150	150	200
Meter Transmitters Installed	200	200	200

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0909
Department Water Bureau Division/Program Water Utility Mark Out (Code 753)

Objectives:

To provide water utility asset mark outs on emergency and non-emergency basis to other utilities to facilitate excavation and to protect the City of Yonkers Water Mains during excavation activities.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Emergency Call outs (24hrs period)	800	1,090	1,100
Utility mark outs	3,800	4,090	4,500
Water Leaks Investigated	400	505	550

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	6,493,393	6,952,414	6,952,414	6,962,308	6,980,393
C0103	Temp Services	10,233	60,000	60,000	60,000	60,000
C0119	Contractual Settlements	22,082	-	-	-	-
C0125	Contractual Benefits	96,459	121,400	121,400	113,750	113,750
C0150	Termination Payments	84,794	135,000	135,000	135,000	135,000
C0183	Night Differential	44,700	45,000	45,000	45,000	45,000
C0184	Sick Leave Reduction	23,104	21,000	21,000	23,000	23,000
C0188	Refuse Differential	780	-	-	-	-
C0198	Overtime	556,010	700,000	700,000	700,000	700,000
	Personal Services Total (100's)	7,331,555	8,034,814	8,034,814	8,039,058	8,057,143
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	7,677	12,000	12,513	13,000	13,000
C0303	Construction Supplies	19,502	55,000	70,333	75,000	75,000
C0305	Signs Lumber & Bldg. Supplies	8,571	15,000	15,057	20,000	20,000
C0306	Janitorial Supplies	4,823	5,000	5,000	10,000	10,000
C0307	Automobile Supplies	102,043	125,000	125,000	125,000	125,000
C0308	Wearing Apparel	11,158	25,000	25,058	25,000	25,000
C0309	Fuel For Heating	-	64,000	64,000	64,000	64,000
C0310	Medical Supplies	1,778	2,000	2,000	25,000	25,000
C0312	Hardware	4,609	20,000	22,222	20,000	20,000
C0314	Electrical Supplies	3,055	10,000	10,000	10,000	10,000
C0316	Plumbing Supplies	6,326	25,000	25,000	25,000	25,000
C0318	Photographic Supplies	-	1,500	1,500	1,500	1,500
C0320	Communication Supplies	7,811	12,500	12,535	12,500	12,500
C0321	Water Works Parts & Supplies	177,724	220,000	223,198	240,000	240,000
C0322	Water Treatment Supplies	338,671	520,000	520,000	535,000	535,000
C0323	Machine Supplies	-	2,500	2,500	2,500	2,500
C0324	Waste Material & Rags	-	3,400	3,400	3,400	3,400
C0325	Welding Supplies	-	2,000	4,000	2,000	2,000
C0326	Laboratory Supplies	22,185	136,500	150,206	140,000	140,000
C0361	Fuel Gasoline	34,592	37,000	67,000	37,000	37,000
C0362	Fuel Diesel	20,757	30,000	20,000	30,000	30,000
C0363	Lubricants	-	2,000	2,000	2,000	2,000
C0383	Data Processing Supplies	21,743	55,000	35,000	55,000	55,000
	Materials and Supplies Total (300's)	793,024	1,380,400	1,417,522	1,472,900	1,472,900
C0403	Printing	2,789	15,000	15,000	15,000	15,000
C0404	Lights & Power	473,368	619,000	619,000	619,000	619,000
C0405	Postage	14,818	40,000	40,000	40,000	40,000
C0406	Freight & Express	-	5,000	5,000	5,000	5,000
C0407	Maint. & Repair Equipment	123,810	250,000	253,104	250,000	250,000
C0408	Rental of Equipment	-	55,000	55,000	55,000	55,000
C0409	Maint. & Repair Bldg.	2,744	10,000	10,000	10,000	10,000

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0410	Mileage Allowance	-	150	150	150	150
C0412	Waste Disposal	-	8,000	8,000	15,000	15,000
C0413	Professional Fees	120,753	385,000	399,250	435,808	435,808
C0421	Rental of Space	199,060	244,800	244,800	244,800	244,800
C0423	Meal Allowance	27,718	32,000	32,000	32,000	32,000
C0424	Maintenance Office Equipment	-	1,000	1,000	-	-
C0425	Subscriptions & Publications	208	2,000	2,000	6,000	6,000
C0429	Repairs To Water Service Line	198,042	450,000	513,734	450,000	450,000
C0431	IT Software Licensing and Maint.	595,165	755,000	758,309	748,800	748,800
C0436	Tuition/Bd/Travel Exp.Reimburse	450	91,660	91,660	1,500	1,500
C0450	Water Purchase Resale	17,356,629	18,375,670	18,375,670	19,210,000	19,210,000
C0496	Special Projects	502,405	-	1,250	-	-
C0497	Contingent	-	-	-	250,000	1,107,461
C0499	Dues & Memberships	-	4,850	4,850	5,000	5,000
Contractual Services Total (400's)		19,617,960	21,344,130	21,429,777	22,393,058	23,250,519
Total Operating Budget		27,742,539	30,759,344	30,882,113	31,905,016	32,780,562

**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.

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0910
Department Sewer Bureau Division/Program CATCH BASIN CLNG. CREW

Objectives:

These two-man crews use a specially designed truck to clean out storm drain catch basins. There are approximately 11,000 catch basins in the City, and cleaning them out and checking them for possible needed repairs is a priority for the Sewer Bureau in order to assist in maintaining surface water quality, and to alleviate street flooding during rain events.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Catch basins cleaned out	2,500	2,500	7,500

City of Yonkers Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0910
Department Sewer Bureau Division/Program LITTER BSKT/LITTER PTRL

Objectives:

This crew is responsible for Citywide emptying of litter baskets and cleaning up of litter in high foot traffic locations. Crew consist of seven workers and a supervisor. Five workers work Monday through Sunday on day shift, and two work Monday through Saturday on the overnight shift.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Litter basket/litter patrol crew			

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0910
Department Sewer Bureau Division/Program SEWER MASONRY CREW

Objectives:

This crew consists of one to two MM's, and three to four EMW's. This crew is responsible for the repair and maintenance of storm drain catch basins. These repairs involve cement work and brick work. They also replace broken storm, sanitary, and combined sewer line manholes. These also involve cement work and brick work.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Catch basins repaired	200	200	200
Broken manhole frames replaced	50	50	50

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0910
Department Sewer Bureau Division/Program CONSTRUCTION CREW

Objectives:

This crew repairs sidewalks damaged as a result of City conditions (usually City trees uplifting sidewalk slabs). They also rebuild stone walls, concrete walls, and build slabs for various purposes. There is currently one crew. The objective is to create an additional crew, and to do so would require the addition of four EMW's. Productivity for FY 2021 has been severely curtailed due to COVID-19 pandemic.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Sidewalks repaired	75	100	150
Projects completed	15	20	30

City of Yonkers

Department Operations

Agency Public Works Fiscal Year 2022 Dept # 0910
Department Sewer Bureau Division/Program STREET SWEEPERS

Objectives:

This crew operates the street sweeper machines. There are currently six operators maintaining six routes throughout the City. It has been proposed by the New York State Department of Environmental Conservation that mandates that all streets in each municipality will be required to sweep every street in the City at least once monthly. If this is implemented, it will require an additional six sweeper operators in order to meet the standards of this mandate.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Miles of streets swept	31,000	31,000	31,000

Position Schedule

Sewer Bureau Department # 0910



Sewer Funded Positions (Fund 045)

Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Auto Mechanic	DPH	D	1	1	1	1	1
Carpenter	DPH	D	1	1	1	1	1
Environmental Maintenance Worker	DPC	D	24	23	23	23	27
Labor Supervisor	DPJ	D	4	4	4	4	4
Lead Auto Mechanic	DPK	D	1	1	1	1	1
Machinist	DPH	D	1	0	0	0	0
Maintenance Mechanic	DPH	D	4	6	6	6	7
Manager of Public Works	5	C	1	1	1	1	1
Masonry Repairer	DPH	D	1	1	1	1	0
Totals			38	38	38	38	42

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	1	1	1	1	1
TEAMSTER LOCAL 456	D	37	37	37	37	41
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		38	38	38	38	42

Operating Budget

Sewer Bureau Department # 0910

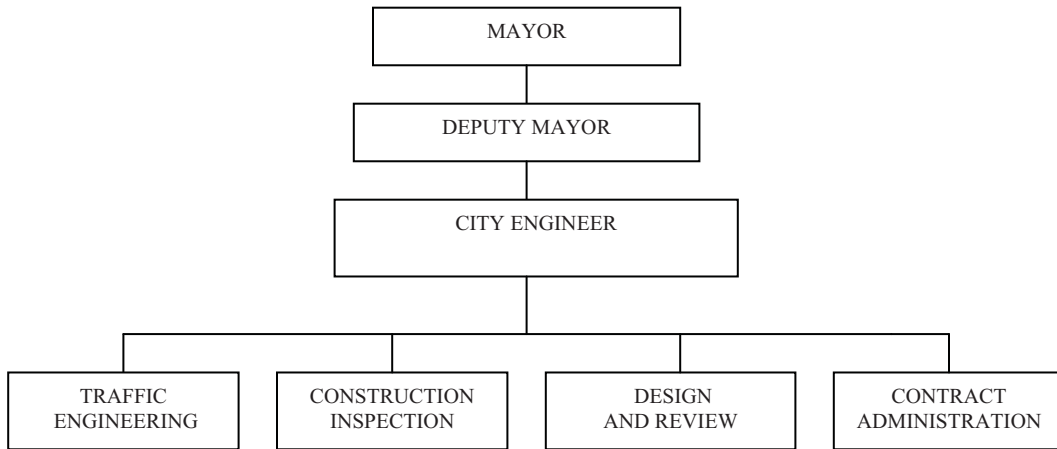


Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	3,150,512	3,311,228	3,311,228	3,330,660	3,547,607
C0103	Temp Services	-	50,000	50,000	50,000	50,000
C0119	Contractual Settlements	3,929	-	-	-	-
C0125	Contractual Benefits	54,431	79,700	79,700	61,300	67,900
C0150	Termination Payments	18,746	56,000	56,000	56,000	56,000
C0183	Night Differential	5,994	-	-	30,000	30,000
C0184	Sick Leave Reduction	16,604	8,500	8,500	17,000	17,000
C0188	Refuse Differential	35,596	60,000	60,000	36,000	36,000
C0198	Overtime	216,980	650,000	650,000	650,000	650,000
	Personal Services Total (100's)	3,502,792	4,215,428	4,215,428	4,230,960	4,454,507
C0202	Capital Construction	73,163	130,000	137,253	130,000	130,000
	Equipment Total (200's)	73,163	130,000	137,253	130,000	130,000
C0301	Office Supplies	249	600	600	600	600
C0303	Construction Supplies	19,668	55,000	55,000	60,000	60,000
C0305	Signs Lumber & Bldg. Supplies	7,284	9,000	9,629	9,000	9,000
C0307	Automobile Supplies	178,790	216,000	216,000	220,000	220,000
C0308	Wearing Apparel	3,968	6,000	6,230	6,500	6,500
C0309	Fuel For Heating	-	18,400	18,400	18,400	18,400
C0310	Medical Supplies	292	500	500	12,500	12,500
C0312	Hardware	209	4,150	4,150	5,000	5,000
C0322	Water Treatment Supplies	2,118	3,000	3,000	3,000	3,000
C0323	Machine Supplies	6,472	10,000	10,780	10,000	10,000
C0361	Fuel Gasoline	16,395	21,000	21,000	21,000	21,000
C0362	Fuel Diesel	49,495	84,000	84,000	84,000	84,000
	Materials and Supplies Total (300's)	284,938	427,650	429,289	450,000	450,000
C0407	Maint. & Repair Equipment	6,641	8,300	8,300	8,300	8,300
C0409	Maint. & Repair Bldg.	2,131	2,500	2,500	2,500	2,500
C0423	Meal Allowance	9,233	10,000	10,000	12,000	12,000
C0424	Maintenance Office Equipment	-	600	600	-	-
C0436	Tuition/Bd/Travel Exp.Reimburse	-	44,730	44,730	5,000	5,000
C0497	Contingent	-	250,000	250,000	300,000	300,000
	Contractual Services Total (400's)	18,006	316,130	316,130	327,800	327,800
	Total Operating Budget	3,878,899	5,089,208	5,098,100	5,138,760	5,362,307

THIS PAGE INTENTIONALLY LEFT BLANK

Engineering

Organizational Chart

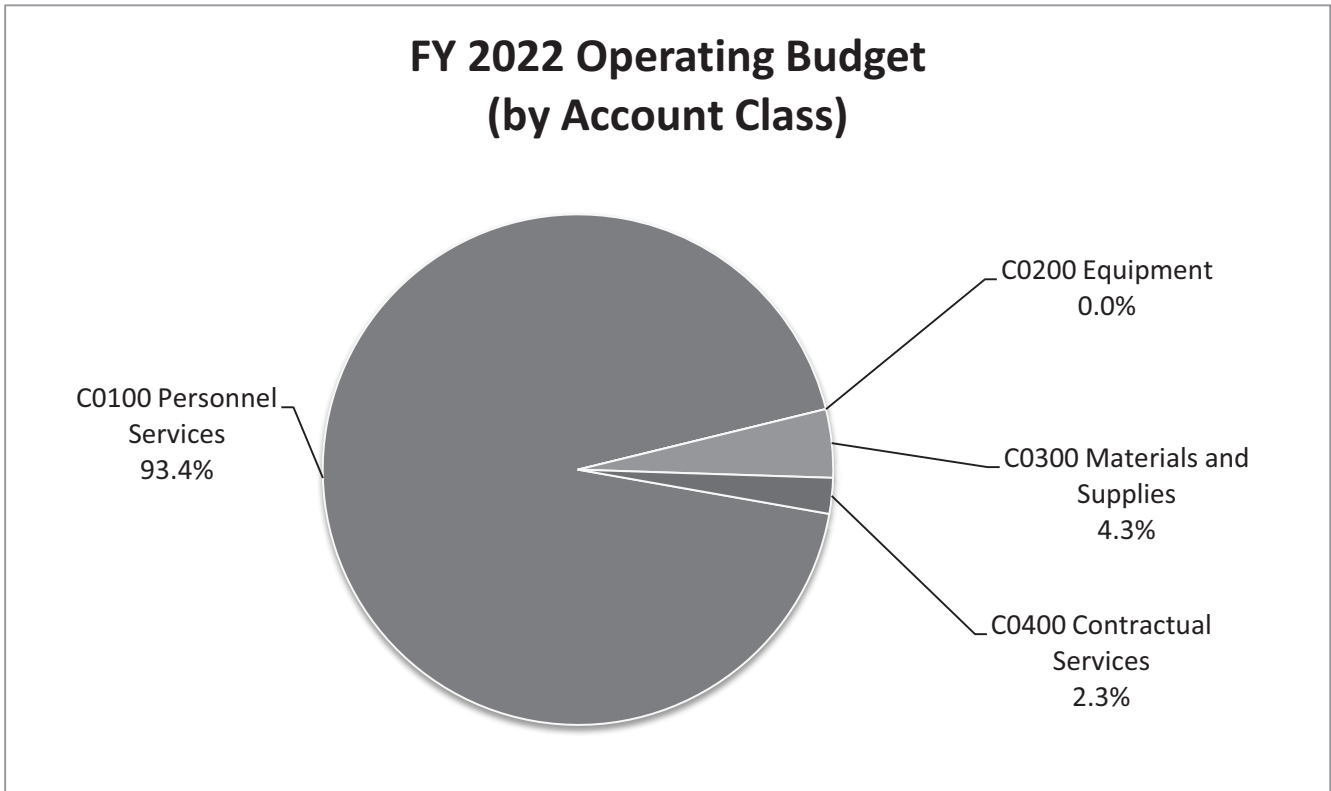


Department Summary

Engineering



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
1001	Engineering	2,001,700	2,107,591	2,108,158	2,124,194	2,124,194
1002	Traffic Engineering	1,089,553	1,180,271	1,220,955	1,167,632	1,167,632
	Department Expenditures	3,091,252	3,287,862	3,329,113	3,291,826	3,291,826
	Engineering	687,340	646,361	646,361	738,483	686,483
	Department Revenues	687,340	646,361	646,361	738,483	686,483
	Expenditures Net of Revenues	2,403,912	2,641,501	2,682,752	2,553,343	2,605,343



Operating Budget

Engineering



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	2,776,094	2,887,063	2,887,063	2,881,321	2,881,321
C0103	Temp Services	20,886	23,400	23,400	30,900	30,900
C0125	Contractual Benefits	15,156	20,900	20,900	17,600	17,600
C0151	Charge To Capital Salaries	726	-	-	-	-
C0183	Night Differential	150	-	-	-	-
C0184	Sick Leave Reduction	3,335	6,480	6,480	5,040	5,040
C0198	Overtime	124,889	140,000	140,000	140,000	140,000
	Personal Services Total (100's)	2,941,235	3,077,843	3,077,843	3,074,861	3,074,861
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	3,442	8,600	7,087	8,600	8,600
C0303	Construction Supplies	19	500	500	500	500
C0304	Street Maint. Material	95,852	126,500	128,776	126,500	126,500
C0308	Wearing Apparel	-	1,350	1,160	1,350	1,350
C0312	Hardware	1,811	2,500	2,598	5,500	5,500
C0397	Contingent	-	-	40,500	-	-
	Materials and Supplies Total (300's)	101,124	139,450	180,621	142,450	142,450
C0403	Printing	448	1,000	1,000	1,000	1,000
C0405	Postage	328	700	700	675	675
C0407	Maint. & Repair Equipment	11,995	11,529	11,529	11,995	11,995
C0410	Mileage Allowance	101	400	400	400	400
C0419	Miscellaneous Expenses	4,408	250	-	250	250
C0423	Meal Allowance	14,584	16,890	16,890	19,445	19,445
C0425	Subscriptions & Publications	250	900	300	1,050	1,050
C0430	IT Hardware Maintenance	-	15,000	15,000	15,000	15,000
C0436	Tuition/Bd/Travel Exp.Reimburse	430	3,500	1,580	2,500	2,500
C0441	Mobile Communications	16,348	20,400	16,400	22,200	22,200
C0497	Contingent	-	-	6,850	-	-
	Contractual Services Total (400's)	48,893	70,569	70,649	74,515	74,515
	Total Operating Budget	3,091,252	3,287,862	3,329,113	3,291,826	3,291,826

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.

City of Yonkers Department Operations

Agency Engineering Fiscal Year 2022 Dept # 1001
Department Engineering Division/Program Permits

Objectives:

Number of permits issued and fees collected annually. (REPORTING YEAR 2020)

TYPE OF PERMIT	PERMITS ISSUED	FEES COLLECTED
CO's (not included in total)	118	none
CURB CUTS (not included in total)	3	none
PLAN REVIEWS (not included in total)	523	none
DHB INSPECTION SUBTOTAL:	644	none
OVERSIZED VEHICLE	68	\$ 1,400.00
BUILDING OPERATION	512	\$ 185,830.00
CURB CUTS	118	\$ 20,181.00
SIDEWALK	193	\$ 20,418.00
SUBTOTAL		\$ 227,829.00
STREET OPENING		
PRIVATE (includes cable)	367	\$ 105,426.60
CON EDISON	475	\$ 304,291.00
VERIZON	19	\$ 8,689.50
SUBTOTAL		\$ 418,407.10
TOTAL	2,396	\$ 646,236.10

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
OVERSIZED VEHICLES	1,850	1,400	1,800
BUILDING OPERATIONS	155,744	185,830	17,500
CURB CUTS	20,082	20,181	20,000
STREET OPENING	129,960.38	105,426.6	110,000
STREET OPENING - CON ED	268,232	304,291	300,000
STREET OPENING - VERIZON	6,377	8,689.5	8,000
SIDEWALK REPAIRS	33,989	20,418	30,000

City of Yonkers Department Operations

Agency Engineering Fiscal Year 2022 Dept # 1001
Department Engineering Division/Program I & I Program

Objectives:

Comply with the City's Municipal Separate Storm Sewer System (MS4) Obligations and the Consent Order between the City and NYS DEC.

requirements include sampling outfalls twice per year and analyzing for fecal coliform indicators, and performing sewer investigations to locate the source of sewage leaks into the City's storm sewer system. Numbers of outfalls sampled, linear feet of sewer pipe rehabilitated with cured in place liner, and number of illicit connections from private owned homes and businesses are recorded.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Number of Outfalls Sampled	59	65	60
Linear feet of sewer rehabilitated (lining/gunite)	15,505	9,515	12,000
Number of illicit connections eliminated	47	27	40
Samples Taken	504	534	525
Dye Tests performed	206	172	200

Position Schedule

**Engineering
Department # 1001**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Assistant City Engineer	13	A	1	1	1	2	2
City Engineer / Commissioner	14	A	1	1	1	1	1
Clerk II Typist	6	B	1	1	1	1	1
Clerk IV Typist	11	B	1	1	1	1	1
Mechanical Engineer	8	C	1	1	1	1	1
Principal Engineering Technician	11	B	4	3	3	3	3
Senior Development Project Mgr	8	I	4	4	4	3	3
Senior Engineering Technician	10	B	1	2	2	2	2
Senior Professional Engineer	9	A	1	1	1	1	1
Street Opening Inspector	DPH	D	2	2	2	2	2
Totals			17	17	17	17	17

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	3	3	3	4	4
SEIU	B	7	7	7	7	7
AFSCME	C	1	1	1	1	1
TEAMSTER LOCAL 456	D	2	2	2	2	2
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	4	4	4	3	3
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		17	17	17	17	17

Operating Budget

Engineering Department # 1001



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,883,194	1,967,522	1,967,522	1,969,804	1,969,804
C0103	Temp Services	-	-	-	7,500	7,500
C0125	Contractual Benefits	4,091	5,650	5,650	5,650	5,650
C0151	Charge To Capital Salaries	726	-	-	-	-
C0183	Night Differential	150	-	-	-	-
C0198	Overtime	68,378	75,000	75,000	75,000	75,000
	Personal Services Total (100's)	1,956,539	2,048,172	2,048,172	2,057,954	2,057,954
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	3,184	8,000	6,487	8,000	8,000
C0303	Construction Supplies	19	500	500	500	500
C0308	Wearing Apparel	-	450	450	450	450
C0312	Hardware	-	-	-	3,000	3,000
C0397	Contingent	-	-	2,000	-	-
	Materials and Supplies Total (300's)	3,204	8,950	9,437	11,950	11,950
C0403	Printing	448	1,000	1,000	1,000	1,000
C0405	Postage	326	600	600	575	575
C0407	Maint. & Repair Equipment	11,995	11,529	11,529	11,995	11,995
C0410	Mileage Allowance	101	400	400	400	400
C0423	Meal Allowance	12,059	12,740	12,740	15,320	15,320
C0425	Subscriptions & Publications	250	300	300	300	300
C0436	Tuition/Bd/Travel Exp.Reimburse	430	3,500	1,580	2,500	2,500
C0441	Mobile Communications	16,348	20,400	16,400	22,200	22,200
C0497	Contingent	-	-	6,000	-	-
	Contractual Services Total (400's)	41,958	50,469	50,549	54,290	54,290
	Total Operating Budget	2,001,700	2,107,591	2,108,158	2,124,194	2,124,194

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.

City of Yonkers Department Operations

Agency Engineering Fiscal Year 2022 Dept # 1002
Department Traffic Engineering Division/Program TRAFFIC CONTROL DEVICES

Objectives:

The installation of new or the replacement of old traffic control devices contributes to the safe and expeditious flow of traffic within the City of Yonkers. Traffic Control Devices installed and replaced by the Traffic Engineering Division include Traffic Control Signals, Pavement Markings and Traffic Control Signs. Keeping our Traffic Control Devices properly maintained allow all road users to safely move along our City streets, sidewalks, and other public facilities.

Our Traffic Control Signals must continue to be modernized and adhere to strict Federal guidelines; one of our main objectives for Traffic Control Signals is to eliminate all "single indication" signals and replace all antiquated electro-mechanical controls.

Our Pavement markings program keeps our long lines and intersection markings updated and reflective to increase driver and pedestrian safety. There are approximately 115 miles of long lines under City jurisdiction and intersection markings comprised of an estimated 850 crosswalks, 1,300 stop bars, 550 lane use arrows, 600 word messages and a multitude of painted islands.

Traffic Control Signs, which include Regulatory, Warning, Guide, Construction, etc., also provide critical information to road users to increase public safety, direct users and regulate on-street parking. Traffic Control Sign replacements occur year round; however sign work is extremely limited in the warm weather months during pavement marking operations (due to limited staff).

*("Prior Year Actual Numbers are low due to Covid-19 restrictions)

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u> <u>Projection</u>	<u>Year</u> <u>Estimated</u>
Traffic Control Signal Installations/Upgrades	6	3	3
Long Line Pavement Markings	115	115	115
Crosswalks Installed/Upgraded	33	80	75
Stop Bars Installed/Upgraded	108	120	125
Lane Use Arrows Installed/Upgraded	27	45	50
Word Messages Installed/Upgraded	14	20	20
Traffic Control Sign Installations	1,352	1,300	1,300

Position Schedule

Traffic Engineering Department # 1002



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Assistant Traffic Engineer	2	C	0	1	0	0	0
Director of Traffic Engineering	8	A	1	1	1	1	1
Engineering Technician	9	B	1	1	1	1	1
Labor Manager	DPM	D	0	1	1	1	1
Labor Supervisor	DPJ	D	2	1	1	1	1
Maintenance Mechanic	DPH	D	1	0	0	0	0
Sign Painter	DPH	D	4	5	5	5	5
Traffic Maintenance Manager	5	I	1	0	1	1	1
Totals			10	10	10	10	10

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	1	1	1	1	1
AFSCME	C	0	1	0	0	0
TEAMSTER LOCAL 456	D	7	7	7	7	7
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	0	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		10	10	10	10	10

Operating Budget

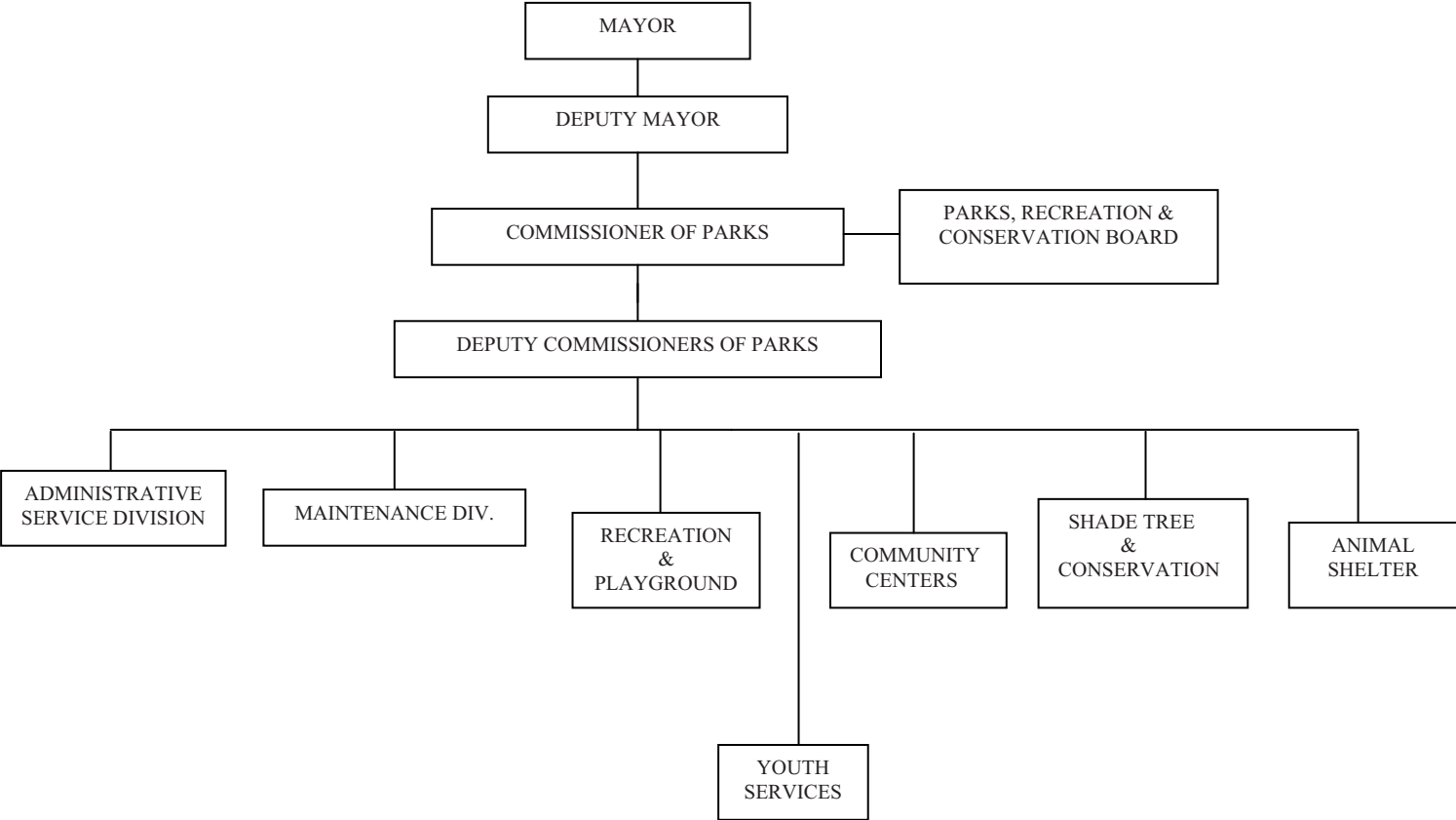
Traffic Engineering Department # 1002



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	892,900	919,541	919,541	911,517	911,517
C0103	Temp Services	20,886	23,400	23,400	23,400	23,400
C0125	Contractual Benefits	11,065	15,250	15,250	11,950	11,950
C0184	Sick Leave Reduction	3,335	6,480	6,480	5,040	5,040
C0198	Overtime	56,511	65,000	65,000	65,000	65,000
	Personal Services Total (100's)	984,697	1,029,671	1,029,671	1,016,907	1,016,907
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	258	600	600	600	600
C0304	Street Maint. Material	95,852	126,500	128,776	126,500	126,500
C0308	Wearing Apparel	-	900	710	900	900
C0312	Hardware	1,811	2,500	2,598	2,500	2,500
C0397	Contingent	-	-	38,500	-	-
	Materials and Supplies Total (300's)	97,920	130,500	171,184	130,500	130,500
C0405	Postage	2	100	100	100	100
C0419	Miscellaneous Expenses	4,408	250	-	250	250
C0423	Meal Allowance	2,525	4,150	4,150	4,125	4,125
C0425	Subscriptions & Publications	-	600	-	750	750
C0430	IT Hardware Maintenance	-	15,000	15,000	15,000	15,000
C0497	Contingent	-	-	850	-	-
	Contractual Services Total (400's)	6,935	20,100	20,100	20,225	20,225
	Total Operating Budget	1,089,553	1,180,271	1,220,955	1,167,632	1,167,632

Parks Department

Organizational Chart



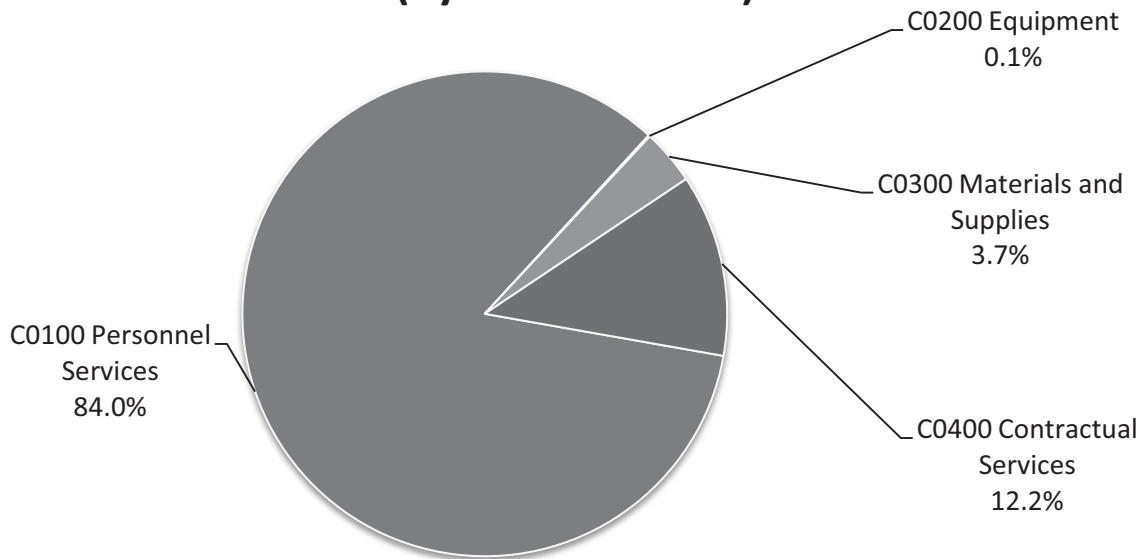
Department Summary

Parks Department



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
1101	Parks Administration	1,038,192	1,345,141	1,345,141	1,378,148	1,378,148
1102	Parks Maintenance	5,724,137	6,338,827	6,354,249	6,444,649	6,423,330
1103	Recreation and Playgrounds	2,371,496	2,870,902	2,882,996	2,809,395	2,867,515
1104	Community Centers	315,365	364,518	364,518	360,139	360,139
1105	Youth Services	49,846	140,000	140,000	140,000	140,000
1106	Shade Tree Bureau	1,526,722	1,736,155	1,740,940	1,735,214	1,735,214
1107	Animal Shelter	953,836	1,109,305	1,112,026	1,104,498	1,093,126
	Department Expenditures	11,979,595	13,904,848	13,939,871	13,972,043	13,997,472
	State & Federal Funding	165,097	200,000	200,000	200,000	200,000
	Parks	2,000,299	2,773,119	2,773,119	2,852,000	2,702,000
	Department Revenues	2,165,395	2,973,119	2,973,119	3,052,000	2,902,000
	Expenditures Net of Revenues	9,814,200	10,931,729	10,966,752	10,920,043	11,095,472

**FY 2022 Operating Budget
(by Account Class)**



Operating Budget

Parks Department



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	8,483,778	8,797,569	8,797,569	8,908,717	8,934,146
C0103	Temp Services	1,437,966	1,883,304	1,883,304	1,819,476	1,819,476
C0125	Contractual Benefits	109,885	118,800	118,800	122,100	122,100
C0162	Snow and Ice Wages	-	99,000	-	99,000	99,000
C0183	Night Differential	5,247	11,000	11,000	11,000	11,000
C0184	Sick Leave Reduction	32,819	41,500	41,500	41,500	41,500
C0188	Refuse Differential	26,760	40,000	40,000	40,000	40,000
C0198	Overtime	606,078	704,000	803,000	697,000	697,000
	Personal Services Total (100's)	10,702,532	11,695,173	11,695,173	11,738,793	11,764,222
C0250	Other Equipment	11,409	14,000	14,000	14,000	14,000
	Equipment Total (200's)	11,409	14,000	14,000	14,000	14,000
C0301	Office Supplies	5,666	12,700	7,176	12,700	12,700
C0302	Paint and Supplies	18,462	20,000	19,000	20,000	20,000
C0303	Construction Supplies	43,516	45,500	46,109	45,500	45,500
C0305	Signs Lumber & Bldg. Supplies	-	500	-	500	500
C0306	Janitorial Supplies	44,906	57,700	51,500	57,500	57,500
C0307	Automobile Supplies	10,721	20,000	12,500	20,000	20,000
C0308	Wearing Apparel	150	27,450	34,420	23,450	23,450
C0310	Medical Supplies	20,270	24,000	19,524	23,000	23,000
C0311	Recreational Supplies	79,220	105,000	86,682	105,000	105,000
C0312	Hardware	22,671	27,000	23,315	27,000	27,000
C0313	Miscellaneous Supplies	9,990	20,000	14,855	17,500	17,500
C0314	Electrical Supplies	10,670	10,300	10,000	10,300	10,300
C0316	Plumbing Supplies	4,236	5,500	6,440	5,500	5,500
C0317	Guns & Ammunition	1,401	14,000	-	10,000	10,000
C0319	Badges, Insignias and Flags	2,204	3,500	210	3,500	3,500
C0323	Machine Supplies	26,686	45,000	34,106	45,000	45,000
C0325	Welding Supplies	1,950	5,000	4,850	5,000	5,000
C0327	Nursery Supplies	10,632	38,000	23,785	35,000	35,000
C0330	Animal Food	-	50,000	45,000	50,000	50,000
C0397	Contingent	-	-	126,700	-	-
	Materials and Supplies Total (300's)	313,352	531,150	566,173	516,450	516,450
C0403	Printing	14,888	20,000	15,000	20,000	20,000
C0405	Postage	2,696	7,500	3,000	7,000	7,000
C0407	Maint. & Repair Equipment	46,840	77,500	19,780	77,500	77,500
C0408	Rental of Equipment	16,387	32,000	20,000	27,000	27,000
C0409	Maint. & Repair Bldg.	41,228	65,000	17,000	60,000	60,000
C0412	Waste Disposal	4,547	8,500	8,500	7,500	7,500
C0413	Professional Fees	447,511	611,000	475,790	617,000	617,000
C0415	Outside Labor & Related Charge	30,612	65,000	28,500	80,000	80,000
C0416	Advertising	1,776	13,500	3,627	11,000	11,000
C0421	Rental of Space	30,610	119,175	137,175	173,150	173,150

Operating Budget

Parks Department



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0423	Meal Allowance	5,549	14,500	6,900	13,750	13,750
C0424	Maintenance Office Equipment	415	1,000	500	1,000	1,000
C0425	Subscriptions & Publications	6,905	10,900	6,750	10,900	10,900
C0436	Tuition/Bd/Travel Exp.Reimburse	255	1,500	500	1,500	1,500
C0437	Recreation Transportation	61,170	114,000	-	114,000	114,000
C0440	Photocopy Service	1,689	2,500	1,750	2,500	2,500
C0441	Mobile Communications	12,961	20,000	12,500	20,000	20,000
C0446	Automobile Repair	-	8,000	3,500	8,000	8,000
C0495	Royalty Fees	6,500	7,500	399	7,000	7,000
C0496	Special Projects	217,579	460,450	242,004	440,500	440,500
C0497	Contingent	-	-	658,850	-	-
C0499	Dues & Memberships	2,183	5,000	2,500	3,500	3,500
Contractual Services Total (400's)		952,302	1,664,525	1,664,525	1,702,800	1,702,800
Total Operating Budget		11,979,595	13,904,848	13,939,871	13,972,043	13,997,472

**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.

City of Yonkers

Department Operations

Agency Parks Department Fiscal Year 2022 Dept # 1101
Department Parks Administration Division/Program

Objectives:

To provide administrative oversight over all recreation programs, maintenance and beautification of parks and malls throughout Yonkers.

Includes professional fees for special events and leases of space for staff and recreational purposes.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Music & Movies/Attendance	2,700	600	3,000
Riverfest/Attendance	20,000	0	25,000
Yonkers Parks Day/Attendance	400	0	500

Position Schedule

**Parks Administration
Department # 1101**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Account Clerk III	10	B	1	1	1	1	1
Accounting Analyst	8	B	1	1	1	1	1
Clerk II	7	B	1	1	1	1	1
Clerk III Data Entry	9	B	1	1	1	1	1
Commissioner of Parks and Recreation	14	A	1	1	1	1	1
Deputy Commissioner of Parks and Recr.	13	A	1	1	1	1	1
Director of Recreation	6	C	1	1	1	1	1
Office Manager	8	B	0	0	0	0	0
Secretary	1	A	1	1	1	1	1
Totals			8	8	8	8	8

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	3	3	3	3	3
SEIU	B	4	4	4	4	4
AFSCME	C	1	1	1	1	1
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		8	8	8	8	8

Operating Budget

Parks Administration Department # 1101



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	769,488	779,466	779,466	793,498	793,498
C0198	Overtime	9,406	12,000	12,000	15,000	15,000
	Personal Services Total (100's)	778,894	791,466	791,466	808,498	808,498
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	4,087	10,000	4,500	10,000	10,000
C0313	Miscellaneous Supplies	1,269	7,500	1,500	5,000	5,000
C0397	Contingent	-	-	11,500	-	-
	Materials and Supplies Total (300's)	5,356	17,500	17,500	15,000	15,000
C0403	Printing	14,888	20,000	15,000	20,000	20,000
C0405	Postage	2,696	5,500	3,000	5,000	5,000
C0408	Rental of Equipment	14,032	25,000	17,500	20,000	20,000
C0413	Professional Fees	34,165	110,500	10,500	100,500	100,500
C0421	Rental of Space	30,610	119,175	137,175	173,150	173,150
C0423	Meal Allowance	-	500	-	500	500
C0424	Maintenance Office Equipment	-	500	-	500	500
C0425	Subscriptions & Publications	6,351	10,000	6,500	10,000	10,000
C0436	Tuition/Bd/Travel Exp.Reimburse	255	1,500	500	1,500	1,500
C0440	Photocopy Service	1,689	2,500	1,750	2,500	2,500
C0441	Mobile Communications	12,961	20,000	12,500	20,000	20,000
C0496	Special Projects	135,610	220,000	102,000	200,000	200,000
C0497	Contingent	-	-	228,750	-	-
C0499	Dues & Memberships	685	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	253,942	536,175	536,175	554,650	554,650
	Total Operating Budget	1,038,192	1,345,141	1,345,141	1,378,148	1,378,148

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.

City of Yonkers

Department Operations

Agency Parks Department Fiscal Year 2022 Dept # 1102
Department Parks Maintenance Division/Program

Objectives:

To provide staffing, equipment, supplies & materials in order to maintain 78 Parks & Playgrounds, Fields, Tennis Courts, Service Buildings, Community Centers, Skating Rink Center, Animal Shelter and Pavilions.

To staff & provide equipment for plowing 425 acres of land city-wide.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Work Orders/request for service	425	425	425

Operating Budget

Parks Maintenance Department # 1102



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	4,535,358	4,659,923	4,659,923	4,741,273	4,719,954
C0103	Temp Services	277,410	446,904	446,904	437,076	437,076
C0125	Contractual Benefits	87,885	92,400	92,400	95,700	95,700
C0162	Snow and Ice Wages	-	84,000	-	84,000	84,000
C0183	Night Differential	1,172	5,000	5,000	5,000	5,000
C0184	Sick Leave Reduction	28,557	31,500	31,500	31,500	31,500
C0188	Refuse Differential	19,120	30,000	30,000	30,000	30,000
C0198	Overtime	257,885	300,000	384,000	300,000	300,000
	Personal Services Total (100's)	5,207,388	5,649,727	5,649,727	5,724,549	5,703,230
C0250	Other Equipment	11,409	14,000	14,000	14,000	14,000
	Equipment Total (200's)	11,409	14,000	14,000	14,000	14,000
C0302	Paint and Supplies	18,462	20,000	19,000	20,000	20,000
C0303	Construction Supplies	43,516	45,000	46,109	45,000	45,000
C0306	Janitorial Supplies	32,018	35,000	35,000	35,000	35,000
C0307	Automobile Supplies	10,721	20,000	12,500	20,000	20,000
C0308	Wearing Apparel	-	9,350	18,455	9,350	9,350
C0311	Recreational Supplies	21,300	25,000	22,142	25,000	25,000
C0312	Hardware	19,671	20,000	20,315	20,000	20,000
C0313	Miscellaneous Supplies	6,879	10,000	10,855	10,000	10,000
C0314	Electrical Supplies	10,670	10,000	10,000	10,000	10,000
C0316	Plumbing Supplies	3,746	5,000	5,940	5,000	5,000
C0323	Machine Supplies	11,715	30,000	19,106	30,000	30,000
C0325	Welding Supplies	1,950	5,000	4,850	5,000	5,000
C0397	Contingent	-	-	25,500	-	-
	Materials and Supplies Total (300's)	180,648	234,350	249,772	234,350	234,350
C0407	Maint. & Repair Equipment	13,371	20,000	8,400	20,000	20,000
C0408	Rental of Equipment	2,355	7,000	2,500	7,000	7,000
C0409	Maint. & Repair Bldg.	33,932	50,000	12,000	50,000	50,000
C0413	Professional Fees	269,790	323,000	319,100	339,000	339,000
C0415	Outside Labor & Related Charge	2,692	25,000	-	40,000	40,000
C0423	Meal Allowance	2,552	7,500	3,000	7,500	7,500
C0425	Subscriptions & Publications	-	250	250	250	250
C0446	Automobile Repair	-	8,000	3,500	8,000	8,000
C0497	Contingent	-	-	92,000	-	-
	Contractual Services Total (400's)	324,692	440,750	440,750	471,750	471,750
	Total Operating Budget	5,724,137	6,338,827	6,354,249	6,444,649	6,423,330

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.

City of Yonkers

Department Operations

Agency Parks Department Fiscal Year 2022 Dept # 1103

Department Recreation & Playgrounds Division/Program Recreation & Playgrounds I

Objectives:

To provide recreation programs to residents and visitors enhancing their quality of life. Programming consists of, but not limited to, Camps, Senior Recreation, Aquatics, Sports, Skating & Hockey, Special Needs Programming, Special Events.

To provide permits for indoor and outdoor activities, weddings, and other special events.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1) Camps /Attendance	2,716	255	2,805
2) Senior Programming /Attendance	1,400	2,000	2,000
3) Youth and Family Recreation Attendance	1,972	300	2,439
4) Aquatics Attendance	1,625	625	1,650
5) Indoor Out Door Permits # Permits	1,180	100	1,200
6) Rifle Range/Admissions	100	50	100
7) Rink/Admissions	21,600	550	21,600

City of Yonkers

Department Operations

Agency Parks Department Fiscal Year 2022 Dept # 1103
Department Recreation & Playgrounds Division/Program Recreation & Playgrounds II

Objectives:

To provide and enhance special events for the residents including the historic Yonkers Marathon, Yonkers Idol, Ice Shows, Sports Tournaments, holiday events, and more.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Yonkers Marathon/Registration/Spectators	3,000	0	4,000
B-Ball Tournaments/Participation/Attendance	0	0	150
Yonkers Idol/Participants/Audience	100	75	300
Easter Egg Hunt/Attendance	0	600	1,000
Annual Ice Shows/Attendance	0	1,000	1,000

Position Schedule

**Recreation and Playgrounds
Department # 1103**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Assistant Refrig. Plant Engineer	8	B	1	1	1	1	1
Assistant Rink Manager	10	B	0	0	0	0	1
Director Of Youth Services	6	C	0	0	1	1	1
Range Director	8	B	1	1	1	1	1
Recreation Supervisor	10	B	6	6	5	5	5
Refrigeration Plant Engineer	10	B	1	1	1	1	1
Rink Maintenance Assistant	8	B	1	1	1	1	1
Rink Manager	4	C	1	1	1	1	1
Totals			11	11	11	11	12

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	10	10	9	9	10
AFSCME	C	1	1	2	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		11	11	11	11	12

Operating Budget

Recreation and Playgrounds Department # 1103



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	948,624	956,402	956,402	956,595	1,014,715
C0103	Temp Services	1,131,778	1,381,900	1,381,900	1,332,400	1,332,400
C0183	Night Differential	4,074	6,000	6,000	6,000	6,000
C0198	Overtime	51,611	62,000	62,000	62,000	62,000
Personal Services Total (100's)		2,136,088	2,406,302	2,406,302	2,356,995	2,415,115
Equipment Total (200's)		-	-	-	-	-
C0301	Office Supplies	1,379	2,500	2,476	2,500	2,500
C0305	Signs Lumber & Bldg. Supplies	-	500	-	500	500
C0308	Wearing Apparel	150	14,000	10,444	10,000	10,000
C0310	Medical Supplies	1,996	4,000	1,224	3,000	3,000
C0311	Recreational Supplies	57,920	80,000	64,540	80,000	80,000
C0317	Guns & Ammunition	1,401	14,000	-	10,000	10,000
C0319	Badges, Insignias and Flags	2,204	3,500	210	3,500	3,500
C0397	Contingent	-	-	51,700	-	-
Materials and Supplies Total (300's)		65,050	118,500	130,594	109,500	109,500
C0405	Postage	-	1,000	-	1,000	1,000
C0407	Maint. & Repair Equipment	3,848	7,500	4,880	7,500	7,500
C0413	Professional Fees	63,892	102,500	96,190	102,500	102,500
C0416	Advertising	126	10,000	127	7,500	7,500
C0423	Meal Allowance	647	1,000	1,000	750	750
C0425	Subscriptions & Publications	555	650	-	650	650
C0437	Recreation Transportation	61,170	114,000	-	114,000	114,000
C0495	Royalty Fees	6,500	7,500	399	7,000	7,000
C0496	Special Projects	32,123	100,450	4	100,500	100,500
C0497	Contingent	-	-	242,000	-	-
C0499	Dues & Memberships	1,498	1,500	1,500	1,500	1,500
Contractual Services Total (400's)		170,358	346,100	346,100	342,900	342,900
Total Operating Budget		2,371,496	2,870,902	2,882,996	2,809,395	2,867,515

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.

City of Yonkers Department Operations

Agency Parks Department Fiscal Year 2022 Dept # 1104
Department Community Centers Division/Program

Objectives:

To insure community centers are properly maintained.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Community Center/Attendance/usage	5,000	250	15,000

Position Schedule

**Community Centers
Department # 1104**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Director of Maintenance	4	C	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	2	2	2	2	2
Totals			3	3	3	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	1	1	1	1	1
TEAMSTER LOCAL 456	D	2	2	2	2	2
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		3	3	3	3	3

Operating Budget

Community Centers Department # 1104



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	287,278	298,718	298,718	305,039	305,039
C0103	Temp Services	-	10,000	10,000	10,000	10,000
C0125	Contractual Benefits	2,500	3,300	3,300	3,300	3,300
C0184	Sick Leave Reduction	1,172	1,000	1,000	1,000	1,000
C0188	Refuse Differential	7,640	10,000	10,000	10,000	10,000
C0198	Overtime	8,074	20,000	20,000	15,000	15,000
	Personal Services Total (100's)	306,664	343,018	343,018	344,339	344,339
	Equipment Total (200's)	-	-	-	-	-
C0303	Construction Supplies	-	500	-	500	500
C0306	Janitorial Supplies	-	2,700	-	2,500	2,500
C0312	Hardware	-	500	-	500	500
C0314	Electrical Supplies	-	300	-	300	300
C0316	Plumbing Supplies	490	500	500	500	500
C0397	Contingent	-	-	4,000	-	-
	Materials and Supplies Total (300's)	490	4,500	4,500	4,300	4,300
C0409	Maint. & Repair Bldg.	7,296	15,000	5,000	10,000	10,000
C0423	Meal Allowance	914	2,000	1,000	1,500	1,500
C0497	Contingent	-	-	11,000	-	-
	Contractual Services Total (400's)	8,211	17,000	17,000	11,500	11,500
	Total Operating Budget	315,365	364,518	364,518	360,139	360,139

**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.

City of Yonkers

Department Operations

Agency Parks Department Fiscal Year 2022 Dept # 1105
Department Youth Services Division/Program

Objectives:

To advise Mayor on youth needs and to provide services for same. To advance this objective through the assistance of the re-established Youth Bureau.
 To provide funding to the Yonkers Federation of Youth in order to provide services to the Boys and Girls Clubs throughout Yonkers.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Yonkers Federation of Youth Youth served	5,000	1,500	6,600

Operating Budget

Youth Services Department # 1105



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
	Personal Services Total (100's)	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
C0496	Special Projects	49,846	140,000	140,000	140,000	140,000
	Contractual Services Total (400's)	49,846	140,000	140,000	140,000	140,000
	Total Operating Budget	49,846	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.

City of Yonkers

Department Operations

Agency Parks Department Fiscal Year 2022 Dept # 1106

Department Shade Tree Division/Program

Objectives:

To implement a proactive emergency management plan, which includes inspection and appropriate mitigation of hazards posed by trees threatening all COY right of ways,

To work with various agencies including Con Ed on storm related matters.

To evaluate and answer tree complaints from constituents and schedule inspections and necessary remediation, if required.

To plant trees on city property based on residents requests. To beautify our parks, facilities and arterials with trees and plantings through the nursery division.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Tree Inspection /Number Inspected	1,000	1,000	1,200
Reduction Tree Complaints	1,300	1,350	1,400
Tree Plantings	100	100	110

Position Schedule

**Shade Tree Bureau
Department # 1106**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
City Arborist	6	C	1	1	1	1	1
Forestry Labor Supervisor	DPJ	D	1	1	1	1	1
Maintenance Mechanic	DPH	D	1	1	1	1	1
Tree Trimmer	DPH	D	9	9	9	9	9
Tree Trimmer Supervisor	DPI	D	3	3	3	3	3
Totals			15	15	15	15	15

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	1	1	1	1	1
TEAMSTER LOCAL 456	D	14	14	14	14	14
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		15	15	15	15	15

Operating Budget

Shade Tree Bureau Department # 1106



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,228,675	1,355,355	1,355,355	1,358,914	1,358,914
C0125	Contractual Benefits	19,500	23,100	23,100	23,100	23,100
C0162	Snow and Ice Wages	-	15,000	-	15,000	15,000
C0184	Sick Leave Reduction	3,089	9,000	9,000	9,000	9,000
C0198	Overtime	214,135	220,000	235,000	220,000	220,000
	Personal Services Total (100's)	1,465,399	1,622,455	1,622,455	1,626,014	1,626,014
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	200	200	200	200	200
C0312	Hardware	3,000	5,000	3,000	5,000	5,000
C0323	Machine Supplies	14,972	15,000	15,000	15,000	15,000
C0327	Nursery Supplies	10,632	38,000	23,785	35,000	35,000
C0397	Contingent	-	-	21,000	-	-
	Materials and Supplies Total (300's)	28,804	58,200	62,985	55,200	55,200
C0407	Maint. & Repair Equipment	3,211	10,000	3,000	10,000	10,000
C0415	Outside Labor & Related Charge	27,920	40,000	28,500	40,000	40,000
C0423	Meal Allowance	1,388	3,000	1,400	3,000	3,000
C0497	Contingent	-	-	22,600	-	-
C0499	Dues & Memberships	-	2,500	-	1,000	1,000
	Contractual Services Total (400's)	32,519	55,500	55,500	54,000	54,000
	Total Operating Budget	1,526,722	1,736,155	1,740,940	1,735,214	1,735,214

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.

City of Yonkers

Department Operations

Agency Parks Department Fiscal Year 2022 Dept # 1107
Department Animal Shelter Division/Program

Objectives:

To provide shelter for stray and abandoned animals in accordance with state and county guidelines.

To provide a clean and healthy environment for stray, trapped and injured animals until they are adopted, and the necessary veterinary treatment for same. To provide TNR services for the stray and feral cat population.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
Adopted and Rescued	300	600	600
Picked Up or Taken In	488	750	750
Animals Redeemed	38	100	100

Position Schedule

**Animal Shelter
Department # 1107**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Animal Control Officer	10	B	1	1	1	1	1
Deputy Animal Control Officer	6	B	1	1	1	1	1
Kennel Aide	4	B	9	9	9	9	9
Kennel Aide Supervisor	5	B	1	1	1	1	1
Totals			12	12	12	12	12

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	12	12	12	12	12
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		12	12	12	12	12

Operating Budget

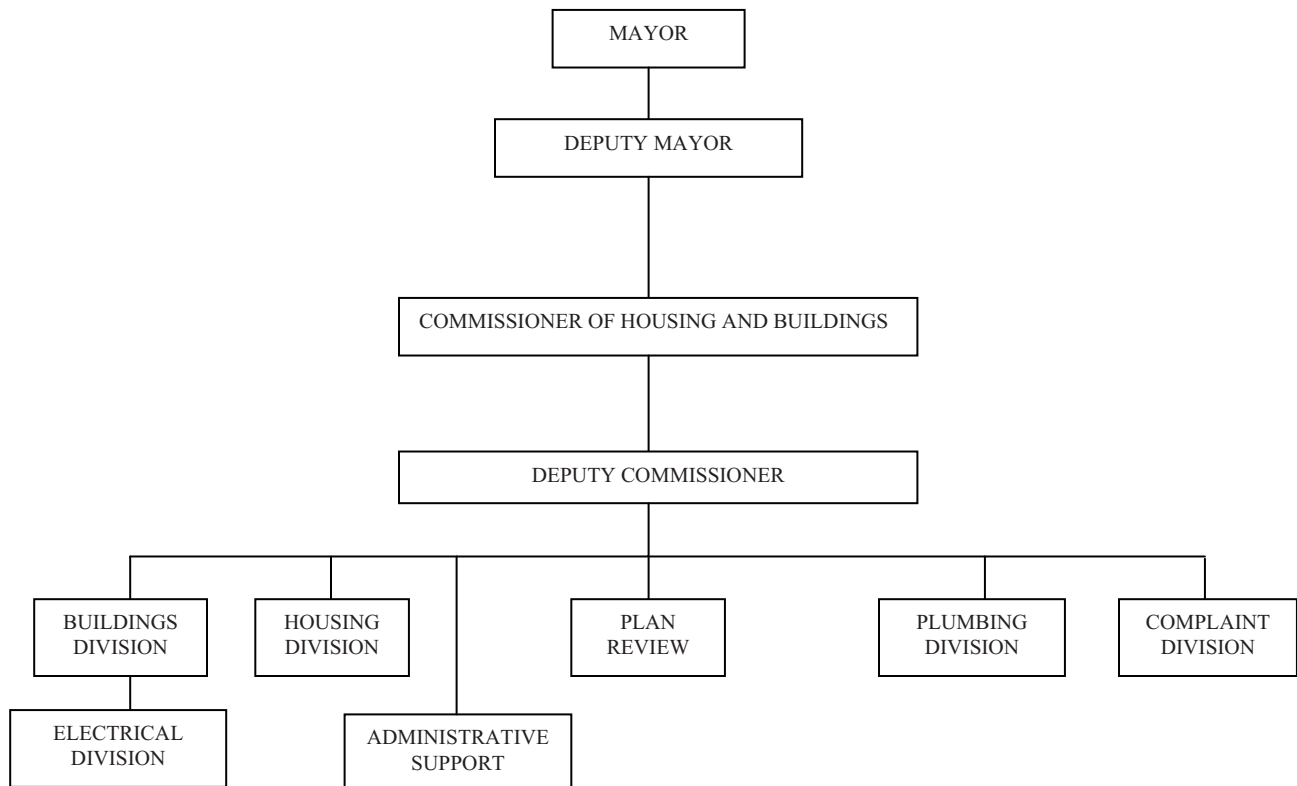
Animal Shelter Department # 1107



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	714,354	747,705	747,705	753,398	742,026
C0103	Temp Services	28,778	44,500	44,500	40,000	40,000
C0198	Overtime	64,967	90,000	90,000	85,000	85,000
	Personal Services Total (100's)	808,099	882,205	882,205	878,398	867,026
	Equipment Total (200's)	-	-	-	-	-
C0306	Janitorial Supplies	12,887	20,000	16,500	20,000	20,000
C0308	Wearing Apparel	-	4,100	5,521	4,100	4,100
C0310	Medical Supplies	18,275	20,000	18,300	20,000	20,000
C0312	Hardware	-	1,500	-	1,500	1,500
C0313	Miscellaneous Supplies	1,842	2,500	2,500	2,500	2,500
C0330	Animal Food	-	50,000	45,000	50,000	50,000
C0397	Contingent	-	-	13,000	-	-
	Materials and Supplies Total (300's)	33,003	98,100	100,821	98,100	98,100
C0405	Postage	-	1,000	-	1,000	1,000
C0407	Maint. & Repair Equipment	26,410	40,000	3,500	40,000	40,000
C0412	Waste Disposal	4,547	8,500	8,500	7,500	7,500
C0413	Professional Fees	79,664	75,000	50,000	75,000	75,000
C0416	Advertising	1,650	3,500	3,500	3,500	3,500
C0423	Meal Allowance	48	500	500	500	500
C0424	Maintenance Office Equipment	415	500	500	500	500
C0497	Contingent	-	-	62,500	-	-
	Contractual Services Total (400's)	112,734	129,000	129,000	128,000	128,000
	Total Operating Budget	953,836	1,109,305	1,112,026	1,104,498	1,093,126

Department of Housing and Buildings

Organizational Chart

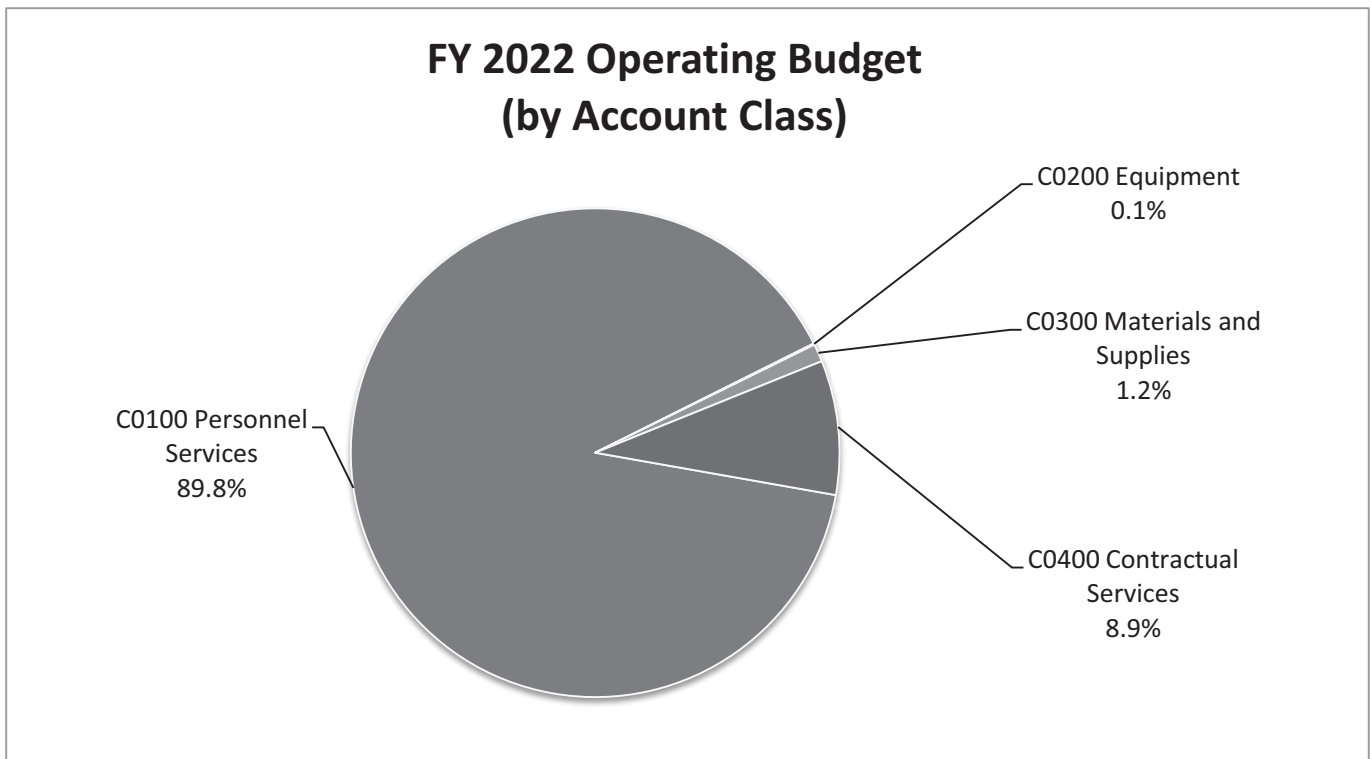


Department Summary

Department of Housing and Buildings



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
1201	Department of Housing and Buildings	3,591,862	4,387,157	4,417,564	5,654,814	5,642,824
	Department Expenditures	3,591,862	4,387,157	4,417,564	5,654,814	5,642,824
	Housing and Buildings	9,154,877	8,012,519	8,012,519	7,990,000	8,990,000
	Department Revenues	9,154,877	8,012,519	8,012,519	7,990,000	8,990,000
	Expenditures Net of Revenues	(5,563,015)	(3,625,362)	(3,594,955)	(2,335,186)	(3,347,176)



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.

City of Yonkers Department Operations

Agency Housing & Building Fiscal Year 2022 Dept # 1201
Department Housing & Building Division/Program Building Code Enforcement

Objectives:

Ensure code compliance under the NYS Uniform Fire Prevention and Building Code, the Yonkers Fire and Building Code and the Yonkers Zoning Code.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Building Permit Applications	4,625	2,370	2,608
Building Permit Issued	1,620	1,506	1,656
Certificate of Occupancy	122	338	372
Demolition Permits	28	86	94
Elevator Permits	943	1,040	1,144
Sign Permits	2,975	4,613	5,074
Apportionments	15	19	23

Position Schedule

**Department of
Housing and Buildings
Department # 1201**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Account Clerk IV	12	B	1	1	1	1	1
Administrative Assistant	8	B	1	1	1	1	1
Assistant Building Inspector Supervisor	3	C	0	0	0	1	1
Assistant Housing Inspector Supervisor	3	C	0	0	0	1	1
Assistant to Commissioner DHB	5	I	1	1	1	1	1
Building Inspector	10	B	4	4	4	4	4
Building Inspector Supervisor	4	C	2	2	2	3	3
Clerk I	4	B	5	5	5	5	5
Clerk I Spanish Speaking	4	B	1	1	1	1	1
Clerk II	6	B	1	1	1	1	1
Clerk II Spanish Speaking	8	B	0	1	1	1	1
Clerk III	10	B	3	1	1	1	1
Clerk III Data Entry	10	B	0	2	2	2	2
Clerk III Stenographer	10	B	1	1	1	1	1
Clerk IV	12	B	0	0	0	2	2
Commissioner of Housing and Buildings	14	A	1	1	1	1	1
Deputy Comm. of Housing and Buildings	13	A	1	1	1	1	1
Electrical Inspector	12	B	2	2	2	2	2
Elevator Inspector	10	B	1	1	0	1	0
Housing Inspector	10	B	2	2	2	2	2
Housing Inspector Supervisor	4	C	1	1	1	1	1
Plan Examiner	7	A	2	2	2	4	4
Plumbing Inspector	12	B	1	1	1	1	1
Plumbing Inspector Supervisor	4	C	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1
Senior Building Inspector	12	B	4	4	4	4	4
Senior Elevator Inspector	12	B	1	1	2	2	3
Senior Housing Inspector	12	B	1	1	1	1	1
Senior Professional Engineer	9	A	1	1	1	1	1
Sign Clerk	6	B	1	0	0	0	0
Sign Inspector	10	B	1	1	1	1	1
Totals			42	42	42	50	50

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	5	5	5	7	7
SEIU	B	31	31	31	34	34
AFSCME	C	4	4	4	7	7
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		42	42	42	50	50

Operating Budget

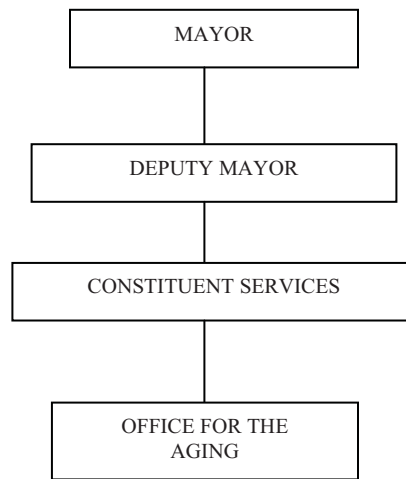
Department of Housing and Buildings Department # 1201



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	3,446,588	3,924,607	3,924,607	4,928,654	4,916,664
C0103	Temp Services	3,425	20,000	20,000	-	-
C0198	Overtime	34,255	153,000	153,000	153,000	153,000
	Personal Services Total (100's)	3,484,268	4,097,607	4,097,607	5,081,654	5,069,664
C0250	Other Equipment	22,322	2,000	32,407	2,000	2,000
C0280	Reference Materials	2,962	3,000	3,000	3,000	3,000
	Equipment Total (200's)	25,284	5,000	35,407	5,000	5,000
C0301	Office Supplies	5,613	6,500	6,500	7,000	7,000
C0308	Wearing Apparel	1,964	4,050	4,050	5,000	5,000
C0309	Fuel For Heating	-	5,000	5,000	5,000	5,000
C0313	Miscellaneous Supplies	-	500	500	500	500
C0380	Audio-Visual Supplies	-	-	-	2,400	2,400
C0383	Data Processing Supplies	9,349	16,000	16,000	46,700	46,700
	Materials and Supplies Total (300's)	16,926	32,050	32,050	66,600	66,600
C0403	Printing	979	4,000	4,000	4,000	4,000
C0405	Postage	15,981	20,000	20,000	20,000	20,000
C0408	Rental of Equipment	2,447	13,800	13,800	2,500	2,500
C0410	Mileage Allowance	-	500	500	500	500
C0413	Professional Fees	-	125,000	92,800	125,000	125,000
C0416	Advertising	4,286	7,000	7,000	7,200	7,200
C0419	Miscellaneous Expenses	2,170	3,000	5,200	3,000	3,000
C0424	Maintenance Office Equipment	1,452	2,000	2,000	2,000	2,000
C0425	Subscriptions & Publications	1,113	2,000	2,000	2,000	2,000
C0431	IT Software Licensing and Maint.	2,188	14,200	14,200	272,360	272,360
C0433	Steno Reporting Services	8,370	15,000	15,000	15,000	15,000
C0436	Tuition/Bd/Travel Exp.Reimburse	7,803	16,000	16,000	16,000	16,000
C0440	Photocopy Service	2,942	4,000	4,000	4,000	4,000
C0441	Mobile Communications	13,885	22,000	22,000	22,000	22,000
C0497	Contingent	-	-	30,000	-	-
C0499	Dues & Memberships	1,768	4,000	4,000	6,000	6,000
	Contractual Services Total (400's)	65,384	252,500	252,500	501,560	501,560
	Total Operating Budget	3,591,862	4,387,157	4,417,564	5,654,814	5,642,824

Constituent Services

Organizational Chart

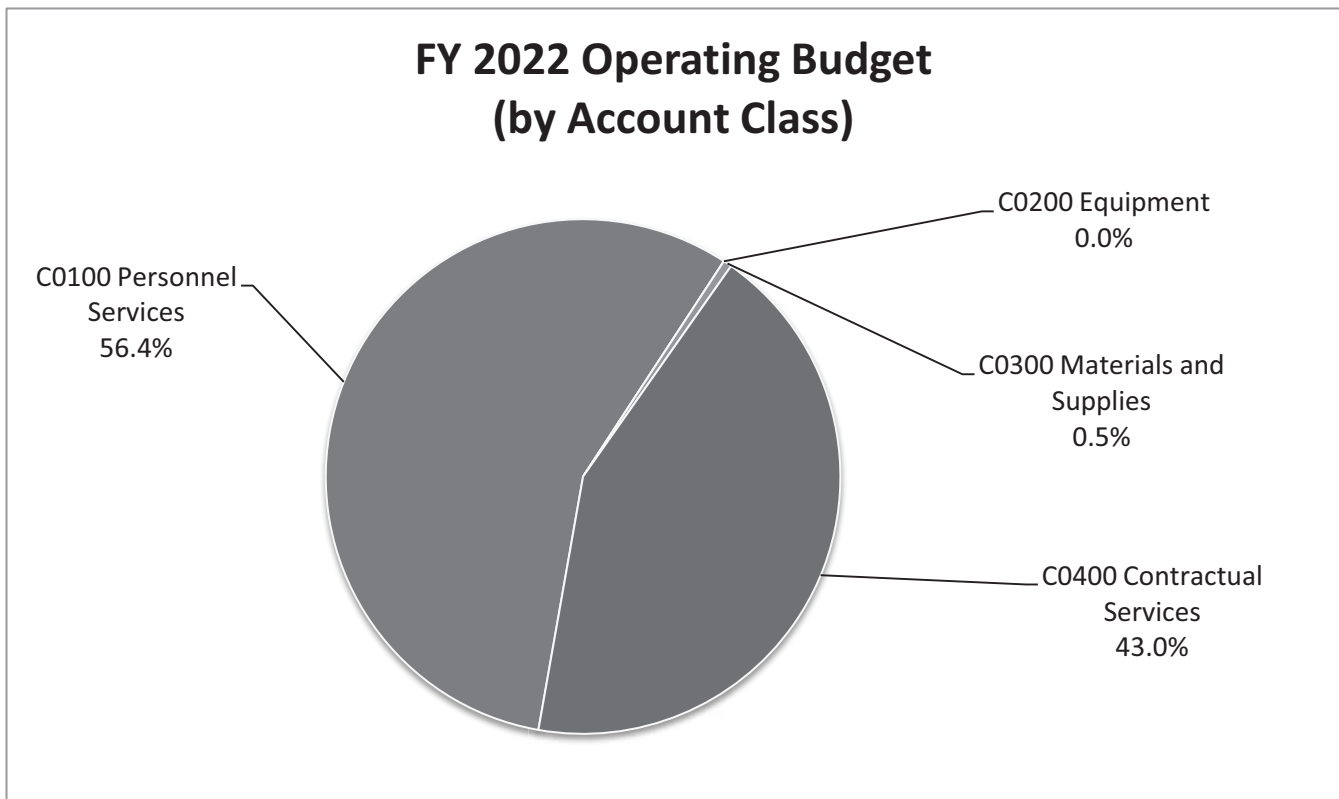


Department Summary

Constituent Services



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
1301	Constituent Services	448,724	648,225	648,225	648,225	648,225
1302	Office for the Aging	445,307	485,789	486,744	524,058	524,058
	Department Expenditures	894,031	1,134,014	1,134,969	1,172,283	1,172,283



Operating Budget

Constituent Services



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	442,583	553,225	553,225	573,266	573,266
C0103	Temp Services	21,050	107,620	107,620	88,359	88,359
	Personal Services Total (100's)	463,633	660,845	660,845	661,625	661,625
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,198	3,200	3,200	3,200	3,200
C0390	Program Supplies	1,781	3,000	3,955	3,000	3,000
C0398	Meals/Food	100	100	100	100	100
	Materials and Supplies Total (300's)	3,079	6,300	7,255	6,300	6,300
C0403	Printing	484	1,500	1,500	1,500	1,500
C0405	Postage	928	1,800	1,800	1,800	1,800
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000
C0419	Miscellaneous Expenses	612	1,760	1,760	1,760	1,760
C0424	Maintenance Office Equipment	-	1,000	1,000	1,000	1,000
C0440	Photocopy Service	300	300	300	300	300
C0441	Mobile Communications	3,486	3,825	3,825	3,825	3,825
C0492	Grant Cash Match	413,509	447,609	447,609	485,098	485,098
C0496	Special Projects	7,925	8,000	8,000	8,000	8,000
C0499	Dues & Memberships	75	75	75	75	75
	Contractual Services Total (400's)	427,319	466,869	466,869	504,358	504,358
	Total Operating Budget	894,031	1,134,014	1,134,969	1,172,283	1,172,283

**Constituent Services
Department # 1301**

Narrative

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

Position Schedule

**Constituent Services
Department # 1301**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Aide to Mayor I	1	A	0	0	0	0	0
Assistant to Mayor	8	B	1	1	1	1	1
Director of Constituent Services	12	A	1	1	1	1	1
Executive Secretary	4	A	1	1	1	1	1
Manager of Constituent Services	4	I	1	1	1	1	1
Ombudsperson	9	B	1	1	1	1	1
Program Assistant Human Services	2	B	1	1	0	1	0
Program Specialist Human Services	5	B	0	0	1	0	1
Special Assistant to Mayor	13	A	1	1	1	1	1
Totals			7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	3	3	3	3	3
SEIU	B	3	3	3	3	3
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		7	7	7	7	7

Operating Budget

Constituent Services Department # 1301



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	442,550	553,225	553,225	573,266	573,266
C0103	Temp Services	3,053	85,000	85,000	64,959	64,959
	Personal Services Total (100's)	445,603	638,225	638,225	638,225	638,225
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	-	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	-	2,000	2,000	2,000	2,000
C0403	Printing	-	1,000	1,000	1,000	1,000
C0405	Postage	176	1,000	1,000	1,000	1,000
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000
C0419	Miscellaneous Expenses	-	1,000	1,000	1,000	1,000
C0424	Maintenance Office Equipment	-	1,000	1,000	1,000	1,000
C0441	Mobile Communications	2,945	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	3,121	8,000	8,000	8,000	8,000
	Total Operating Budget	448,724	648,225	648,225	648,225	648,225

**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.

City of Yonkers

Department Operations

Agency Constituent Services Fiscal Year 2022 Dept # 1302
Department Office for the Aging Division/Program

Objectives:

To plan, develop and administer Federal and State supported grants programs. These grant funded programs include a provision for Case Management services, Transportation services , Home Health Aide services. Two grants provide for the provision of Information and Assistance to be offered which includes application assistance, housing support and referrals to other community based services.

These grant funded programs include the provision for our meal programs, both congregate and home delivered meals for homebound seniors.

Our objectives also include promotion and development of additional health and nutrition awareness presentations now offered virtually.

To continue to promote the programs and services developed through our NNORC grant in partnership with WJCS.

To advocate on behalf of our older residents for further funding for programs and improved support systems.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
Number of Meals Delivered	66,524	75,163	70,000
Number of Hours -Home Health Aide Services	44,928	55,536	56,000
Units of Assistance (Housing, SNAP, Medicaid)	9,832	10,250	10,000
Number of Health & Wellness Programs	116	170	275

Position Schedule

**Office for the Aging
Department # 1302**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Director of Constituent Services / Office for the Aging*	12	A	1	1	1	1	1
Totals			1	1	1	1	1

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

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		1	1	1	1	1

Operating Budget

Office for the Aging Department # 1302



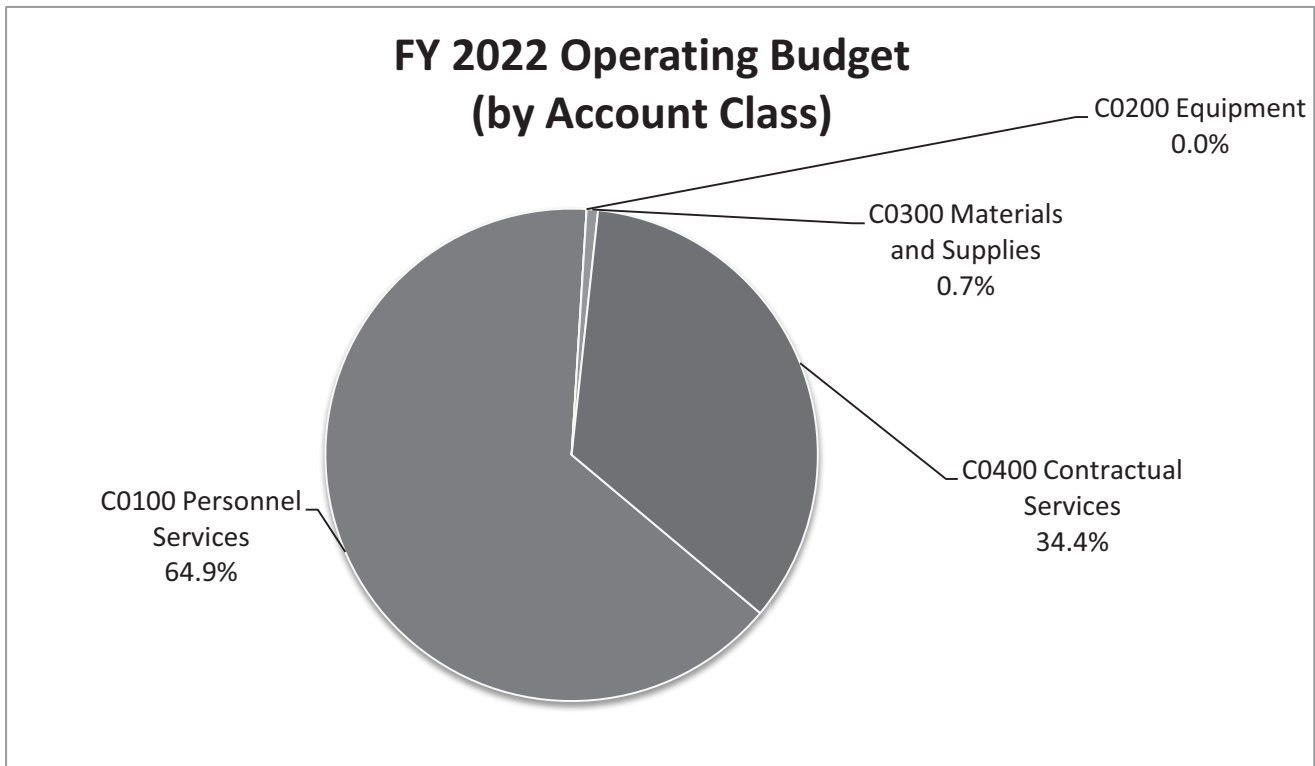
Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	33	-	-	-	-
C0103	Temp Services	17,998	22,620	22,620	23,400	23,400
	Personal Services Total (100's)	18,031	22,620	22,620	23,400	23,400
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	1,198	1,200	1,200	1,200	1,200
C0390	Program Supplies	1,781	3,000	3,955	3,000	3,000
C0398	Meals/Food	100	100	100	100	100
	Materials and Supplies Total (300's)	3,079	4,300	5,255	4,300	4,300
C0403	Printing	484	500	500	500	500
C0405	Postage	752	800	800	800	800
C0419	Miscellaneous Expenses	612	760	760	760	760
C0440	Photocopy Service	300	300	300	300	300
C0441	Mobile Communications	541	825	825	825	825
C0492	Grant Cash Match	413,509	447,609	447,609	485,098	485,098
C0496	Special Projects	7,925	8,000	8,000	8,000	8,000
C0499	Dues & Memberships	75	75	75	75	75
	Contractual Services Total (400's)	424,198	458,869	458,869	496,358	496,358
	Total Operating Budget	445,307	485,789	486,744	524,058	524,058

Department Summary

Miscellaneous Departments

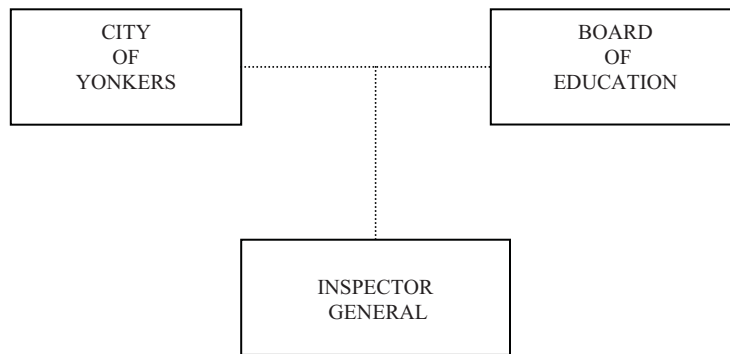


Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
1401	Inspector General	511,536	729,000	729,000	729,200	729,200
1402	Veterans Services	400,584	460,994	461,084	473,532	473,532
1403	Human Rights	80,282	115,000	115,000	115,000	115,000
	Department Expenditures	992,402	1,304,994	1,305,084	1,317,732	1,317,732
	State & Federal Funding	12,793	12,793	12,793	12,793	12,793
	Department Revenues	12,793	12,793	12,793	12,793	12,793
	Expenditures Net of Revenues	979,609	1,292,201	1,292,291	1,304,939	1,304,939



Inspector General

Organizational Chart



**Inspector General
Department # 1401**

Narrative

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

Position Schedule

**Inspector General
Department # 1401**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Deputy Inspector General	11	A	1	1	1	1	1
Inspector General	14	A	1	1	1	1	1
Second Deputy Inspector General	10	A	1	1	1	1	1
Totals			3	3	3	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	3	3	3	3	3
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		3	3	3	3	3

Operating Budget

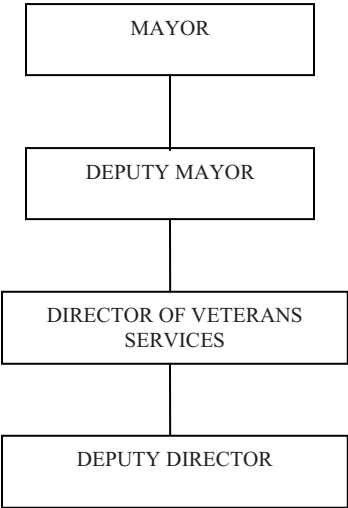
Inspector General Department # 1401



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	426,659	439,031	439,031	439,031	439,031
C0103	Temp Services	-	31,200	31,200	36,400	36,400
	Personal Services Total (100's)	426,659	470,231	470,231	475,431	475,431
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	756	2,519	2,119	2,239	2,239
C0397	Contingent	-	-	400	-	-
	Materials and Supplies Total (300's)	756	2,519	2,519	2,239	2,239
C0405	Postage	-	100	100	100	100
C0408	Rental of Equipment	91	200	200	180	180
C0413	Professional Fees	81,960	251,000	165,000	246,000	246,000
C0425	Subscriptions & Publications	1,172	1,200	1,200	1,500	1,500
C0436	Tuition/Bd/Travel Exp.Reimburse	-	2,500	1,500	2,500	2,500
C0441	Mobile Communications	523	750	600	750	750
C0497	Contingent	-	-	87,150	-	-
C0499	Dues & Memberships	375	500	500	500	500
	Contractual Services Total (400's)	84,121	256,250	256,250	251,530	251,530
	Total Operating Budget	511,536	729,000	729,000	729,200	729,200

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.

City of Yonkers

Department Operations

Agency Miscellaneous Depts. Fiscal Year 2022 Dept # 1402
Department Veterans Services Division/Program VA Compensation and Pension

Objectives:

To assist veterans and their dependents receive Pension, Compensation, Dependency Indemnity Compensation, or Survivors Pension from the Dept. of Veterans Affairs (VA)

To advocate for the Military Veterans and their dependents in the claims process for an original claim, re-opened claim, or appeal process.

To ensure eligible veterans and their dependents obtain their appropriate VA compensation and pension benefits in a timely manner.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>
1. Compensation Claims Processed	549	550	580
2. Pension Claims Processed	244	250	280
3. Miscellaneous Veterans Benefits	308	320	340

City of Yonkers Department Operations

Agency Miscellaneous Depts. Fiscal Year 2022 Dept # 1402
Department Veterans Services Division/Program VA and NYS Education Benefits

Objectives:

To assist veterans and their eligible dependents in the application process for various veterans education benefits.

To advocate for veterans and their dependents in the areas of eligible education benefits and the application process.

To ensure eligible veterans and their dependents obtain their appropriate VA and New York State education benefits in a timely manner.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u> <u>Actual</u>	<u>Current</u> <u>Year</u> <u>Projection</u>	<u>Budget</u> <u>Year</u> <u>Estimated</u>
1. Online Training Sessions	1	2	3
2. Educational Claims Processed	261	270	230
3. Outreach Events	0	1	2

Position Schedule

Veterans Services Department # 1402



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Administrative Assistant	8	B	1	1	1	1	1
Deputy Director of Veterans Services	6	A	1	1	1	1	1
Director of Veterans Services	10	A	1	1	1	1	1
Jr. Special Project Coordinator	1	I	0	0	0	1	1
Secretary	1	A	1	1	1	1	1
Veterans Services Assistant - Sp. Spkg.	1	A	1	1	1	0	0
Totals			5	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY2018 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	4	4	4	3	3
SEIU	B	1	1	1	1	1
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		5	5	5	5	5

Operating Budget

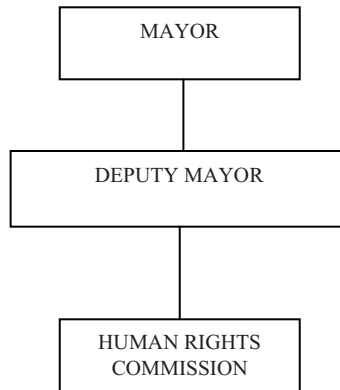
Veterans Services Department # 1402



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	303,486	330,744	330,744	343,282	343,282
	Personal Services Total (100's)	303,486	330,744	330,744	343,282	343,282
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	578	1,600	790	1,600	1,600
C0319	Badges, Insignias and Flags	1,148	6,000	5,200	6,000	6,000
C0397	Contingent	-	-	1,700	-	-
	Materials and Supplies Total (300's)	1,726	7,600	7,690	7,600	7,600
C0405	Postage	242	500	250	500	500
C0408	Rental of Equipment	153	250	250	250	250
C0413	Professional Fees	90,000	90,000	90,000	90,000	90,000
C0425	Subscriptions & Publications	1,111	1,400	1,400	1,400	1,400
C0436	Tuition/Bd/Travel Exp.Reimburse	-	4,000	-	4,000	4,000
C0441	Mobile Communications	2,139	3,000	2,000	3,000	3,000
C0496	Special Projects	1,726	23,000	3,000	23,000	23,000
C0497	Contingent	-	-	25,750	-	-
C0499	Dues & Memberships	-	500	-	500	500
	Contractual Services Total (400's)	95,372	122,650	122,650	122,650	122,650
	Total Operating Budget	400,584	460,994	461,084	473,532	473,532

Human Rights

Organizational Chart



**Human Rights
Department # 1403**

Narrative

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

Position Schedule

**Human Rights
Department # 1403**



Title	Grade	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
Executive Director of Office of Human Rights		A	1	1	1	1	1
Totals			1	1	1	1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2020 Adopted	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
Totals		1	1	1	1	1

Operating Budget

Human Rights Department # 1403

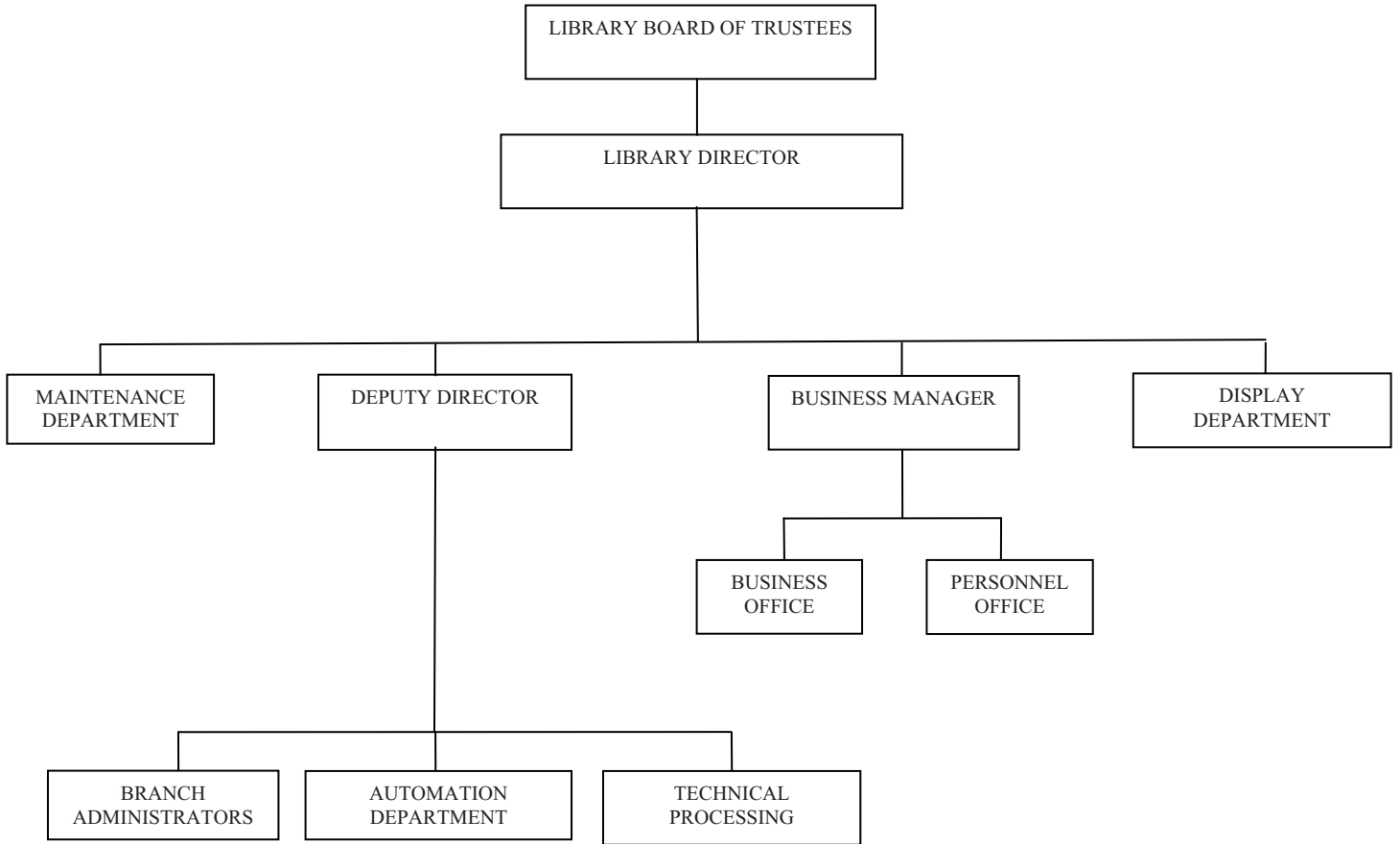


Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0103	Temp Services	27,392	36,000	36,000	36,000	36,000
	Personal Services Total (100's)	27,392	36,000	36,000	36,000	36,000
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
C0413	Professional Fees	34,800	44,000	44,000	44,000	44,000
C0496	Special Projects	18,090	35,000	35,000	35,000	35,000
	Contractual Services Total (400's)	52,890	79,000	79,000	79,000	79,000
	Total Operating Budget	80,282	115,000	115,000	115,000	115,000

THIS PAGE INTENTIONALLY LEFT BLANK

Library

Organizational Chart

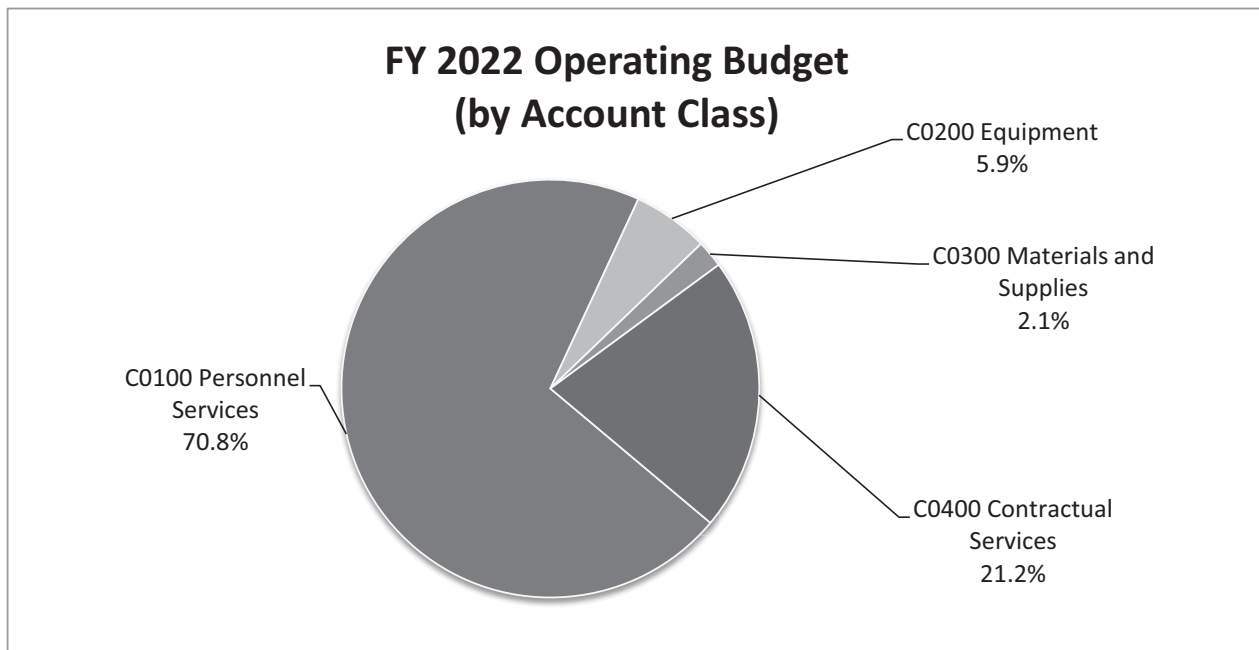


Department Summary

Library



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
2001	Library Administration	2,384,640	1,693,008	1,673,608	1,619,994	2,369,994
2002	Technical Processing	231,624	258,973	258,973	260,282	260,282
2003	Will Library Public Service (0010)	2,461,263	2,614,644	2,614,644	2,636,186	2,861,186
2003	Will Library Public Service Sunday (0011)	87,843	141,971	141,971	143,761	143,761
2003	Will Library Maintenance (0020)	890,419	1,059,806	1,089,206	1,191,179	1,191,179
2003	Will Library Maintenance Sunday (0021)	18,830	24,720	24,720	24,720	24,720
2004	Riverfront Library Public Service (0010)	2,181,812	2,408,593	2,398,593	2,561,438	2,718,938
2004	Riverfront Library Public Service Sunday (0011)	106,403	156,860	156,860	158,120	158,120
2004	Riverfront Library Maintenance (0020)	391,043	419,628	419,628	438,527	438,527
2004	Riverfront Library Maintenance Sunday (0021)	17,535	22,700	22,700	22,700	22,700
2005	Crestwood Library Public Service (0010)	345,035	380,689	380,689	381,676	449,176
2005	Crestwood Library Public Service Sunday (0011)	22,441	32,300	32,300	32,300	32,300
2005	Crestwood Library Maintenance (0020)	22,409	35,229	35,229	58,355	58,355
2005	Crestwood Library Maintenance Sunday (0021)	-	-	-	-	-
Department Expenditures		9,161,296	9,249,121	9,249,121	9,529,238	10,729,238
Rental of Real Property		6,550	9,000	9,000	4,500	4,500
Fees and Fines		12,394	17,000	17,000	8,000	8,000
Miscellaneous Library		2,954	7,010	7,010	2,500	2,500
State Funding		57,467	53,390	53,390	52,000	52,000
Department Revenues		79,365	86,400	86,400	67,000	67,000
Expenditures Net of Revenues		9,081,932	9,162,721	9,162,721	9,462,238	10,662,238



Operating Budget

Library



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	6,242,020	6,444,649	6,444,649	6,542,676	6,542,676
C0103	Temp Services	409,134	626,664	626,664	605,644	605,644
C0150	Termination Payments	28,623	35,000	35,000	35,000	35,000
C0198	Overtime	279,217	410,651	410,651	413,701	413,701
	Personal Services Total (100's)	6,958,995	7,516,964	7,516,964	7,597,021	7,597,021
C0280	Reference Materials	82,000	100,000	100,000	183,000	183,000
C0281	Books	-	-	-	-	450,000
	Equipment Total (200's)	82,000	100,000	100,000	183,000	633,000
C0301	Office Supplies	77,764	97,610	79,610	97,610	97,610
C0306	Janitorial Supplies	36,281	34,100	34,100	35,850	35,850
C0308	Wearing Apparel	2,638	2,971	2,971	2,971	2,971
C0309	Fuel For Heating	37,388	76,500	41,500	76,500	76,500
C0312	Hardware	5,880	7,675	10,175	7,975	7,975
C0313	Miscellaneous Supplies	979	1,000	1,000	1,000	1,000
C0314	Electrical Supplies	217	600	600	300	300
C0327	Nursery Supplies	300	300	300	300	300
C0361	Fuel Gasoline	1,887	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	163,334	222,756	172,256	224,506	224,506
C0401	Insurance	32,575	32,575	32,575	105,865	105,865
C0402	Telephone	56,869	63,900	63,900	63,900	63,900
C0403	Printing	11,376	13,310	13,310	13,310	13,310
C0404	Lights & Power	97,054	170,226	170,226	169,500	169,500
C0405	Postage	2,049	3,550	3,550	3,350	3,350
C0406	Freight & Express	431	500	500	500	500
C0407	Maint. & Repair Equipment	28,137	45,700	45,700	45,700	45,700
C0408	Rental of Equipment	7,843	14,080	10,580	11,706	11,706
C0409	Maint. & Repair Bldg.	53,985	78,000	78,000	78,000	78,000
C0410	Mileage Allowance	96	685	685	685	685
C0413	Professional Fees	205,336	213,950	257,850	245,722	245,722
C0415	Outside Labor & Related Charge	43,450	45,500	45,500	45,500	45,500
C0419	Miscellaneous Expenses	16,869	21,750	31,850	34,750	34,750
C0421	Rental of Space	750,000	-	-	-	750,000
C0422	Janitorial Service	2,570	2,900	2,900	2,900	2,900
C0424	Maintenance Office Equipment	479	3,200	3,200	3,200	3,200
C0425	Subscriptions & Publications	119,925	121,183	121,183	121,183	121,183
C0430	IT Hardware Maintenance	36,928	50,000	50,000	50,000	50,000
C0431	IT Software Licensing and Maint.	464,917	494,542	494,542	495,090	495,090
C0436	Tuition/Bd/Travel Exp.Reimburse	399	2,150	2,150	2,150	2,150
C0446	Automobile Repair	5,109	6,000	6,000	6,000	6,000
C0481	Binding of Books	582	700	700	700	700
C0496	Special Projects	19,989	25,000	25,000	25,000	25,000
	Contractual Services Total (400's)	1,956,967	1,409,401	1,459,901	1,524,711	2,274,711

Operating Budget

Library



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
	Total Operating Budget	9,161,296	9,249,121	9,249,121	9,529,238	10,729,238

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.

City of Yonkers

Department Operations

Agency Yonkers Public Library Fiscal Year 22 Dept # 2000-2020

Department Yonkers Public Library Division/Program

Objectives:

Yonkers Public Library (YPL) will fulfill its mission to "change lives every day" through offering the best and most accessible services possible, while remaining consistent with health and safety protocols throughout the remainder of the pandemic. This will be measured through the following:

-Programming: YPL will continue to offer a full schedule of virtual programs for as long as in-person events are considered unsafe. Once guidelines around gatherings are loosened, YPL is eager to resume in-person programs. Given sufficient funding, YPL also hopes to improve the eventgoing experience through meeting room improvements and videoconferencing in-person programs.

-Circulation: Although the Spring 2020 shutdown and slow recovery has hampered the circulation of physical materials it drove many to eBooks for the first time. YPL hopes to maintain strong eBook circulation while improving print circulation through restoring hours of service, better merchandising through book displays and social media promotion, and a leased books program for bestsellers.

-Visits: a COVID-19 recovery will encourage more patrons to visit our library buildings, although this will be a gradual process. We hope to match our FY20 visits in FY22.

-Broadband services: YPL is already in the process of increasing its wireless speeds by 5x (at Will Library)-10x (Riverfront and Crestwood) their current rates. It also plans to increase its outdoor wireless signals at Crestwood and Will libraries, and reintroduce Riverfront Library as a coworking space for distance learners, freelancers and telecommuters - all growing user groups.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year Actual</u>	<u>Current Year Projection</u>	<u>Budget Year Estimated</u>
Virtual Program Sessions	415	1,300	800
Virtual Program Attendance	6,391	20,500	12,000
In-Person Program Sessions	4,761	250	4,800
In-Person Program Attendance	101,778	2,000	112,000
Book/DVD Circulation	525,987	450,000	540,000
eBook/Audiobook Circulation	97,265	120,000	138,000
Wireless Connections	74,704	35,000	85,000

Operating Budget

Library Administration Department # 2001



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	934,384	925,366	925,366	912,154	912,154
C0150	Termination Payments	28,623	35,000	35,000	35,000	35,000
	Personal Services Total (100's)	963,007	960,366	960,366	947,154	947,154
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	11,764	16,500	8,500	16,500	16,500
	Materials and Supplies Total (300's)	11,764	16,500	8,500	16,500	16,500
C0402	Telephone	9,446	11,000	11,000	11,000	11,000
C0403	Printing	5,681	6,000	6,000	6,000	6,000
C0405	Postage	34	500	500	300	300
C0408	Rental of Equipment	113	450	450	300	300
C0410	Mileage Allowance	40	500	500	500	500
C0413	Professional Fees	127,819	133,000	111,500	60,000	60,000
C0419	Miscellaneous Expenses	14,817	20,000	30,100	33,000	33,000
C0421	Rental of Space	750,000	-	-	-	750,000
C0430	IT Hardware Maintenance	36,928	50,000	50,000	50,000	50,000
C0431	IT Software Licensing and Maint.	464,917	494,542	494,542	495,090	495,090
C0481	Binding of Books	74	150	150	150	150
	Contractual Services Total (400's)	1,409,869	716,142	704,742	656,340	1,406,340
	Total Operating Budget	2,384,640	1,693,008	1,673,608	1,619,994	2,369,994

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 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	187,952	189,863	189,863	191,172	191,172
C0103	Temp Services	20,959	37,000	37,000	37,000	37,000
	Personal Services Total (100's)	208,912	226,863	226,863	228,172	228,172
	Equipment Total (200's)	-	-	-	-	-
C0301	Office Supplies	17,262	23,610	23,610	23,610	23,610
	Materials and Supplies Total (300's)	17,262	23,610	23,610	23,610	23,610
C0402	Telephone	882	1,000	1,000	1,000	1,000
C0403	Printing	1,038	2,000	2,000	2,000	2,000
C0405	Postage	500	250	250	250	250
C0413	Professional Fees	2,733	2,750	2,750	2,750	2,750
C0424	Maintenance Office Equipment	-	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	298	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	5,450	8,500	8,500	8,500	8,500
	Total Operating Budget	231,624	258,973	258,973	260,282	260,282

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 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	2,146,269	2,179,780	2,179,780	2,177,810	2,177,810
C0103	Temp Services	132,735	235,664	235,664	235,664	235,664
C0198	Overtime	1,590	-	-	-	-
	Personal Services Total (100's)	2,280,593	2,415,444	2,415,444	2,413,474	2,413,474
C0280	Reference Materials	50,000	57,000	57,000	80,000	80,000
C0281	Books	-	-	-	-	225,000
	Equipment Total (200's)	50,000	57,000	57,000	80,000	305,000
C0301	Office Supplies	25,174	30,300	30,300	30,300	30,300
	Materials and Supplies Total (300's)	25,174	30,300	30,300	30,300	30,300
C0402	Telephone	29,418	30,000	30,000	30,000	30,000
C0403	Printing	2,851	3,000	3,000	3,000	3,000
C0405	Postage	1,351	1,700	1,700	1,700	1,700
C0407	Maint. & Repair Equipment	1,754	3,500	3,500	3,500	3,500
C0408	Rental of Equipment	1,016	1,000	1,000	1,512	1,512
C0419	Miscellaneous Expenses	919	1,000	1,000	1,000	1,000
C0424	Maintenance Office Equipment	-	1,500	1,500	1,500	1,500
C0425	Subscriptions & Publications	59,989	60,000	60,000	60,000	60,000
C0481	Binding of Books	200	200	200	200	200
C0496	Special Projects	8,000	10,000	10,000	10,000	10,000
	Contractual Services Total (400's)	105,496	111,900	111,900	112,412	112,412
	Total Operating Budget	2,461,263	2,614,644	2,614,644	2,636,186	2,861,186

Operating Budget

Will Library Public Service Sunday Department # 2003-2011



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0103	Temp Services	2,117	-	-	-	-
C0198	Overtime	85,726	141,971	141,971	143,761	143,761
	Personal Services Total (100's)	87,843	141,971	141,971	143,761	143,761
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	87,843	141,971	141,971	143,761	143,761

Operating Budget

Riverfront Library Public Service Department # 2004-2010



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	1,867,691	2,012,843	2,012,843	2,120,688	2,120,688
C0103	Temp Services	168,184	230,000	230,000	235,000	235,000
C0198	Overtime	275	-	-	-	-
	Personal Services Total (100's)	2,036,150	2,242,843	2,242,843	2,355,688	2,355,688
C0280	Reference Materials	21,000	28,000	28,000	68,000	68,000
C0281	Books	-	-	-	-	157,500
	Equipment Total (200's)	21,000	28,000	28,000	68,000	225,500
C0301	Office Supplies	21,371	24,000	14,000	24,000	24,000
	Materials and Supplies Total (300's)	21,371	24,000	14,000	24,000	24,000
C0402	Telephone	15,382	20,000	20,000	20,000	20,000
C0403	Printing	1,806	2,000	2,000	2,000	2,000
C0405	Postage	164	1,000	1,000	1,000	1,000
C0407	Maint. & Repair Equipment	1,296	2,600	2,600	2,600	2,600
C0408	Rental of Equipment	1,359	1,394	1,394	1,394	1,394
C0410	Mileage Allowance	36	135	135	135	135
C0413	Professional Fees	17,809	18,000	18,000	18,000	18,000
C0419	Miscellaneous Expenses	1,133	600	600	600	600
C0424	Maintenance Office Equipment	479	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	55,527	56,721	56,721	56,721	56,721
C0481	Binding of Books	300	300	300	300	300
C0496	Special Projects	8,000	10,000	10,000	10,000	10,000
	Contractual Services Total (400's)	103,291	113,750	113,750	113,750	113,750
	Total Operating Budget	2,181,812	2,408,593	2,398,593	2,561,438	2,718,938

Operating Budget

Riverfront Library Public Service Sunday Department # 2004-2011



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0103	Temp Services	81	-	-	-	-
C0198	Overtime	106,322	156,860	156,860	158,120	158,120
	Personal Services Total (100's)	106,403	156,860	156,860	158,120	158,120
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	106,403	156,860	156,860	158,120	158,120

Operating Budget

Crestwood Library Public Service Department # 2005-2010



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	243,315	243,217	243,217	250,224	250,224
C0103	Temp Services	77,980	107,000	107,000	80,980	80,980
C0198	Overtime	277	-	-	-	-
	Personal Services Total (100's)	321,572	350,217	350,217	331,204	331,204
C0280	Reference Materials	11,000	15,000	15,000	35,000	35,000
C0281	Books	-	-	-	-	67,500
	Equipment Total (200's)	11,000	15,000	15,000	35,000	102,500
C0301	Office Supplies	2,194	3,200	3,200	3,200	3,200
	Materials and Supplies Total (300's)	2,194	3,200	3,200	3,200	3,200
C0402	Telephone	1,741	1,900	1,900	1,900	1,900
C0403	Printing	-	310	310	310	310
C0405	Postage	-	100	100	100	100
C0410	Mileage Allowance	20	50	50	50	50
C0419	Miscellaneous Expenses	-	50	50	50	50
C0424	Maintenance Office Equipment	-	200	200	200	200
C0425	Subscriptions & Publications	4,409	4,462	4,462	4,462	4,462
C0436	Tuition/Bd/Travel Exp.Reimburse	101	150	150	150	150
C0481	Binding of Books	8	50	50	50	50
C0496	Special Projects	3,989	5,000	5,000	5,000	5,000
	Contractual Services Total (400's)	10,269	12,272	12,272	12,272	12,272
	Total Operating Budget	345,035	380,689	380,689	381,676	449,176

Operating Budget

Crestwood Library Public Service Sunday Department # 2005-2011



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0198	Overtime	22,441	32,300	32,300	32,300	32,300
	Personal Services Total (100's)	22,441	32,300	32,300	32,300	32,300
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	22,441	32,300	32,300	32,300	32,300

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 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	521,838	525,927	525,927	527,406	527,406
C0103	Temp Services	7,079	17,000	17,000	17,000	17,000
C0198	Overtime	8,728	18,350	18,350	18,350	18,350
Personal Services Total (100's)		537,645	561,277	561,277	562,756	562,756
Equipment Total (200's)		-	-	-	-	-
C0306	Janitorial Supplies	23,653	21,000	21,000	22,750	22,750
C0308	Wearing Apparel	2,638	2,971	2,971	2,971	2,971
C0309	Fuel For Heating	34,418	70,500	35,500	70,500	70,500
C0312	Hardware	3,732	5,000	7,500	5,250	5,250
C0313	Miscellaneous Supplies	979	1,000	1,000	1,000	1,000
C0314	Electrical Supplies	217	500	500	250	250
C0327	Nursery Supplies	300	300	300	300	300
C0361	Fuel Gasoline	1,887	2,000	2,000	2,000	2,000
Materials and Supplies Total (300's)		67,824	103,271	70,771	105,021	105,021
C0401	Insurance	18,000	18,000	18,000	42,430	42,430
C0404	Lights & Power	90,372	160,226	160,226	160,000	160,000
C0406	Freight & Express	431	500	500	500	500
C0407	Maint. & Repair Equipment	24,629	37,000	37,000	37,000	37,000
C0408	Rental of Equipment	4,047	5,832	2,332	5,000	5,000
C0409	Maint. & Repair Bldg.	51,407	73,000	73,000	73,000	73,000
C0413	Professional Fees	56,976	60,200	125,600	164,972	164,972
C0415	Outside Labor & Related Charge	31,880	32,000	32,000	32,000	32,000
C0419	Miscellaneous Expenses	-	100	100	100	100
C0422	Janitorial Service	2,100	2,400	2,400	2,400	2,400
C0446	Automobile Repair	5,109	6,000	6,000	6,000	6,000
Contractual Services Total (400's)		284,950	395,258	457,158	523,402	523,402
Total Operating Budget		890,419	1,059,806	1,089,206	1,191,179	1,191,179

Operating Budget

Will Library Maintenance Sunday Department # 2003-2021



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0198	Overtime	18,830	24,720	24,720	24,720	24,720
	Personal Services Total (100's)	18,830	24,720	24,720	24,720	24,720
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	18,830	24,720	24,720	24,720	24,720

Operating Budget

Riverfront Library Maintenance Department # 2004-2020



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	340,376	367,653	367,653	363,222	363,222
C0198	Overtime	17,688	13,000	13,000	13,000	13,000
	Personal Services Total (100's)	358,063	380,653	380,653	376,222	376,222
	Equipment Total (200's)	-	-	-	-	-
C0306	Janitorial Supplies	11,528	12,000	12,000	12,000	12,000
C0312	Hardware	1,834	2,200	2,200	2,200	2,200
	Materials and Supplies Total (300's)	13,362	14,200	14,200	14,200	14,200
C0401	Insurance	14,075	14,075	14,075	38,505	38,505
C0407	Maint. & Repair Equipment	-	1,600	1,600	1,600	1,600
C0408	Rental of Equipment	1,243	3,600	3,600	2,500	2,500
C0415	Outside Labor & Related Charge	4,300	5,500	5,500	5,500	5,500
	Contractual Services Total (400's)	19,618	24,775	24,775	48,105	48,105
	Total Operating Budget	391,043	419,628	419,628	438,527	438,527

Operating Budget

Riverfront Library Maintenance Sunday Department # 2004-2021



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0101	Salaries	195	-	-	-	-
C0198	Overtime	17,340	22,700	22,700	22,700	22,700
	Personal Services Total (100's)	17,535	22,700	22,700	22,700	22,700
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	17,535	22,700	22,700	22,700	22,700

Operating Budget

Crestwood Library Maintenance Department # 2005-2020



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
C0198	Overtime	-	750	750	750	750
	Personal Services Total (100's)	-	750	750	750	750
	Equipment Total (200's)	-	-	-	-	-
C0306	Janitorial Supplies	1,100	1,100	1,100	1,100	1,100
C0309	Fuel For Heating	2,970	6,000	6,000	6,000	6,000
C0312	Hardware	315	475	475	525	525
C0314	Electrical Supplies	-	100	100	50	50
	Materials and Supplies Total (300's)	4,385	7,675	7,675	7,675	7,675
C0401	Insurance	500	500	500	24,930	24,930
C0404	Lights & Power	6,683	10,000	10,000	9,500	9,500
C0407	Maint. & Repair Equipment	458	1,000	1,000	1,000	1,000
C0408	Rental of Equipment	66	1,804	1,804	1,000	1,000
C0409	Maint. & Repair Bldg.	2,578	5,000	5,000	5,000	5,000
C0415	Outside Labor & Related Charge	7,270	8,000	8,000	8,000	8,000
C0422	Janitorial Service	470	500	500	500	500
	Contractual Services Total (400's)	18,024	26,804	26,804	49,930	49,930
	Total Operating Budget	22,409	35,229	35,229	58,355	58,355

Operating Budget

Crestwood Library Maintenance Sunday Department # 2005-2021

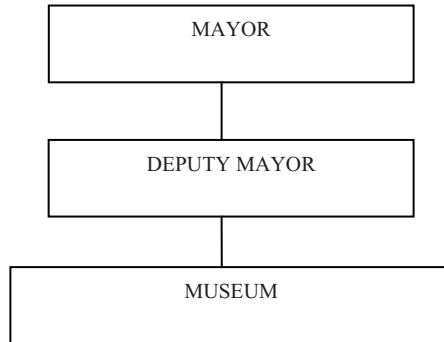


Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
	Personal Services Total (100's)	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	-	-	-	-	-

THIS PAGE INTENTIONALLY LEFT BLANK

Museum

Organizational Chart

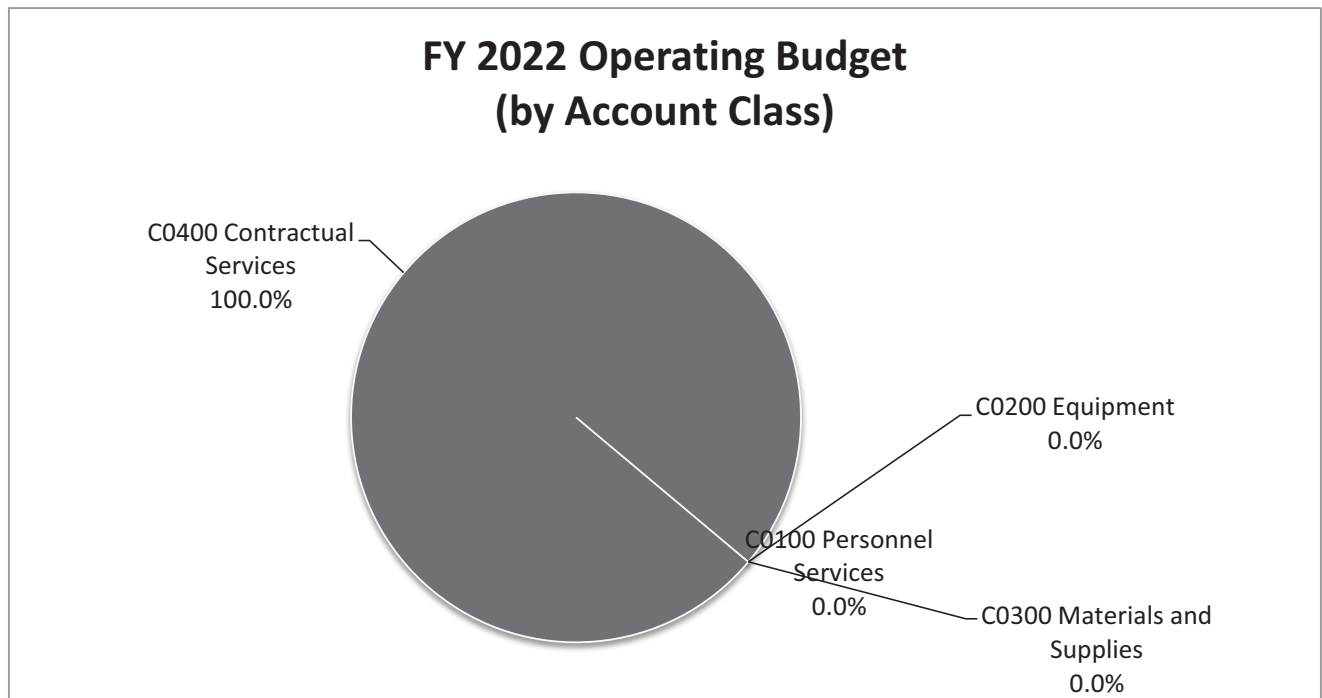


Department Summary

Museum



Dept. #	Department Name	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
2101	Museum	217,454	275,000	275,000	275,000	275,000
	Department Expenditures	217,454	275,000	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.

City of Yonkers

Department Operations

<u>Agency</u>	Museum	<u>Fiscal Year 2022</u>	<u>Dept #</u>	2101
<u>Department</u>	Museum	<u>Division/Program</u>		

Objectives:

We enter the new fiscal year with the hope that the pandemic will subside, the economy will improve and that we begin to recover on-site attendance while maintaining the extensive virtual audiences developed over the past year. We are looking forward to an exciting year ahead with thought provoking and timely exhibitions and a variety of dynamic, community-centered programs for which the HRM is known. We embrace the opportunity to leverage and deepen the new relationships we have created on-line and in person, and to partner with our community members and colleagues toward a brighter, enlightened, equitable future. Exhibitions planned for the coming year include: Landscape Art and Virtual Travel: Highlights from the Collections of the HRM and Art Bridges; The Art of Skywatching; WALL POWER! Graphic Quilts from the American Folk Art Museum; Jack Stuppin: Hudson Landscapes and from the Smithsonian American Art Museum; African American Art in the Twentieth Century.

Public Programs: Serving our community and family audiences remains at the center of our programming, even when many of our programs continue to be offered in a virtual format through Museum from Home. The Museum strives to vary its public programs to appeal to various segments of the community, from families with children to seniors to those with specific interests in science, history, art, cultural heritage, or technology. These programs, all of which capitalize on our multidisciplinary campus, personalize the Museum experience, interpret collections and exhibitions, and provide a dialogue that brings the Museum to life for the community through visual and performing arts, music, and literature.

Support from the City of Yonkers significantly impacts our ability to mount these quality exhibitions and present well regarded programs as well as providing much needed facility/operational and general office support.

Key Performance Measures:

<u>Task / Metric</u>	<u>Prior Year</u>	<u>Current</u>	<u>Budget</u>
	<u>Actual</u>	<u>Year</u>	<u>Year</u>
		<u>Projection</u>	<u>Estimated</u>

Operating Budget

Museum Department # 2101



Acct #	Account Description	FY 2020 Actual	FY 2021 Adopted	FY 2021 Current	FY 2022 Request	FY 2022 Executive
	Personal Services Total (100's)	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
C0407	Maint. & Repair Equipment	38,765	51,450	51,450	51,450	51,450
C0496	Special Projects	178,690	223,550	223,550	223,550	223,550
	Contractual Services Total (400's)	217,454	275,000	275,000	275,000	275,000
	Total Operating Budget	217,454	275,000	275,000	275,000	275,000

THIS PAGE INTENTIONALLY LEFT BLANK

**The City of Yonkers
Grants Budget Summary
FY 2022**



Department / Grant Project Name	FY 2022 Executive
Planning and Development (Dept. # 0600's)	
HOME Program	\$ 1,284,215
Community Development Block Grant (CDBG)	3,798,683
Emergency Solutions Grant (ESG)	316,158
Total Planning and Development	\$ 5,399,056
Police Department (Dept. # 0799)	
Police Traffic Services	\$ 40,320
Reduce Auto Theft	122,414
Aid to Crime Lab	136,467
Byrne Justice Assistance Grant (JAG)	45,805
GIVE	307,721
Urban Area Security Initiative (UASI)	2,649,658
Coverdell Forensic Science Lab Grant	51,490
Critical Infrastructure Grant	50,000
Cyber Security Grant	50,000
Explosive Detection Canine Team Grant	50,000
Tactical Team Grant	75,000
Total Police Department	\$ 3,578,875
Engineering (Dept. # 1099)	
Consolidated Local Street and Highway Improvement Program (CHIPs)	\$ 1,900,000
Total Engineering	\$ 1,900,000
Office for the Aging (Dept. # 1302)	
NYS Community Services for the Frail Elderly (CSE)	\$ 297,794
Home Delivered Meals (3C-2)	107,533
Congregate Meals (3C-1)	320,338
Wellness in Nutrition (WIN)	397,366
Community Support Services (3B)	244,128
Expanded In-Home Services for the Elderly (EISEP)	145,251
Livable Communities Connection (LCC)	23,713
Total Office For The Aging	\$ 1,536,123
Grant Budget Total	\$ 12,414,054

Position Schedule

**The City of Yonkers
Departmental Summary
Grants**



Title	FY 2021 Current	FY 2022 Executive
Planning and Development	7	7
Police	5	5
Engineering	2	2
Office for the Aging	7	7
Totals	21	21

Collective Bargaining (CB) Unit	CB Unit	FY 2021 Current	FY 2022 Executive
NON UNION	A	3	1
SEIU	B	10	10
AFSCME	C	0	0
LOCAL 456	D	0	0
PBA	E	3	3
LOCAL 628	F	0	0
CLS	G	0	0
UFOA	H	0	0
TEAMSTER MANAGERS	I	5	7
Totals		21	21

Position Schedule

**HOME Program
Planning and Development**



Title	CB Unit	FY 2021 Adopted	FY 2022 Executive
Housing Program Manager	I	1	1
Totals		1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2021 Adopted	FY 2022 Executive
NON UNION	A	0	0
SEIU	B	0	0
AFSCME	C	0	0
LOCAL 456	D	0	0
PBA	E	0	0
LOCAL 628	F	0	0
CLS	G	0	0
UFOA	H	0	0
TEAMSTER MANAGERS	I	1	1
Totals		1	1

Grant Budget

HOME Program Planning and Development



Grant Description: The HOME Investment Partnership Program (HOME) is a housing block grant program by the National Affordable Housing Act of 1990. The funds will be used for the following programs: 1st Time Home Buyers, Housing Rehabilitation and Rental Subsidy.

FY 2022 Grant Period

Start: February 1, 2022
End: January 31, 2023

Grant Project #		21Z132		
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Adopted	Executive
Grantor Identifier/Information		Year 46	Year 47	Year 48
Revenues				
	Funding Source			
	US Dept. of Housing and Urban Development	1,180,175	1,067,708	1,284,215
	Grant Program Income	80,000	80,000	-
	Total	1,260,175	1,147,708	1,284,215
Expenditures				
Acct #	Account Description			
0101	Salaries	95,000	83,171	99,750
0125	Contractual Benefits	23,017	22,000	27,300
0414	Subcontractor/Subaward	183,459	160,156	192,632
0419	Miscellaneous Expenses	-	1,600	1,371
0496	Special Projects	958,699	880,781	963,162
	Total	1,260,175	1,147,708	1,284,215

Position Schedule

**Community Development
Block Grant
Planning and Development**



Title	CB Unit	FY 2021 Adopted	FY 2022 Executive
OCD Program Assistant	I	1	2
OCD Program Assistant Trainee	A	1	0
Secretary	B	1	1
Housing Inspector	B	2	2
Clerk III Spanish Speaking	B	1	1
Totals		6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2021 Adopted	FY 2022 Executive
NON UNION	A	1	0
SEIU	B	4	4
AFSCME	C	0	0
LOCAL 456	D	0	0
PBA	E	0	0
LOCAL 628	F	0	0
CLS	G	0	0
UFOA	H	0	0
TEAMSTER MANAGERS	I	1	2
Totals		6	6

Grant Budget

Community Development Block Grant Planning and Development



Grant Description: The Community Development Block Grant (CDBG) supports programs that promotes the well being of the residents of Yonkers. It supports the creation of businesses, availability of affordable housing, and access and information to health care, childcare and cultural programs.

FY 2022 Grant Period

Start: February 1, 2022
End: January 31, 2023

Grant Project #		21Z131	FY 2021	FY 2022
Fiscal Year Established		FY 2020	Adopted	Executive
Budget Type		Current	Year 47	Year 48
		Year 46		
Revenues				
	Funding Source			
	US Dept. of Housing and Urban Development	3,365,440	3,429,842	3,743,683
	Grant Program Income	55,000	55,000	55,000
	Total	3,420,440	3,484,842	3,798,683
Expenditures				
Acct #	Account Description			
0101	Salaries	400,000	392,316	431,112
0125	Contractual Benefits	165,000	145,375	165,188
0301	Office Supplies	10,000	-	2,100
0405	Postage	-	-	-
0413	Professional Fees	50,000	54,681	43,548
0419	Miscellaneous Expenses	10,000	10,000	10,500
0436	Tuition/Bd/Travel	-	-	-
0496	Special Projects	6,376	15,000	21,000
	Subtotal - Task 0600 Administration	641,376	617,372	673,448
0496	Special Projects	55,000	55,000	55,000
	Subtotal - Task 0601 Program Income	55,000	55,000	55,000
0414.076	COY Department of Housing and Buildings	175,000	150,000	184,669
	Subtotal - Task 0602 Code Enforcement	175,000	150,000	184,669
0414	Subcontracted/Subawarded Organizations - Grants	-	600,000	769,988
0414.019	Family Service Society of Yonkers	50,000	-	-
0414.024	Greyston Foundation	150,000	-	-
0414.044	S.C.O.R.E	5,000	-	-
0414.061	YMCA	50,000	-	-
0414.066	Yonkers Downtown Waterfront Bid	60,000	-	-
0414.075	YWCA	40,000	-	-
0414.094	Groundworks Hudson Valley	40,000	-	-
0414.119	Center For Career Freedom	50,000	-	-
0496	Special Projects	99,252	-	-
	Subtotal - Task 0603 Economic Development	544,252	600,000	769,988
0496	Special Projects	-	-	-
	Subtotal - Task 0604 Sec. 108 Loan Repayments	-	-	-
0414	Subcontracted/Subawarded Organizations - Grants	-	1,547,994	1,551,218
0414.006	Aisling Irish Community	30,000	-	-
0414.019	Family Service Society of Yonkers	40,000	-	-

Grant Budget

Community Development Block Grant Planning and Development



Grant Description: The Community Development Block Grant (CDBG) supports programs that promotes the well being of the residents of Yonkers. It supports the creation of businesses, availability of affordable housing, and access and information to health care, childcare and cultural programs.

FY 2022 Grant Period

Start: February 1, 2022
End: January 31, 2023

Grant Project #	Fiscal Year Established	Budget Type	21Z131 FY 2020 Current Year 46	FY 2021 Adopted Year 47	FY 2022 Executive Year 48
Revenues					
0414.024	Greyston Foundation		85,000	-	-
0414.028	Hudson River Museum		40,000	-	-
0414.029	Jawonia		35,000	-	-
0414.049	The Blue Door		45,000	-	-
0414.059	WestHab, Inc.		25,000	-	-
0414.061	YMCA		200,000	-	-
0414.066	YKS Downtown Water Bid		100,000	-	-
0414.071	Yonkers Partners in Education		85,000	-	-
0414.072	Yonkers Public Library		30,000	-	-
0414.073	YKS South Broadway BID		100,000	-	-
0414.074	Youth Theatre Interaction		30,000	-	-
0414.075	YWCA		175,000	-	-
0414.094	Groundworks Hudson Valley		110,000	-	-
0414.096	Sarah Lawrence College		20,000	-	-
0414.100	WESPAC Foundation		100,000	-	-
0414.107	Urban Studio Unbound		75,000	-	-
0414.120	YoFi Fest Inc.		65,000	-	-
0414.123	The Afya Foundation		50,000	-	-
0414.124	The Michael Nolan Foundation		30,000	-	-
0496	Special Projects		-	-	-
	Subtotal - Task 0605 Public Facilities		1,470,000	1,547,994	1,551,218
0414	Subcontracted/Subawarded Organizations - Grants		-	514,476	564,360
0414.002	A Different Start		10,000	-	-
0414.006	Aisling Irish Community		30,000	-	-
0414.013	Cluster-After School		17,000	-	-
0414.018	Dominican American Cultur Assoc		5,000	-	-
0414.019	Family Service Society of Yonkers		57,000	-	-
0414.021	Fine Arts Orchestral Society		4,000	-	-
0414.026	Hamm & Clov Stage Co		4,000	-	-
0414.028	Hudson River Museum		20,000	-	-
0414.036	Nepperhan Community Center		35,000	-	-
0414.040	North Yonkers Preservation		27,000	-	-
0414.042	Queens Daughter Daycare		15,000	-	-
0414.046	San Andres Iglesias/Afterschool/Summer		17,000	-	-
0414.048	St Peter's Child Center		10,000	-	-
0414.050	The Male Glee Club		3,700	-	-
0414.055	Westchester Disabled on the Move		10,000	-	-

Grant Budget

Community Development Block Grant Planning and Development



Grant Description: The Community Development Block Grant (CDBG) supports programs that promotes the well being of the residents of Yonkers. It supports the creation of businesses, availability of affordable housing, and access and information to health care, childcare and cultural programs.

FY 2022 Grant Period

Start: February 1, 2022
End: January 31, 2023

Grant Project #	Fiscal Year Established	Budget Type	21Z131 FY 2020 Current Year 46	FY 2021 Adopted Year 47	FY 2022 Executive Year 48
Revenues					
0414.059	WestHab		7,000	-	-
0414.061	YMCA		54,000	-	-
0414.062	Yonkers First Arabic Baptist Church		9,000	-	-
0414.063	Yonkers African American		4,000	-	-
0414.065	Yonkers Community Action Program		14,000	-	-
0414.071	Yonkers Partners in Education		10,000	-	-
0414.074	Youth Theatre Interaction		7,000	-	-
0414.075	YWCA		19,000	-	-
0414.095	St. Peter's Catholic Church		9,000	-	-
0414.096	Sarah Lawrence College		8,000	-	-
0414.097	Catholic Charities Church		18,000	-	-
0414.101	Yonkers Paddling		4,000	-	-
0414.102	Untermeyer Perf Arts		5,000	-	-
0414.109	REACH Dream Network Inc.		6,000	-	-
0414.110	Today's Student, Tomorrow's Teac		10,000	-	-
0414.116	African Friends of USA		10,000	-	-
0414.117	Sister to Sister International		10,000	-	-
0414.118	The Autism Projects		5,000	-	-
0414.120	YoFi Fest Inc.		7,000	-	-
0414.121	Disciples United Inc.		7,000	-	-
0414.122	Westch. Untouchable Youth Sport		6,000	-	-
0414.125	Feeding Westchester		20,112	-	-
0414.126	Art Fire		7,000	-	-
0414.127	Dominican Cultural Assoc Yonkers		5,000	-	-
0414.128	Girls Inc. of Westchester		3,000	-	-
0414.129	Untermeyer Garden Conservancy		6,000	-	-
0496	Special Projects		-	-	-
	Subtotal - Task 0606 Public Services		534,812	514,476	564,360
0496	Special Projects		-	-	-
	Subtotal - Task 0608 Rehabilitation		-	-	-
0496	Special Projects		-	-	-
	Subtotal - Task 0609 Demolition		-	-	-
		Total	3,420,440	3,484,842	3,798,683

Grant Budget

Emergency Solutions Grant Planning and Development



Grant Description: The Emergency Solutions Grant (ESG) provides essential services to the homeless, payment of shelter maintenance, utilities and furnishings, renovations, rehabilitation and/or conversions of buildings for use as emergency shelters.

FY 2022 Grant Period

Start: February 1, 2022

End: January 31, 2023

Grant Project #		21Z131		
Fiscal Year Established		FY 2020		
Budget Type		Current	FY 2021	FY 2022
Grantor Identifier/Information		Year 46	Adopted	Executive
			Year 47	Year 48
Revenues				
	Funding Source			
	US Dept. of Housing and Urban Development	275,000	285,356	316,158
	Total	275,000	285,356	316,158
Expenditures				
Acct #	Account Description			
0101	Salaries	9,583	9,202	10,062
0125	Contractual Benefits	7,000	5,000	7,350
0413	Professional Fees	4,042	7,200	6,300
0496	Special Projects	254,375	263,954	292,446
	Total	275,000	285,356	316,158

Grant Budget

Police Traffic Services Police Department



Grant Description: The goal of the Governor's Police Traffic Services Program is to reduce crashes, fatalities and injuries by targeting speeding, aggressive/distracted driving/pedestrian and motorcycle violations and passing school buses. The grant will be used to implement the Click It or Ticket seatbelt enforcement mobilization.

FY 2022 Grant Period

Start: October 1, 2021
End: September 30, 2022

Grant Project #		20Z107	21Z113	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Governor Traffic Safety Committee	39,640	40,320	40,320
	Total	39,640	40,320	40,320
Expenditures				
Acct #	Account Description			
0198	Overtime	35,640	40,320	35,640
0250	Other Equipment	4,000	-	4,680
	Total	39,640	40,320	40,320

Position Schedule

**Reduce Auto Theft
Police Department**



Title	CB Unit	FY 2021 Adopted	FY 2022 Executive
Detective Police Officer	E	1	1
Totals		1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2021 Adopted	FY 2022 Executive
NON UNION	A	0	0
SEIU	B	0	0
AFSCME	C	0	0
LOCAL 456	D	0	0
PBA	E	1	1
LOCAL 628	F	0	0
CLS	G	0	0
UFOA	H	0	0
TEAMSTER MANAGERS	I	0	0
Totals		1	1

Grant Budget

Reduce Auto Theft Police Department



Grant Description: The Reduce Auto Theft program funds a specialized unit to reduce the incidence of auto theft and insurance fraud through investigation and apprehension.

FY 2022 Grant Period

Start: January 1, 2022
End: December 31, 2022

Grant Project #		20Z108	21Z135	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Criminal Justice Services	122,414	122,414	122,414
	Total	122,414	122,414	122,414
Expenditures				
Acct #	Account Description			
0101	Salaries	110,865	-	97,000
0198	Overtime	11,549	121,414	24,414
0436	Tuition, Board, Travel	-	1,000	1,000
	Total	122,414	122,414	122,414

Position Schedule

**Aid to Crime Lab
Police Department**



Title	CB Unit	FY 2021 Current	FY 2022 Executive
Forensic Scientist Trainee	I	0	0
Forensic Scientist I	I	1	1
Totals		1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2021 Current	FY 2022 Executive
NON UNION	A	0	0
SEIU	B	0	0
AFSCME	C	0	0
LOCAL 456	D	0	0
PBA	E	0	0
LOCAL 628	F	0	0
CLS	G	0	0
UFOA	H	0	0
TEAMSTER MANAGERS	I	1	1
Totals		1	1

Grant Budget

Aid to Crime Lab Police Department



Grant Description: The Aid to Crime Lab program provides funds the timely and accurate analysis of physical evidence, improved lab turnaround time, and enhanced laboratory operation.

FY 2022 Grant Period

Start: July 1, 2021
End: June 30, 2022

Grant Project #		20Z105	21Z106	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Criminal Justice Services	136,467	136,467	136,467
	Total	136,467	136,467	136,467
Expenditures				
Acct #	Account Description			
0101	Salaries	48,920	59,969	70,319
0103	Temp Special Services	10,650	23,320	22,880
0125	Contractual Benefits	18,800	22,789	26,725
0250	Other Equipment	3,248	-	-
0301	Office Supplies	2,264	-	-
0313	Miscellaneous Supplies	13,461	5,239	2,643
0423	Meal Allowance	-	-	600
0436	Tuition/Board/Travel	1,865	-	-
0496	Special Projects	37,259	25,150	13,300
	Total	136,467	136,467	136,467

Grant Budget

Byrne Justice Assistance Grant Police Department



Grant Description: The Byrne Justice Assistance Grant (JAG) is a non-competitive block grant that funds equipment and special projects to assist the department in its law enforcement mission.

FY 2022 Grant Period

Start: October 1, 2021
End: September 30, 2022

Grant Project #		FY 2020	FY 2021	FY 2022
Fiscal Year Established		Current	Current	Executive
Budget Type				
Grantor Identifier/Information				
Revenues				
	Funding Source			
	US Dept. of Justice Bureau of Justice Assistance	-	-	45,805
	Total	-	-	45,805
Expenditures				
Acct #	Account Description			
0125	Contractual Benefits	-	-	-
0198	Overtime	-	-	45,805
0496	Special Projects	-	-	-
	Total	-	-	45,805

Position Schedule

GIVE Police Department



Title	CB Unit	FY 2021 Current	FY 2022 Executive
Crime Analyst	I	1	1
Detective Police Officer	E	2	2
Totals		3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2021 Current	FY 2022 Executive
NON UNION	A	0	0
SEIU	B	0	0
AFSCME	C	0	0
LOCAL 456	D	0	0
PBA	E	2	2
LOCAL 628	F	0	0
CLS	G	0	0
UFOA	H	0	0
TEAMSTER MANAGERS	I	1	1
Totals		3	3

Grant Budget

GIVE Police Department



Grant Description: The Gun Involved Violence Elimination (GIVE) initiative funds anti-gun efforts. This grant program replaces Operation IMPACT.

FY 2022 Grant Period

Start: July 1, 2021
End: June 30, 2022

Grant Project #		20Z103	21Z105	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Criminal Justice Services	292,548	307,721	307,721
	Total	292,548	307,721	307,721
Expenditures				
Acct #	Account Description			
0101	Salaries	218,897	222,989	222,989
0125	Contractual Benefits	-	-	-
0198	Overtime	73,651	84,482	84,482
0436	Tuition/Board/Travel	-	250	250
0496	Special Projects	-	-	-
	Total	292,548	307,721	307,721

Grant Budget

Urban Area Security Initiative Police Department



Grant Description: The Urban Area Security Initiative (UASI) equips and trains First Responders and First Providers to be better able to respond to a wide variety of hazards, whether man-made or natural disasters. Activities implemented under this grant will support terrorism preparedness and enhance capabilities to respond to a terrorist attack.

FY 2022 Grant Period

Start: September 1, 2021

End: August 31, 2023

Grant Project #		21Z114		
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Adopted	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Homeland Security	2,649,658	2,649,658	2,649,658
	Total	2,649,658	2,649,658	2,649,658
Expenditures				
Acct #	Account Description			
0101	Salaries	-	-	-
0125	Contractual Benefits	355,714	364,736	355,714
0198	Overtime	936,089	959,832	936,089
0250	Other Equipment	1,108,342	1,108,090	1,108,342
0310	Medical Supplies	90,030	115,000	90,030
0313	Misc. Supplies	10,000	10,000	10,000
0407	Maint. & Repair Equipment	72,000	92,000	72,000
0436	Tuition/Board/Travel	77,483	-	77,483
0496	Special Projects	-	-	-
	Total	2,649,658	2,649,658	2,649,658

Grant Budget

**Coverdell Forensic Science
Lab Grant
Police Department**



Grant Description: The Coverdell Forensic Science Lab Grant funds the timely and accurate analysis of physical evidence, improved lab turnaround time, and enhanced laboratory operation.

FY 2022 Grant Period

Start: October 1, 2021
End: September 30, 2022

Grant Project #		20Z124	21Z136	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Criminal Justice Services	53,518	51,490	51,490
	Total	53,518	51,490	51,490
Expenditures				
Acct #	Account Description			
0250	Other Equipment	33,246	24,924	28,200
0301	Office Supplies	1,100	1,500	1,500
0313	Miscellaneous Supplies	10,047	11,324	5,186
0326	Laboratory Supplies	4,366	4,665	10,254
0436	Tuition/Board/Travel	-	3,277	3,000
0496	Special Projects	4,759	5,800	3,350
	Total	53,518	51,490	51,490

Grant Budget

**Critical Infrastructure Grant
Police Department**



Grant Description: The Critical Infrastructure Grant assists New York State local police departments perform risk management techniques with respect to local government critical infrastructure sites. Local police departments select a critical infrastructure sites or mass gathering/special event and complete a risk assessment. Grant funding is also applied to mitigate vulnerabilities identified in the risk assessment and enhance first responder’s capabilities.

FY 2022 Grant Period

Start: October 1, 2021
End: September 30, 2022

Grant Project # Fiscal Year Established Budget Type Grantor Identifier/Information		20Z110 FY 2020 Current	FY 2021 Projected*	FY 2022 Executive
Revenues				
	Funding Source			
	NYS Dept. of Homeland Security	50,000	50,000	50,000
	Total	50,000	50,000	50,000
Expenditures				
Acct #	Account Description			
0250	Other Equipment	36,120	47,000	47,000
0407	Maint. & Repair Equipment	13,880	3,000	3,000
	Total	50,000	50,000	50,000

* FY 2021 is shown for demonstrative purposes only.

Grant Budget

Cyber Security Grant Police Department



Grant Description: The Cyber Security Grant assists New York State local police departments with acquiring the resources and equipment necessary to prevent disruption of the confidentiality, integrity, and availability of their information systems.

FY 2022 Grant Period

Start: October 1, 2021
End: September 30, 2022

Grant Project #		20Z111	FY 2021	FY 2022
Fiscal Year Established		FY 2020	Projected*	Executive
Budget Type		Current		
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Homeland Security	50,000	50,000	50,000
	Total	50,000	50,000	50,000
Expenditures				
Acct #	Account Description			
0198	Overtime	-	-	-
0250	Other Equipment	35,000	35,000	5,000
0313	Miscellaneous Supplies	-	-	-
0436	Tuition/Board/Travel	15,000	15,000	45,000
	Total	50,000	50,000	50,000

* FY 2021 is shown for demonstrative purposes only.

Grant Budget

**Explosive Detection Canine Team Grant
Police Department**



Grant Description: The Explosive Detection Canine Team Grant funds the acquisition and operation of canine officer teams and equipment in order for the Yonkers Police to provide a visible, proactive presence in areas of mass gathering, transportation centers, and critical infrastructure.

FY 2022 Grant Period

Start: October 1, 2021
End: September 30, 2022

Grant Project #		20Z112		
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Projected*	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Homeland Security	50,000	50,000	50,000
	Total	50,000	50,000	50,000
Expenditures				
Acct #	Account Description			
0250	Other Equipment	50,000	50,000	50,000
0419	Miscellaneous Expenses	-	-	-
	Total	50,000	50,000	50,000

* FY 2021 is shown for demonstrative purposes only.

Grant Budget

Tactical Team Grant Police Department



Grant Description: The Tactical Team Targeted Grant funds certain Yonkers Police personnel and equipment costs in order to improve the tactical team’s capabilities and help to develop new response capabilities as it relates to high-risk incidents including active shooter events and other counter terrorism missions.

FY 2022 Grant Period

Start: October 1, 2021
End: September 30, 2022

Grant Project #		20Z109	FY 2021	FY 2022
Fiscal Year Established		FY 2020	Projected*	Executive
Budget Type		Current		
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Homeland Security	99,950	75,000	75,000
	Total	99,950	75,000	75,000
Expenditures				
Acct #	Account Description			
0198	Overtime	36,450	48,000	48,000
0250	Other Equipment	50,000	27,000	27,000
0436	Tuition/Board/Travel	13,500	-	-
	Total	99,950	75,000	75,000

* FY 2021 is shown for demonstrative purposes only.

Position Schedule

**Consolidated Highway
Improvement Program
Engineering**



Title	CB Unit	FY 2021 Adopted	FY 2022 Executive
Assistant City Engineer	A	1	0
Principal Engineering Technician	B	1	1
Senior Development Project Manager	I	0	1
Totals		2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2021 Adopted	FY 2022 Executive
NON UNION	A	1	0
SEIU	B	1	1
AFSCME	C	0	0
LOCAL 456	D	0	0
PBA	E	0	0
LOCAL 628	F	0	0
CLS	G	0	0
UFOA	H	0	0
TEAMSTER MANAGERS	I	0	1
Totals		2	2

Grant Budget

**Consolidated Local Street and Highway
Improvement Program
Engineering**



Grant Description: The Consolidated Local Street and Highway Improvement Program (CHIPS) provides funds for capital construction, operation and maintenance of City streets.

FY 2022 Grant Period

Start: April 1, 2021
End: March 31, 2022

Grant Project #		20Z117	21Z112	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Transportation	1,887,801	1,887,223	1,900,000
	Total	1,887,801	1,887,223	1,900,000
Expenditures				
Acct #	Account Description			
0101	Salaries	220,000	106,833	110,081
0198	Overtime	20,000	20,000	20,000
0202	Capital Construction	1,647,801	1,760,390	1,769,919
	Total	1,887,801	1,887,223	1,900,000

Position Schedule

**Office for the Aging
Grants**



Title	CB Unit	FY 2021 Current	FY 2022 Executive
Assistant to Director	I	1	1
Coordinator of Community Projects	B	2	2
Coordinator of Human Services	B	1	1
Assistant to Mayor, Constituent Services	A	1	1
Senior Caseworker	B	1	1
Senior Caseworker Spanish Speaking	B	1	1
Totals		7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2021 Current	FY 2022 Executive
NON UNION	A	1	1
SEIU	B	5	5
AFSCME	C	0	0
LOCAL 456	D	0	0
PBA	E	0	0
LOCAL 628	F	0	0
CLS	G	0	0
UFOA	H	0	0
TEAMSTER MANAGERS	I	1	1
Totals		7	7

Grant Budget

NYS Community Services for the Elderly (CSE) Office for the Aging



Grant Description: The NYS Community Services for the Elderly (CSE) program provides case management services including a home health aide program, transportation services to congregate nutrition programs and information and assistance on a variety of topics to the Yonkers frail senior population.

FY 2022 Grant Period

Start: April 1, 2022
End: March 31, 2023

Grant Project #		20Z130	21Z139	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	204,875	204,875	204,875
	City of Yonkers	92,892	87,805	92,919
	Total	297,767	292,680	297,794
Expenditures				
Acct #	Account Description			
0101	Salaries	222,265	218,883	219,569
0103	Temp Services	30,335	32,577	37,005
0125	Contractual Benefits	39,707	39,707	39,707
0390	Program Supplies	-	-	-
0402	Telephone	3,960	-	-
0419	Miscellaneous Expenses	1,500	1,513	1,513
	Total	297,767	292,680	297,794

Grant Budget

Home Delivered Meals (3C-2) Office for the Aging



Grant Description: the Home Delivered Meals (3C-2) program provides hot, home-delivered meals to the homebound elderly each day based on assessment of need. The meals are delivered at noon, Mondays through Friday.

FY 2022 Grant Period

Start: January 1, 2022
End: December 31, 2022

Grant Project #		20Z115	21Z125	FY 2022
Fiscal Year Established		FY 2020	FY 2021	Executive
Budget Type		Current	Current	
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	43,168	43,628	43,628
	Participant Donations	38,053	38,053	38,053
	City of Yonkers	18,612	18,011	25,852
	Total	99,833	99,692	107,533
Expenditures				
Acct #	Account Description			
0101	Salaries	8,941	8,941	8,942
0103	Temp Services	23,521	25,547	29,796
0125	Contractual Benefits	3,342	3,342	3,342
0390	Program Supplies	-	-	-
0398	Meals and Food	63,542	61,375	59,690
0402	Telephone	-	-	3,900
0419	Miscellaneous Expenses	487	487	1,863
	Total	99,833	99,692	107,533

Grant Budget

Congregate Meals (3C-1) Office for the Aging



Grant Description: The Congregate Meals (3C-1) program provides hot lunches at four group dining locations Mondays - Fridays to approximately 250 residents aged 60 and over.

FY 2022 Grant Period

Start: January 1, 2022
End: December 31, 2022

Grant Project #		20Z114	21Z124	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	192,352	192,970	192,969
	Participant Donations	40,000	40,000	40,000
	City of Yonkers	73,835	85,854	87,369
	Total	306,187	318,824	320,338
Expenditures				
Acct #	Account Description			
0101	Salaries	54,691	54,491	54,992
0103	Temp Services	87,327	95,802	97,667
0125	Contractual Benefits	9,994	9,994	9,994
0398	Meals and Food	139,286	143,314	145,919
0402	Telephone	3,800	3,800	-
0419	Miscellaneous Expenses	-	-	-
0421	Rental of Space	11,089	11,423	11,766
	Total	306,187	318,824	320,338

Grant Budget

Wellness in Nutrition (WIN) Office for the Aging



Grant Description: The Wellness in Nutrition (WIN) provides congregate hot lunches and cold suppers citywide at specific locations as well as home delivered meals. WIN Grant was formerly known as the Supplemental Nutrition Assistance Program (SNAP).

FY 2022 Grant Period

Start: April 1, 2022
End: March 31, 2023

Grant Project #		20Z129	21Z138	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	234,857	229,046	229,046
	Participant Donations	60,000	60,000	60,000
	City of Yonkers	71,598	88,776	108,320
	Total	366,455	377,822	397,366
Expenditures				
Acct #	Account Description			
0101	Salaries	29,686	29,486	29,987
0103	Temp Services	111,752	121,279	133,444
0125	Contractual Benefits	2,739	2,739	2,739
0390	Program Supplies	-	-	-
0398	Meals and Food	222,278	224,318	231,196
0402	Telephone	-	-	-
0419	Miscellaneous Expenses	-	-	-
	Total	366,455	377,822	397,366

Grant Budget

Community Support Services (3B) Office for the Aging



Grant Description: The Community Support Services (3B) grant provides transportation assistance plus the City's supplemental support of information and outreach services to residents age 60 and over. Transportation is provided to meal sites, medical appointments, social service resources and for food shopping. Outreach targets hospitalized elderly being discharged to their homes.

FY 2022 Grant Period

Start: January 1, 2022
End: December 31, 2022

Grant Project #		20Z113	21Z123	
Fiscal Year Established		FY 2020	FY 2021	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	118,102	118,102	118,102
	Participant Donations	7,000	7,000	7,000
	City of Yonkers	105,040	117,006	119,026
	Total	230,142	242,108	244,128
Expenditures				
Acct #	Account Description			
0101	Salaries	113,689	113,389	114,140
0103	Temp Services	99,273	112,552	115,197
0125	Contractual Benefits	14,091	14,091	14,091
0390	Program Supplies	-	-	-
0402	Telephone	-	-	-
0419	Miscellaneous Expenses	3,089	2,076	700
	Total	230,142	242,108	244,128

Grant Budget

Expanded In-Home Services for the Elderly (EISEP) Office for the Aging



Grant Description: The Expanded In-Home Services for the Elderly (EISEP) program provides in-home services for the frail and elderly who are not eligible for Medicaid assistance and have unmet needs for help with day-to-day activities.

FY 2022 Grant Period

Start: April 1, 2022
End: March 31, 2023

Grant Project # Fiscal Year Established Budget Type Grantor Identifier/Information	20Z131 FY 2020 Current	21Z140 FY 2021 Current	FY 2022 Executive
Revenues			
Funding Source			
Westchester County Dept. of Senior Programs and Services	97,352	97,352	97,352
City of Yonkers	47,818	46,444	47,899
Total	145,170	143,796	145,251
Expenditures			
Acct # Account Description			
0101 Salaries	142,451	136,117	138,892
0125 Contractual Benefits	2,719	2,719	2,719
0390 Program Supplies	-	-	
0402 Telephone	-	3,960	2,640
0419 Miscellaneous Expenses	-	1,000	1,000
Total	145,170	143,796	145,251

Grant Budget

Livable Communities Connection Office for the Aging



Grant Description: The Livable Communities Connection (LCC) program provides support and networking to allow and encourage seniors in Yonkers and throughout Westchester County to remain where they are instead of retiring elsewhere, making targeted areas more "livable" for them.

FY 2022 Grant Period

Start: January 1, 2022
End: December 31, 2022

Grant Project #		20Z116	21Z126	
Fiscal Year Established		FY 2020	FY 2020	FY 2022
Budget Type		Current	Current	Executive
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	20,000	20,000	20,000
	City of Yonkers	3,714	3,713	3,713
	Total	23,714	23,713	23,713
Expenditures				
Acct #	Account Description			
0101	Salaries	18,003	18,002	18,003
0125	Contractual Benefits	4,043	4,043	4,043
0402	Telephone	768	768	750
0419	Miscellaneous Expenses	900	900	917
	Total	23,714	23,713	23,713

THIS PAGE INTENTIONALLY LEFT BLANK

City of Yonkers Capital Budget Fiscal Year 2022

The Capital Expense budget finances the construction or the reconstruction of facilities and services, the acquisition and replacement of vehicles and equipment, and certain other projects and improvements that provide benefits over a multi-year period. Not later than the first day of February of each year, the head of each department and officers empowered by law or by City ordinance to control or authorize expenditures of the City government shall furnish to the Mayor, the Comptroller and the Capital Projects Committee detailed estimates of any capital projects which they believe should be undertaken within the next five fiscal years. To be included in the budget, a project or item must be consistent with the definition of "capital object or purpose" included in Section 11 of New York State Local Finance Law.

Financing of capital projects occurs through two means. First, a direct appropriation may be made; this type of appropriation is normally included in equipment or special project accounts of the Budget. Second, funds for the project may be obtained through the issuance of bonds and notes. The subsequent repayment of borrowed funds and the related interest costs is called debt service. Appropriations for debt service are shown in the Debt Service section of the budget.

The City Council must adopt the Capital Budget after a public hearing. It takes a two-thirds majority vote of the Council to pass the Capital Budget. In order to fund the Capital Budget, the City Council must adopt a bond ordinance also by a two-thirds majority vote.

**City of Yonkers
Capital Budget - Fiscal Year 2022**

Department / Project Name	FY21 Adopted	FY21 Amended	FY21 Bonded	FY22 Requested	FY22 Executive
Engineering					
Bridge Rehabilitation	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Central Park Avenue Pedestrian Bridges	500,000	500,000	500,000	1,100,000	1,100,000
Resurfacing	-	4,000,000	4,000,000	1,000,000	1,000,000
Govt Center Parking Garage Rehabilitation	200,000	200,000	200,000	2,900,000	6,900,000
Sanitary/Storm Sewer Improvement	-	-	-	600,000	600,000
Saw Mill/Bronx River Outflow Remediation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
1061 North Broadway Recreation Area	-	-	-	3,000,000	3,000,000
Parkview Avenue Improvements	-	-	-	250,000	250,000
Environmental Site Work	75,000	75,000	75,000	50,000	50,000
Traffic Signal Replacement	300,000	300,000	300,000	475,000	475,000
Public Right of Way Improvements	500,000	500,000	500,000	660,000	660,000
Engineering Vehicles	171,384	171,384	171,384	90,000	90,000
Storage Lockers	7,752	7,752	-	-	-
City Pier Structural Foundation Repairs	75,000	75,000	75,000	425,000	425,000
Gabion Wall Installation	-	-	-	675,000	675,000
Engineering Total	\$ 3,829,136	\$ 7,829,136	\$ 7,821,384	\$ 13,275,000	\$ 17,275,000
Finance and Management Services					
Office Improvements	35,000	35,000	35,000	-	-
AAB Vehicles	-	-	-	92,104	92,104
Finance and Management Services Total	\$ 35,000	\$ 35,000	\$ 35,000	\$ 92,104	\$ 92,104
Fire Department					
Fire Building Reconstruction	\$ 462,000	\$ 462,000	\$ 462,000	\$ 527,000	\$ 527,000
Self Contained Breathing Apparatus	28,750	28,750	28,750	188,979	188,979
Firefighting Gear and Equipment	110,000	110,000	110,000	32,532	32,532
Firefighting Vehicles and Apparatus	1,200,000	2,400,000	2,400,000	5,872,296	5,872,296
Protective Clothing/Turnout Gear	280,000	280,000	280,000	298,600	298,600
800MhZ Simulcast Radio System	325,000	325,000	325,000	-	-
Fire Department Software	-	-	-	520,000	520,000
Fire Department Total	\$ 2,405,750	\$ 3,605,750	\$ 3,605,750	\$ 7,439,407	\$ 7,439,407

City of Yonkers Capital Budget - Fiscal Year 2022

Department / Project Name	FY21 Adopted	FY21 Amended	FY21 Bonded	FY22 Requested	FY22 Executive
Department of Housing and Buildings					
Demolition of Buildings	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,000,000
Office Equipment	100,780	100,780	100,780	-	-
Housing & Building Vehicles	150,000	150,000	150,000	304,390	304,390
Department of Housing and Buildings Total	\$ 500,780	\$ 500,780	\$ 500,780	\$ 804,390	\$ 1,304,390
Department of Information Technology					
MIS Hardware and Software	\$ 383,209	\$ 383,209	\$ 197,025	\$ 2,514,175	\$ 2,514,175
Asset Management System	-	-	-	-	-
Human Resources System Upgrade	1,250,000	1,250,000	1,250,000	-	-
CAD Replacement	500,000	500,000	500,000	-	-
DHB Software Replacement	1,500,000	1,500,000	1,500,000	-	-
Police Body Cams	-	1,000,000	1,000,000	-	-
MIS Vehicles	-	-	-	36,568	36,568
Department of Information Technology Total	\$ 3,633,209	\$ 4,633,209	\$ 4,447,025	\$ 2,550,743	\$ 2,550,743
Library					
Library Books and Other Materials	\$ 900,000	\$ 900,000	\$ 900,000	\$ 700,000	\$ 700,000
Pickup Truck	49,081	49,081	49,081	-	-
Will Library Elevator Repair	-	-	-	550,000	550,000
Crestwood Library Repairs	-	-	-	169,398	169,398
Library Total	\$ 949,081	\$ 949,081	\$ 949,081	\$ 1,419,398	\$ 1,419,398
Museum					
Boiler Replacement	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Chiller and Boiler Distribution and Climate Control Systems	10,000	10,000	10,000	13,895	13,895
Upgrade Electrical Panels Interior and Breakers	20,000	20,000	20,000	18,722	18,722
Emergency Backup Generator	-	-	-	30,000	30,000
Museum Total	\$ 30,000	\$ 30,000	\$ 430,000	\$ 62,617	\$ 62,617

**City of Yonkers
Capital Budget - Fiscal Year 2022**

Department / Project Name	FY21 Adopted	FY21 Amended	FY21 Bonded	FY22 Requested	FY22 Executive
Office for the Aging					
Passenger Vans	\$ -	\$ -	\$ -	\$ 166,000	\$ 166,000
Office for the Aging Total	\$ -	\$ -	\$ -	\$ 166,000	\$ 166,000
Parks Department					
Ballfield Backstops	\$ 52,000	\$ 52,000	\$ 52,000	\$ -	\$ -
Gen'l Reconstruction of Fields - Topsoil & Clay	52,000	52,000	52,000	-	-
Parks Vehicles and Equipment	-	-	-	703,000	703,000
General Park Improvements	-	1,405,000	1,405,000	13,675,000	13,675,000
Installation of Park Fencing	50,000	50,000	50,000	-	-
ADA Compliance	370,000	370,000	370,000	-	-
Court Resurfacing	60,000	60,000	60,000	60,000	60,000
PRCHQ Security Upgrades	65,000	65,000	65,000	-	-
Murray Skating Rink Locker Rooms	-	-	-	40,000	40,000
North Boys N Girls Building	-	-	-	657,000	657,000
Tree Remediation	-	2,000,000	2,000,000	80,000	80,000
Sidewalk Replacement	-	-	-	90,000	90,000
Parks Department Total	\$ 649,000	\$ 4,054,000	\$ 4,054,000	\$ 15,305,000	\$ 15,305,000
Planning and Development					
Streetscape Improvements	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 200,000	\$ 200,000
Yonkers Rail Trail	-	-	-	1,800,000	1,800,000
City Pier	1,775,000	1,775,000	1,775,000	-	-
Parking Structure at Cacace Center	1,000,000	1,000,000	1,000,000	10,000,000	19,000,000
Downtown Master Plan	750,000	750,000	750,000	-	-
New Floating Dock at Pier	-	-	-	1,500,000	1,500,000
Comprehensive Sign Code Revision	-	-	-	350,000	350,000
PAL Roof	-	-	-	500,000	500,000
JFK Marina Repairs	-	-	-	4,500,000	4,500,000
Planning Department Rolling File System	-	-	-	110,000	110,000
Planning and Development Total	\$ 3,525,000	\$ 4,925,000	\$ 4,925,000	\$ 18,960,000	\$ 27,960,000

**City of Yonkers
Capital Budget - Fiscal Year 2022**

Department / Project Name	FY21 Adopted	FY21 Amended	FY21 Bonded	FY22 Requested	FY22 Executive
Police Department					
Police Vehicles	\$ 1,510,000	\$ 1,510,000	\$ 1,510,000	\$ 5,435,000	\$ 5,435,000
Precinct and Building Reconstruction	560,000	910,000	910,000	10,000	10,000
Equipment Replacement	668,782	668,782	668,782	1,187,390	1,187,390
Police Department Total	\$ 2,738,782	\$ 3,088,782	\$ 3,088,782	\$ 6,632,390	\$ 6,632,390
Department of Public Works					
City Building Rehabilitation	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Hydrant Replacement	100,000	100,000	100,000	100,000	100,000
Water Systems Improvements	1,000,000	1,000,000	1,000,000	10,728,500	10,728,500
Water Valve Replacement	100,000	100,000	100,000	100,000	100,000
Upgrade Crisfield Pump Station	-	-	-	2,000,000	2,000,000
Light Duty Vehicle/Equipment Replacement	28,255	28,255	28,255	-	-
Equipment	150,000	150,000	150,000	164,855	164,855
Heavy Duty Equipment	2,291,126	2,291,126	2,291,126	4,434,730	4,434,730
Light Duty Equipment	-	-	-	17,603	17,603
Light Duty Vehicles	-	-	-	299,653	299,653
Heavy Duty Vehicles	-	-	-	5,733,394	5,733,394
Nepperhan Avenue Transmission Water Main	5,000,000	5,000,000	-	-	-
Water Bureau Monitoring Stations	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Streetlight Replacement	500,000	500,000	500,000	-	-
Guardrail Repair and Replacement Program	-	-	-	150,000	150,000
EV Charging Stations	-	-	-	100,000	100,000
Department of Public Works Total	\$ 11,169,381	\$ 11,169,381	\$ 5,169,381	\$ 27,328,735	\$ 27,328,735
City Total	\$ 29,465,119	\$ 40,820,119	\$ 35,026,183	\$ 94,035,784	\$ 107,535,784
Board of Education					
Books, Software, and Equipment	\$ 4,600,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
Construction and Improvement to various School Buildings and the sites thereof	29,700,000	29,700,000	29,700,000	94,200,000	42,000,000
Board of Education Total	\$ 34,300,000	\$ 39,700,000	\$ 39,700,000	\$ 94,200,000	\$ 42,000,000
Grand Total	\$ 63,765,119	\$ 80,520,119	\$ 74,726,183	\$ 188,235,784	\$ 149,535,784

City Indebtedness

In general, the State legislature has authorized the power and procedure for the City to borrow and incur capital indebtedness by the enactment of the State Local Finance Law, subject to certain constitutional provisions. The City generally authorizes construction and financing of facilities that are of service to the citizens on a City-wide basis. Certain capital projects are subject to regulation and approval of applicable commissions and agencies.

Each bond ordinance requires approval by at least a two-thirds vote of the City Council. The Local Finance Law also provides a twenty-day statute of limitations after publication of an adopted bond ordinance together with a statutory form of notice which, in effect, stops legal challenges to the validity of obligations authorized by such bond ordinance except for alleged constitutional violations.

The City is authorized by the State Constitution to contract debt for objects or purposes that the State Legislature has determined to have a "period of probable usefulness," and the maximum maturity of such debt may not exceed the period of probable usefulness of the object or purpose for which it has been issued. Serial bonds must mature in annual installments and may be issued to finance any object or purpose for which a "period of probable usefulness" has been determined by the State Legislature.

Each bond ordinance usually authorizes the construction, acquisition or installation of the object or purpose to be financed (or identifies the bonds to be refunded), sets for the plan of financing or refinancing, and specifies the maximum maturity of the bonds subject to the legal (constitutional, Local Finance Law and case law) restrictions relating to the applicable periods of probable usefulness.

Debt Service Schedule

The following table shows the debt service requirements to maturity on the City's outstanding general obligation bonded indebtedness.

Annual Debt Service Requirements

Maturing During Fiscal Year End June 30th	Principal	Interest	Total
2022	49,755,000	23,305,164	73,060,164
2023	54,435,000	21,154,040	75,589,040
2024	56,615,000	18,864,550	75,479,550
2025	58,195,000	16,479,316	74,674,316
2026	43,960,000	14,292,364	58,252,364
2027	38,895,000	12,594,486	51,489,486
2028	36,625,000	11,065,530	47,690,530
2029	30,730,000	9,573,809	40,303,809
2030	32,125,000	8,194,852	40,319,852
2031	31,635,000	6,797,606	38,432,606
2032	31,285,000	5,423,497	36,708,497
2033	18,730,000	4,351,006	23,081,006
2034	19,575,000	3,507,944	23,082,944
2035	20,365,000	2,705,294	23,070,294
2036	21,170,000	1,902,659	23,072,659
2037	14,595,000	1,151,775	15,746,775
2038	7,625,000	597,650	8,222,650
2039	6,405,000	329,400	6,734,400
2040	2,390,000	96,400	2,486,400
2041	2,430,000	48,600	2,478,600
Totals	\$ 577,540,000	\$ 162,435,942	\$ 739,975,942

Debt Limit

The State Constitution limits the amount of indebtedness, both long-term and short-term, which the City may incur. The State Constitution provides that the City may not contract indebtedness in an amount greater than nine percent of the average full value of taxable real property in the City for the most recent five years. Certain indebtedness is excluded in ascertaining the City's authority to contract indebtedness within the constitutional limits; accordingly, debt of this kind, commonly referred to as "excluded debt", may be issued without regard to the constitutional limits and without affecting the City's authority to issue debt subject to the limit. Such exclusions are authorized by the Constitution and include the following:

(a) tax anticipation notes, revenue anticipation notes and budget notes, to the extent such obligations are retired within five years of their original issuance;

(b) indebtedness (commonly referred to as "self-sustaining debt") contracted for public improvement or service, which provides sufficient annual revenue after paying annual operating expenses of the improvement or service, to pay at least 25% of the annual interest and principal installments due on such indebtedness. The indebtedness is excluded, after approval by the State Comptroller, in a proportion equal to the proportion of annual debt service covered by net revenues of the improvement or service for which it was contracted. Under State law, the revenues from such improvement or service, for the period of the exclusions, must be used solely for debt service on the excluded indebtedness and operating and other costs of the improvement or service or deposited in a serial account to be used for such purposes; and

(c) indebtedness contracted for supply of water.

The following table shows the debt-contracting power within the debt limit as of July 1, 2021.

Statement of Debt Contracting Power

	Projected as of July 1, 2021
Debt-Contracting Limitation	
Nine Per Centum of five year average full valuation of taxable real property	\$ 1,924,183,793
Outstanding Indebtedness	
Bond Anticipation Notes	\$ -
Serial Bonds	\$ 577,540,000
Local Share of JSCB Debt *	\$ 15,160,830
Total Indebtedness	\$ 592,700,830
Less Exclusions	
(Debts created after January 1, 1980 to provide for water supply improvements)	
Bonds	\$ 26,834,255
Appropriations (FY 2022)	\$ 48,641,960
Total Exclusions	\$ 75,476,215
Net Indebtedness	\$ 517,224,615
Margin of Debt-Contracting Capacity	\$ 1,406,959,178
Percentage of Debt-Contracting Capacity Remaining	73.12%

* In May 2021, the City of Yonkers expects to begin Phase I of rebuilding its schools by issuing \$40,825,000 of JSCB Debt (par value). Education Building Aid for Phase I is currently estimated to be approximately 62.9% and will be intercepted by the JSCB Trustee to service this debt. The remaining Local Share of JSCB Debt (37.1% or \$15,160,830) will be serviced by the Yonkers Board of Education.

City of Yonkers FY 2022 Debt Service

	General Fund	Education Fund	Sewer Fund	Water Fund	Library Fund	Museum Fund	Total Funds
Capital Bond - Principal	\$ 25,655,226	\$ 12,840,000	\$ 2,029,937	\$ 2,653,041	\$ 626,051	\$ 1,710,746	\$ 45,515,001
Deficit Financing - Principal	-	4,240,000	-	-	-	-	4,240,000
Joint School Construction Board - Principal	-	1,540,000	-	-	-	-	1,540,000
RAN - Principal	-	-	-	-	-	-	-
BAN - Principal	-	-	-	-	-	-	-
PASNY Loan	398,500	-	-	-	-	-	398,500
Lumen Light Solutions	842,300	-	-	-	-	-	842,300
ESCO Loan - Principal	-	1,501,400	-	-	-	-	1,501,400
State Loan Repayment	-	200,000	-	-	-	-	200,000
Total	\$ 26,896,026	\$ 20,321,400	\$ 2,029,937	\$ 2,653,041	\$ 626,051	\$ 1,710,746	\$ 54,237,201
Capital Bond - Interest	\$ 12,302,672	\$ 7,431,071	\$ 874,987	\$ 1,070,578	\$ 343,890	\$ 471,970	\$ 22,495,168
Deficit Financing - Interest	-	810,000	-	-	-	-	810,000
Joint School Construction Board - Interest	-	1,760,000	-	-	-	-	1,760,000
RAN - Interest	1,000,000	-	-	-	-	-	1,000,000
BAN - Interest	120,000	-	-	-	-	-	120,000
ESCO Loan - Interest	-	150,647	-	-	-	-	150,647
Total	\$ 13,422,672	\$ 10,151,718	\$ 874,987	\$ 1,070,578	\$ 343,890	\$ 471,970	\$ 26,335,815
Total Capital Bond	\$ 37,957,898	\$ 20,271,071	\$ 2,904,924	\$ 3,723,619	\$ 969,941	\$ 2,182,716	\$ 68,010,169
Total Deficit Financing	-	5,050,000	-	-	-	-	5,050,000
Joint School Construction Board Capital Bond	-	3,300,000	-	-	-	-	3,300,000
Total RAN	1,000,000	-	-	-	-	-	1,000,000
Total BAN	120,000	-	-	-	-	-	120,000
PASNY Loan	398,500	-	-	-	-	-	398,500
Lumen Light Solutions	842,300	-	-	-	-	-	842,300
ESCO Loan	-	1,652,047	-	-	-	-	1,652,047
Total State Loan Repayment	-	200,000	-	-	-	-	200,000
Total	\$ 40,318,698	\$ 30,473,118	\$ 2,904,924	\$ 3,723,619	\$ 969,941	\$ 2,182,716	\$ 80,573,016
<u>Items not Excluded for CTL</u>							
Repayment RAN	1,000,000	-	-	-	-	-	1,000,000
Lumen Light Solutions	842,300	-	-	-	-	-	842,300
Revenues Designated for Debt Service	-	-	1,818,106	-	-	-	1,818,106
Appropriated Fund Balance	1,146,639	399,621	-	-	-	-	1,546,260
Total Exclusion	\$ 2,988,939	\$ 399,621	\$ 1,818,106	\$ -	\$ -	\$ -	\$ 5,206,666
CTL Total Exclusions	\$ 37,329,759	\$ 30,073,497	\$ 1,086,818	\$ 3,723,619	\$ 969,941	\$ 2,182,716	\$ 75,366,350

THIS PAGE INTENTIONALLY LEFT BLANK

The following salary schedules reflect the City's non-union employees and seven unions.

<u>Union</u>	<u>Contract Expiration Date</u>
Service Employees International Union (SEIU)	December 31, 2018
American Federation of State, County and Municipal Employees (AFSCME)	June 30, 2020
Teamster Local 456	December 31, 2018
Yonkers Police Benevolent Association (PBA)	June 30, 2019
Yonkers Police Captains, Lieutenants, and Sergeants Association (CLSA)	June 30, 2019
Yonkers Firefighters Local 628	June 30, 2019
Yonkers Uniformed Fire Officers Association (UFOA)	June 30, 2019
Teamster Managers Local 456	June 30, 2020

* Please see page E-3 for the City of Yonkers Position Schedule.

Unrepresented Salary Schedule

Salary Band	Salary Range A	Salary Range B	Salary Range C	Salary Band Control Point
1	\$39,449 to \$47,586	\$47,587 to \$55,862	\$55,863 to \$64,001	\$51,725
2	\$45,518 to \$54,907	\$54,908 to \$64,457	\$64,458 to \$73,848	\$59,683
3	\$50,575 to \$61,008	\$61,009 to \$71,618	\$71,619 to \$82,053	\$66,314
4	\$53,104 to \$64,059	\$64,060 to \$75,199	\$75,200 to \$86,156	\$69,630
5	\$57,908 to \$69,855	\$69,856 to \$82,003	\$82,004 to \$93,951	\$75,930
6	\$65,747 to \$79,310	\$79,311 to \$93,104	\$93,105 to \$106,669	\$86,208
7	\$70,806 to \$85,412	\$85,413 to \$100,266	\$100,267 to \$114,874	\$92,840
8	\$75,863 to \$91,513	\$91,514 to \$107,429	\$107,430 to \$123,080	\$99,472
9	\$80,920 to \$97,613	\$97,614 to \$114,589	\$114,590 to \$131,284	\$106,102
10	\$85,978 to \$103,715	\$103,716 to \$121,753	\$121,754 to \$139,491	\$112,735
11	\$96,093 to \$115,916	\$115,917 to \$136,076	\$136,077 to \$155,901	\$125,997
12	\$101,150 to \$122,018	\$122,019 to \$143,238	\$143,239 to \$164,107	\$132,629
13	\$106,207 to \$128,118	\$128,119 to \$150,400	\$150,401 to \$172,312	\$139,260
14	\$111,265 to \$134,219	\$134,220 to \$157,561	\$157,562 to \$180,517	\$145,891
15	\$116,323 to \$140,320	\$140,321 to \$164,724	\$164,725 to \$188,722	\$152,523

SALARY BAND CONTROL POINT

The average of each salary band

Teamster Local 456 Salary Schedule

Hired prior to November 18, 2014 Effective December 31, 2018				
Grade	Hire	10 yr	15 yr	20yr
DPA	\$60,449	\$63,471	\$65,889	\$68,911
DPB	\$70,356	\$73,874	\$76,688	\$80,206
DPC	\$72,646	\$76,278	\$79,184	\$82,816
DPD	\$75,271	\$79,034	\$82,045	\$85,809
DPF	\$76,209	\$80,019	\$83,068	\$86,878
DPG	\$76,906	\$80,751	\$83,828	\$87,673
DPH	\$80,316	\$84,331	\$87,544	\$91,560
DPI	\$87,003	\$91,353	\$94,833	\$99,184
DPJ	\$88,647	\$93,079	\$96,625	\$101,058
DPK	\$90,284	\$94,798	\$98,409	\$102,923
DPL	\$91,923	\$96,519	\$100,196	\$104,792
DPM	\$95,192	\$99,952	\$103,760	\$108,519

Teamster Local 456 Salary Schedule cont.

Hired After November 17, 2014 Effective December 31, 2018								
Grade	Year 1	Year 2	Year 3	Year 4	Year 5	Year 10	Year 15	Year 20
DPA	\$48,359	\$51,381	\$54,404	\$57,426	\$60,449	\$63,471	\$65,889	\$68,911
DPB	\$56,285	\$59,803	\$63,320	\$66,838	\$70,356	\$73,874	\$76,688	\$80,206
DPC	\$58,117	\$61,749	\$65,381	\$69,014	\$72,646	\$76,278	\$79,184	\$82,816
DPD	\$60,217	\$63,980	\$67,744	\$71,507	\$75,271	\$79,034	\$82,045	\$85,809
DPF	\$60,967	\$64,777	\$68,588	\$72,398	\$76,209	\$80,019	\$83,068	\$86,878
DPG	\$61,525	\$65,370	\$69,215	\$73,061	\$76,906	\$80,751	\$83,828	\$87,673
DPH	\$64,252	\$68,268	\$72,284	\$76,300	\$80,316	\$84,331	\$87,544	\$91,560
DPI	\$69,602	\$73,953	\$78,303	\$82,653	\$87,003	\$91,353	\$94,833	\$99,184
DPJ	\$70,918	\$75,350	\$79,782	\$84,215	\$88,647	\$93,079	\$96,625	\$101,058
DPK	\$72,227	\$76,741	\$81,255	\$85,769	\$90,284	\$94,798	\$98,409	\$102,923
DPL	\$73,538	\$78,134	\$82,730	\$87,327	\$91,923	\$96,519	\$100,196	\$104,792
DPM	\$76,154	\$80,913	\$85,673	\$90,433	\$95,192	\$99,952	\$103,760	\$108,519

AFSCME Salary Schedule*

Hired Prior to October 1, 2014 Effective July 1, 2019		
Salary Band	Minimum	Maximum
1	\$60,271	\$93,296
2	\$73,482	\$104,029
3	\$81,737	\$113,111
4	\$87,847	\$129,624
5	\$99,901	\$141,183
6	\$108,158	\$156,043

Hired After September 30, 2014 Effective July 1, 2019		
Salary Band	Minimum	Maximum
1	\$51,230	\$79,301
2	\$62,459	\$88,425
3	\$69,476	\$96,145
4	\$74,670	\$110,181
5	\$84,916	\$120,006
6	\$91,935	\$132,637

*Not included in tables; Longevity Premium for Years of Service, 10 years of service (4%), 15 years of service (8%), 20 years of service (12%), 25 years of service (14%), 30 years of service (16%).

SEIU Salary Schedule

Hired prior to December 22,2014 Effective December 31, 2018								
Step Grade	2 Hire	3 12 Months	4 18 Months	5 2 Years	6 3 Years	10 Years	15 Years	20 Years
1	\$39,613	\$41,088	\$42,551	\$44,168	\$47,127	\$49,483	\$51,368	\$53,725
2	\$40,346	\$41,824	\$44,068	\$45,860	\$49,132	\$51,589	\$53,554	\$56,011
3	\$41,529	\$43,591	\$45,756	\$47,793	\$51,366	\$53,935	\$55,989	\$58,558
4	\$44,479	\$46,548	\$47,707	\$50,058	\$54,001	\$56,701	\$58,861	\$61,561
5	\$47,002	\$48,536	\$49,979	\$52,584	\$56,862	\$59,705	\$61,979	\$64,822
6	\$50,072	\$51,298	\$52,696	\$55,662	\$60,410	\$63,430	\$65,847	\$68,867
7	\$52,369	\$53,906	\$56,012	\$59,301	\$64,506	\$67,731	\$70,311	\$73,536
8	\$57,742	\$59,565	\$61,387	\$63,208	\$69,002	\$72,452	\$75,212	\$78,662
9	\$62,881	\$64,285	\$66,368	\$68,475	\$74,973	\$78,721	\$81,720	\$85,469
10	\$68,663	\$70,306	\$72,737	\$75,171	\$82,544	\$86,671	\$89,972	\$94,100
11	\$74,365	\$75,838	\$78,415	\$80,622	\$88,085	\$92,489	\$96,012	\$100,417
12	\$79,886	\$81,360	\$83,938	\$86,145	\$93,778	\$98,467	\$102,218	\$106,907
13	\$84,386	\$85,860	\$88,438	\$90,645	\$98,278	\$102,967	\$106,718	\$111,407
14	\$88,886	\$90,360	\$92,938	\$95,145	\$102,778	\$107,467	\$111,218	\$115,907

SEIU Salary Schedule cont.

Hired after December 21, 2014 Effective December 31, 2018								
Step Grade	1 1 Year	2 2 Years	3 3 Years	4 4 Years	5 5 Years	10 Years	15 Years	20 Years
1	\$40,058	\$40,058	\$42,414	\$44,771	\$47,127	\$49,483	\$51,368	\$53,725
2	\$41,762	\$41,762	\$44,219	\$46,676	\$49,132	\$51,589	\$53,554	\$56,011
3	\$43,661	\$43,661	\$46,230	\$48,798	\$51,366	\$53,935	\$55,989	\$58,558
4	\$45,901	\$45,901	\$48,601	\$51,301	\$54,001	\$56,701	\$58,861	\$61,561
5	\$48,332	\$48,332	\$51,175	\$54,018	\$56,862	\$59,705	\$61,979	\$64,822
6	\$51,348	\$51,348	\$54,369	\$57,389	\$60,410	\$63,430	\$65,847	\$68,867
7	\$54,830	\$54,830	\$58,055	\$61,280	\$64,506	\$67,731	\$70,311	\$73,536
8	\$58,651	\$58,651	\$62,101	\$65,552	\$69,002	\$72,452	\$75,212	\$78,662
9	\$63,727	\$63,727	\$67,475	\$71,224	\$74,973	\$78,721	\$81,720	\$85,469
10	\$70,162	\$70,162	\$74,289	\$78,416	\$82,544	\$86,671	\$89,972	\$94,100
11	\$74,872	\$74,872	\$79,276	\$83,681	\$88,085	\$92,489	\$96,012	\$100,417
12	\$79,712	\$79,712	\$84,400	\$89,089	\$93,778	\$98,467	\$102,218	\$106,907
13	\$84,212	\$84,212	\$88,900	\$93,589	\$98,278	\$102,967	\$106,718	\$111,407
14	\$88,712	\$88,712	\$93,400	\$98,089	\$102,778	\$107,467	\$111,218	\$115,907

PBA Salary Schedule

Hired Prior to December 6, 2013		Effective July 1, 2018		
Classification	4 years	9 years	14 years	18 years
Police Officer	\$102,258	\$105,326	\$108,393	\$111,461
Detective Officer	\$112,484	\$115,552	\$118,619	\$121,687

Hired After December 5, 2013		Effective July 1, 2018							
Classification	Academy Trainee	1 Year	2 years	3 years	4 years	5 years	9 years	14 years	18 years
Police Officer	\$72,233	\$80,389	\$84,260	\$89,835	\$98,660	\$102,258	\$105,326	\$108,393	\$111,461

CLSA Salary Schedule

Effective July 1, 2018				
Classification	Hire Rate	9 years	14 years	18 years
Sergeant	\$121,249	\$124,886	\$128,524	\$132,161
Lieutenant	\$137,949	\$142,087	\$146,226	\$150,364
Captain	\$150,837	\$155,362	\$159,887	\$164,412
Detective Sergeant	\$133,374	\$137,011	\$140,649	\$144,286
Detective Lieutenant	\$150,074	\$154,212	\$158,351	\$162,489
Detective Captain	\$162,962	\$167,487	\$172,012	\$176,537

Local 628, I.A.F.F. Salary Schedule
Firefighters

Hired After March 30, 2015	Effective July 1, 2018
Hire Rate	\$71,605
After 1 year	\$80,579
After 2 years	\$86,284
After 3 years	\$92,096
After 4 years	\$96,944

Hired Prior to April 1, 2015	Effective July 1, 2018
After 3 years	\$96,944
After 9 years	\$101,791
After 14 years	\$106,638
After 18 years	\$110,516

Arson Firefighters

Hired After March 30, 2015	Effective July 1, 2018
Hire Rate	\$106,638
After 9 years	\$111,485
After 14 years	\$116,332
After 18 years	\$120,210

UFOA Salary Schedule

Effective July 1, 2018				
Classification	Hire Rate	After 9 Years	After 14 Years	After 18 years
Lieutenant	\$119,037	\$122,608	\$126,180	\$129,751
Captain	\$135,352	\$139,413	\$143,473	\$147,534
Assistant Chief	\$147,941	\$152,379	\$156,817	\$161,255

TEAMSTER MANAGERS, LOCAL 456 SALARY SCHEDULE*

Effective July 1, 2019

Salary Band	Minimum	Maximum
I	47,115	76,438
II	54,363	88,197
III	60,402	97,997
IV	63,422	102,897
V	69,160	112,207
VI	78,523	127,396
VII	84,565	137,195
VIII	90,605	146,996
IX	96,643	156,794
X	102,684	166,597
XI	114,765	186,195
XII	120,805	195,996
XIII	126,845	205,795

*Not included in tables; Longevity Premium for Years of Service, 10 years of service (2%), 15 years of service (4%), 20 years of service (6%).

Glossary of Terms Used in the City Of Yonkers Budget

Appropriation

An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts for a one year period.

Assessed Valuation

The estimated value placed upon real and personal property as the basis for levying property taxes.

Authorized Positions

Council-approved positions, assumed to be fully funded, unless otherwise stated.

Base Year

The last prior year for which actual annual expenditures are known for each organization. For the FY 2022 Budget, the base year is the actual expenditure for FY 2020.

Bond

A written promise to pay a specified sum of money (principal or face value) at a specified future date (maturity date) along with periodic interest paid at a specified per cent of principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

Bond Refinancing

The pay-off and reissuance of bonds to obtain more favorable interest rates and/or bond conditions.

Budget Amendment

A formal action by the City Council to adjust the budget after adoption. The purpose of a budget amendment is usually to transfer funds from one operating account to another account. All City Council transfers must be approved by the New York State Comptroller.

Capital Budget

A plan of proposed capital expenditures and the means of financing them for the fiscal year.

Constitutional Limit

The maximum rate at which the city may levy the property tax. By New York State Law, Yonkers' tax limit is 2% of the average of the full valuation of assessable property for the past five years.

Contractual Services - 0400's

Items of operating expense for services the City receives from an outside vendor. Examples: light and power, rent, service/maintenance agreements.

Contingency

A budgetary reserve set aside.

Debt Limit

The maximum rate at which the city may incur debt.

Debt Service

Payment of interest and repayment of principal to holders of the city's debt instruments, i.e. bonds, Bond Anticipation Notes (BANs).

Department

The organizational unit of budgetary classification to which appropriations are made; may encompass an entire agency, such as 0301 Corporation Counsel, or one major function of an agency, such as 0801 Firefighting.

Encumbrance

Obligations in the form of purchase orders or contract commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is established.

Equipment - 0200's

Construction of capital assets, or purchase of equipment with an expected useful life of multiple years, for which borrowing is not utilized. These operating funds are excluded from the 2% Constitutional Tax Limit.

Expenditures

The cost of goods received or services rendered when those liabilities are incurred, whether cash payment has been made or not.

Fiscal Year

The twelve month period from July 1st through June 30th.

FY 2021 Current

The City Budget for the current year as amended as of the release of the Executive Budget.

Fringe Benefits

Direct expenditures associated with employee compensation that are undistributed to each element's budget. These include retirement, social security, worker's compensation, life/health/dental insurance. Employee benefits costs that are instead allocated to each element include longevity, night differential, and uniform allowance.

Full Valuation

An estimate of the actual market value of assessable property within the city which is calculated by applying a state-designated Special Ratio to the assessed value of property. The Special Ratio is used to adjust for varying assessment practices statewide.

Fund

A set of inter-related accounts to record revenue and expenses associated with a specific purpose, i.e. General Fund, Water Fund, Sewer Fund.

General Fund

The fund supported by revenues such as property taxes which are not designated by law for a special purpose.

Line Item

A specific item defined by detail in a unique account in the financial system, i.e. 0101 Salaries. Expenditure requests are reviewed and approved at this most basic level for each budget organization.

Longevity

A percentage increase to base salary that becomes effective after a certain number of years of service. The specific circumstances differ by union. PBA, as an example: 3% after 9 years, 6% after 14 years, and 9% after 18 years.

Materials and Supplies - 0300's

Items of expense in the Operating Budget which, after use, are consumed or show a material change in their physical condition, and which are generally of limited value and rapidly depreciate. Examples: office supplies, diesel/gasoline.

Objects of Expense

Expenditure classifications based upon the types of categories of goods and services purchased:

- 0100's - Personal Services
- 0200's - Equipment
- 0300's - Materials and Supplies
- 0400's - Contractual services

Operating Budget

The annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

Ordinance

A formal legislative enactment by the City Council having the full force and effect of the law.

Personal Services - 0100's

Items of expenses in the operating budget for salaries and wages and for incidental fringe benefit costs associated with city full-time and part-time employment.

Property Tax Levy

The total amount of property tax to be assessed on taxpayers, regardless of whether actually collected.

Property Tax Rate

The rate used to determine the property tax bill of individual taxpayers. The rate is expressed as a dollar amount to be charged for each \$1,000 of assessed property value.

Resolution

An order of the City Council requiring less legal formality than an Ordinance.

Serial Bonds

A long-term borrowing instrument that requires a series of payments to be made over a multi-year period. The payments made include principal installments and interest expense.

Transfers

Movements of appropriations within a budget organization, from one organization to another, or from one fund to another. Transfers between objects of expense or organization need City Council and New York State Comptroller approval.

User Fees

The payment of a charge for direct receipt of a public service by a party benefiting from that service.