



City of Yonkers

Adopted Budget

Fiscal Year 2024

Adopted Budget

July 1, 2023 – June 30, 2024

Mayor

Mike Spano



City Council President

Lakisha Collins-Bellamy

City Council Members

Tasha Diaz, Majority Leader

Mike Breen, Minority Leader

John Rubbo, Majority Whip

Corazon Pineda Isaac

Shanae Williams

Anthony Merante

Directory

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Reader's Guide

This volume is divided into several major sections.

Section A – Statistics provides key budget indicators, economic information and other facts concerning the City of Yonkers.

Section B – Budget Summary contains details on sources of revenue and City appropriations, including the appropriation to the Board of Education and City Departments.

Section C – Property Taxes provides information regarding the City's property taxes, property tax levy, assessed valuation, tax rates, and constitutional levy limit amounts.

Section D - Fund Summaries provides the reader with detailed information on the City's fund structure including historical performance and projections.

Section E - City Departments provides the City's Operating Budget for each department classified by tab under Agencies e.g. Parks, Fire, and Public Works. Each department's appropriations are separated by class and account code. In addition, FTEs by title for each department are also listed.

Section F - Grants contains appropriations and FTEs pertaining to the city's Grant Budget.

Section G – Capital and Debt Service provides line item Capital Budget appropriations, debt service schedules, and a debt limit calculation.

Appendix I – Salary Schedules provides salary schedules for the municipal workforce by unit type.

Appendix II – Glossary provides definitions for budgetary terms used in the book.

City of Yonkers FY 2024 Financial Statistics

Assessed Valuation (for General City Purposes)	\$ 467,064,884
Assessed Valuation (for School District Purposes)	\$ 467,443,389
Percentage Of Property Exempt From Taxation	35.52%
Special Ratio of Assessed to Full Value	
For Calculation of Constitutional Taxing Power	1.69%
Full Valuation of Taxable Real Estate (FY 2024)	\$ 27,626,165,680
Full Valuation of Taxable Real Estate (5 Year Average)	\$ 24,533,987,798
City Tax Rate - Real Estate (Per \$1,000 Assessed Value)	\$ 888.06
General City	\$ 309.25
City School District	\$ 578.81
Tax Rate Increase/(Decrease)	2.95%
Budget Total	\$ 1,432,008,768
General City	\$ 696,105,936
City School District	\$ 735,902,832
City Tax Levy - Real Estate	\$ 416,060,027
General City	\$ 145,501,243
City School District	\$ 270,558,784

Yonkers at a Glance

Population: 211,569 (April 2020 Census)

Area: 18.0 Square Miles – 4.5 Miles Waterfront

Relative Size: Third Largest City in New York State

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

City Employees: 2,080

Police Department: 706

Fire Department: 473

FY 2024 Operating Budget: \$1,432,008,768

FY 2024 Board of Education Operating Budget: \$735,902,832

Retail Sales Tax: 8.875%

Property Tax Rate: \$888.06 per \$1000 of Assessed Value

Total Labor Force: 98,552 (March 2023 U.S. Department of Labor)

Unemployment Rate: 3.4% (March 2023 U.S. Department of Labor)

No. of Building Permits Issued 2022: 2,195 with total value of \$537,567,870

Public Schools: 40

Private Schools: 19

Colleges: Five colleges including two Seminaries

Parks & Playgrounds: 80 parks (totaling 411 acres of park land), 5 parks with outdoor fitness equipment, 54 playgrounds, 52 basketball courts, 57 ball fields, 24 tennis courts, 12 senior citizen centers, a skating rink, a skateboard park, five community centers, 46 outdoor basketball courts, 21 comfort stations, 2 greenhouses, 2 picnic pavilions, 1 sensory garden, a rifle and pistol range, and an animal shelter. In addition, Parks maintains grass along 16 miles of arterials and shovels snow over 10 miles of sidewalks, access approaches to 6 train stations, and 38 staircases including City Hall.

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 18.0 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

- Third 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%
2020	211,569	1,004,457	21.1%

*United States Census Bureau: April 1, 2020

Five Largest City Property Tax Payers

Source: Department of Finance

- Consolidated Edison Co.
- Brooks Shopping Center Llc
- Clearbrook South LLC
- City of New York
- Morris Builders LP

Recent Economic Development Activities

The City of Yonkers (the “City”) is continuing a marketing campaign to attract businesses and residents to the City. The marketing initiative, titled *Yonkers on the River, Go Anywhere from Here*, promotes the City’s natural beauty, cultural diversity, and economic development.

Downtown Yonkers

The City continues the revitalization of its downtown and adjacent waterfront along the Hudson River, and the expansion of this revitalization inward and throughout the City. 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 2010 zoning are currently in various stages of development, ranging from construction to occupied. The National Resources “Uno @ iPark” project is complete and occupied, Collins Hudson Park III is completed and occupied, Mill Creek’s 77 Hudson Riverfront apartments are leasing, and RXR’s Sawyer Place is completed and occupied. These projects account for over 1,000 dwelling units, significantly bolstering the business activity and vibrancy of the downtown waterfront. 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. On Ravine Avenue, the City is working with Conifer Development in connection with the construction of 130 new, affordable rental apartments. In addition, the City, Conifer, and CURE, a local Yonkers Developer, are collaborating to develop additional property in the adjacent block as affordable multi-family apartments with ancillary condominium duplex townhomes. The City, in conjunction with the Goren Group, is making progress towards the redevelopment of the Glenwood Power Station. The Department of Planning and Development is currently working with AMS Acquisitions for the proposed redevelopment of the Chicken Island Site, a large site in the City’s downtown currently improved as a surface parking lot, as a mixed-use development consisting of housing, commercial real estate, and office space. The project is currently undergoing zoning and environmental review.

The ribbon cutting on Lionsgate Studios, one of the largest dedicated video and film production facilities on the East Coast consisting of over 1,000,000 square feet of stages, office, support space, and city street backlots constructed for use by the renowned company.

The zoning and site plan review process has started for the development of a new 10 story and 76 units of affordable housing apartment building known as the *St. Clair Residences*, which is to be located in the City’s downtown at the corner of Riverdale Avenue and Main Street² Main Street.

Site plan review is underway for a new 250, unit 25 story, multifamily apartment building with a mixed - use development and off-site parking at 44 Hudson Street.

The Daylighting of the Saw Mill River at Larkin Plaza was the largest City-initiated public works project this decade. This project completed in September of 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 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 a fourth phase of Saw Mill River daylighting, which would 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. The Cross County Shopping Center 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. The conversion of the eight-story office building at the center of the Cross County Shopping Center into a 150-room HYATT Place Hotel. The Hotel opened in June of 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. Work is continuing on Target, where Westchester Community College will also occupy a portion of the building is scheduled to open during the Fall of 2023.

Central Park Avenue

Central Park Avenue is a multi-mile stretch of roadway running through the City that serving as the address of a large number and diverse array of shopping centers, big box retailers, locally owned businesses, service providers, entertainment, restaurants, and other commercial, business, and office land uses. Central Park Avenue is an incredibly vibrant and essential commercial corridor in the City. This area continues to attract further development, new businesses, and additional investment, including a Chuck E. Cheese restaurant, which is now open, Chick-fil-A, which expects to open its first Westchester location along Central Park Avenue in 2024, and a newly constructed self-storage facility with ground floor retail, which is expected to be completed in 2024.

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 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. Yonkers is hopeful that the state will make a decision regarding the licenses in late 2023.

Mulford Gardens

Mulford Gardens is approximately 6.75 acres of vacant land located roughly 0.65 miles northeast of City Hall. The City has begun conducting its due diligence with respect to the site, obtaining an appraisal and survey and performing other site investigation work. At present, the City is considering a development of the site consisting of a new elementary school, mixed-use development and/or additional mixed-income housing

Ludlow Train Station Area

The City is seeking to replicate the successful revitalization and development of the downtown and waterfront areas in the area surrounding the Ludlow train station. In furtherance of this goal, the City has undertaken a zoning study of the area. Numerous developments within the area, including at 150 Downing Street and 70 Pier Street, are at various stages of the development process. In addition, the City intends to rejuvenate and promote future development of the area by making improvements to the plaza adjacent to the train station and providing the first Hudson River access point in southern Yonkers via the construction of a riverfront City park.

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 was awarded a New York State planning grant for the redevelopment of the area. The result was the creation of an artisans and industry special district zone. The artisans and industry special district zone was conceived with the idea that not all industrial uses belong together in close proximity to residences. The economic growth of the City would best served by creating a setting that would foster the best industrial uses, those that produce good jobs, and that are forward looking in terms of trends in the economy over other industrial uses for which there are adequate spaces elsewhere in the City. The special district allows for art galleries, retail space, restaurants, and certain other uses so long as they are located on the ground floor and occupy up to 20% of a building’s gross floor area. The creation of a specialized zoning district continues to attract artists and artisans to the area. This district helped create new galleries and empowered the City’s thriving art scene.

Recent Permits Issued For Construction/Additions/Repairs

Year	No. of Permits	Estimated Value of Construction
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
2021	1,790	470,142,028
2022	2,195	537,567,870

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 80 parks (totaling 411 acres of parkland). This includes 5 parks with outdoor fitness equipment, 54 playgrounds, 52 basketball courts, 57 ball fields, 24 tennis courts, 12 senior citizen centers, a skating rink, a skateboard park, five community centers, 46 outdoor basketball courts, 21 comfort stations, 2 greenhouses, 2 picnic pavilions, 1 sensory garden, a rifle and pistol range, and an animal shelter. 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.

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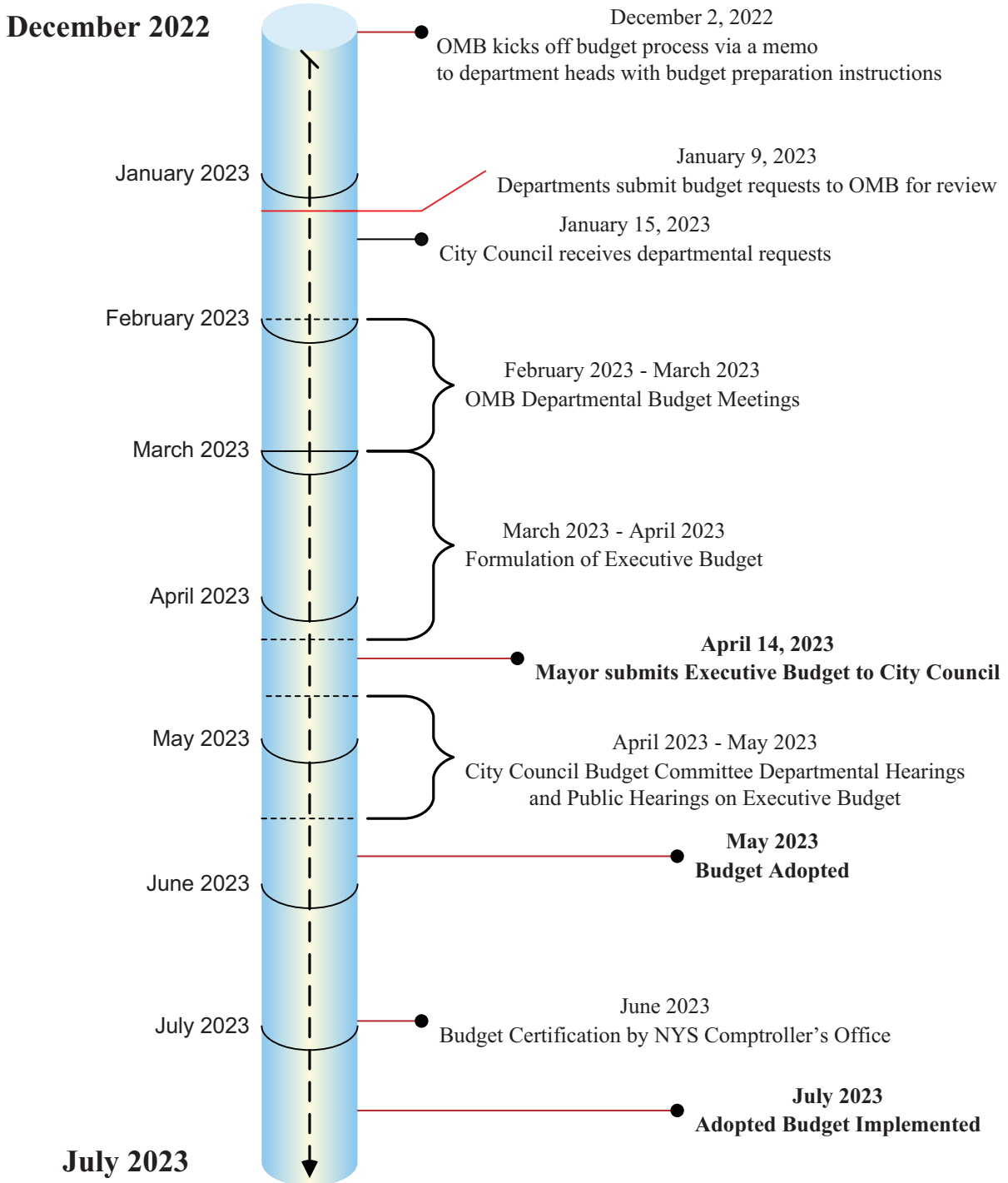
Description of Budget Cycle

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.

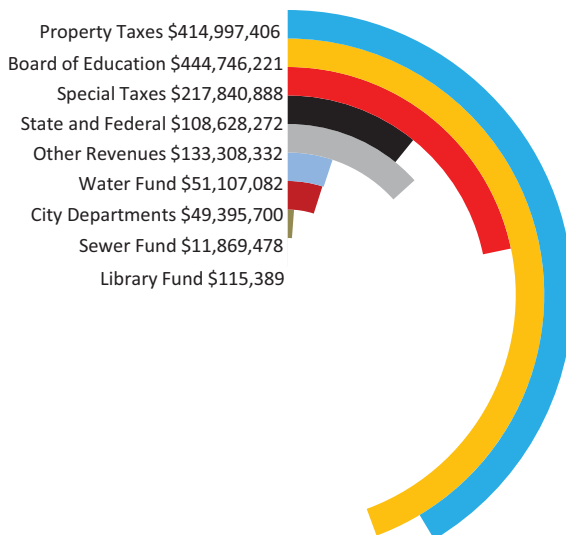
The City of Yonkers Budget Preparation Timeline Fiscal Year 2024



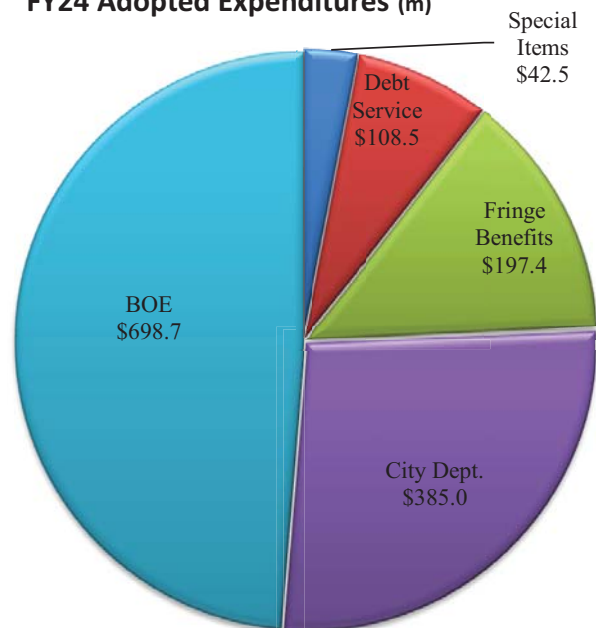
City of Yonkers Revenue and Expenditure Summary

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
Revenues					
Property Taxes	\$ 390,725,688	\$ 397,089,546	\$ 397,089,546	\$ 414,697,043	\$ 414,997,406
Special Taxes	242,273,742	223,044,587	223,044,587	217,049,888	217,840,888
State and Federal Funding	142,310,398	152,446,512	152,446,512	108,628,272	108,628,272
City Departments	47,922,604	45,137,847	45,137,847	48,895,700	49,395,700
Other Revenues	86,130,072	46,009,493	46,009,493	42,906,752	44,443,590
Appropriated Fund Balance (General)		47,253,624	47,253,624	92,263,867	88,864,742
Reserve for Encumbrances		-	595,284	-	-
Total Revenues - Subtotal	\$ 909,362,505	\$ 910,981,609	\$ 911,576,893	\$ 924,441,522	\$ 924,170,598
Library Fund	61,516	1,329,500	1,629,500	115,389	115,389
Water Fund	42,022,213	50,567,871	50,901,018	51,107,082	51,107,082
Sewer Fund	9,252,853	11,926,045	11,986,908	11,869,478	11,869,478
Museum Fund	-	-	60,565	-	-
Board of Education	382,063,550	405,067,899	405,203,917	413,634,277	444,746,221
Total Revenues - All Funds	\$ 1,342,762,638	\$ 1,379,872,924	\$ 1,381,358,801	\$ 1,401,167,748	\$ 1,432,008,768
Expenditures					
City Departments	\$ 321,315,468	\$ 367,012,712	\$ 365,012,571	\$ 384,578,616	\$ 385,024,129
Fringe Benefits	168,760,217	182,761,049	186,461,049	198,470,751	197,383,931
Special Items	31,373,129	81,083,391	80,733,391	41,592,134	42,462,517
Board of Education	608,567,005	663,110,416	663,246,434	667,543,037	698,654,981
Subtotal	\$ 1,130,015,819	\$ 1,293,967,568	\$ 1,295,453,445	\$ 1,292,184,538	\$ 1,323,525,558
Debt Service	116,600,600	85,905,356	85,905,356	108,983,210	108,483,210
Total Expenditures	\$ 1,246,616,419	\$ 1,379,872,924	\$ 1,381,358,801	\$ 1,401,167,748	\$ 1,432,008,768
Revenues vs. Expenditures	\$ 96,146,218	\$ -	\$ -	\$ -	\$ -

FY24 Adopted Revenues



FY24 Adopted 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 November 30, 2023. Senate Bill S6821 has passed the Senate and would extend the authorization period to November 30, 2025. 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.

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 229 of the Laws of 2021 extended the authorization period to September 30, 2023. Senate Bill S6825 has passed the Senate and would extend the authorization period to September 30, 2025.

To arrive at the FY24 Adopted 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. In addition, since the Yonkers personal income tax surcharge is a percentage of net State Tax liabilities, any changes to the New York State income tax brackets are also considered when arriving at final projected amounts.

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 FY24 Adopted 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. Senate Bill S6822 which has passed the Senate would extend the period to August 31, 2025. The FY24 Adopted Budget combined Mortgage Tax revenue budget was conservatively arrived at by an analysis of year over year monthly totals, real estate projected trends, and mortgage borrowing conditions including forecasts for reduced activity due to recent rise in mortgage rates.

City of Yonkers Revenue Summary

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
Property Taxes	\$ 390,725,688	\$ 397,089,546	\$ 397,089,546	\$ 414,697,043	\$ 414,997,406
Special Taxes					
Sale and Use Tax	\$ 99,366,374	\$ 102,991,501	\$ 102,991,501	\$ 102,036,607	\$ 102,036,607
Sale and Use Tax - Education	19,869,436	20,597,827	20,597,827	20,406,853	20,406,853
Utilities Gross Receipts	9,366,533	8,460,000	8,460,000	8,930,000	8,930,000
Supplemental Real Estate Tax	393,842	350,000	350,000	390,000	390,000
Real Estate Transfer Tax	25,942,489	13,560,000	13,560,000	11,946,000	11,946,000
O.T.B. Surcharge	32,648	35,500	35,500	24,200	24,200
Multiple Unit Dwelling Tax	146,406	146,058	146,058	140,000	140,000
E.T.P.A. Adm. Charge	306,760	320,000	320,000	308,000	308,000
City & State Mortgage Tax	13,950,126	7,653,000	7,653,000	6,367,000	7,767,000
Hotel Room & Occupancy Tax	996,875	925,000	925,000	1,050,000	1,050,000
Income Tax Surcharge	71,902,253	68,005,701	68,005,701	65,451,228	64,842,228
Total - Special Taxes	\$ 242,273,742	\$ 223,044,587	\$ 223,044,587	\$ 217,049,888	\$ 217,840,888
State & Federal Funding					
AIM Funding	\$ 108,215,479	\$ 108,215,479	\$ 108,215,479	\$ 108,215,479	\$ 108,215,479
Veterans Services	17,207	12,793	12,793	12,793	12,793
Court Facilities	300,001	275,000	275,000	300,000	300,000
County of West. - CMHB	59,989	200,000	200,000	100,000	100,000
Local Government Efficiency	134,606	-	-	-	-
Federal Aid - ARPA	33,535,923	43,743,240	43,743,240	-	-
State Aid 9/11 Reimbursement	-	-	-	-	-
FEMA Reimbursement	47,193	-	-	-	-
Total - State and Federal Funding	\$ 142,310,398	\$ 152,446,512	\$ 152,446,512	\$ 108,628,272	\$ 108,628,272
City Departments					
Executive	\$ 223,682	\$ 196,300	\$ 196,300	\$ 196,300	\$ 196,300
City Clerk	423,444	242,000	242,000	323,625	323,625
Corporation Counsel	20,379	34,000	34,000	34,000	34,000
Finance and Mgt. Services	48,001	97,015	97,015	97,015	97,015
Parking Violations Bureau	18,977,544	19,250,000	19,250,000	20,500,000	20,700,000
Consumer Protection	1,276,670	1,237,150	1,237,150	1,250,150	1,250,150
Civil Service	284,564	340,000	340,000	80,000	80,000
Planning and Development	105,691	68,000	68,000	75,000	75,000
Police	6,701,224	5,463,624	5,463,624	8,575,620	8,575,620
Fire	3,379,537	3,425,000	3,425,000	3,425,000	3,425,000
Public Works	2,286,434	2,130,200	2,130,200	2,206,850	2,206,850
Engineering	889,532	708,058	708,058	888,740	888,740
Parks	2,282,580	2,614,000	2,614,000	2,539,000	2,539,000
Housing and Buildings	10,113,732	8,682,500	8,682,500	8,054,400	8,354,400
Courts Fines	909,589	650,000	650,000	650,000	650,000
Total - City Departments	\$ 47,922,604	\$ 45,137,847	\$ 45,137,847	\$ 48,895,700	\$ 49,395,700

City of Yonkers Revenue Summary

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
Other Revenues					
Prior Year Tax Payments	\$ 10,204,221	\$ 6,018,832	\$ 6,018,832	\$ 6,433,882	\$ 6,433,882
Interest on Investment	429,909	332,000	332,000	1,830,000	2,830,000
Interest on Taxes	4,600,059	3,624,000	3,624,000	3,404,000	3,704,000
Cable Television Fees	3,382,193	2,700,000	2,700,000	2,500,000	2,700,000
Rent on City Property	120,607	115,000	115,000	328,777	328,777
Maintenance of State/Co. Roads	496,316	494,957	494,957	496,315	496,315
Payments in Lieu of Taxes	28,087,765	29,040,144	29,040,144	24,609,898	24,646,736
Yonkers Raceway Impact Fees	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
County Prisoner Processing	120,314	51,340	51,340	51,340	51,340
Sale of Property	1,756,571	505,714	505,714	500,000	500,000
Miscellaneous	2,218,201	650,000	650,000	590,000	590,000
QSCB Interest	253,695	207,083	207,083	161,064	161,064
Proceeds from Obligations	32,460,221	-	-	-	-
Interest for Debt Service	-	-	-	-	-
Appropriated Fund Balance (Debt Svc)	-	270,423	270,423	1,476	1,476
Subtotal	\$ 86,130,072	\$ 46,009,493	\$ 46,009,493	\$ 42,906,752	\$ 44,443,590
Appropriated Fund Balance (General)	-	47,253,624	47,253,624	92,263,867	88,864,742
Reserve for Encumbrances (General)	-	-	595,284	-	-
Total - Other Revenues	\$ 86,130,072	\$ 93,263,117	\$ 93,858,401	\$ 135,170,619	\$ 133,308,332
Library Fund					
Rental of Real Property	\$ 3,360	\$ 4,500	\$ 4,500	\$ 2,400	\$ 2,400
Fees and Fines	1,075	4,000	4,000	1,000	1,000
Miscellaneous Library	1,103	2,500	2,500	1,500	1,500
State Funding	55,978	55,986	55,986	55,986	55,986
Subtotal	\$ 61,516	\$ 66,986	\$ 66,986	\$ 60,886	\$ 60,886
Appropriated Fund Balance (Library)	-	1,262,514	1,262,514	54,503	54,503
Reserve for Encumbrances (Library)	-	-	300,000	-	-
Total - Library Fund	\$ 61,516	\$ 1,329,500	\$ 1,629,500	\$ 115,389	\$ 115,389
Water Fund					
Water Frontage Tax	\$ 3,748,933	\$ 3,748,933	\$ 3,748,933	\$ 3,746,975	\$ 3,746,975
Metered Water Sales	36,835,780	39,231,671	39,231,671	41,304,349	41,056,983
Sundries and Interest	1,437,501	1,192,000	1,192,000	1,437,200	1,437,200
Subtotal	\$ 42,022,213	\$ 44,172,604	\$ 44,172,604	\$ 46,488,524	\$ 46,241,158
Appropriated Fund Balance (Water)	-	6,395,267	6,395,267	4,618,558	4,865,924
Reserve for Encumbrances (Water)	-	-	333,147	-	-
Total - Water Fund	\$ 42,022,213	\$ 50,567,871	\$ 50,901,018	\$ 51,107,082	\$ 51,107,082
Sewer Fund					
Sewer Rents	\$ 9,009,446	\$ 9,493,355	\$ 9,493,355	\$ 10,833,764	\$ 10,754,375
Other	243,408	203,000	203,000	243,000	243,000
Subtotal	\$ 9,252,853	\$ 9,696,355	\$ 9,696,355	\$ 11,076,764	\$ 10,997,375
Appropriated Fund Balance (Sewer)	-	2,229,690	2,229,690	792,714	872,103
Reserve for Encumbrances (Sewer)	-	-	60,863	-	-
Total - Sewer Fund	\$ 9,252,853	\$ 11,926,045	\$ 11,986,908	\$ 11,869,478	\$ 11,869,478
Museum Fund					
Reserve for Encumbrances (Museum)	-	-	60,565	-	-
Total - Museum Fund	\$ -	\$ -	\$ 60,565	\$ -	\$ -

City of Yonkers Revenue Summary

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
Board of Education					
State Funding - Basic	322,851,278	347,310,975	347,310,975	364,024,074	362,774,803
State Additional Chapter 1 Accrual	-	-	-	-	-
State Funding - Categorical	13,267,426	14,177,347	13,276,287	13,277,347	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	12,000,000	12,000,000	12,250,000	12,000,000	12,000,000
Pending Additional State Funding	-	-	-	-	-
Deficit Financing	-	-	-	-	-
Federal Aid	2,829,837	670,000	670,000	770,000	820,000
Department	338,936	531,000	531,000	531,000	531,000
Interfund Rev./Indirect Cost	466,453	300,000	300,000	300,000	300,000
Misc. Departmental	3,108,906	1,021,600	1,021,600	1,021,600	1,071,600
Saunders Trust Fund	-	-	-	-	-
Bond Financing Proceeds	7,600,714	-	-	-	-
Saunders Trust Fund	-	-	-	-	-
Interest for Debt Service Education	-	-	-	-	-
Approp. Fund Balance (Debt Svc Restr)	-	-	-	-	-
Approp. Fund Balance (Edu Debt Svc)	-	105,206	105,206	2,110,256	2,110,256
Subtotal	\$ 382,063,550	\$ 395,716,128	\$ 395,065,068	\$ 413,634,277	\$ 412,485,006
Appropriated Fund Balance (Education)	-	9,351,771	9,351,771	-	32,261,215
Reserve for Encumbrances (Education)	-	-	787,078	-	-
Total - Board of Education	\$ 382,063,550	\$ 405,067,899	\$ 405,203,917	\$ 413,634,277	\$ 444,746,221
Total Revenues	\$ 1,342,762,638	\$ 1,379,872,924	\$ 1,381,358,801	\$ 1,401,167,748	\$ 1,432,008,768

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 \$160,200 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): For FY23, the City is required to pay 0.34% on all non-school district and library 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 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
City Departments					
Executive	\$ 2,111,284	\$ 2,653,722	\$ 2,668,562	2,814,965	\$ 2,814,965
Legislative	3,152,928	3,940,714	3,945,153	4,218,726	4,218,726
Corporation Counsel	2,469,385	2,702,667	2,704,069	2,846,073	2,846,073
Finance and Mgt. Services	15,730,718	18,376,532	18,077,170	18,827,325	18,827,325
Human Resources	3,852,103	4,517,793	4,517,793	4,117,512	4,117,512
Information Technology	6,656,564	9,307,150	8,804,566	8,579,429	8,579,429
Planning and Development	1,417,450	2,233,488	2,013,488	1,824,170	1,834,170
Police	108,262,534	113,097,891	113,287,301	127,343,734	127,343,734
Fire	72,046,092	76,197,322	75,451,684	79,857,091	80,211,489
Public Works	72,667,437	92,910,215	93,296,077	92,955,892	93,052,981
Engineering	3,702,312	4,531,581	3,864,597	3,599,300	3,599,300
Parks	12,398,632	16,320,541	16,364,659	17,451,521	17,410,547
Housing and Buildings	4,045,198	6,060,347	5,693,005	5,919,377	5,919,377
Constituent Services	1,063,425	1,246,156	1,247,290	1,415,371	1,440,371
Inspector General	497,063	729,200	729,200	736,027	736,027
Veterans Services	463,591	473,532	473,532	516,028	516,028
Human Rights	57,635	115,000	115,000	115,000	115,000
Library	10,069,252	11,075,609	11,175,609	11,124,825	11,124,825
Museum	651,864	523,252	583,817	316,250	316,250
Total - Departmental Expenditures	\$ 321,315,468	\$ 367,012,712	\$ 365,012,571	\$ 384,578,616	\$ 385,024,129
Fringe Benefits					
Employee Retirement	\$ 15,459,933	\$ 16,489,418	\$ 16,489,418	\$ 15,415,841	\$ 16,616,841
Police & Fire Retirement	45,685,254	48,454,837	48,454,837	52,470,000	52,491,000
Social Security	18,104,515	19,495,933	19,495,933	21,837,100	21,867,100
Workers' Compensation	9,928,663	10,600,000	10,000,000	10,090,000	10,090,000
Life/Health/Dental Ins.	71,189,586	78,528,014	80,628,014	88,999,200	86,625,450
Trust & Welfare Payments	5,357,633	5,497,634	5,497,634	5,832,811	5,867,741
Local Pension Plan	18,850	21,750	21,750	18,900	18,900
Unemployment Insurance	31,772	400,000	400,000	400,000	400,000
Fire 207A Supple. Pension	2,984,011	3,273,463	5,473,463	3,406,899	3,406,899
Total - Fringe Benefits	\$ 168,760,217	\$ 182,761,049	\$ 186,461,049	\$ 198,470,751	\$ 197,383,931

City of Yonkers Expenditure Summary

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
Special Items					
Taxes on City Property	\$ 2,451,359	\$ 2,131,652	\$ 2,131,652	\$ 2,551,000	\$ 2,551,000
Tax Remission	507,611	900,000	450,000	700,000	700,000
Senior Citizens Tax Exempt	247,398	510,000	510,000	510,000	510,000
Res. for Uncollected Taxes	10,178,839	8,333,339	8,333,339	9,634,569	9,641,547
YMCA-SNUG Grant	158,439	200,000	200,000	200,000	200,000
Tax Advertising	1,288	35,000	35,000	35,000	35,000
Paying Agent Expense	80,000	100,000	100,000	100,000	100,000
Municipal Dues	32,000	38,000	38,000	38,000	38,000
Tenant Act Expense	308,100	340,000	340,000	340,000	340,000
Judgments and Claims	1,000,000	1,000,000	1,100,000	1,500,000	1,500,000
Tax Certiorari Payments	7,500,000	500,000	500,000	500,000	500,000
Contractual Settlements	-	33,742,496	33,742,496	8,456,818	9,153,871
Termination Payments	4,329,334	5,000,000	5,000,000	5,300,000	5,300,000
Fiscal Agent Bank Fee	23,950	30,000	30,000	30,000	30,000
Grant Cash Match	-	150,000	150,000	150,000	250,000
Litigation Expenses	2,344,781	2,500,000	2,500,000	2,500,000	2,500,000
Administrative Income Tax	336,186	340,000	340,000	340,000	340,000
Yonkers Historical Society	10,000	10,000	10,000	10,000	10,000
MTA Payroll Tax	913,743	1,013,868	1,013,868	1,568,600	1,088,600
Affordable Housing Subsidies	2,160	25,000	25,000	25,000	25,000
Buena Vista Parking Garage	235,224	280,000	280,000	400,000	400,000
Annual City Audit	467,300	470,000	470,000	529,525	529,525
Police Athletic League	100,000	100,000	100,000	100,000	100,000
Natal Care	-	180,000	180,000	180,000	180,000
YMCA Swim Program	-	-	-	-	-
Relief Disaster Fund	-	100,000	100,000	50,000	100,000
Health Task Force	5,417	65,000	65,000	65,000	65,000
Ambulance Service Assistance	-	175,000	175,000	175,000	175,000
Land Acquisition	140,000	-	-	-	-
So. Broadway Streetscapes	-	50,000	50,000	-	-
Continuing Education Reimburse	-	250,000	250,000	150,000	150,000
Contingent Reserve	-	22,514,036	22,514,036	5,453,622	5,949,974
Total - Special Items	\$ 31,373,129	\$ 81,083,391	\$ 80,733,391	\$ 41,592,134	\$ 42,462,517
Board of Education					
Basic Operating Expend.	608,567,005	663,110,416	663,246,434	667,543,037	698,654,981
Total - B.O.E. Expenditures	\$ 608,567,005	\$ 663,110,416	\$ 663,246,434	\$ 667,543,037	\$ 698,654,981
Debt Service					
Debt Service - General Fund	68,481,087	44,312,365	44,312,365	58,373,149	57,873,149
Debt Service - Education Fund	38,093,517	29,934,360	29,934,360	37,247,851	37,247,851
Debt Service - Library Fund	969,940	1,043,019	1,043,019	1,077,516	1,077,516
Debt Service - Museum Fund	2,182,716	2,220,787	2,220,787	2,245,991	2,245,991
Debt Service - Water Fund	3,968,418	5,334,103	5,334,103	6,664,447	6,664,447
Debt Service - Sewer Fund	2,904,923	3,060,722	3,060,722	3,374,256	3,374,256
Total - Debt Service	\$ 116,600,600	\$ 85,905,356	\$ 85,905,356	\$ 108,983,210	\$ 108,483,210
Total Expenditures	\$ 1,246,616,419	\$ 1,379,872,924	\$ 1,381,358,801	\$ 1,401,167,748	\$ 1,432,008,768

City of Yonkers Combined City and School District

Budget Summary

	FY 2023 Adopted		FY 2024 Adopted		Collar Change	% Change
<u>Appropriation</u>						
General City	\$ 686,828,148	\$	696,105,936	\$	9,548,712	1.39%
City School District	693,044,776		735,902,832	\$	11,746,112	1.69%
Total Appropriation	\$ 1,379,872,924	\$	1,432,008,768	\$	21,294,824	1.54%
 <u>Revenues</u>						
General City	\$ 577,715,479	\$	572,265,141	\$	(4,879,051)	-0.84%
City School District	405,067,899		444,746,221		8,566,378	2.11%
Total	\$ 982,783,378	\$	1,017,011,362	\$	3,687,327	0.38%
 Combined Property Tax Levy	 \$ 397,089,546	 \$	 414,997,406	 \$	 17,607,497	 4.43%
 Total Revenue	 \$ 1,379,872,924	 \$	 1,432,008,768	 \$	 21,294,824	 1.54%

City of Yonkers Comparison of City and School District Spending

Fiscal Year	City	School	Total	City Contribution
2010 Actual	\$ 439,808,502	\$ 481,403,483	\$ 921,211,985	\$ 217,849,240
2011 Actual	\$ 420,109,648	\$ 468,705,415	\$ 888,815,063	\$ 217,849,240
2012 Actual	\$ 431,554,898	\$ 498,204,465	\$ 929,759,363	\$ 224,749,240
2013 Actual	\$ 442,838,922	\$ 499,805,085	\$ 942,644,007	\$ 227,299,649
2014 Actual	\$ 446,652,640	\$ 533,182,771	\$ 979,835,411	\$ 231,475,454
2015 Actual	\$ 502,744,018	\$ 524,439,156	\$ 1,027,183,174	\$ 234,173,588
2016 Actual	\$ 517,979,504	\$ 532,346,659	\$ 1,050,326,163	\$ 249,808,568
2017 Actual	\$ 566,686,290	\$ 554,879,870	\$ 1,121,566,160	\$ 257,324,088
2018 Actual	\$ 621,322,698	\$ 627,614,541	\$ 1,248,937,239	\$ 261,245,943
2019 Actual	\$ 578,117,932	\$ 604,503,837	\$ 1,182,621,769	\$ 261,595,141
2020 Actual	\$ 584,931,994	\$ 602,749,976	\$ 1,187,681,970	\$ 265,598,611
2021 Actual	\$ 564,846,856	\$ 607,261,893	\$ 1,172,108,749	\$ 270,802,576
2022 Actual	\$ 599,955,898	\$ 646,660,521	\$ 1,246,616,419	\$ 283,050,379
2023 Adopted	\$ 686,828,148	\$ 693,044,776	\$ 1,379,872,924	\$ 287,976,877
2024 Adopted	\$ 696,105,936	\$ 735,902,832	\$ 1,432,008,768	\$ 291,156,611

City of Yonkers The Budget Dollar - Revenues & Expenditures

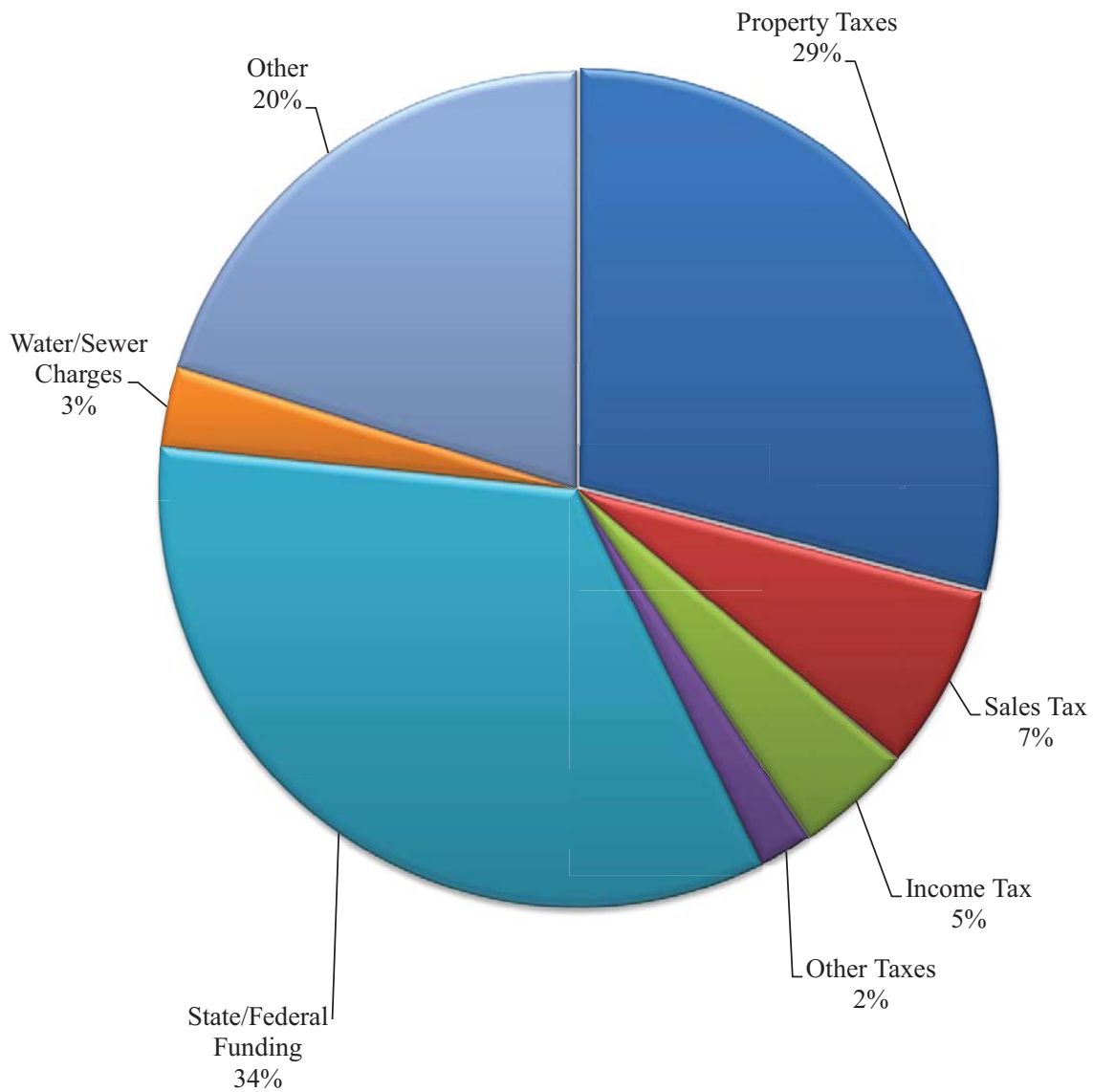
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Adopted	Adopted
<u>Revenues</u>					
Property Taxes	\$ 0.33	\$ 0.32	\$ 0.29	\$ 0.29	\$ 0.29
Sales Tax	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.07
Income Tax	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05
Other Taxes	\$ 0.02	\$ 0.03	\$ 0.04	\$ 0.02	\$ 0.02
State/Federal Funding	\$ 0.35	\$ 0.37	\$ 0.36	\$ 0.37	\$ 0.34
Water/Sewer Charges	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03
Other	\$ 0.15	\$ 0.14	\$ 0.16	\$ 0.16	\$ 0.20
Total	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Adopted	Adopted
<u>Expenditures</u>					
City Departmental	\$ 0.27	\$ 0.27	\$ 0.26	\$ 0.27	\$ 0.27
Board of Education Operating	\$ 0.49	\$ 0.50	\$ 0.49	\$ 0.48	\$ 0.49
City Fringe Benefits	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.13	\$ 0.14
Special Items	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.06	\$ 0.03
Debt Service	\$ 0.08	\$ 0.07	\$ 0.09	\$ 0.06	\$ 0.08
Total	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00

The Budget Dollar

Fiscal Year 2024

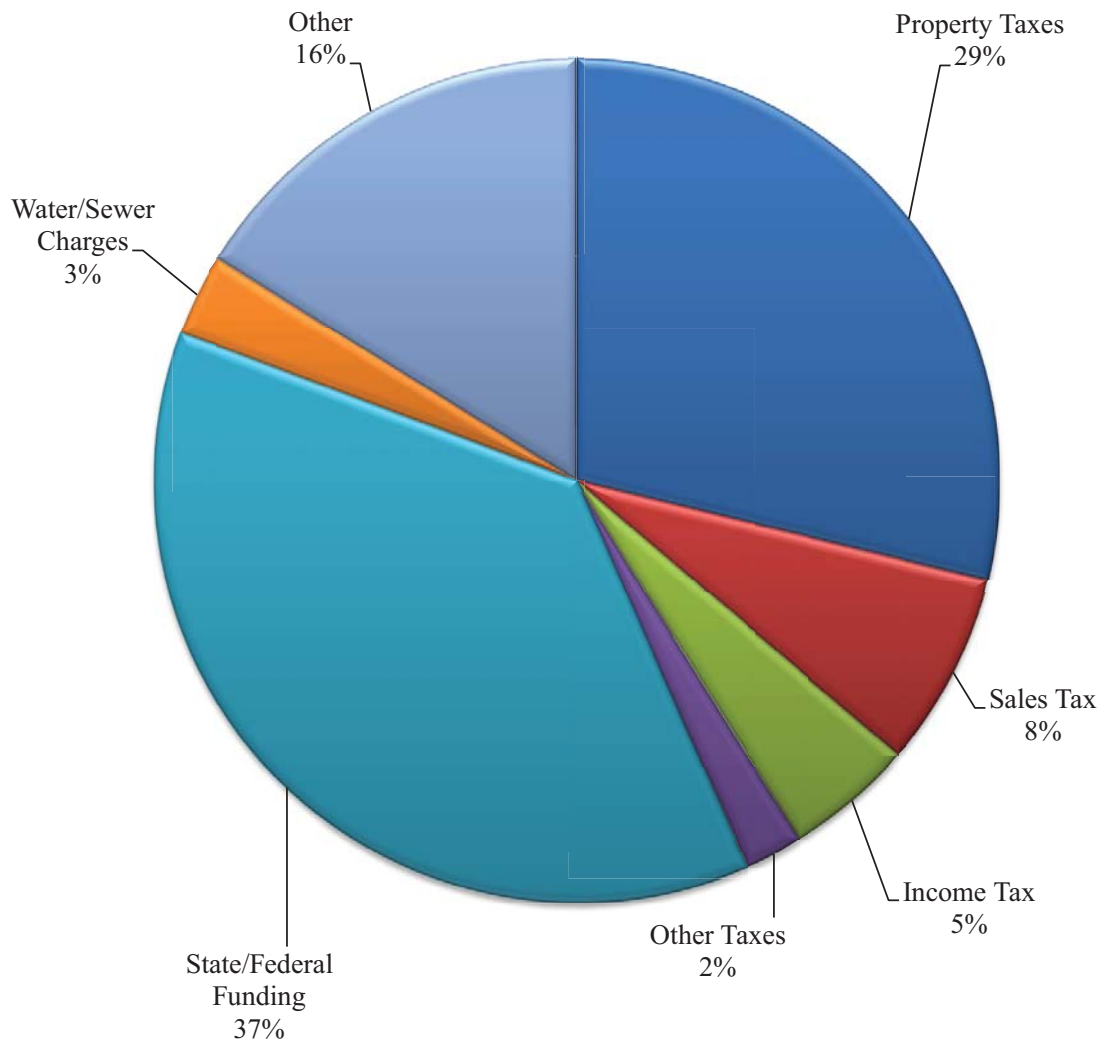
Total Revenues \$ 1,432,008,768



The Budget Dollar

Fiscal Year 2023

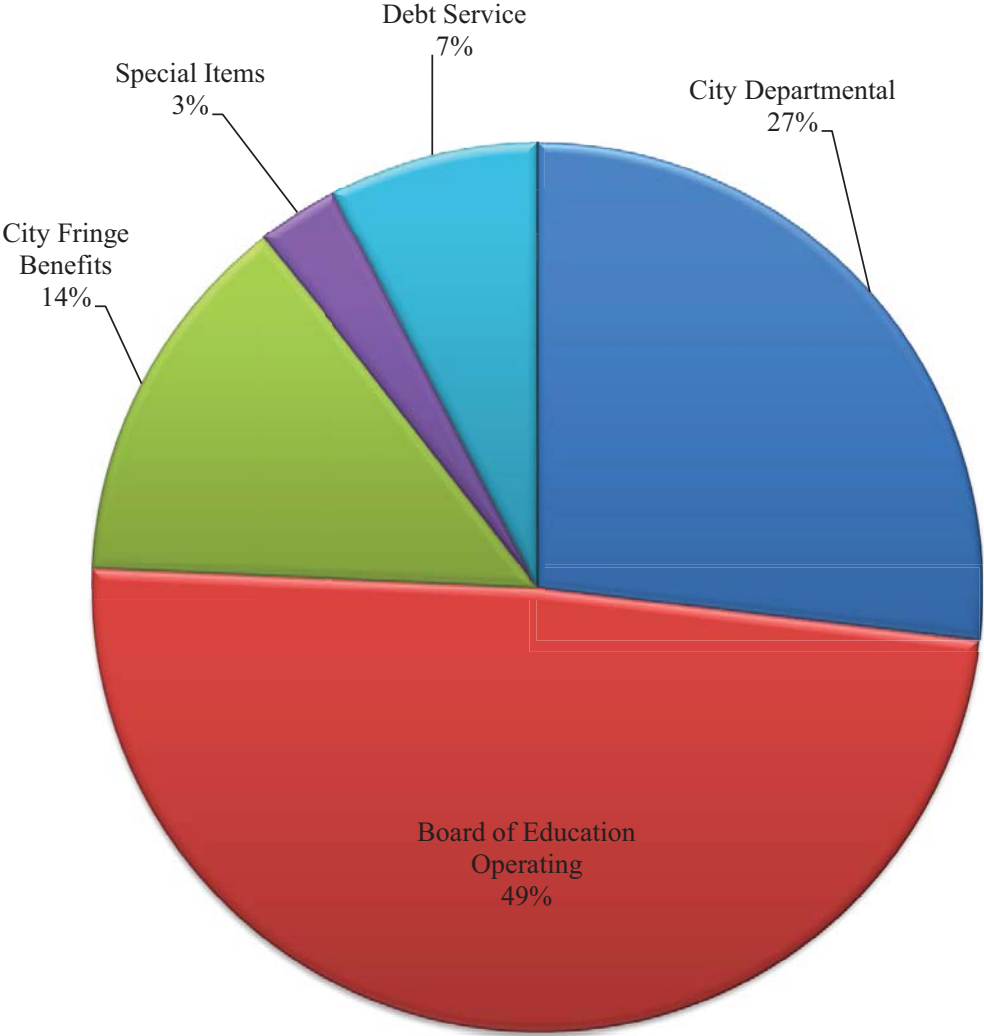
Total Revenues \$ 1,379,872,924



The Budget Dollar

Fiscal Year 2024

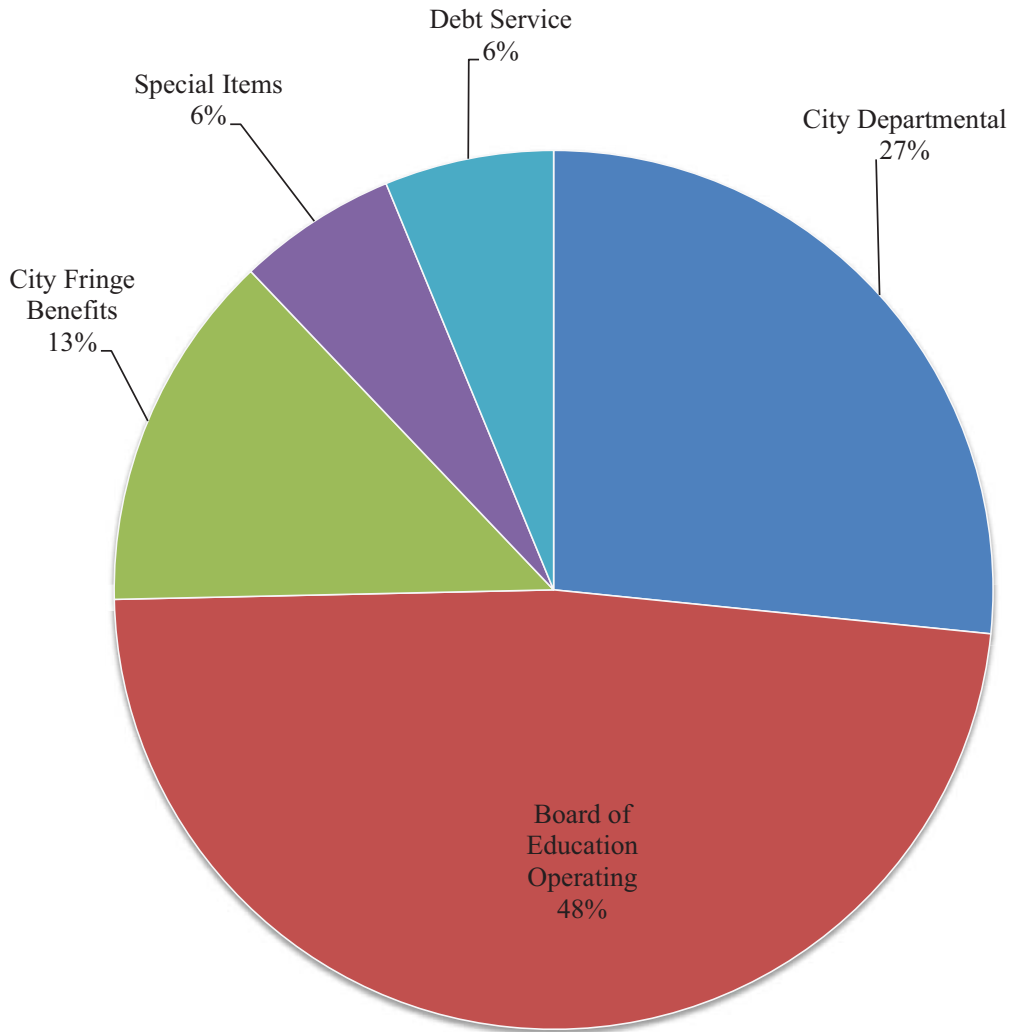
Total Expenditures \$ 1,432,008,768



The Budget Dollar

Fiscal Year 2023

Total Expenditures \$ 1,379,872,924



City of Yonkers Comparison of Detailed Budgeted Revenues

	FY 2023 Adopted		FY 2024 Adopted		Dollar Change	% Change
Property Tax	\$ 397,089,546	\$	414,997,406	\$	17,907,860	4.5%
Special Taxes						
Sales and Use Tax	\$ 102,991,501	\$	102,036,607	\$	(954,894)	-0.9%
Sales and Use Tax - Education	20,597,827		20,406,853		(190,974)	-0.9%
Utilities Gross Receipts Tax	8,460,000		8,930,000		470,000	5.6%
Real Estate Transfer Tax	13,560,000		11,946,000		(1,614,000)	-11.9%
O.T.B. Surcharge	35,500		24,200		(11,300)	-31.8%
Mortgage Tax	7,653,000		7,767,000		114,000	1.5%
Income Tax Surcharge	68,005,701		64,842,228		(3,163,473)	-4.7%
Other Taxes	1,741,058		1,888,000		146,942	8.4%
Total Special Taxes	\$ 223,044,587	\$	217,840,888	\$	(5,203,699)	-2.3%
State Funding						
AIM Funding	\$ 108,215,479	\$	108,215,479	\$	-	0.0%
Reimbursements	44,231,033		412,793		(43,818,240)	-99.1%
Total State Funding	\$ 152,446,512	\$	108,628,272	\$	(43,818,240)	-28.7%
City Departments						
PVB / Courts	\$ 19,900,000	\$	21,350,000	\$	1,450,000	7.3%
All Other	25,237,847		28,045,700		2,807,853	11.1%
Total City Departments	\$ 45,137,847	\$	49,395,700	\$	4,257,853	9.4%
Other Revenues						
Prior Year Tax Payments	\$ 6,018,832	\$	6,433,882	\$	415,050	6.9%
Interest on Investment	332,000		2,830,000		2,498,000	752.4%
Interest on Taxes	3,624,000		3,704,000		80,000	2.2%
P.I.L.O.T.S.	29,040,144		24,646,736		(4,393,408)	-15.1%
Yonkers Raceway Impact Fees	2,000,000		2,000,000		-	0.0%
All Other	4,994,517		4,828,972		(165,545)	-3.3%
Subtotal	\$ 46,009,493	\$	44,443,590	\$	(1,565,903)	-3.4%
Appropriated Fund Balance	47,253,624		88,864,742		41,611,118	88.1%
Total Other Revenues	\$ 93,263,117	\$	133,308,332	\$	40,045,215	42.9%
Subtotal	\$ 910,981,609	\$	924,170,598	\$	13,188,989	1.4%

City of Yonkers Comparison of Detailed Budgeted Revenues

	FY 2023 Adopted	FY 2024 Adopted	Dollar Change	% Change
Library Fund	\$ 1,329,500	\$ 115,389	\$ (1,214,111)	-91.3%
Water Fund				
Frontage	\$ 3,748,933	\$ 3,746,975	\$ (1,958)	-0.1%
Metered Sales	39,231,671	41,056,983	1,825,312	4.7%
Other	1,192,000	1,437,200	245,200	20.6%
Subtotal	\$ 44,172,604	\$ 46,241,158	\$ 2,068,554	4.7%
Appropriated Fund Balance	6,395,267	4,865,924	(1,529,343)	0.0%
Total Other Revenues	\$ 50,567,871	\$ 51,107,082	\$ 539,211	1.1%
Sewer Fund				
Sewer Rents	\$ 9,493,355	\$ 10,754,375	\$ 1,261,020	13.3%
Other	203,000	243,000	40,000	19.7%
Sewer Fund	\$ 9,696,355	\$ 10,997,375	\$ 1,301,020	13.4%
Appropriated Fund Balance	2,229,690	872,103	(1,357,587)	-60.9%
Total Other Revenues	\$ 11,926,045	\$ 11,869,478	\$ (56,567)	-0.5%
Education Fund				
State Funding - Basic	\$ 347,310,975	\$ 362,774,803	\$ 15,463,828	4.5%
State Funding - Categorical	14,177,347	\$ 13,277,347	(900,000)	-6.3%
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	670,000	\$ 820,000	150,000	22.4%
Department	531,000	\$ 531,000	-	0.0%
Interfund Rev./Indirect Cost	300,000	\$ 300,000	-	0.0%
Misc. Departmental /Fines	1,021,600	\$ 1,071,600	50,000	4.9%
Saunders Trust Fund	-	\$ -	-	
Interest for Debt Service	-	\$ -	-	
Subtotal	\$ 395,610,922	\$ 410,374,750	\$ 14,763,828	3.7%
Appropriated Fund Balance-G/F	9,351,771	32,261,215	22,909,444	245.0%
Appropriated Fund Balance-D/S	105,206	2,110,256	2,005,050	1905.8%
Appr Fund Balance-D/S (restricted)	-	-	-	
Total Education Fund	\$ 405,067,899	\$ 444,746,221	\$ 39,678,322	9.8%
Total Revenues - All Funds	\$ 1,379,872,924	\$ 1,432,008,768	\$ 52,135,844	3.8%

City of Yonkers Appropriation Change Summary

	FY 2023 Adopted		FY 2024 Adopted		Dollar Change	% Change
<u>City</u>						
Departmental	\$ 367,012,712	\$	385,024,129	\$	18,011,417	4.91%
Fringe Benefits	182,761,049		197,383,931		14,622,882	8.00%
Special Items	81,083,391		42,462,517		(38,620,874)	-47.63%
Debt Service	55,970,996		71,235,359		15,264,363	27.27%
<u>Board of Education</u>						
Operating	663,110,416		698,654,981		35,544,565	5.36%
Debt Service	29,934,360		37,247,851		7,313,491	24.43%
Total	\$ 1,379,872,924	\$	1,432,008,768	\$	52,135,844	3.78%

City of Yonkers Appropriation Comparison

	FY 2023 Adopted		FY 2024 Adopted	
	\$ Amount	% of Total	\$ Amount	% of Total
<u>City</u>				
Personal Services	\$ 281,937,122	20.4%	\$ 306,503,703	21.4%
Equipment	2,012,500	0.1%	885,000	0.1%
Materials and Supplies	17,246,016	1.2%	18,371,001	1.3%
Contractual Services	65,817,074	4.8%	59,264,425	4.1%
Fringes Benefits	182,761,049	13.2%	197,383,931	13.8%
Special Items	81,083,391	5.9%	42,462,517	3.0%
Debt Service	55,970,996	4.1%	71,235,359	5.0%
<u>Board of Education</u>				
Operating	663,110,416	48.1%	698,654,981	48.8%
Debt Service	29,934,360	2.2%	37,247,851	2.6%
Total	\$ 1,379,872,924	100.0%	\$ 1,432,008,768	100.0%

City of Yonkers City and Board of Education Appropriation Comparison

	FY 2023 Adopted		FY 2024 Adopted	
	\$ Amount	% of Total	\$ Amount	% of Total
<u>City</u>				
Personal Services	\$ 281,937,122	41.0%	\$ 306,503,703	44.0%
Equipment	2,012,500	0.3%	885,000	0.1%
Materials and Supplies	17,246,016	2.5%	18,371,001	2.6%
Contractual Services	65,817,074	9.6%	59,264,425	8.5%
Fringes Benefits	182,761,049	26.6%	197,383,931	28.4%
Special Items	81,083,391	11.8%	42,462,517	6.1%
City Debt Service	55,970,996	8.1%	71,235,359	10.2%
Total City	\$ 686,828,148	100.0%	\$ 696,105,936	100.0%
 <u>Board of Education</u>				
B.O.E. Operating	663,110,416	95.7%	698,654,981	94.9%
B.O.E. Debt Service	29,934,360	4.3%	37,247,851	5.1%
Total	\$ 693,044,776	100.0%	\$ 735,902,832	100.0%
 Total Appropriation	 \$ 1,379,872,924		 \$ 1,432,008,768	

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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 \$490,679,756 for FY 2024.

The City is using \$322,890,513 of the tax margin leaving \$167,789,243 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
2024	467,064,884	(7,251,236)	190,210,281
2023	459,813,648	(1,737,972)	191,105,018
2022	458,075,676	1,242,143	190,228,103
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		\$ 214,186,295	\$ 3,295,059,834

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 2024 is \$888.06 per thousand dollars of assessed value (AV). The tax rate is divided between the City and the School District. The school rate is \$578.81 per thousand dollars AV, and the City is \$309.25 per thousand dollars AV. The total levy for FY 2024 is \$416,060,027, an increase of \$17.924 million over FY 2023, an approximately 4.50% increase.

City of Yonkers Assessed Valuation Comparison

	FY 2023 Adopted	FY 2024 Adopted	Dollar Change	% Change
<u>City</u>				
Real Estate	\$ 700,826,914	\$ 698,761,701	\$ (2,065,213)	-0.29%
Special Franchise	25,428,047	25,615,572	187,525	0.74%
Subtotal	\$ 726,254,961	\$ 724,377,273	\$ (1,877,688)	-0.26%
<u>Less:</u>				
Wholly and Partially Exempt Properties	\$ 265,994,972	\$ 256,933,884	\$ (9,061,088)	-3.41%
Veteran Exemption	446,341	378,505	(67,836)	-15.20%
Subtotal	\$ 266,441,313	\$ 257,312,389	\$ (9,128,924)	-3.43%
Total Taxable Assessed Value - City	\$ 459,813,648	\$ 467,064,884	\$ 7,251,236	1.58%
<u>School District</u>				
Taxable Assessed Value - City	\$ 459,813,648	\$ 467,064,884	\$ 7,251,236	1.58%
<u>Plus:</u>				
Veterans' Exemptions Taxable for School Purposes	446,341	378,505	(67,836)	-15.20%
Total Taxable Assessed Value - Education	\$ 460,259,989	\$ 467,443,389	\$ 7,183,400	1.56%

City Of Yonkers Property Tax Calculation

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Board of Education					
Operating Expenditures	\$ 604,415,093	\$ 615,238,420	\$ 633,504,258	\$ 663,110,416	\$ 698,654,981
Debt Service	24,035,406	26,009,306	30,473,118	29,934,360	37,247,851
Total Expenditures	\$ 628,450,499	\$ 641,247,726	\$ 663,977,376	\$ 693,044,776	\$ 735,902,832
Less Non-Property Tax Revenue	362,851,888	371,605,457	383,434,313	405,067,899	444,746,221
Less Sales Tax - Education	16,640,378	16,016,134	17,362,120	20,597,827	20,597,827
Tax Levy	\$ 248,958,233	\$ 253,626,135	\$ 263,180,943	\$ 267,379,050	\$ 270,558,784
Assessed Valuation	\$ 463,803,362	\$ 459,789,970	\$ 458,556,063	\$ 460,259,989	\$ 467,443,389
Tax Rate per \$1000 A.V.	\$ 536.78	\$ 551.61	\$ 573.93	\$ 580.93	\$ 578.81
\$ Change vs. Prior Year	\$ 14.81	\$ 14.83	\$ 22.32	\$ 7.00	\$ (2.12)
% Change vs. Prior Year	2.84%	2.76%	4.05%	1.22%	-0.36%
City					
Total Tax Levy	\$ 385,707,869	\$ 391,815,589	\$ 390,725,376	\$ 397,089,546	\$ 414,997,406
Less B.O.E. Levy	248,958,233	253,626,135	263,180,943	267,379,050	270,558,784
City Tax Levy	\$ 136,749,636	\$ 138,189,454	\$ 127,544,433	\$ 129,710,496	\$ 144,438,622
Assessed Valuation	\$ 463,242,776	\$ 459,317,819	\$ 458,075,676	\$ 459,813,648	\$ 467,064,884
Tax Rate per \$1000 A.V.	\$ 295.20	\$ 300.86	\$ 278.44	\$ 282.09	\$ 309.25
\$ Change vs. Prior Year	\$ 12.45	\$ 5.66	\$ (22.42)	\$ 3.65	\$ 27.16
% Change vs. Prior Year	4.40%	1.92%	-7.45%	1.31%	9.63%
Total Tax Rate					
Tax Rate per \$1000 A.V.	\$ 831.98	\$ 852.47	\$ 852.37	\$ 863.02	\$ 888.06
\$ Change vs. Prior Year	\$ 27.26	\$ 20.49	\$ (0.10)	\$ 10.65	\$ 25.04
% Change vs. Prior Year	3.39%	2.46%	-0.01%	1.25%	2.90%

City of Yonkers Combined Property Tax Levy Components

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2% Constitutional Limit	\$ 355,974,412	\$ 391,782,842	\$ 427,596,398	\$ 450,106,089	\$ 490,679,756
Property Tax Levy	\$ 385,707,869	\$ 391,815,589	\$ 390,725,376	\$ 397,089,546	\$ 414,997,406
Business Improvement District Levy		\$ 1,001,993	\$ 1,001,993	\$ 1,046,702	\$ 1,062,621
Total Property Tax Levy for CTL		\$ 392,817,582	\$ 391,727,369	\$ 398,136,248	\$ 416,060,027
Less Exclusions:					
Debt Service Exclusion	68,140,480	78,127,407	75,366,350	81,456,395	91,039,514
City Operating Capital	130,000	130,000	130,000	880,000	130,000
City Capital Labor	-	-	-	-	-
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	1,500,000
Property Tax Levy Subject to 2% Limit	\$ 315,937,389	\$ 312,058,182	\$ 314,731,019	\$ 314,299,853	\$ 322,890,513
Constitutional Tax Margin	\$ 40,037,023	\$ 79,724,660	\$ 112,865,379	\$ 135,806,236	\$ 167,789,243

City of Yonkers
FY 2024 - 2% Constitutional Tax Limit Calculation *

Fiscal Year	Property	Franchise	City Taxable A.V.	Vet Exempt.	School Taxable A.V.	Special Ratio %	Full Value	
FY 2020	\$ 438,773,399	\$ 24,469,377	\$ 463,242,776	\$ 560,586	\$ 463,803,362	2.11%	\$ 21,981,201,991	
FY 2021	\$ 435,277,984	\$ 24,206,142	\$ 459,484,126	\$ 477,538	\$ 459,961,664	2.04%	\$ 22,547,140,392	
FY 2022*	\$ 434,193,797	\$ 23,830,468	\$ 458,024,265	\$ 486,244	\$ 458,510,509	1.87%	\$ 24,519,278,556	
FY 2023*	\$ 434,483,462	\$ 25,198,855	\$ 459,682,317	\$ 449,580	\$ 460,131,897	1.77%	\$ 25,996,152,373	
FY 2024*	\$ 440,661,014	\$ 25,836,036	\$ 466,497,050	\$ 385,150	\$ 466,882,200	1.69%	\$ 27,626,165,680	
Five Year Total							\$	122,669,938,992
Five Year Average							\$	24,533,987,798
2% of Five Year Avg.							\$	490,679,756

* The FY 2022, FY 2023 and FY 2024 Constitutional Tax Limit Calculation, by statute, are based on the April 2022, April 2023 and April 2024 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 2023 Adopted	FY 2024 Adopted	FY 2024 Adopted - FY 2023 Adopted	% Change
Five Year Average - Full Valuation	\$ 22,505,304,459	\$ 24,533,987,798	\$ 2,028,683,339	9.0%
2% of Five Year Average	\$ 450,106,089	\$ 490,679,756	\$ 40,573,667	9.0%
Total Debt & Capital Exclusion	83,836,395	93,169,514	9,333,119	11.1%
Maximum Taxing Power	\$ 533,942,484	\$ 583,849,270	\$ 49,906,786	9.3%
<u>City Tax Levy</u>				
Operating	\$ 75,703,255	\$ 83,874,709	\$ 8,171,454	10.8%
Total Debt & Capital Exclusions	54,007,241	60,563,913	6,556,672	12.1%
Total City Expenditures	\$ 129,710,496	\$ 144,438,622	\$ 14,728,126	11.4%
<u>School District Tax Levy</u>				
Operating	\$ 237,549,896	\$ 237,953,183	\$ 403,287	0.2%
Total Debt & Capital Exclusions	29,829,154	32,605,601	2,776,447	9.3%
Total School District Expenditures	\$ 267,379,050	\$ 270,558,784	\$ 3,179,734	1.2%
<u>Combined Tax Levy</u>				
Operating	\$ 313,253,151	\$ 321,827,892	\$ 8,574,741	2.7%
Total Debt & Capital Exclusion	83,836,395	93,169,514	9,333,119	11.1%
Total Tax Levy Expenditures	\$ 397,089,546	\$ 414,997,406	\$ 17,907,860	4.5%
Business Improvement District Levy	\$ (1,046,702)	\$ (1,062,621)	(15,919)	1.5%
Constitutional Tax Margins	\$ 135,806,236	\$ 167,789,243	\$ 31,983,007	23.6%

City Of Yonkers Property Tax Cap and Tax Levy History

	FY 2021	FY 2022	FY 2023	FY 2024
Real Property Tax Levy (RPTL), Prior Year	\$ 385,707,869	\$ 391,815,589	\$ 390,725,376	\$ 398,139,245
x Tax Base Growth Factor (TBGF)	1.0001	1.0001	1.0000	1.0022
TBGF Adjusted Real Property Tax Levy, Prior Year	\$ 385,746,440	\$ 391,854,771	\$ 390,725,376	\$ 399,015,151
Plus: PILOTs Receivable, Prior Year	\$ 24,179,468	\$ 25,914,520	\$ 27,651,141	\$ 29,040,144
TBGF Adjusted Total Levy, Prior Year	\$ 409,925,908	\$ 417,769,291	\$ 418,376,517	\$ 428,055,295
x Allowable Levy Growth Factor	1.0181	1.0123	1.0200	1.0200
Allowable Levy, Current Year	\$ 417,345,567	\$ 422,907,853	\$ 426,744,047	\$ 436,616,401
Plus: Available Carryover from Prior Fiscal Years	\$ 384,542	\$ -	\$ 4,531,336	\$ 4,095,994
Total Allowable Levy, Current Year	\$ 417,730,109	\$ 422,907,853	\$ 431,275,383	\$ 440,712,395
Less: PILOTs Receivable, Current Fiscal Year	\$ (25,914,520)	\$ (27,651,141)	\$ (29,040,144)	\$ (24,646,736)
Property Tax Levy Limit, Current Fiscal Year	\$ 391,815,589	\$ 395,256,712	\$ 402,235,239	\$ 416,065,659
Actual Property Tax Levy, Proposed Current Fiscal Year	\$ 391,815,589	\$ 390,725,376	\$ 397,089,992	\$ 414,997,406
Actual Special Districts Tax Levy, Proposed Current Fiscal Year			\$ 1,049,253	\$ 1,062,621
Available Property Tax Levy Carryover to Next Fiscal Year	\$ -	\$ 4,531,336	\$ 4,095,994	\$ 5,632

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 - judgments and claims which are charged as an expenditure when paid.

City of Yonkers Total Fund

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
<u>Revenues</u>					
General Fund	\$ 889,918,260	\$ 914,174,421	\$ 914,769,705	\$ 927,903,281	\$ 927,632,357
Education Fund	665,113,929	693,044,776	693,180,794	704,790,888	735,902,832
Library Fund	10,733,546	12,118,628	12,218,628	12,202,341	12,202,341
Museum Fund	2,907,716	2,744,039	2,744,039	2,562,241	2,562,241
Water Fund	42,022,213	50,567,871	50,901,018	51,107,082	51,107,082
Sewer Fund	9,252,853	11,926,045	12,047,473	11,869,478	11,869,478
Debt Service Fund	73,213,480	54,770,996	54,770,996	63,279,842	63,279,842
Subtotal	\$ 1,693,161,999	\$ 1,739,346,776	\$ 1,740,632,653	\$ 1,773,715,153	\$ 1,804,556,173
Less Transfers	(350,399,361)	(359,473,852)	(359,273,852)	(372,547,405)	(372,547,405)
Total Revenues	1,342,762,638	1,379,872,924	1,381,358,801	1,401,167,748	1,432,008,768
 <u>Expenditures</u>					
General Fund	\$ 810,300,042	\$ 914,174,421	\$ 914,769,705	\$ 927,903,281	\$ 927,632,357
Education Fund	646,660,521	693,044,776	693,180,794	704,790,888	735,902,832
Library Fund	11,039,193	12,118,628	12,218,628	12,202,341	12,202,341
Museum Fund	2,834,580	2,744,039	2,804,604	2,562,241	2,562,241
Water Fund	42,064,316	50,567,871	50,901,018	51,107,082	51,107,082
Sewer Fund	9,758,486	11,926,045	11,986,908	11,869,478	11,869,478
Debt Service Fund	74,358,642	54,770,996	54,770,996	63,279,842	63,279,842
Subtotal	\$ 1,597,015,780	\$ 1,739,346,776	\$ 1,740,632,653	\$ 1,773,715,153	\$ 1,804,556,173
Less Transfers	(350,399,361)	(359,473,852)	(359,273,852)	(372,547,405)	(372,547,405)
Total Expenditures	\$ 1,246,616,419	\$ 1,379,872,924	\$ 1,381,358,801	\$ 1,401,167,748	\$ 1,432,008,768
Revenues vs. Expenditures	\$ 96,146,218	\$ -	\$ -	\$ -	\$ -

City of Yonkers General Fund

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
<u>Revenues</u>					
Property Taxes	\$ 390,725,688	\$ 397,089,546	\$ 397,089,546	\$ 414,697,043	\$ 414,997,406
Special Taxes	242,273,742	223,044,587	223,044,587	217,049,888	217,840,888
State and Federal Funding	142,310,398	152,446,512	152,446,512	108,628,272	108,628,272
City Departments	47,922,604	45,137,847	45,137,847	48,895,700	49,395,700
Other Revenues	60,749,850	45,739,070	45,739,070	42,905,276	44,442,114
Subtotal	\$ 883,982,283	\$ 863,457,562	\$ 863,457,562	\$ 832,176,179	\$ 835,304,380
Appropriated Fund Balance (General)	-	47,253,624	47,253,624	92,263,867	88,864,742
Reserve for Encumbrances	-	-	595,284	-	-
Subtotal	\$ 883,982,283	\$ 910,711,186	\$ 911,306,470	\$ 924,440,046	\$ 924,169,122
Transfer from Water Fund	5,935,977	3,463,235	3,463,235	3,463,235	3,463,235
Total Revenues	\$ 889,918,260	\$ 914,174,421	\$ 914,769,705	\$ 927,903,281	\$ 927,632,357
 <u>Expenditures</u>					
City Departments	\$ 277,807,627	\$ 311,596,590	\$ 309,041,874	\$ 330,175,874	\$ 330,621,387
Fringe Benefits	\$ 162,577,229	\$ 175,987,936	\$ 179,687,936	\$ 192,029,796	\$ 190,942,976
Special Items	\$ 31,329,361	\$ 81,037,909	\$ 80,687,909	\$ 41,520,134	\$ 42,390,517
Debt Service	\$ 3,903,641	\$ 1,200,000	\$ 1,200,000	\$ 7,896,517	\$ 7,396,517
Subtotal	\$ 475,617,858	\$ 569,822,435	\$ 570,617,719	\$ 571,622,321	\$ 571,351,397
Transfers Out:					
Education Fund	\$ 283,050,379	\$ 287,976,877	\$ 287,976,877	\$ 291,156,611	\$ 291,156,611
Library Fund	\$ 10,672,030	\$ 10,789,128	\$ 10,589,128	\$ 12,086,952	\$ 12,086,952
Museum Fund	\$ 2,907,716	\$ 2,744,039	\$ 2,744,039	\$ 2,562,241	\$ 2,562,241
Debt Service Fund	\$ 38,052,059	\$ 42,841,942	\$ 42,841,942	\$ 50,475,156	\$ 50,475,156
Total Transfers Out	\$ 334,682,184	\$ 344,351,986	\$ 344,151,986	\$ 356,280,960	\$ 356,280,960
Total Expenditures	\$ 810,300,042	\$ 914,174,421	\$ 914,769,705	\$ 927,903,281	\$ 927,632,357
Revenues vs. Expenditures	\$ 79,618,218	\$ -	\$ -	\$ -	\$ -

City of Yonkers Education Fund

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
<u>Revenues</u>					
State Funding - Basic	\$ 322,851,278	\$ 347,310,975	\$ 347,310,975	\$ 364,024,074	\$ 362,774,803
State Additional Chapter I Accrual	-	-	-	-	-
State Funding - Categorical	13,267,426	14,177,347	13,276,287	13,277,347	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	12,000,000	12,000,000	12,250,000	12,000,000	12,000,000
Pending Additional State Funding	-	-	-	-	-
Deficit Financing	-	-	-	-	-
Federal Aid	2,829,837	670,000	670,000	770,000	820,000
Departmental Revenues	338,936	531,000	531,000	531,000	531,000
Interfund Revenue / Indirect Cost	466,453	300,000	300,000	300,000	300,000
Misc. Departmental	3,108,906	1,021,600	1,021,600	1,021,600	1,071,600
Saunders Trust Fund	-	-	-	-	-
Bond Financing Proceeds	7,600,714	-	-	-	-
Interest on Debt Service	-	-	-	-	-
Subtotal	382,063,550	395,610,922	394,959,862	411,524,021	410,374,750
Appropriated Fund Balance GF	-	9,351,771	9,351,771	-	32,261,215
Appropriated Fund Balance Debt Service	-	105,206	105,206	2,110,256	2,110,256
Reserve for Encumbrances	-	-	787,078	-	-
Subtotal	\$ 382,063,550	\$ 405,067,899	\$ 405,203,917	\$ 413,634,277	\$ 444,746,221
Transfer from General Fund	283,050,379	287,976,877	287,976,877	291,156,611	291,156,611
Total Revenues	\$ 665,113,929	\$ 693,044,776	\$ 693,180,794	\$ 704,790,888	\$ 735,902,832
<u>Expenditures</u>					
Operating Expenditures	\$ 608,567,005	\$ 663,110,416	\$ 663,246,434	\$ 667,543,037	\$ 698,654,981
Debt Service	38,093,517	29,934,360	29,934,360	37,247,851	37,247,851
Total Expenditures	\$ 646,660,521	\$ 693,044,776	\$ 693,180,794	\$ 704,790,888	\$ 735,902,832
Revenues vs. Expenditures	\$ 18,453,408	\$ -	\$ -	\$ -	\$ -

City of Yonkers Water Fund

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
<u>Revenues</u>					
Water Frontage Tax	\$ 3,748,933	\$ 3,748,933	\$ 3,748,933	\$ 3,746,975	\$ 3,746,975
Metered Water Sales	36,835,780	39,231,671	39,231,671	41,304,349	41,056,983
Sundries and Interest	1,437,501	1,192,000	1,192,000	1,437,200	1,437,200
Subtotal	\$ 42,022,213	\$ 44,172,604	\$ 44,172,604	\$ 46,488,524	\$ 46,241,158
Appropriated Fund Balance	-	6,395,267	6,395,267	4,618,558	4,865,924
Reserve for Encumbrances	-	-	333,147	-	-
Subtotal	\$ 42,022,213	\$ 50,567,871	\$ 50,901,018	\$ 51,107,082	\$ 51,107,082
Transfer from General Fund	-	-	-	-	-
Total Revenues	\$ 42,022,213	\$ 50,567,871	\$ 50,901,018	\$ 51,107,082	\$ 51,107,082
<u>Expenditures</u>					
Operating Expenditures	\$ 28,115,254	\$ 37,341,354	\$ 37,674,501	\$ 36,770,406	\$ 36,770,406
Fringe Benefits	4,016,529	4,399,798	4,399,798	4,162,594	\$ 4,162,594
Special Items	28,137	29,381	29,381	46,400	\$ 46,400
Debt Service	244,800	-	-	559,000	\$ 559,000
Subtotal	\$ 32,404,720	\$ 41,770,533	\$ 42,103,680	\$ 41,538,400	\$ 41,538,400
Transfer to General Fund (Indirect Cost)	5,935,977	3,463,235	3,463,235	3,463,235	3,463,235
Transfer to Capital Fund	-	-	-	-	-
Transfer to Debt Service	3,723,619	5,334,103	5,334,103	6,105,447	6,105,447
Total Expenditures	\$ 42,064,316	\$ 50,567,871	\$ 50,901,018	\$ 51,107,082	\$ 51,107,082
Revenues vs. Expenditures	\$ (42,103)	\$ -	\$ -	\$ -	\$ -

City of Yonkers Sewer Fund

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
<u>Revenues</u>					
Sewer Rent Charges	\$ 9,009,446	\$ 9,493,355	\$ 9,493,355	\$ 10,833,764	\$ 10,754,375
Other Revenues	243,408	203,000	203,000	243,000	243,000
Subtotal	\$ 9,252,853	\$ 9,696,355	\$ 9,696,355	\$ 11,076,764	\$ 10,997,375
Appropriated Fund Balance	-	2,229,690	2,229,690	792,714	872,103
Reserve for Encumbrances	-	-	60,863	-	-
Total Revenues	\$ 9,252,853	\$ 11,926,045	\$ 11,986,908	\$ 11,869,478	\$ 11,869,478
 <u>Expenditures</u>					
Operating Expenditures	\$ 4,671,472	\$ 6,475,907	\$ 6,536,770	\$ 6,191,261	\$ 6,191,261
Fringe Benefits	2,166,459	2,373,315	2,373,315	2,278,361	2,278,361
Special Items	15,631	16,101	16,101	25,600	25,600
Debt Service	-	-	-	-	-
Subtotal	\$ 6,853,562	\$ 8,865,323	\$ 8,926,186	\$ 8,495,222	\$ 8,495,222
Transfer to Debt Service	2,904,924	3,060,722	3,060,722	3,374,256	3,374,256
Total Expenditures	\$ 9,758,486	\$ 11,926,045	\$ 11,986,908	\$ 11,869,478	\$ 11,869,478
Revenues vs. Expenditures	\$ (505,633)	\$ -	\$ -	\$ -	\$ -

City of Yonkers Library Fund

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
<u>Revenues</u>					
Rental of Property	\$ 3,360	\$ 4,500	\$ 4,500	\$ 2,400	\$ 2,400
Fees & Fines	1,075	4,000	4,000	1,000	1,000
Miscellaneous	1,103	2,500	2,500	1,500	1,500
State Funding	55,978	55,986	55,986	55,986	55,986
Subtotal	\$ 61,516	\$ 66,986	\$ 66,986	\$ 60,886	\$ 60,886
Appropriated Fund Balance	-	1,262,514	1,262,514	54,503	54,503
Reserve for Encumbrances	-	-	300,000	-	-
Subtotal	\$ 61,516	\$ 1,329,500	\$ 1,629,500	\$ 115,389	\$ 115,389
Transfer from General Fund	10,672,030	10,789,128	10,589,128	12,086,952	12,086,952
Total Revenues	\$ 10,733,546	\$ 12,118,628	\$ 12,218,628	\$ 12,202,341	\$ 12,202,341
 <u>Expenditures</u>					
Operating Expenditures	\$ 10,069,252	\$ 11,075,609	\$ 11,175,609	\$ 11,124,825	\$ 11,124,825
Contribution to Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Subtotal	\$ 10,069,252	\$ 11,075,609	\$ 11,175,609	\$ 11,124,825	\$ 11,124,825
Transfer to Debt Service	969,941	1,043,019	1,043,019	1,077,516	1,077,516
Total Expenditures	\$ 11,039,193	\$ 12,118,628	\$ 12,218,628	\$ 12,202,341	\$ 12,202,341
Revenues vs. Expenditures	\$ (305,646)	\$ -	\$ -	\$ -	\$ -

City of Yonkers Museum Fund

		FY 2022 Actual		FY 2023 Adopted		FY 2023 Current		FY 2024 Executive		FY 2024 Adopted
<u>Revenues</u>										
Transfer from General Fund	\$	2,907,716	\$	2,744,039	\$	2,744,039	\$	2,562,241	\$	2,562,241
Reserve for Encumbrances	\$	-	\$	-	\$	60,565	\$	-	\$	-
Total Revenues	\$	2,907,716	\$	2,744,039	\$	2,804,604	\$	2,562,241	\$	2,562,241
 <u>Expenditures</u>										
Operating Expenditures	\$	651,864	\$	523,252	\$	583,817	\$	316,250	\$	316,250
Subtotal	\$	651,864	\$	523,252	\$	583,817	\$	316,250	\$	316,250
Transfer to Debt Service		2,182,716		2,220,787		2,220,787		2,245,991		2,245,991
Total Expenditures	\$	2,834,580	\$	2,744,039	\$	2,804,604	\$	2,562,241	\$	2,562,241
Revenues vs. Expenditures	\$	73,137	\$	-	\$	-	\$	-	\$	-

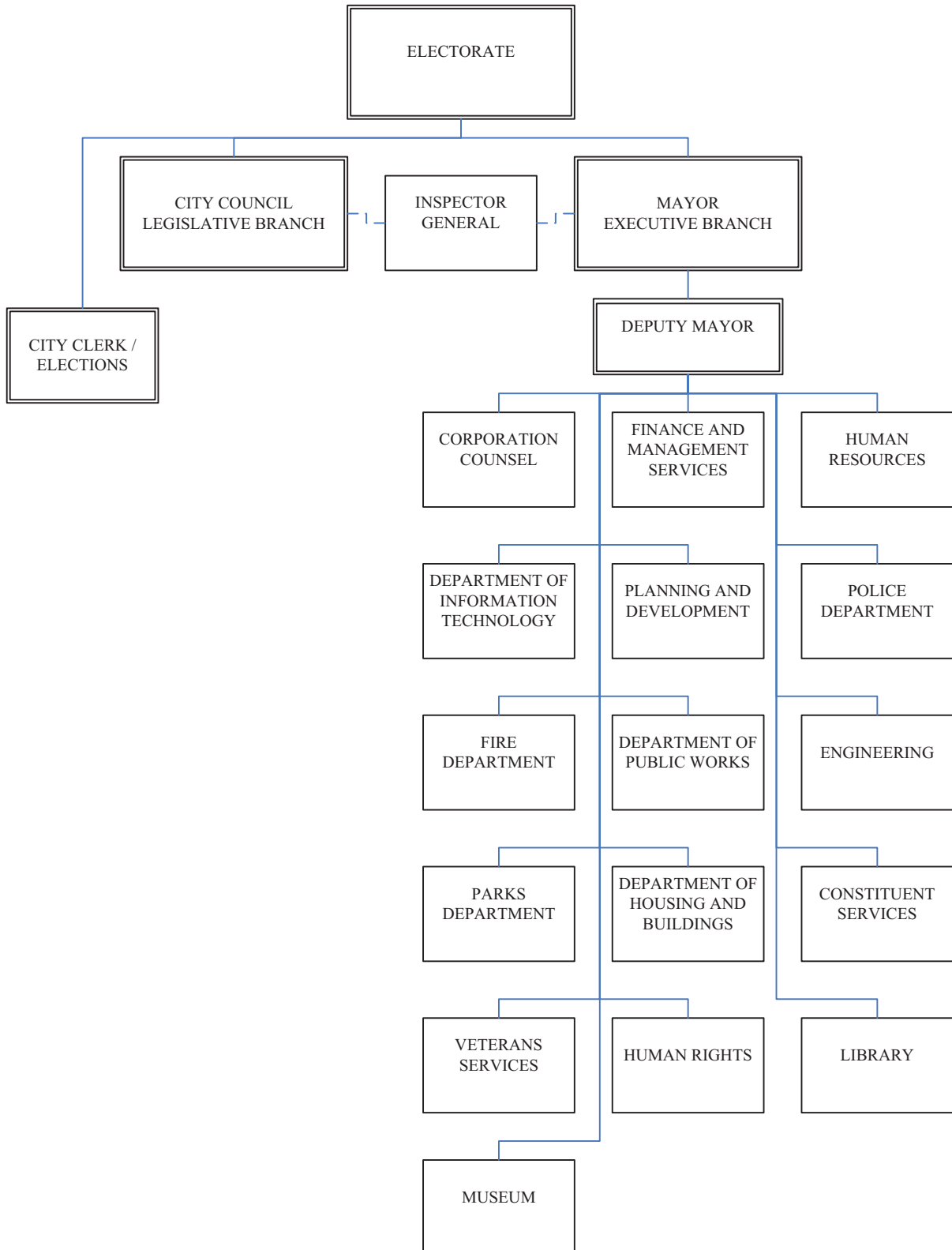
City of Yonkers Debt Service Fund

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Executive	FY 2024 Adopted
<u>Revenues</u>					
Interest for Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenues	25,380,221	-	-	-	-
Subtotal	\$ 25,380,221	\$ -	\$ -	\$ -	\$ -
Transfers In:					
General Fund	\$ 38,052,059	\$ 42,841,942	\$ 42,841,942	\$ 50,475,156	\$ 50,475,156
Library Fund	969,941	1,043,019	1,043,019	1,077,516	1,077,516
Museum Fund	2,182,716	2,220,787	2,220,787	2,245,991	2,245,991
Water Fund	3,723,619	5,334,103	5,334,103	6,105,447	6,105,447
Sewer Fund	2,904,924	3,060,722	3,060,722	3,374,256	3,374,256
Appropriated Fund Balance	-	270,423	270,423	1,476	1,476
Total Revenues	\$ 73,213,480	\$ 54,770,996	\$ 54,770,996	\$ 63,279,842	\$ 63,279,842
<u>Expenditures</u>					
Debt Service:					
General Fund	\$ 64,328,108	\$ 43,112,365	\$ 43,112,365	\$ 50,476,632	\$ 50,476,632
Library Fund	969,940	1,043,019	1,043,019	1,077,516	1,077,516
Museum Fund	2,182,716	2,220,787	2,220,787	2,245,991	2,245,991
Water Fund	3,723,618	5,334,103	5,334,103	6,105,447	6,105,447
Sewer Fund	3,154,260	3,060,722	3,060,722	3,374,256	3,374,256
Total Expenditures	\$ 74,358,642	\$ 54,770,996	\$ 54,770,996	\$ 63,279,842	\$ 63,279,842
Revenues vs. Expenditures	\$ (1,145,163)	\$ -	\$ -	\$ -	\$ -

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City of Yonkers

Organizational Chart

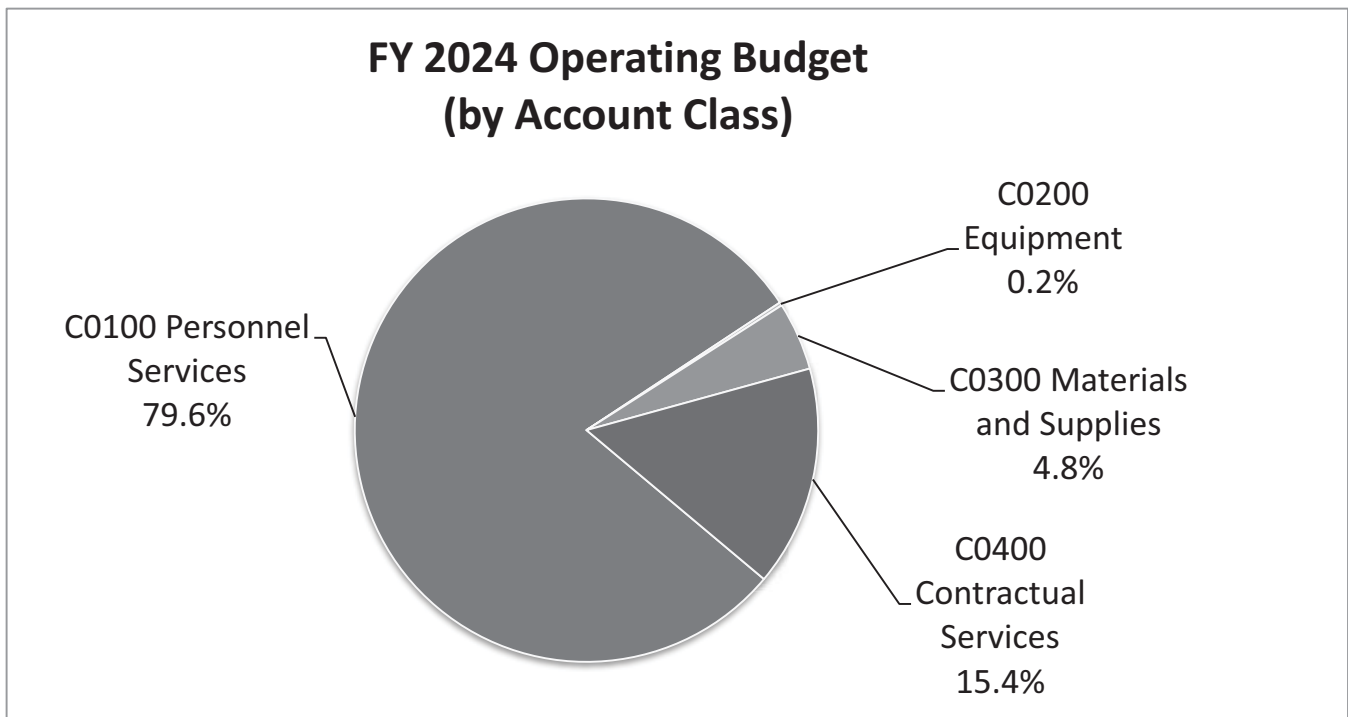


The City of Yonkers

Citywide Department Expenditure Summary



Department	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Executive	2,111,284	2,653,722	2,668,562	2,740,170	2,814,965	2,814,965
Legislative	3,152,928	3,940,714	3,945,153	4,218,726	4,218,726	4,218,726
Corporation Counsel	2,469,385	2,702,667	2,704,069	2,785,112	2,846,073	2,846,073
Finance and Mgt. Services	15,730,718	18,376,532	18,077,170	19,469,356	18,827,325	18,827,325
Human Resources	3,852,103	4,517,793	4,517,793	4,256,132	4,117,512	4,117,512
Information Technology	6,656,564	9,307,150	8,804,566	9,311,314	8,579,429	8,579,429
Planning and Development	1,417,450	2,233,488	2,013,488	2,335,104	1,824,170	1,834,170
Police	108,262,534	113,097,891	113,287,301	125,283,983	127,343,734	127,343,734
Fire	72,046,092	76,197,322	75,451,684	82,152,438	79,857,091	80,211,489
Public Works	72,667,437	92,910,215	93,296,077	97,228,436	92,955,892	93,052,981
Engineering	3,702,312	4,531,581	3,864,597	3,964,163	3,599,300	3,599,300
Parks	12,398,632	16,320,541	16,364,659	17,669,950	17,451,521	17,410,547
Housing and Buildings	4,045,198	6,060,347	5,693,005	6,511,266	5,919,377	5,919,377
Constituent Services	1,063,425	1,246,156	1,247,290	1,389,404	1,415,371	1,440,371
Inspector General	497,063	729,200	729,200	729,200	736,027	736,027
Veterans Services	463,591	473,532	473,532	514,231	516,028	516,028
Human Rights	57,635	115,000	115,000	115,000	115,000	115,000
Library	10,069,252	11,075,609	11,175,609	11,232,439	11,124,825	11,124,825
Museum	651,864	523,252	583,817	316,250	316,250	316,250
Totals	321,315,468	367,012,712	365,012,571	392,222,674	384,578,616	385,024,129



Position Schedule

**The City of Yonkers
Departmental Summary**



Department	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Executive	15	15	15	15	15	15
Legislative	30	31	31	31	31	31
Corporation Counsel	22	22	22	22	21	21
Finance and Management Services	140	148	148	148	148	148
Human Resources	39	39	39	39	39	39
Information Technology	43	47	47	47	47	47
Planning and Development	15	15	15	15	15	15
Police	695	706	706	706	706	706
Fire	461	464	464	464	464	473
Public Works	368	375	375	375	374	375
Engineering	27	27	27	27	27	27
Parks	108	114	114	114	113	114
Housing and Buildings	50	53	53	53	52	52
Constituent Services	8	8	8	8	8	8
Inspector General	3	3	3	3	3	3
Veterans Services	5	5	5	5	5	5
Human Rights	1	1	1	1	1	1
Totals	2030	2073	2073	2073	2069	2080

Fund	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
General	1907	1946	1946	1946	1942	1953
Water	81	84	84	84	84	84
Sewer	42	43	43	43	43	43
Totals	2030	2073	2073	2073	2069	2080

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	127	129	126	125	125	125
SEIU	B	262	274	274	262	270	271
AFSCME	C	56	58	59	59	59	59
TEAMSTER LOCAL 456	D	461	470	470	482	469	470
PBA	E	485	495	495	495	495	495
FIREFIGHTERS LOCAL 628	F	322	324	324	324	324	333
POLICE CLS	G	125	125	125	125	125	125
UFOA	H	131	132	132	132	132	132
TEAMSTER MANAGERS	I	61	66	68	69	70	70
Totals		2030	2073	2073	2073	2069	2080

Operating Budget

The City of Yonkers Citywide Expenditure Account Summary



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	202,464,413	213,802,462	214,103,326	231,089,859	233,827,729	234,139,639
C0102	Wages	-	1,320,864	-	-	43,858	43,858
C0103	Temp Services	3,373,383	5,515,969	5,405,969	5,613,604	5,202,029	5,227,029
C0119	Contractual Settlements	-	1,272,742	1,272,742	-	-	-
C0125	Contractual Benefits	1,947,493	2,002,097	2,002,097	2,088,753	2,075,249	2,083,163
C0150	Termination Payments	441,634	305,000	305,000	305,000	370,000	370,000
C0151	Charge To Capital Salaries	726	-	-	-	-	-
C0162	Snow and Ice Wages	-	99,000	-	99,000	99,000	99,000
C0181	Uniform Allowance	953,193	1,025,656	1,000,656	1,061,671	896,000	896,000
C0182	Holiday Pay	6,354,070	6,839,264	6,839,264	7,473,944	7,572,504	7,587,309
C0183	Night Differential	3,636,620	3,700,026	3,700,026	4,121,609	4,146,959	4,155,761
C0184	Sick Leave Reduction	5,243,856	6,033,163	6,033,163	6,733,086	6,785,318	6,802,400
C0188	Refuse Differential	151,092	283,500	283,500	283,500	183,500	183,500
C0198	Overtime	35,484,642	36,131,488	35,516,978	38,851,044	39,216,044	39,216,044
C0199	Reimbursable Overtime	4,295,255	3,605,891	3,605,891	5,000,000	5,700,000	5,700,000
	Personal Services Total (100's)	264,346,376	281,937,122	280,068,612	302,721,070	306,118,190	306,503,703
C0202	Capital Construction	633,096	880,000	214,154	180,000	130,000	130,000
C0203	Emergency Construction	-	500,000	500,000	500,000	100,000	100,000
C0250	Other Equipment	38,997	71,500	78,848	100,500	94,000	94,000
C0280	Reference Materials	175,092	111,000	111,000	111,000	111,000	111,000
C0281	Books	449,988	450,000	450,000	450,000	450,000	450,000
	Equipment Total (200's)	1,297,172	2,012,500	1,354,002	1,341,500	885,000	885,000
C0301	Office Supplies	346,921	449,585	469,329	452,735	440,735	440,735
C0302	Paint and Supplies	27,282	39,500	38,358	47,000	45,000	45,000
C0303	Construction Supplies	146,353	293,500	332,145	436,000	428,500	428,500
C0304	Street Maint. Material	1,160,198	1,776,900	1,696,917	1,794,400	1,394,400	1,394,400
C0305	Signs Lumber & Bldg. Supplies	30,594	82,000	87,725	67,850	67,850	67,850
C0306	Janitorial Supplies	166,769	301,850	302,013	291,650	240,550	240,550
C0307	Automobile Supplies	2,101,134	2,546,300	2,556,312	2,736,300	2,736,300	2,736,300
C0308	Wearing Apparel	868,970	1,137,055	1,278,898	1,329,835	1,220,835	1,220,835
C0309	Fuel For Heating	1,038,360	1,266,000	1,366,000	1,693,250	1,693,250	1,693,250
C0310	Medical Supplies	156,008	247,650	250,105	280,150	247,150	247,150
C0311	Recreational Supplies	89,854	125,000	126,076	135,000	135,000	135,000
C0312	Hardware	98,680	210,950	276,719	232,150	177,150	177,150
C0313	Miscellaneous Supplies	230,694	265,195	357,364	275,660	260,660	260,660
C0314	Electrical Supplies	173,630	280,100	324,324	290,100	285,100	285,100
C0315	Street Cleaning Materials	16,060	31,250	31,250	31,250	31,250	31,250
C0316	Plumbing Supplies	84,248	120,500	132,489	135,500	130,500	130,500
C0317	Guns & Ammunition	238,208	407,160	458,933	424,400	404,400	404,400
C0318	Photographic Supplies	22,043	32,700	33,051	29,600	27,600	27,600
C0319	Badges, Insignias and Flags	32,468	46,325	49,244	49,094	49,094	49,094
C0320	Communication Supplies	94,611	188,600	189,148	188,520	178,520	178,520
C0321	Water Works Parts & Supplies	231,427	336,000	341,080	672,000	672,000	672,000
C0322	Water Treatment Supplies	488,759	1,224,300	1,478,360	2,125,800	2,125,800	2,125,800
C0323	Machine Supplies	49,766	64,750	64,848	66,750	66,750	66,750
C0324	Waste Material & Rags	8,481	15,500	15,500	15,500	15,500	15,500
C0325	Welding Supplies	11,229	26,000	29,642	30,500	36,000	36,000
C0326	Laboratory Supplies	31,503	196,000	224,558	184,500	184,500	184,500
C0327	Nursery Supplies	30,528	80,300	80,886	90,400	90,400	90,400

Operating Budget

The City of Yonkers Citywide Expenditure Account Summary



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0328	Firefighter Supplies	175,329	180,600	179,470	193,200	193,200	193,200
C0330	Animal Food	46,175	60,000	63,825	80,000	60,000	60,000
C0361	Fuel Gasoline	1,099,383	1,429,000	1,429,460	2,479,000	1,629,000	1,629,000
C0362	Fuel Diesel	854,200	1,602,000	1,638,386	2,652,000	1,551,000	1,551,000
C0363	Lubricants	32,332	52,000	69,668	53,500	53,500	53,500
C0365	Equipment Fluids	29,913	35,000	39,150	50,000	50,000	50,000
C0366	Tires & Tubes	282,417	350,000	352,498	430,000	430,000	430,000
C0367	Equipment Supplies	290,739	379,322	386,858	384,688	348,688	348,688
C0368	Steel & Iron	11,356	11,500	11,645	11,500	11,500	11,500
C0380	Audio-Visual Supplies	10,092	20,275	22,369	23,720	15,220	15,220
C0382	Bedding Materials	1,707	3,000	3,000	3,200	2,000	2,000
C0383	Data Processing Supplies	207,262	566,749	595,855	481,499	475,499	475,499
C0390	Program Supplies	3,300	8,000	8,180	8,000	8,000	8,000
C0397	Contingent	-	725,000	375,000	235,000	123,000	123,000
C0398	Meals/Food	15,303	32,600	32,600	35,600	35,600	35,600
	Materials and Supplies Total (300's)	11,034,285	17,246,016	17,799,237	21,226,801	18,371,001	18,371,001
C0401	Insurance	530,037	533,920	598,920	539,450	539,450	539,450
C0402	Telephone	407,944	471,900	371,900	466,000	366,000	366,000
C0403	Printing	69,826	174,010	146,505	182,010	178,010	178,010
C0404	Lights & Power	4,784,586	5,495,230	5,495,230	5,994,500	6,044,500	6,044,500
C0405	Postage	340,954	489,774	520,844	498,315	491,315	491,315
C0406	Freight & Express	422	5,500	5,500	5,500	5,500	5,500
C0407	Maint. & Repair Equipment	1,311,279	1,940,635	2,281,453	2,029,685	1,853,185	1,853,185
C0408	Rental of Equipment	152,355	501,222	540,287	523,914	516,914	516,914
C0409	Maint. & Repair Bldg.	351,173	646,500	648,905	646,500	640,500	640,500
C0410	Mileage Allowance	805	4,235	2,035	2,035	2,035	2,035
C0412	Waste Disposal	3,068,652	3,349,000	3,349,000	3,356,500	3,416,500	3,416,500
C0413	Professional Fees	6,473,660	10,837,961	11,102,017	11,284,389	10,726,889	10,736,889
C0415	Outside Labor & Related Charge	281,417	740,500	692,649	792,000	742,000	742,000
C0416	Advertising	47,655	72,500	79,610	86,000	79,000	79,000
C0417	Laundry Service	102,575	114,700	110,700	120,200	112,700	112,700
C0419	Miscellaneous Expenses	153,438	685,912	525,478	421,210	633,210	633,210
C0420	Communication Repair	27,942	40,000	40,000	40,000	35,000	35,000
C0421	Rental of Space	759,705	5,329,310	4,708,810	5,801,051	1,486,936	1,486,936
C0422	Janitorial Service	338,861	497,900	497,900	522,900	522,900	522,900
C0423	Meal Allowance	160,416	208,375	208,375	226,508	208,008	208,008
C0424	Maintenance Office Equipment	38,088	49,080	44,481	46,680	40,680	40,680
C0425	Subscriptions & Publications	210,042	318,217	306,790	301,603	271,603	271,603
C0427	Medical Expenses	-	12,000	-	12,000	1,000	1,000
C0429	Repairs To Water Service Line	244,241	450,000	586,848	450,000	450,000	450,000
C0430	IT Hardware Maintenance	507,766	599,000	599,000	440,200	430,200	430,200
C0431	IT Software Licensing and Maint.	3,106,315	5,106,348	4,957,042	4,819,078	2,670,926	2,670,926
C0432	Cybersecurity	30,067	795,000	795,000	690,200	690,200	690,200
C0433	Steno Reporting Services	84,569	89,000	111,000	114,495	180,000	180,000
C0434	Prisoner's Meals	34,242	59,000	59,000	60,000	50,000	50,000
C0436	Tuition/Bd/Travel Exp.Reimburse	175,702	453,434	458,538	422,389	337,889	337,889
C0437	Recreation Transportation	78,555	114,000	114,000	125,000	165,000	165,000
C0440	Photocopy Service	149,221	1,016,050	1,016,228	1,017,550	621,550	621,550
C0441	Mobile Communications	499,135	723,555	713,197	708,910	661,910	661,910
C0442	Rental Of Comm. Equip.	540,547	625,300	625,300	759,700	759,700	759,700

Operating Budget

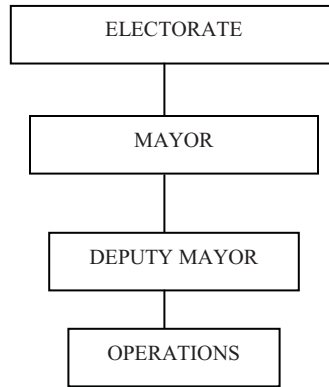
**The City of Yonkers
Citywide Expenditure Account Summary**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0444	Tire Recap Service	30,000	30,000	-	-	-	-
C0445	Tire & Tube Repair	14,554	20,000	-	-	-	-
C0446	Automobile Repair	508,789	839,000	1,104,000	1,009,000	839,000	839,000
C0450	Water Purchase Resale	17,442,021	19,677,000	19,677,000	20,191,556	20,191,556	20,191,556
C0481	Binding of Books	2,520	3,400	3,400	3,300	3,300	3,300
C0492	Grant Cash Match	485,098	651,131	651,131	763,815	755,699	755,699
C0495	Royalty Fees	3,628	10,000	10,000	15,000	15,000	15,000
C0496	Special Projects	1,062,157	1,226,200	1,460,499	1,100,450	1,185,450	1,235,450
C0497	Contingent	-	755,000	516,000	281,000	224,000	224,000
C0499	Dues & Memberships	26,677	56,275	56,145	62,710	59,210	59,210
	Contractual Services Total (400's)	44,637,634	65,817,074	65,790,719	66,933,303	59,204,425	59,264,425
	Total Operating Budget	321,315,468	367,012,712	365,012,571	392,222,674	384,578,616	385,024,129

Executive

Organizational Chart

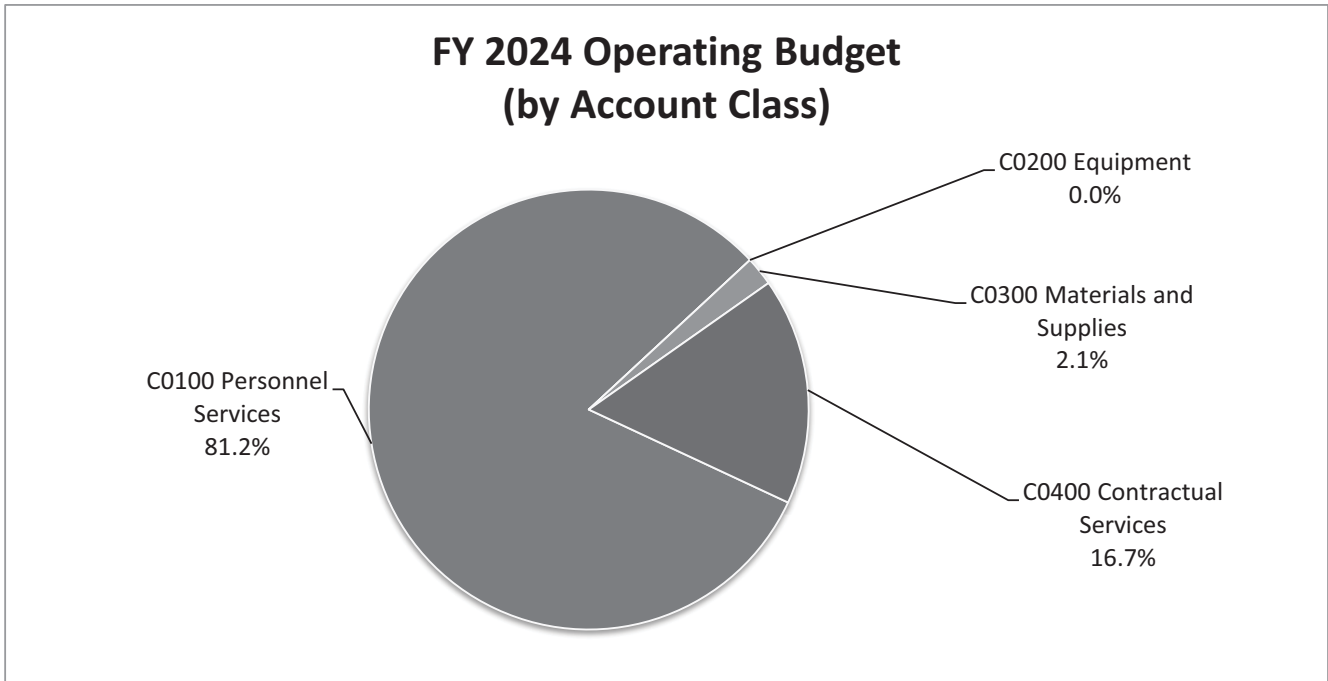


Department Summary

Executive



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0101	Office of the Mayor	885,528	1,227,801	1,230,351	1,227,801	1,227,461	1,227,461
0102	Public Affairs	1,225,756	1,425,921	1,438,211	1,512,369	1,587,504	1,587,504
	Department Expenditures	2,111,284	2,653,722	2,668,562	2,740,170	2,814,965	2,814,965
	Executive	223,682	196,300	196,300	196,300	196,300	196,300
	Department Revenues	223,682	196,300	196,300	196,300	196,300	196,300
	Expenditures Net of Revenues	1,887,602	2,457,422	2,472,262	2,543,870	2,618,665	2,618,665



Operating Budget

Executive



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,724,832	1,971,606	1,971,606	2,042,054	2,194,410	2,194,410
C0103	Temp Services	74,475	167,561	167,561	167,561	90,000	90,000
C0198	Overtime	81	-	-	-	-	-
Personal Services Total (100's)		1,799,387	2,139,167	2,139,167	2,209,615	2,284,410	2,284,410
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	31,122	44,086	51,146	44,086	44,086	44,086
C0313	Miscellaneous Supplies	6,450	11,200	5,000	11,200	11,200	11,200
C0390	Program Supplies	1,298	5,000	5,000	5,000	5,000	5,000
Materials and Supplies Total (300's)		38,870	60,286	61,146	60,286	60,286	60,286
C0403	Printing	-	20,000	-	20,000	20,000	20,000
C0405	Postage	16,535	12,000	30,550	12,000	12,000	12,000
C0408	Rental of Equipment	3,111	6,000	6,000	6,000	6,000	6,000
C0413	Professional Fees	130,194	347,269	347,269	347,269	347,269	347,269
C0416	Advertising	-	7,500	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	18,243	21,500	23,500	21,500	21,500	21,500
C0425	Subscriptions & Publications	6,094	5,500	7,500	5,000	5,000	5,000
C0436	Tuition/Bd/Travel Exp.Reimburse	9,000	9,500	9,500	9,000	9,000	9,000
C0441	Mobile Communications	10,837	15,000	15,000	15,000	15,000	15,000
C0496	Special Projects	77,613	7,500	18,930	24,500	24,500	24,500
C0499	Dues & Memberships	1,399	2,500	2,500	2,500	2,500	2,500
Contractual Services Total (400's)		273,026	454,269	468,249	470,269	470,269	470,269
Total Operating Budget		2,111,284	2,653,722	2,668,562	2,740,170	2,814,965	2,814,965

**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 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Admin. Assistant to Mayor	6	A	1	1	1	1	1	1
Chief of Staff	15	A	1	1	1	1	1	1
Deputy Mayor	15	A	2	2	2	2	2	2
Mayor	UG	A	1	1	1	1	1	1
Secretary	1	A	1	1	1	1	1	1
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	6	6	6	6	6	6
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		6	6	6	6	6	6

Operating Budget

**Office of the Mayor
Department # 0101**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	753,951	1,002,740	1,002,740	1,002,740	1,079,961	1,079,961
C0103	Temp Services	65,805	142,561	142,561	142,561	65,000	65,000
	Personal Services Total (100's)	819,757	1,145,301	1,145,301	1,145,301	1,144,961	1,144,961
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	12,382	15,000	15,000	15,000	15,000	15,000
C0313	Miscellaneous Supplies	2,386	5,000	5,000	5,000	5,000	5,000
C0390	Program Supplies	1,298	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	16,066	22,000	22,000	22,000	22,000	22,000
C0405	Postage	75	7,000	5,550	7,000	7,000	7,000
C0408	Rental of Equipment	3,111	5,000	5,000	5,000	5,000	5,000
C0413	Professional Fees	2,000	2,500	2,500	2,500	2,500	2,500
C0419	Miscellaneous Expenses	17,313	15,000	17,000	15,000	15,000	15,000
C0425	Subscriptions & Publications	5,969	5,000	7,000	5,000	5,000	5,000
C0436	Tuition/Bd/Travel Exp.Reimburse	9,000	9,000	9,000	9,000	9,000	9,000
C0441	Mobile Communications	10,837	15,000	15,000	15,000	15,000	15,000
C0499	Dues & Memberships	1,399	2,000	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	49,705	60,500	63,050	60,500	60,500	60,500
	Total Operating Budget	885,528	1,227,801	1,230,351	1,227,801	1,227,461	1,227,461

**Public Affairs
Department # 0102**

Narrative

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

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

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

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

Operating Budget

**Public Affairs
Department # 0102**

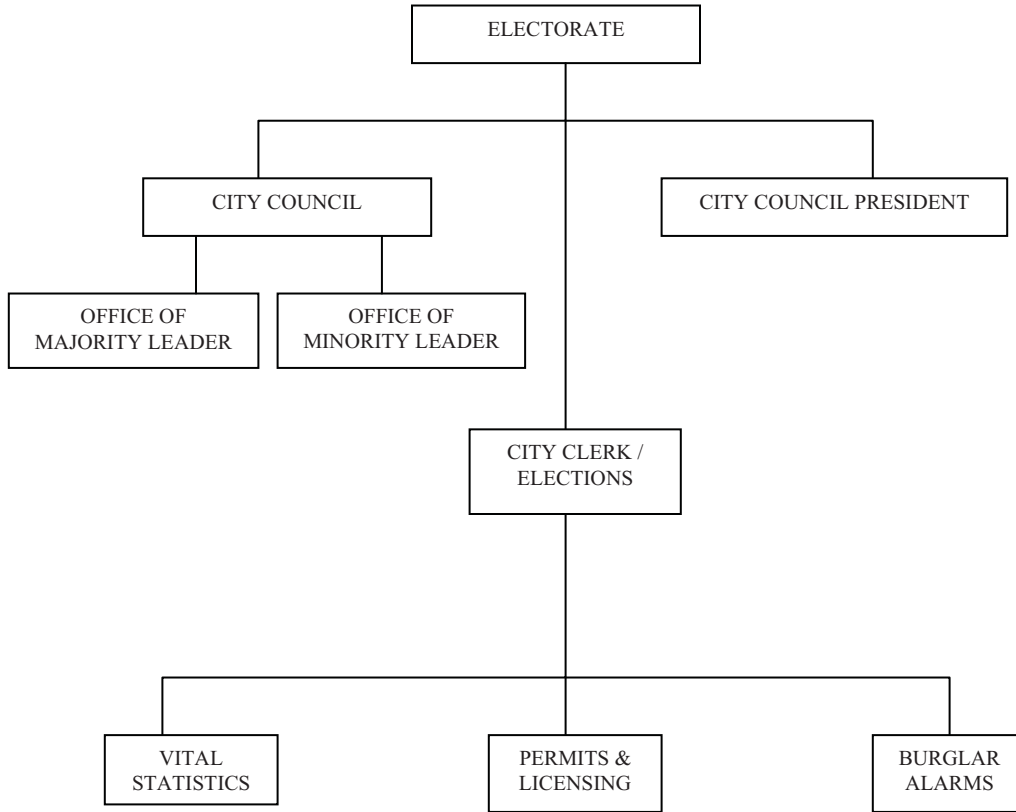


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	970,881	968,866	968,866	1,039,314	1,114,449	1,114,449
C0103	Temp Services	8,670	25,000	25,000	25,000	25,000	25,000
C0198	Overtime	81	-	-	-	-	-
	Personal Services Total (100's)	979,631	993,866	993,866	1,064,314	1,139,449	1,139,449
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	18,740	29,086	36,146	29,086	29,086	29,086
C0313	Miscellaneous Supplies	4,064	6,200	-	6,200	6,200	6,200
C0390	Program Supplies	-	3,000	3,000	3,000	3,000	3,000
	Materials and Supplies Total (300's)	22,804	38,286	39,146	38,286	38,286	38,286
C0403	Printing	-	20,000	-	20,000	20,000	20,000
C0405	Postage	16,460	5,000	25,000	5,000	5,000	5,000
C0408	Rental of Equipment	-	1,000	1,000	1,000	1,000	1,000
C0413	Professional Fees	128,194	344,769	344,769	344,769	344,769	344,769
C0416	Advertising	-	7,500	7,500	7,500	7,500	7,500
C0419	Miscellaneous Expenses	930	6,500	6,500	6,500	6,500	6,500
C0425	Subscriptions & Publications	125	500	500	-	-	-
C0436	Tuition/Bd/Travel Exp.Reimburse	-	500	500	-	-	-
C0496	Special Projects	77,613	7,500	18,930	24,500	24,500	24,500
C0499	Dues & Memberships	-	500	500	500	500	500
	Contractual Services Total (400's)	223,321	393,769	405,199	409,769	409,769	409,769
	Total Operating Budget	1,225,756	1,425,921	1,438,211	1,512,369	1,587,504	1,587,504

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Legislative

Organizational Chart

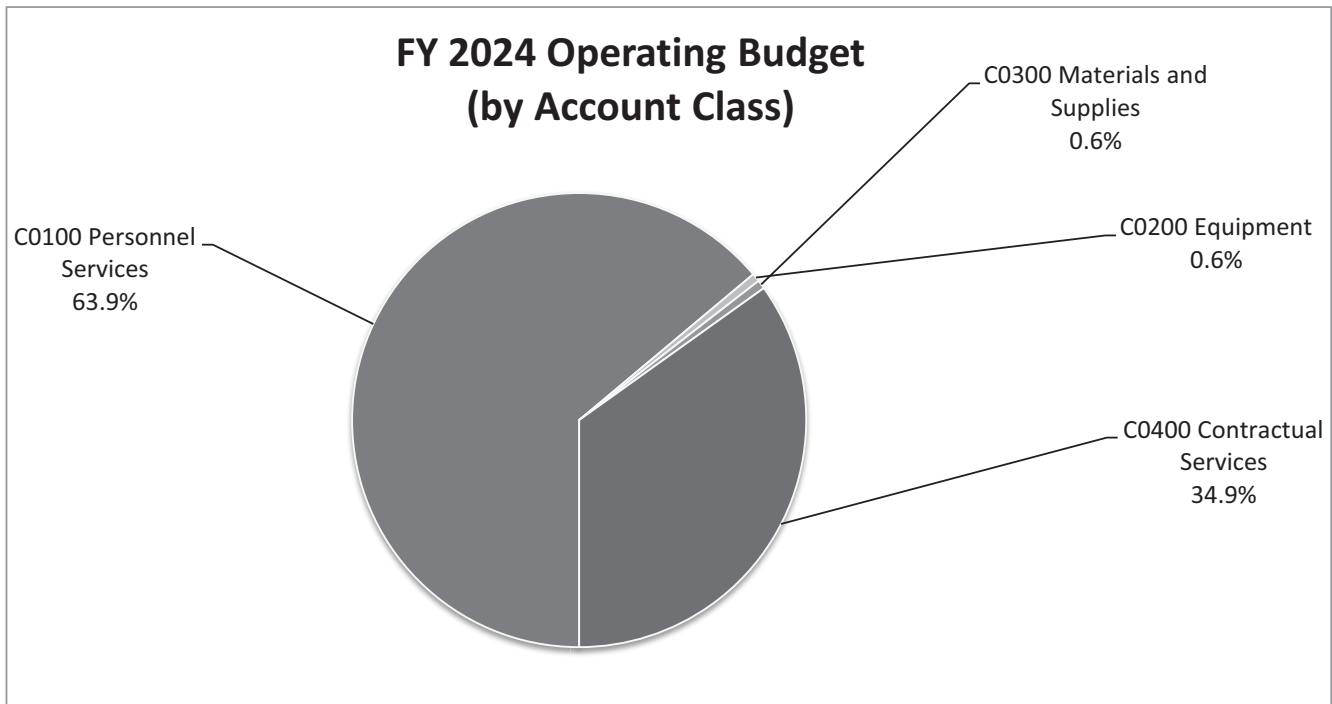


Department Summary

Legislative



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0201	City Council	1,282,168	1,606,725	1,608,178	1,718,521	1,718,521	1,718,521
0202	City Council President	532,290	795,332	795,703	799,832	799,832	799,832
0203	City Clerk	929,901	1,087,831	1,090,446	1,236,022	1,236,022	1,236,022
0204	Elections	408,569	450,826	450,826	464,351	464,351	464,351
	Department Expenditures	3,152,928	3,940,714	3,945,153	4,218,726	4,218,726	4,218,726
	City Clerk	423,444	242,000	242,000	323,625	323,625	323,625
	Department Revenues	423,444	242,000	242,000	323,625	323,625	323,625
	Expenditures Net of Revenues	2,729,484	3,698,714	3,703,153	3,895,101	3,895,101	3,895,101



Operating Budget

Legislative



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	2,004,544	2,245,403	2,245,403	2,482,144	2,482,144	2,482,144
C0103	Temp Services	48,419	180,445	180,445	180,691	180,691	180,691
C0198	Overtime	3,612	33,000	33,000	33,000	33,000	33,000
	Personal Services Total (100's)	2,056,575	2,458,848	2,458,848	2,695,835	2,695,835	2,695,835
C0280	Reference Materials	17,472	25,000	25,000	25,000	25,000	25,000
	Equipment Total (200's)	17,472	25,000	25,000	25,000	25,000	25,000
C0301	Office Supplies	16,102	24,500	24,500	24,500	24,500	24,500
C0319	Badges, Insignias and Flags	2,000	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	18,102	26,500	26,500	26,500	26,500	26,500
C0403	Printing	3,740	21,500	21,500	19,500	19,500	19,500
C0405	Postage	15,692	34,000	34,000	32,000	32,000	32,000
C0407	Maint. & Repair Equipment	1,004	1,500	1,500	1,500	1,500	1,500
C0408	Rental of Equipment	257	5,200	5,200	4,200	4,200	4,200
C0413	Professional Fees	950,039	1,142,493	1,142,493	1,169,518	1,169,518	1,169,518
C0416	Advertising	25,835	30,000	30,110	30,000	30,000	30,000
C0419	Miscellaneous Expenses	14,789	18,200	20,024	12,200	12,200	12,200
C0423	Meal Allowance	2,317	2,500	2,500	2,500	2,500	2,500
C0424	Maintenance Office Equipment	12,142	18,500	19,803	18,500	18,500	18,500
C0425	Subscriptions & Publications	16,196	40,073	41,275	33,073	33,073	33,073
C0431	IT Software Licensing and Maint.	-	2,500	2,500	19,500	19,500	19,500
C0436	Tuition/Bd/Travel Exp.Reimburse	30	9,500	9,500	8,500	8,500	8,500
C0440	Photocopy Service	-	2,000	2,000	2,000	2,000	2,000
C0441	Mobile Communications	9,845	13,800	13,800	12,800	12,800	12,800
C0481	Binding of Books	2,520	2,800	2,800	2,800	2,800	2,800
C0496	Special Projects	6,156	85,000	85,000	102,000	102,000	102,000
C0499	Dues & Memberships	217	800	800	800	800	800
	Contractual Services Total (400's)	1,060,780	1,430,366	1,434,805	1,471,391	1,471,391	1,471,391
	Total Operating Budget	3,152,928	3,940,714	3,945,153	4,218,726	4,218,726	4,218,726

**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 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Aide to City Council I	1	A	3	3	3	3	3	3
Aide to City Council II	2	A	2	3	3	3	3	3
Aide to City Council III	3	A	1	1	1	1	1	1
Chief of Staff	5	A	2	2	2	2	2	2
Council Member	UG	A	4	4	4	4	4	4
Majority Leader	UG	A	1	1	1	1	1	1
Minority Leader	UG	A	1	1	1	1	1	1
Totals			14	15	15	15	15	15

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	14	15	15	15	15	15
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		14	15	15	15	15	15

Operating Budget

**City Council
Department # 0201**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	876,276	952,500	952,500	1,038,296	1,038,296	1,038,296
C0103	Temp Services	8,615	85,000	85,000	85,000	85,000	85,000
	Personal Services Total (100's)	884,892	1,037,500	1,037,500	1,123,296	1,123,296	1,123,296
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	3,610	10,000	10,000	10,000	10,000	10,000
	Materials and Supplies Total (300's)	3,610	10,000	10,000	10,000	10,000	10,000
C0403	Printing	-	15,000	15,000	15,000	15,000	15,000
C0405	Postage	855	5,000	5,000	5,000	5,000	5,000
C0413	Professional Fees	365,746	455,000	455,000	464,000	464,000	464,000
C0419	Miscellaneous Expenses	10,184	7,500	8,953	7,500	7,500	7,500
C0424	Maintenance Office Equipment	-	3,500	3,500	3,500	3,500	3,500
C0425	Subscriptions & Publications	5,130	9,225	9,225	9,225	9,225	9,225
C0436	Tuition/Bd/Travel Exp.Reimburse	-	6,000	6,000	6,000	6,000	6,000
C0440	Photocopy Service	-	1,000	1,000	1,000	1,000	1,000
C0441	Mobile Communications	5,595	7,000	7,000	7,000	7,000	7,000
C0496	Special Projects	6,156	50,000	50,000	67,000	67,000	67,000
	Contractual Services Total (400's)	393,666	559,225	560,678	585,225	585,225	585,225
	Total Operating Budget	1,282,168	1,606,725	1,608,178	1,718,521	1,718,521	1,718,521

**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. The City Council President 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 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Admin. Assistant to President	9	A	1	1	1	1	1	1
Aide to City Council President	4	A	3	3	3	3	3	3
Aide to City Council President I	1	A	1	1	1	1	1	1
Chief of Staff	15	A	1	1	1	1	1	1
City Council President	UG	A	1	1	1	1	1	1
Totals			7	7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	7	7	7	7	7	7
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		7	7	7	7	7	7

Operating Budget

**City Council President
Department # 0202**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	331,168	492,222	492,222	511,976	511,976	511,976
C0103	Temp Services	29,754	40,445	40,445	40,691	40,691	40,691
C0198	Overtime	3,612	13,000	13,000	13,000	13,000	13,000
	Personal Services Total (100's)	364,533	545,667	545,667	565,667	565,667	565,667
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	8,994	9,000	9,000	9,000	9,000	9,000
	Materials and Supplies Total (300's)	8,994	9,000	9,000	9,000	9,000	9,000
C0403	Printing	2,455	3,500	3,500	1,500	1,500	1,500
C0405	Postage	97	4,000	4,000	2,000	2,000	2,000
C0408	Rental of Equipment	187	2,450	2,450	1,450	1,450	1,450
C0413	Professional Fees	147,713	176,667	176,667	181,167	181,167	181,167
C0419	Miscellaneous Expenses	4,605	10,700	11,071	4,700	4,700	4,700
C0423	Meal Allowance	1,102	1,000	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	885	10,348	10,348	3,348	3,348	3,348
C0436	Tuition/Bd/Travel Exp.Reimburse	-	3,000	3,000	2,000	2,000	2,000
C0441	Mobile Communications	1,718	4,000	4,000	3,000	3,000	3,000
C0496	Special Projects	-	25,000	25,000	25,000	25,000	25,000
	Contractual Services Total (400's)	158,764	240,665	241,036	225,165	225,165	225,165
	Total Operating Budget	532,290	795,332	795,703	799,832	799,832	799,832

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 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Administrative Assistant	8	B	1	0	0	0	0	0
Aide to City Council II	2	A	0	1	1	1	1	1
City Clerk	12	A	1	1	1	1	1	1
Finance Manager	10	B	1	2	2	2	2	2
First Deputy City Clerk	6	A	1	1	1	1	1	1
Legislative Inspector Technician	1	A	1	1	1	1	1	1
Passport Acceptance Agent	TBD	A	1	0	0	0	0	0
Passport Program Manager	TBD	A	1	0	0	0	0	0
Registrar of Vital Statistics	10	B	1	1	1	1	1	1
Second Deputy City Clerk	5	A	1	1	1	1	1	1
Secretary to City Clerk	3	A	0	1	1	1	1	1
Totals			9	9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	6	6	6	6	6	6
SEIU	B	3	3	3	3	3	3
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		9	9	9	9	9	9

Operating Budget

**City Clerk
Department # 0203**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	797,100	800,681	800,681	931,872	931,872	931,872
C0103	Temp Services	10,050	55,000	55,000	55,000	55,000	55,000
C0198	Overtime	-	20,000	20,000	20,000	20,000	20,000
	Personal Services Total (100's)	807,150	875,681	875,681	1,006,872	1,006,872	1,006,872
C0280	Reference Materials	17,472	25,000	25,000	25,000	25,000	25,000
	Equipment Total (200's)	17,472	25,000	25,000	25,000	25,000	25,000
C0301	Office Supplies	3,497	5,500	5,500	5,500	5,500	5,500
C0319	Badges, Insignias and Flags	2,000	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	5,497	7,500	7,500	7,500	7,500	7,500
C0403	Printing	1,285	3,000	3,000	3,000	3,000	3,000
C0405	Postage	14,739	25,000	25,000	25,000	25,000	25,000
C0407	Maint. & Repair Equipment	1,004	1,500	1,500	1,500	1,500	1,500
C0408	Rental of Equipment	70	2,750	2,750	2,750	2,750	2,750
C0413	Professional Fees	28,012	60,000	60,000	60,000	60,000	60,000
C0416	Advertising	25,835	30,000	30,110	30,000	30,000	30,000
C0423	Meal Allowance	1,215	1,500	1,500	1,500	1,500	1,500
C0424	Maintenance Office Equipment	12,142	15,000	16,303	15,000	15,000	15,000
C0425	Subscriptions & Publications	10,181	20,500	21,702	20,500	20,500	20,500
C0431	IT Software Licensing and Maint.	-	2,500	2,500	19,500	19,500	19,500
C0436	Tuition/Bd/Travel Exp.Reimburse	30	500	500	500	500	500
C0440	Photocopy Service	-	1,000	1,000	1,000	1,000	1,000
C0441	Mobile Communications	2,532	2,800	2,800	2,800	2,800	2,800
C0481	Binding of Books	2,520	2,800	2,800	2,800	2,800	2,800
C0496	Special Projects	-	10,000	10,000	10,000	10,000	10,000
C0499	Dues & Memberships	217	800	800	800	800	800
	Contractual Services Total (400's)	99,781	179,650	182,265	196,650	196,650	196,650
	Total Operating Budget	929,901	1,087,831	1,090,446	1,236,022	1,236,022	1,236,022

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

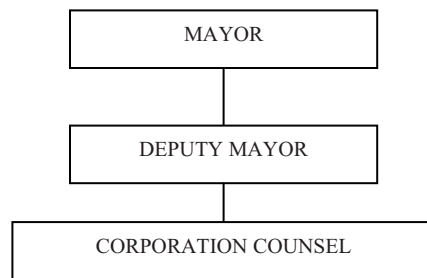
**Elections
Department # 0204**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
C0413	Professional Fees	408,569	450,826	450,826	464,351	464,351	464,351
	Contractual Services Total (400's)	408,569	450,826	450,826	464,351	464,351	464,351
	Total Operating Budget	408,569	450,826	450,826	464,351	464,351	464,351

Corporation Counsel

Organizational Chart



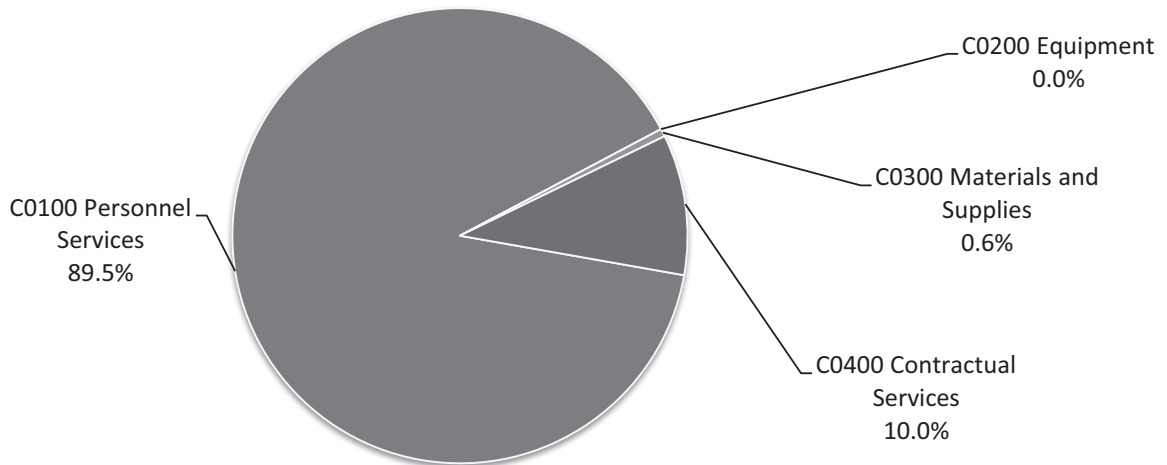
Department Summary

Corporation Counsel



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0301	Corporation Counsel	2,469,385	2,702,667	2,704,069	2,785,112	2,846,073	2,846,073
	Department Expenditures	2,469,385	2,702,667	2,704,069	2,785,112	2,846,073	2,846,073
	Corporation Counsel	20,379	34,000	34,000	34,000	34,000	34,000
	Department Revenues	20,379	34,000	34,000	34,000	34,000	34,000
	Expenditures Net of Revenues	2,449,005	2,668,667	2,670,069	2,751,112	2,812,073	2,812,073

**FY 2024 Operating Budget
(by Account Class)**



Corporation Counsel Department # 0301

Narrative

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

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

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

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

Position Schedule

**Corporation Counsel
Department # 0301**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Assistant Corporation Counsel	5	A	3	2	1	1	1	1
Associate Corporation Counsel	7	A	6	7	8	8	7	7
Clerk III	9	B	0	1	1	1	1	1
Corporation Counsel	14	A	1	1	1	1	1	1
Executive Assistant to Corp. Counsel	13	B	1	1	1	1	1	1
First Deputy Corporation Counsel	13	A	1	1	1	1	1	1
Law Case Investigator II	12	B	2	2	2	2	2	2
Legal Secretary	8	B	2	1	1	1	1	1
Legal Secretary - Sp. Spkg.	8	B	0	1	1	1	1	1
Office Manager	8	B	1	0	0	0	0	0
Second Deputy Corporation Counsel	11	A	1	1	1	1	1	1
Senior Associate Corporation Counsel	9	A	2	2	2	2	2	2
Senior Legal Secretary	9	B	2	2	2	2	2	2
Totals			22	22	22	22	21	21

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	14	14	14	14	13	13
SEIU	B	8	8	8	8	8	8
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		22	22	22	22	21	21

Operating Budget

Corporation Counsel Department # 0301

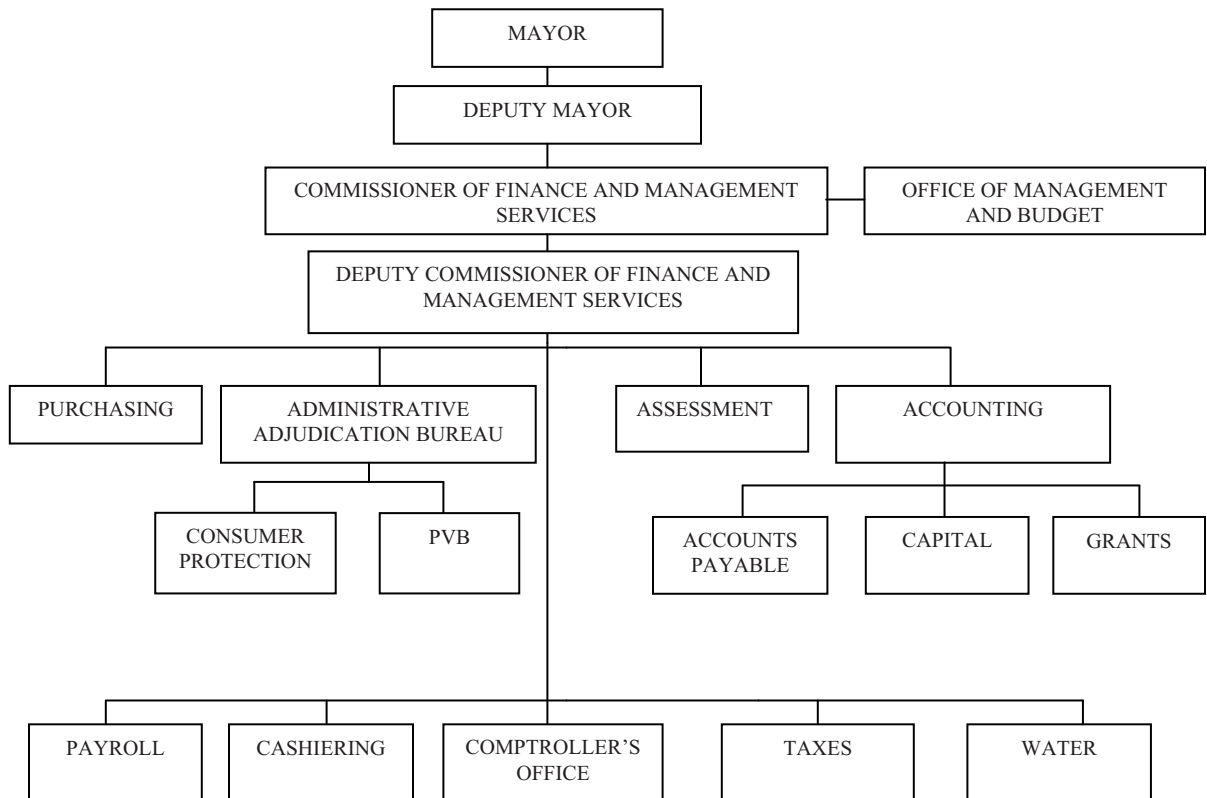


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	2,250,650	2,347,983	2,347,983	2,430,428	2,476,384	2,476,384
C0103	Temp Services	15,493	40,000	40,000	40,000	-	-
C0198	Overtime	51,691	69,795	69,795	69,795	69,795	69,795
	Personal Services Total (100's)	2,317,833	2,457,778	2,457,778	2,540,223	2,546,179	2,546,179
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	7,660	15,800	17,202	15,800	15,800	15,800
	Materials and Supplies Total (300's)	7,660	15,800	17,202	15,800	15,800	15,800
C0403	Printing	-	500	500	500	-	-
C0405	Postage	3,049	7,500	5,000	3,500	3,500	3,500
C0410	Mileage Allowance	639	2,500	700	1,000	1,000	1,000
C0413	Professional Fees	54,148	104,094	109,894	104,094	104,094	104,094
C0419	Miscellaneous Expenses	407	8,300	1,300	1,000	1,000	1,000
C0424	Maintenance Office Equipment	1,031	4,600	2,600	2,000	2,000	2,000
C0425	Subscriptions & Publications	25,069	40,095	27,595	35,000	25,000	25,000
C0433	Steno Reporting Services	54,003	54,000	76,000	74,495	140,000	140,000
C0436	Tuition/Bd/Travel Exp.Reimburse	2,513	3,500	1,500	3,500	3,500	3,500
C0441	Mobile Communications	3,032	4,000	4,000	4,000	4,000	4,000
	Contractual Services Total (400's)	143,891	229,089	229,089	229,089	284,094	284,094
	Total Operating Budget	2,469,385	2,702,667	2,704,069	2,785,112	2,846,073	2,846,073

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Finance and Management Services

Organizational Chart



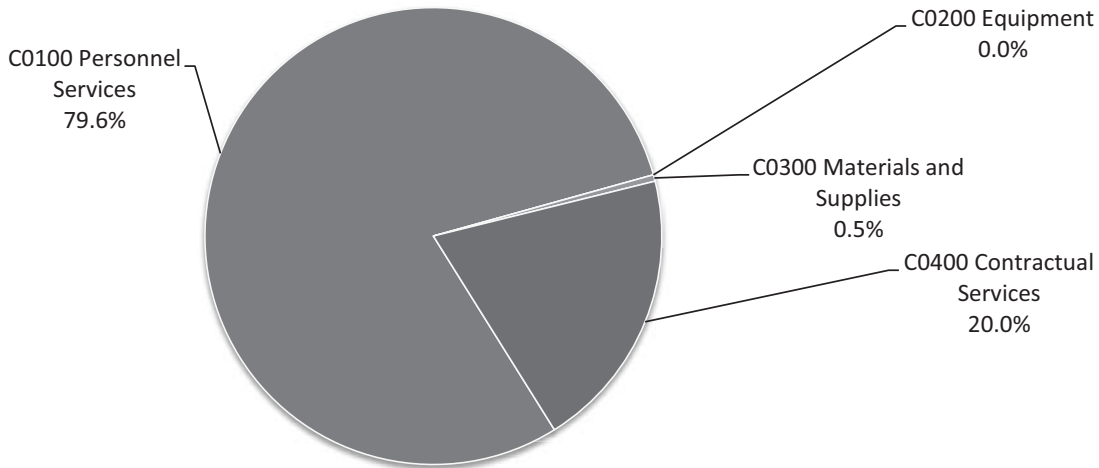
Department Summary

Finance
and
Management Services



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0401	Office of the Comptroller	5,728,516	6,484,523	6,524,603	6,857,391	6,591,482	6,591,482
0402	Office of Management and Budget	656,254	678,600	678,600	678,600	722,754	722,754
0403	Purchasing	1,141,051	1,235,832	1,235,832	1,294,153	1,322,881	1,322,881
0404	Administrative Adjudication Bureau	6,954,947	8,563,908	8,224,467	9,153,625	8,682,313	8,682,313
0406	Assessment	1,249,950	1,413,669	1,413,669	1,485,587	1,507,895	1,507,895
	Department Expenditures	15,730,718	18,376,532	18,077,170	19,469,356	18,827,325	18,827,325
.004	Debt Service - Leases	-	-	-	-	219,000	219,000
.004	Debt Service - Software	-	-	-	-	515,152	515,152
	Finance and Mgt. Services	48,001	97,015	97,015	97,015	97,015	97,015
	Parking Violations Bureau	18,977,544	19,250,000	19,250,000	20,480,000	20,500,000	20,700,000
	Consumer Protection	1,276,670	1,237,150	1,237,150	1,250,150	1,250,150	1,250,150
	Department Revenues	20,302,215	20,584,165	20,584,165	21,827,165	21,847,165	22,047,165
	Expenditures Net of Revenues	(4,571,497)	(2,207,633)	(2,506,995)	(2,357,809)	(2,285,688)	(2,485,688)

**FY 2024 Operating Budget
(by Account Class)**



Operating Budget

Finance and Management Services



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	12,190,605	13,321,252	13,321,252	14,106,324	14,197,445	14,197,445
C0103	Temp Services	239,121	366,500	366,500	379,300	379,300	379,300
C0125	Contractual Benefits	29,623	33,000	33,000	33,000	33,000	33,000
C0183	Night Differential	32,184	50,000	50,000	50,000	50,000	50,000
C0184	Sick Leave Reduction	6,450	6,000	6,000	6,000	6,000	6,000
C0198	Overtime	280,905	300,380	300,380	315,060	315,060	315,060
	Personal Services Total (100's)	12,778,887	14,077,132	14,077,132	14,889,684	14,980,805	14,980,805
C0250	Other Equipment	-	6,500	6,500	6,500	-	-
	Equipment Total (200's)	-	6,500	6,500	6,500	-	-
C0301	Office Supplies	46,513	68,700	68,994	68,200	68,200	68,200
C0307	Automobile Supplies	75	1,300	1,300	1,300	1,300	1,300
C0308	Wearing Apparel	96	2,290	2,290	2,290	2,290	2,290
C0312	Hardware	9,612	12,250	12,250	12,250	12,250	12,250
C0313	Miscellaneous Supplies	1,995	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	58,292	86,540	86,834	86,040	86,040	86,040
C0403	Printing	33,492	41,500	35,900	52,500	52,000	52,000
C0405	Postage	233,877	306,099	324,119	320,715	320,215	320,215
C0408	Rental of Equipment	3,282	4,000	4,000	4,000	4,000	4,000
C0413	Professional Fees	2,191,629	2,801,230	2,908,230	2,984,060	2,984,060	2,984,060
C0416	Advertising	14,973	9,000	19,000	22,000	22,000	22,000
C0419	Miscellaneous Expenses	4,756	93,050	8,150	93,050	93,050	93,050
C0421	Rental of Space	-	304,500	-	304,500	52,000	52,000
C0423	Meal Allowance	13,194	9,500	9,500	11,500	11,500	11,500
C0424	Maintenance Office Equipment	2,009	2,980	3,380	2,980	2,980	2,980
C0425	Subscriptions & Publications	2,879	6,550	6,875	6,550	6,550	6,550
C0431	IT Software Licensing and Maint.	345,340	542,021	507,021	591,402	136,250	136,250
C0436	Tuition/Bd/Travel Exp.Reimburse	6,925	25,000	19,600	31,455	14,455	14,455
C0441	Mobile Communications	34,869	49,780	49,780	51,160	51,160	51,160
C0499	Dues & Memberships	6,315	11,150	11,150	11,260	10,260	10,260
	Contractual Services Total (400's)	2,893,539	4,206,360	3,906,705	4,487,132	3,760,480	3,760,480
	Total Operating Budget	15,730,718	18,376,532	18,077,170	19,469,356	18,827,325	18,827,325

**Office of the Comptroller
Department # 0401**

Narrative

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

Position Schedule

**Office of the Comptroller
Department # 0401**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Account Clerk I	6	B	2	1	6	1	6	6
Account Clerk II	7	B	0	3	3	3	3	3
Account Clerk II	8	B	8	7	6	7	6	6
Account Clerk III	10	B	9	6	6	6	6	6
Account Clerk IV	12	B	0	3	4	5	4	4
Accountant II	10	B	3	5	4	4	4	4
Accountant III	11	B	2	1	1	1	1	1
Accounting Analyst	8	B	1	1	1	1	1	1
Assistant Payroll Administrator	5	I	1	1	1	1	1	1
Assistant to Commissioner	7	I	2	2	1	1	1	1
Budget Analyst	5	I	1	1	1	1	1	1
Chief Accountant	4	C	2	2	2	2	2	2
Clerk I Spanish Speaking	4	B	2	2	0	2	0	0
Clerk II	8	B	1	1	1	1	1	1
Clerk II Spanish Speaking	8	B	1	2	1	1	1	1
Clerk III	10	B	3	3	2	3	2	2
Commissioner of Finance and Management	14	A	1	1	1	1	1	1
Computer Operator	7	B	1	0	0	0	0	0
Deputy Commissioner of Finance and Mgt.	13	A	1	1	1	1	1	1
Director of Accounting	12	A	1	1	1	1	1	1
Director of Business Analysis	8	I	1	0	1	1	1	1
Director of Special Projects	9	I	2	2	2	2	2	2
Fiscal Officer	7	I	3	3	3	3	3	3
Head Cashier	10	B	1	1	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1	1
Payroll Administrator	13	I	1	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1	1
Senior Special Projects Coordinator	6	I	0	0	1	1	1	1
Senior Supervisor of Accts Payable	12	B	1	1	1	1	1	1
Special Project Coordinator	2	I	1	1	0	0	0	0
Supervisor Accounts Payable	10	B	0	1	1	1	1	1
Supervisor Tax Records	10	B	2	2	2	2	2	2
Totals			56	58	58	58	58	58

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	38	41	41	41	41	41
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	13	12	12	12	12	12
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		56	58	58	58	58	58

Operating Budget

**Office of the Comptroller
Department # 0401**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	5,161,170	5,520,623	5,520,623	5,824,491	5,730,082	5,730,082
C0103	Temp Services	21,521	90,000	90,000	90,000	110,000	110,000
C0198	Overtime	145,794	190,000	190,000	190,000	190,000	190,000
	Personal Services Total (100's)	5,328,486	5,800,623	5,800,623	6,104,491	6,030,082	6,030,082
C0250	Other Equipment	-	6,500	6,500	6,500	-	-
	Equipment Total (200's)	-	6,500	6,500	6,500	-	-
C0301	Office Supplies	21,797	30,000	30,080	30,000	30,000	30,000
	Materials and Supplies Total (300's)	21,797	30,000	30,080	30,000	30,000	30,000
C0405	Postage	92,783	118,000	133,000	120,000	120,000	120,000
C0408	Rental of Equipment	3,282	4,000	4,000	4,000	4,000	4,000
C0413	Professional Fees	103,469	290,000	305,000	340,000	340,000	340,000
C0416	Advertising	4,773	-	10,000	10,000	10,000	10,000
C0419	Miscellaneous Expenses	3,249	6,000	6,000	6,000	6,000	6,000
C0423	Meal Allowance	12,362	8,000	8,000	10,000	10,000	10,000
C0425	Subscriptions & Publications	1,077	4,000	4,000	4,000	4,000	4,000
C0431	IT Software Licensing and Maint.	146,342	190,000	190,000	190,000	15,000	15,000
C0436	Tuition/Bd/Travel Exp.Reimburse	5,000	15,000	15,000	20,000	10,000	10,000
C0441	Mobile Communications	2,356	6,400	6,400	6,400	6,400	6,400
C0499	Dues & Memberships	3,540	6,000	6,000	6,000	6,000	6,000
	Contractual Services Total (400's)	378,233	647,400	687,400	716,400	531,400	531,400
	Total Operating Budget	5,728,516	6,484,523	6,524,603	6,857,391	6,591,482	6,591,482

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

Narrative

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

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

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

Position Schedule

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



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Associate Budget Director	12	A	1	1	1	1	1	1
Budget Analyst	5	I	1	1	1	1	1	1
Budget Director	13	A	1	1	1	1	1	1
Senior Budget Analyst	10	A	2	2	2	2	2	2
Totals			5	5	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	4	4	4	4	4	4
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		5	5	5	5	5	5

Operating Budget

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



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	653,799	660,800	660,800	660,800	716,454	716,454
C0103	Temp Services	-	10,000	10,000	10,000	-	-
	Personal Services Total (100's)	653,799	670,800	670,800	670,800	716,454	716,454
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	730	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	730	2,000	2,000	2,000	2,000	2,000
C0405	Postage	-	500	500	500	-	-
C0436	Tuition/Bd/Travel Exp.Reimburse	1,000	1,200	1,200	1,200	1,200	1,200
C0441	Mobile Communications	-	2,100	2,100	2,100	2,100	2,100
C0499	Dues & Memberships	725	2,000	2,000	2,000	1,000	1,000
	Contractual Services Total (400's)	1,725	5,800	5,800	5,800	4,300	4,300
	Total Operating Budget	656,254	678,600	678,600	678,600	722,754	722,754

Purchasing Department # 0403

Narrative

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

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

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

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

Position Schedule

**Purchasing
Department # 0403**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Account Clerk III	8	B	1	1	1	1	1	1
Associate Director of Purchasing	5	C	2	2	2	2	2	2
Buyer	8	B	2	3	0	0	0	0
Clerk II Typist	7	B	2	1	1	1	1	1
Clerk II Spanish Speaking	8	B	0	0	1	1	1	1
Director of Purchasing	10	I	1	1	1	1	1	1
Jr. Special Projects Coordinator	1	I	0	0	1	1	1	1
Principal Buyer	11	B	4	4	6	6	6	6
Purchasing Clerk	9	B	1	1	0	0	0	0
Totals			13	13	13	13	13	13

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	10	10	9	9	9	9
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	2	2	2	2
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		13	13	13	13	13	13

Operating Budget

**Purchasing
Department # 0403**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,122,006	1,209,912	1,209,912	1,261,053	1,300,281	1,300,281
C0103	Temp Services	420	10,000	10,000	10,000	-	-
C0198	Overtime	4,112	-	-	4,000	4,000	4,000
	Personal Services Total (100's)	1,126,538	1,219,912	1,219,912	1,275,053	1,304,281	1,304,281
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	3,735	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	3,735	5,000	5,000	5,000	5,000	5,000
C0403	Printing	-	500	500	500	-	-
C0405	Postage	3	100	100	100	100	100
C0416	Advertising	10,200	9,000	9,000	12,000	12,000	12,000
C0419	Miscellaneous Expenses	200	-	-	-	-	-
C0441	Mobile Communications	375	1,320	1,320	1,500	1,500	1,500
	Contractual Services Total (400's)	10,779	10,920	10,920	14,100	13,600	13,600
	Total Operating Budget	1,141,051	1,235,832	1,235,832	1,294,153	1,322,881	1,322,881

Administrative Adjudication Bureau (AAB)

Department # 0404

Narrative

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

Parking Violations Bureau (PVB)

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

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

Consumer Protection Bureau (CPN)

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

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

Position Schedule

**Administrative Adjudication
Bureau
Department # 0404**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Account Clerk I	6	B	0	0	1	0	1	1
Cashier	7	B	2	2	2	2	2	2
Clerk I	5	B	1	3	0	1	0	0
Clerk I Data Entry	5	B	1	1	1	1	1	1
Clerk I Spanish Speaking	4	B	0	0	2	2	2	2
Clerk I Typist	5	B	1	1	1	1	1	1
Clerk II	6	B	1	0	0	0	0	0
Clerk II Spanish Speaking	7	B	0	0	1	1	1	1
Clerk II Spanish Speaking	8	B	1	1	1	1	1	1
Clerk II Spanish Speaking	10	B	1	1	1	1	1	1
Clerk II Typist	7	B	1	3	2	2	2	2
Clerk III	10	B	1	1	1	1	1	1
Clerk III Data Entry	10	B	1	0	0	0	0	0
Clerk III Spanish Speaking	10	B	0	0	1	0	1	1
Clerk IV Spanish Speaking	11	B	1	1	1	1	1	1
Constituent Services Rep	9	B	1	1	1	1	1	1
Deputy Director of Parking Violations	9	A	0	1	1	1	1	1
Director of Adjudication	tbd	A	1	1	1	1	1	1
Director of Parking Violations	11	A	1	1	1	1	1	1
Director of Weights and Measures	4	C	1	1	1	1	1	1
Enforcement Clerk	9	B	9	10	10	10	10	10
Fiscal Officer	7	I	1	1	1	1	1	1
Head Cashier	10	B	1	1	1	1	1	1
Inspector Weights and Measures	8	B	2	1	1	0	1	1
Inspector Weights and Measures Trainee	7	B	0	1	1	2	1	1
Parking and Code Enforcement Officer	DPH	D	15	16	16	16	16	16
Parking and Code Enforcement Supervisor	DPL	D	4	4	4	4	4	4
Program Coordinator	5	I	1	1	1	1	1	1
Senior Special Projects Coordinator	6	I	1	1	1	1	1	1
Supervising Enforcement Clerk	10	B	1	2	1	2	1	1
Totals			51	57	57	57	57	57

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	2	3	3	3	3	3
SEIU	B	26	30	30	30	30	30
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	19	20	20	20	20	20
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	3	3	3	3	3	3
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		51	57	57	57	57	57

Operating Budget

**Administrative Adjudication
Bureau
Department # 0404**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	4,068,440	4,598,698	4,598,698	4,961,768	5,026,008	5,026,008
C0103	Temp Services	190,679	230,000	230,000	230,000	230,000	230,000
C0125	Contractual Benefits	29,623	33,000	33,000	33,000	33,000	33,000
C0183	Night Differential	32,184	50,000	50,000	50,000	50,000	50,000
C0184	Sick Leave Reduction	6,450	6,000	6,000	6,000	6,000	6,000
C0198	Overtime	130,999	107,020	107,020	117,700	117,700	117,700
	Personal Services Total (100's)	4,458,376	5,024,718	5,024,718	5,398,468	5,462,708	5,462,708
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	14,790	25,500	25,714	26,000	26,000	26,000
C0307	Automobile Supplies	75	1,300	1,300	1,300	1,300	1,300
C0308	Wearing Apparel	96	2,290	2,290	2,290	2,290	2,290
C0312	Hardware	9,612	12,250	12,250	12,250	12,250	12,250
C0313	Miscellaneous Supplies	1,995	2,000	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	26,568	43,340	43,554	43,840	43,840	43,840
C0403	Printing	33,492	41,000	35,400	52,000	52,000	52,000
C0405	Postage	128,471	176,854	176,874	187,120	187,120	187,120
C0413	Professional Fees	2,088,160	2,506,060	2,601,060	2,644,060	2,644,060	2,644,060
C0419	Miscellaneous Expenses	-	85,000	100	85,000	85,000	85,000
C0421	Rental of Space	-	304,500	-	304,500	52,000	52,000
C0423	Meal Allowance	832	1,200	1,200	1,200	1,200	1,200
C0424	Maintenance Office Equipment	2,009	2,980	3,380	2,980	2,980	2,980
C0425	Subscriptions & Publications	-	450	775	600	600	600
C0431	IT Software Licensing and Maint.	185,598	333,201	298,201	388,052	110,000	110,000
C0436	Tuition/Bd/Travel Exp.Reimburse	-	6,300	900	6,300	1,300	1,300
C0441	Mobile Communications	30,467	36,900	36,900	38,100	38,100	38,100
C0499	Dues & Memberships	975	1,405	1,405	1,405	1,405	1,405
	Contractual Services Total (400's)	2,470,003	3,495,850	3,156,195	3,711,317	3,175,765	3,175,765
	Total Operating Budget	6,954,947	8,563,908	8,224,467	9,153,625	8,682,313	8,682,313

Assessment Department # 0406

Narrative

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

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

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

Operating Budget

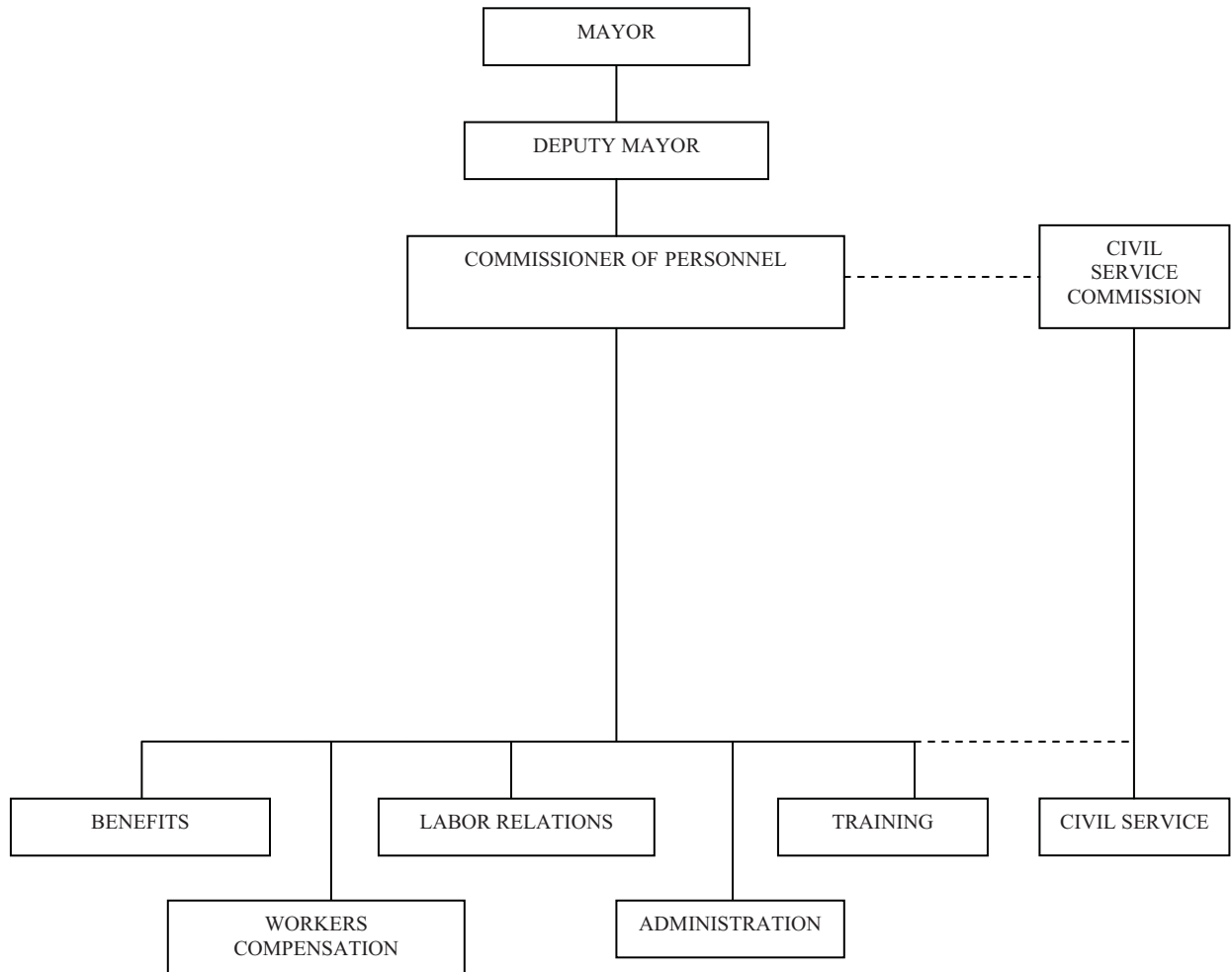
Assessment Department # 0406



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,185,189	1,331,219	1,331,219	1,398,212	1,424,620	1,424,620
C0103	Temp Services	26,500	26,500	26,500	39,300	39,300	39,300
C0198	Overtime	-	3,360	3,360	3,360	3,360	3,360
Personal Services Total (100's)		1,211,689	1,361,079	1,361,079	1,440,872	1,467,280	1,467,280
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	5,461	6,200	6,200	5,200	5,200	5,200
Materials and Supplies Total (300's)		5,461	6,200	6,200	5,200	5,200	5,200
C0405	Postage	12,619	10,645	13,645	12,995	12,995	12,995
C0413	Professional Fees	-	5,170	2,170	-	-	-
C0419	Miscellaneous Expenses	1,306	2,050	2,050	2,050	2,050	2,050
C0423	Meal Allowance	-	300	300	300	300	300
C0425	Subscriptions & Publications	1,802	2,100	2,100	1,950	1,950	1,950
C0431	IT Software Licensing and Maint.	13,400	18,820	18,820	13,350	11,250	11,250
C0436	Tuition/Bd/Travel Exp.Reimburse	925	2,500	2,500	3,955	1,955	1,955
C0441	Mobile Communications	1,671	3,060	3,060	3,060	3,060	3,060
C0499	Dues & Memberships	1,075	1,745	1,745	1,855	1,855	1,855
Contractual Services Total (400's)		32,799	46,390	46,390	39,515	35,415	35,415
Total Operating Budget		1,249,950	1,413,669	1,413,669	1,485,587	1,507,895	1,507,895

Human Resources

Organizational Chart

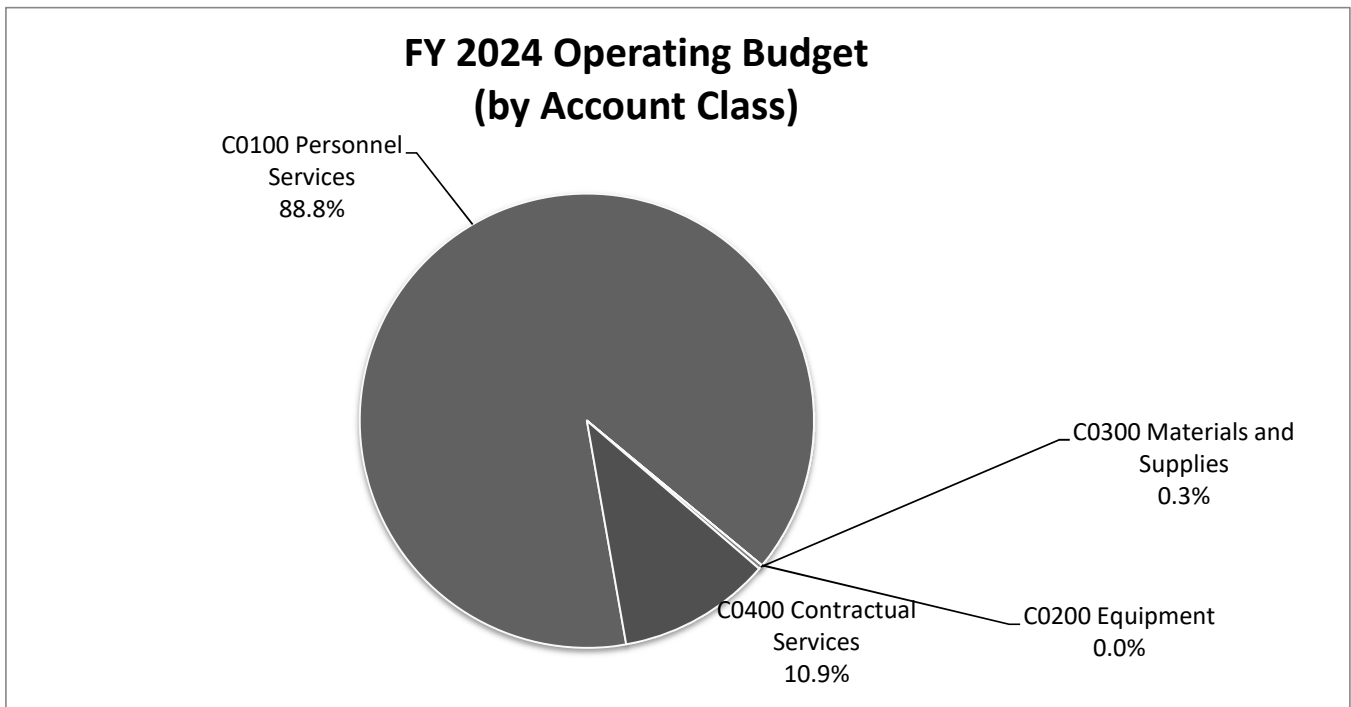


Department Summary

Human Resources



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0501	Civil Service	951,637	1,097,360	1,097,360	852,939	796,939	796,939
0502	Personnel	2,900,466	3,420,433	3,420,433	3,403,193	3,320,573	3,320,573
	Department Expenditures	3,852,103	4,517,793	4,517,793	4,256,132	4,117,512	4,117,512
.005	Debt Service - Leases	-	-	-	-	-	-
.005	Debt Service - Software	-	-	-	-	170,000	170,000
	Civil Service	284,564	340,000	340,000	80,000	80,000	80,000
	Department Revenues	284,564	340,000	340,000	80,000	80,000	80,000
	Expenditures Net of Revenues	3,567,538	4,177,793	4,177,793	4,176,132	4,207,512	4,037,512



Operating Budget

Human Resources



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	2,996,429	3,269,686	3,269,686	3,425,026	3,472,406	3,472,406
C0103	Temp Services	219,158	322,500	312,500	172,500	172,500	172,500
C0198	Overtime	13,360	10,000	20,000	10,000	10,000	10,000
Personal Services Total (100's)		3,228,948	3,602,186	3,602,186	3,607,526	3,654,906	3,654,906
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	6,959	12,700	12,700	12,700	12,700	12,700
Materials and Supplies Total (300's)		6,959	12,700	12,700	12,700	12,700	12,700
C0403	Printing	922	2,000	2,000	2,000	2,000	2,000
C0405	Postage	10,604	10,000	10,000	10,000	8,000	8,000
C0413	Professional Fees	340,301	367,500	367,500	237,500	237,500	237,500
C0419	Miscellaneous Expenses	476	500	500	500	500	500
C0423	Meal Allowance	40	-	-	-	-	-
C0424	Maintenance Office Equipment	7,563	10,000	10,000	10,000	5,000	5,000
C0425	Subscriptions & Publications	3,295	3,300	3,300	3,300	1,300	1,300
C0430	IT Hardware Maintenance	5,088	5,500	5,500	5,500	5,500	5,500
C0431	IT Software Licensing and Maint.	142,271	225,607	225,607	245,606	75,606	75,606
C0436	Tuition/Bd/Travel Exp.Reimburse	2,780	12,000	12,000	12,000	5,000	5,000
C0441	Mobile Communications	2,605	3,400	3,400	3,400	3,400	3,400
C0496	Special Projects	99,534	262,000	262,000	105,000	105,000	105,000
C0499	Dues & Memberships	718	1,100	1,100	1,100	1,100	1,100
Contractual Services Total (400's)		616,196	902,907	902,907	635,906	449,906	449,906
Total Operating Budget		3,852,103	4,517,793	4,517,793	4,256,132	4,117,512	4,117,512

**Civil Service
Department # 0501**

Narrative

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

Position Schedule

**Civil Service
Department # 0501**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Civil Service - Commissioner	UG	A	2	2	2	2	2	2
Civil Service - President	UG	A	1	1	1	1	1	1
Clerk I	5	B	1	0	0	0	0	0
Clerk I Data Entry	5	B	0	1	1	1	1	1
Clerk I Spanish Speaking	5	B	1	1	1	1	1	1
Clerk II Spanish Speaking	8	B	1	1	1	1	1	1
Clerk III Stenographer	10	B	1	1	1	1	1	1
Personnel Analyst II	12	I	1	1	1	1	1	1
Senior Examinations Coordinator	7	I	1	1	1	1	1	1
Totals			9	9	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	4	4	4	4	4	4
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2	2
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		9	9	9	9	9	9

Operating Budget

**Civil Service
Department # 0501**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	557,679	578,660	578,660	614,239	614,239	614,239
C0103	Temp Services	198,411	275,000	275,000	125,000	125,000	125,000
	Personal Services Total (100's)	756,090	853,660	853,660	739,239	739,239	739,239
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,990	5,000	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	1,990	5,000	5,000	5,000	5,000	5,000
C0405	Postage	5,604	5,000	5,000	5,000	3,000	3,000
C0413	Professional Fees	187,291	170,000	170,000	40,000	40,000	40,000
C0431	IT Software Licensing and Maint.	-	50,000	50,000	50,000	-	-
C0436	Tuition/Bd/Travel Exp.Reimburse	80	7,000	7,000	7,000	3,000	3,000
C0441	Mobile Communications	375	1,400	1,400	1,400	1,400	1,400
C0496	Special Projects	206	5,000	5,000	5,000	5,000	5,000
C0499	Dues & Memberships	-	300	300	300	300	300
	Contractual Services Total (400's)	193,556	238,700	238,700	108,700	52,700	52,700
	Total Operating Budget	951,637	1,097,360	1,097,360	852,939	796,939	796,939

Personnel
Department # 0502

Narrative

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

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

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

Position Schedule

**Personnel
Department # 0502**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Account Clerk II	8	B	0	1	1	1	1	1
Accountant II	10	B	0	0	1	1	1	1
Admin Secretary/Stenographer	8	B	1	0	0	0	0	0
Assistant to Personnel Commissioner	5	I	1	3	4	4	4	4
Clerk I Data Entry	5	B	1	0	0	0	0	0
Clerk I Spanish Speaking	5	B	0	0	1	1	1	1
Clerk II	5	B	1	1	0	0	0	0
Clerk II Data Entry	6	B	1	1	0	0	0	0
Clerk II Data Entry	7	B	3	1	1	1	0	0
Clerk II Data Entry	8	B	2	3	3	3	4	4
Clerk II Spanish Speaking	7	B	2	1	1	1	1	1
Clerk III	10	B	0	1	1	1	1	1
Clerk III Data Entry	10	B	3	4	4	4	4	4
Clerk III Spanish Speaking	10	B	2	4	4	4	4	4
Clerk IV	11	B	3	1	1	1	1	1
Clerk IV	12	B	1	0	0	0	0	0
Deputy Personnel Commissioner	13	A	1	1	1	1	1	1
Employee Benefits Asst - Sp. Spkg.	10	B	1	1	1	1	1	1
Equal Employment Opportunity Admin.	3	A	1	1	0	0	0	0
Human Resources Manager	8	I	1	1	1	1	1	1
Labor Relations Assistant	6	A	1	1	1	1	1	1
Personnel Associate	6	I	1	0	0	0	0	0
Personnel Commissioner	14	A	1	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1	1
Senior Special Project Coordinator	6	I	1	1	1	1	1	1
Workers Compensation Clerk	4	B	0	1	1	1	1	1
Totals			30	30	30	30	30	30

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	4	4	3	3	3	3
SEIU	B	21	20	20	20	20	20
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	5	6	7	7	7	7
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		30	30	30	30	30	30

Operating Budget

**Personnel
Department # 0502**

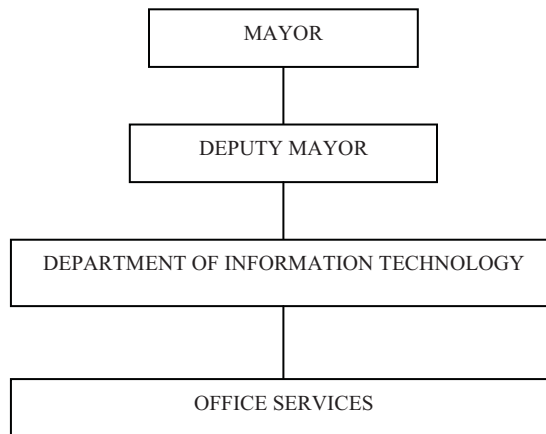


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	2,438,750	2,691,026	2,691,026	2,810,787	2,858,167	2,858,167
C0103	Temp Services	20,748	47,500	37,500	47,500	47,500	47,500
C0198	Overtime	13,360	10,000	20,000	10,000	10,000	10,000
	Personal Services Total (100's)	2,472,858	2,748,526	2,748,526	2,868,287	2,915,667	2,915,667
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	4,969	7,700	7,700	7,700	7,700	7,700
	Materials and Supplies Total (300's)	4,969	7,700	7,700	7,700	7,700	7,700
C0403	Printing	922	2,000	2,000	2,000	2,000	2,000
C0405	Postage	5,000	5,000	5,000	5,000	5,000	5,000
C0413	Professional Fees	153,010	197,500	197,500	197,500	197,500	197,500
C0419	Miscellaneous Expenses	476	500	500	500	500	500
C0423	Meal Allowance	40	-	-	-	-	-
C0424	Maintenance Office Equipment	7,563	10,000	10,000	10,000	5,000	5,000
C0425	Subscriptions & Publications	3,295	3,300	3,300	3,300	1,300	1,300
C0430	IT Hardware Maintenance	5,088	5,500	5,500	5,500	5,500	5,500
C0431	IT Software Licensing and Maint.	142,271	175,607	175,607	195,606	75,606	75,606
C0436	Tuition/Bd/Travel Exp.Reimburse	2,700	5,000	5,000	5,000	2,000	2,000
C0441	Mobile Communications	2,230	2,000	2,000	2,000	2,000	2,000
C0496	Special Projects	99,328	257,000	257,000	100,000	100,000	100,000
C0499	Dues & Memberships	718	800	800	800	800	800
	Contractual Services Total (400's)	422,640	664,207	664,207	527,206	397,206	397,206
	Total Operating Budget	2,900,466	3,420,433	3,420,433	3,403,193	3,320,573	3,320,573

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Department of Information Technology

Organizational Chart

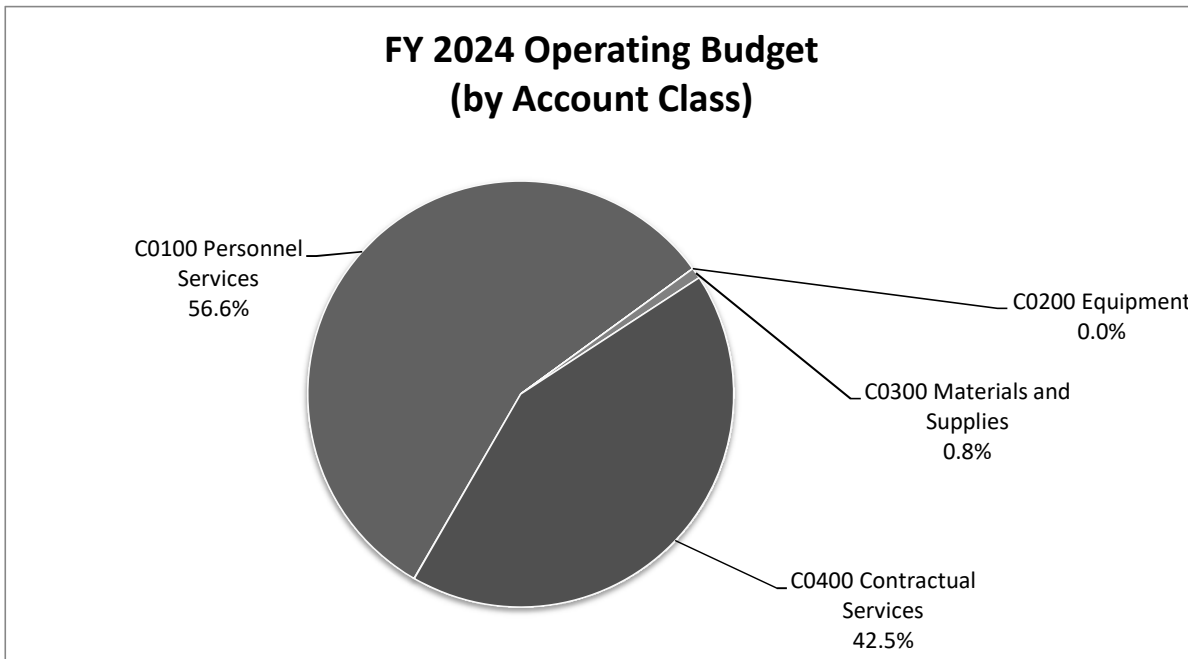


Department Summary

**Department of
Information Technology
(DoIT)**



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0503	Department of Information Technology	6,656,564	9,307,150	8,804,566	9,311,314	8,579,429	8,579,429
	Department Expenditures	6,656,564	9,307,150	8,804,566	9,311,314	8,579,429	8,579,429
.503	Debt Service - Leases	-	-	-	-	396,000	396,000
.503	Debt Service - Software	-	-	-	-	542,000	542,000
	Net Expenditures	6,656,564	9,307,150	8,804,566	9,311,314	9,517,429	9,517,429



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

Narrative

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

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

DoIT provides the following services and functions:

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

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

Position Schedule

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



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Applications Manager	8	A	1	1	1	1	1	1
Assistant TV Station Manager	5	A	1	1	1	1	1	1
Business Systems Analyst III	5	C	1	1	1	1	1	1
Clerk I	3	B	2	2	2	2	2	2
Clerk II	7	B	1	1	1	1	1	1
Clerk II Typist	8	B	1	1	1	1	1	1
Clerk III Typist	10	B	0	0	0	0	0	0
Comm. of Dept. of Information Tech.	14	A	1	1	1	1	1	1
Cyber Security Coordinator	8	A	0	0	1	0	1	1
DataBase Administrator	3	C	1	1	1	1	1	1
Deputy Comm. of Dept. of Info. Tech.	13	A	2	2	2	2	2	2
Fiscal Officer	7	I	0	1	1	1	1	1
Geographic Info System Coordinator	5	C	0	1	1	1	1	1
Information Technology Projects Coordinator	8	A	1	2	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1	1
Network Engineer I	4	C	1	1	3	3	3	3
Network Engineer II	4	C	2	2	1	1	1	1
Network Engineer III	6	C	1	2	2	2	2	2
Network Engineering Manager	10	A	1	0	0	0	0	0
Office Services Manager	6	I	1	0	0	0	0	0
PC Specialist	1	C	0	0	0	0	0	0
PC Technician	1	C	2	2	2	2	2	2
PC Technician II	2	C	2	3	3	3	3	3
Programmer Analyst Desktop Applications I	3	C	3	2	2	2	2	2
Programmer Analyst Desktop Applications II	4	C	9	10	10	10	10	10
Records Management Specialist	3	C	1	1	1	1	1	1
Reproduction System Supervisor	DPM	D	1	1	1	1	1	1
Reproduction System Technician I	DPC	D	2	2	2	2	2	2
Reproduction System Technician II	DPK	D	1	1	1	1	1	1
Secretary to Commissioner	3	A	1	1	1	1	1	1
Security Group Tech	6	I	0	1	0	1	0	0
Senior Video Technician	4	A	1	1	1	1	1	1
Television Station Manager	5	A	1	1	1	1	1	1
Totals			43	47	47	47	47	47

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	10	10	10	9	10	10
SEIU	B	5	5	5	5	5	5
AFSCME	C	23	26	27	27	27	27
TEAMSTER LOCAL 456	D	4	4	4	4	4	4
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	2	1	2	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		43	47	47	47	47	47

Operating Budget

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

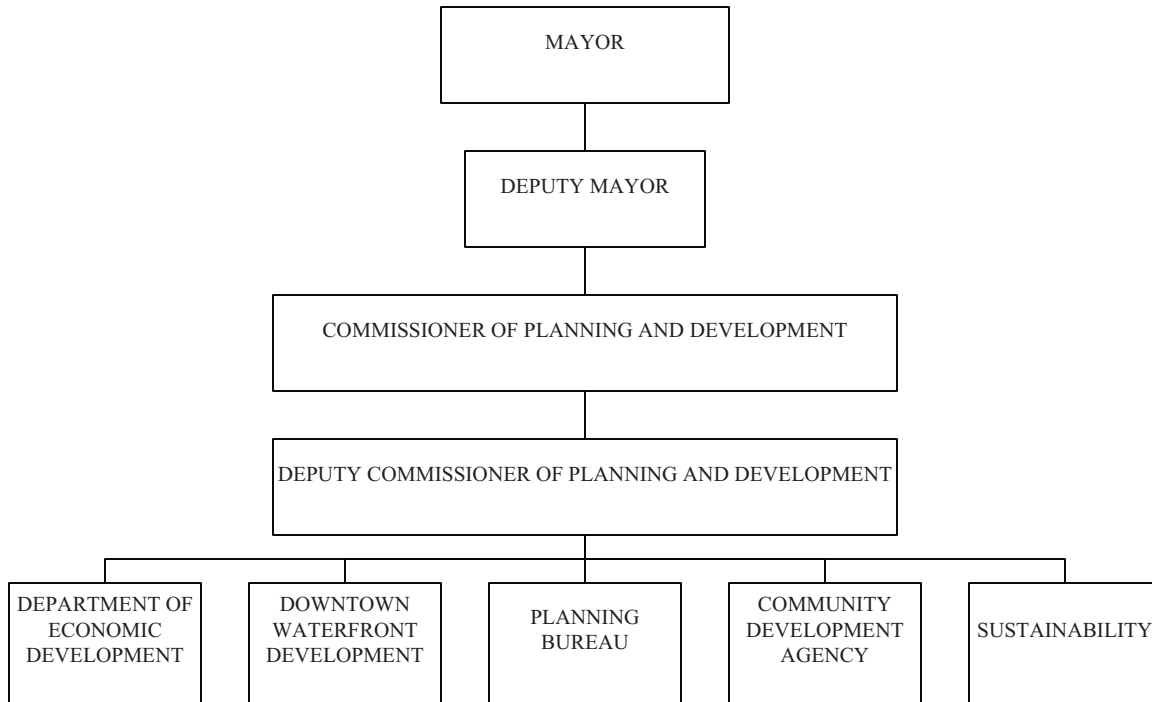


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	4,041,205	4,763,010	4,343,010	4,329,252	4,663,367	4,663,367
C0103	Temp Services	2,425	144,000	44,000	240,000	190,000	190,000
C0125	Contractual Benefits	6,445	-	-	6,600	6,600	6,600
C0184	Sick Leave Reduction	534	-	-	-	-	-
C0198	Overtime	53,331	-	-	-	-	-
	Personal Services Total (100's)	4,103,940	4,907,010	4,387,010	4,575,852	4,859,967	4,859,967
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	14,555	17,000	28,200	15,900	15,900	15,900
C0383	Data Processing Supplies	38,974	55,200	61,415	55,100	55,100	55,100
	Materials and Supplies Total (300's)	53,529	72,200	89,616	71,000	71,000	71,000
C0402	Telephone	351,256	408,000	308,000	402,000	302,000	302,000
C0405	Postage	86	250	250	250	250	250
C0407	Maint. & Repair Equipment	17,250	21,050	21,050	15,650	15,650	15,650
C0408	Rental of Equipment	27,231	26,000	26,000	16,000	16,000	16,000
C0413	Professional Fees	123,678	74,840	174,840	503,604	403,604	403,604
C0419	Miscellaneous Expenses	50	50,000	50,000	1,200	1,200	1,200
C0423	Meal Allowance	-	-	-	258	258	258
C0424	Maintenance Office Equipment	11,000	-	-	-	-	-
C0430	IT Hardware Maintenance	397,409	447,500	447,500	365,700	365,700	365,700
C0431	IT Software Licensing and Maint.	848,655	833,500	833,500	897,200	485,200	485,200
C0432	Cybersecurity	30,067	795,000	795,000	690,200	690,200	690,200
C0436	Tuition/Bd/Travel Exp.Reimburse	-	30,000	30,000	9,000	1,000	1,000
C0440	Photocopy Service	135,627	984,000	984,000	984,000	588,000	588,000
C0441	Mobile Communications	16,239	38,000	38,000	25,200	25,200	25,200
C0442	Rental Of Comm. Equip.	540,547	619,800	619,800	754,200	754,200	754,200
	Contractual Services Total (400's)	2,499,095	4,327,940	4,327,940	4,664,462	3,648,462	3,648,462
	Total Operating Budget	6,656,564	9,307,150	8,804,566	9,311,314	8,579,429	8,579,429

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Planning and Development

Organizational Chart

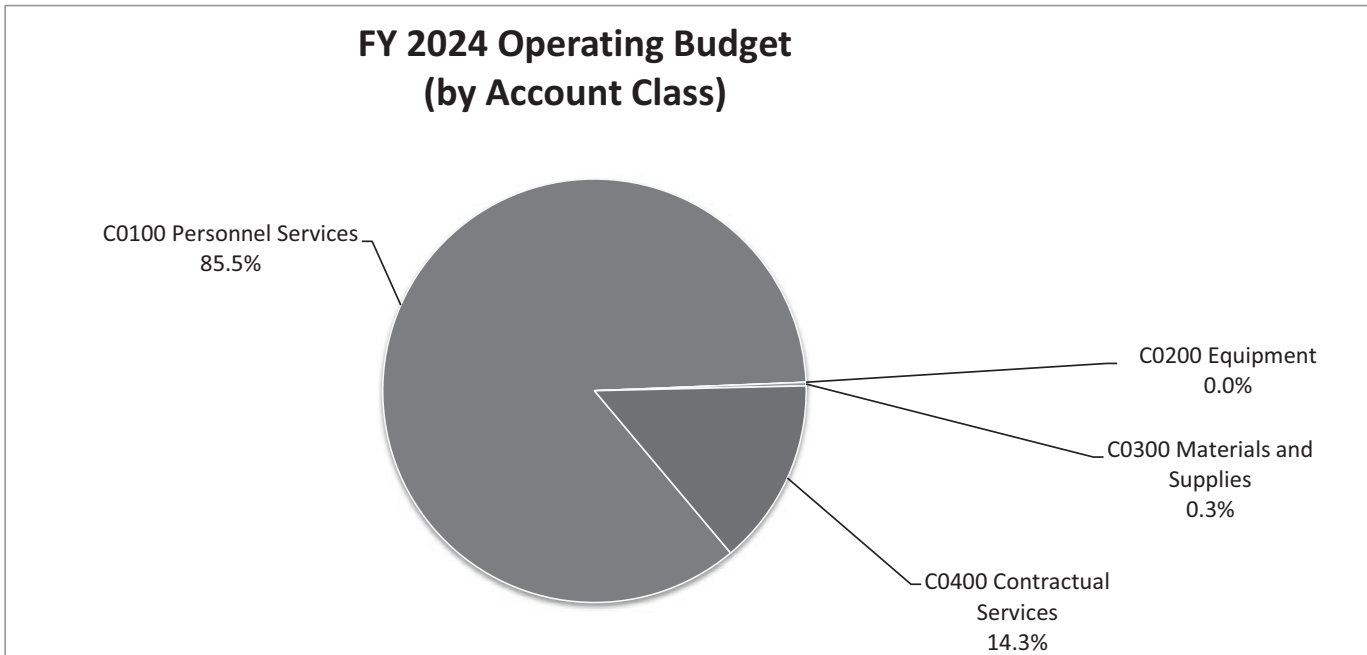


Department Summary

Planning and Development



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0601	Planning and Development Administration	491,888	1,261,070	1,041,070	-	-	-
0602	Planning Bureau	428,620	450,287	450,287	-	-	-
0603	Downtown and Waterfront Development	216,155	215,077	215,077	-	-	-
0604	Economic Development	280,788	307,054	307,054	-	-	-
0608	Planning and Development	-	-	-	2,335,104	1,824,170	1,834,170
	Department Expenditures	1,417,450	2,233,488	2,013,488	2,335,104	1,824,170	1,834,170
	Debt Service - Leases	-	-	-	-	171,000	171,000
	Debt Service - Software	-	-	-	-	-	-
	Planning and Development	105,691	68,000	68,000	75,000	75,000	75,000
	Department Revenues	105,691	68,000	68,000	75,000	75,000	75,000
	Expenditures Net of Revenues	1,311,759	2,165,488	1,945,488	2,260,104	1,920,170	1,930,170



Operating Budget

Planning and Development



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,354,627	1,426,488	1,426,488	1,446,104	1,567,670	1,567,670
	Personal Services Total (100's)	1,354,627	1,426,488	1,426,488	1,446,104	1,567,670	1,567,670
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	2,265	4,000	4,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	2,265	4,000	4,000	5,000	5,000	5,000
C0403	Printing	1,000	1,000	1,000	1,000	-	-
C0405	Postage	2,224	2,500	2,500	2,500	1,000	1,000
C0413	Professional Fees	27,545	475,000	475,000	475,000	125,000	135,000
C0416	Advertising	1,916	7,500	7,500	7,500	2,500	2,500
C0419	Miscellaneous Expenses	4,947	95,000	35,000	95,000	45,000	45,000
C0421	Rental of Space	-	183,000	23,000	259,000	46,000	46,000
C0425	Subscriptions & Publications	-	1,500	1,500	1,500	-	-
C0433	Steno Reporting Services	18,051	20,000	20,000	25,000	25,000	25,000
C0436	Tuition/Bd/Travel Exp.Reimburse	-	10,500	10,500	10,500	3,000	3,000
C0441	Mobile Communications	1,876	4,000	4,000	4,000	2,000	2,000
C0499	Dues & Memberships	3,000	3,000	3,000	3,000	2,000	2,000
	Contractual Services Total (400's)	60,558	803,000	583,000	884,000	251,500	261,500
	Total Operating Budget	1,417,450	2,233,488	2,013,488	2,335,104	1,824,170	1,834,170

Position Schedule

**Planning and Development
Administration
Department # 0601**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Associate Corporation Counsel	7	A	1	1	1	0	0	0
Commissioner of Planning and Dev.	15	A	1	1	1	0	0	0
Deputy Commissioner of Planning and Dev.	14	A	1	1	1	0	0	0
Sustainable Development Coordinator	8	A	1	1	1	0	0	0
Totals			4	4	4	0	0	0

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	4	4	4	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		4	4	4	0	0	0

Operating Budget

**Planning and Development
Administration
Department # 0601**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	429,065	454,070	454,070	-	-	-
	Personal Services Total (100's)	429,065	454,070	454,070	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	2,265	4,000	4,000	-	-	-
	Materials and Supplies Total (300's)	2,265	4,000	4,000	-	-	-
C0403	Printing	1,000	1,000	1,000	-	-	-
C0405	Postage	2,224	2,500	2,500	-	-	-
C0413	Professional Fees	27,545	475,000	475,000	-	-	-
C0416	Advertising	1,916	7,500	7,500	-	-	-
C0419	Miscellaneous Expenses	4,947	95,000	35,000	-	-	-
C0421	Rental of Space	-	183,000	23,000	-	-	-
C0425	Subscriptions & Publications	-	1,500	1,500	-	-	-
C0433	Steno Reporting Services	18,051	20,000	20,000	-	-	-
C0436	Tuition/Bd/Travel Exp.Reimburse	-	10,500	10,500	-	-	-
C0441	Mobile Communications	1,876	4,000	4,000	-	-	-
C0499	Dues & Memberships	3,000	3,000	3,000	-	-	-
	Contractual Services Total (400's)	60,558	803,000	583,000	-	-	-
	Total Operating Budget	491,888	1,261,070	1,041,070	-	-	-

Position Schedule

**Planning Bureau
Department # 0602**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Planning Director	10	A	1	1	1	0	0	0
Planning Technician	1	I	1	1	1	0	0	0
Senior Planner	3	A	1	1	1	0	0	0
Senior Special Project Coordinator	6	I	2	2	2	0	0	0
Totals			5	5	5	0	0	0

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	2	2	2	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	3	3	3	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		5	5	5	0	0	0

Operating Budget

**Planning Bureau
Department # 0602**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	428,620	450,287	450,287	-	-	-
	Personal Services Total (100's)	428,620	450,287	450,287	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	428,620	450,287	450,287	-	-	-

Position Schedule

**Downtown and Waterfront
Development
Department # 0603**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Director of Waterfront Downton Dev.	13	A	1	1	1	0	0	0
Real Estate Coordinator	5	I	1	1	1	0	0	0
Totals			2	2	2	0	0	0

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	1	1	1	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		2	2	2	0	0	0

Operating Budget

**Downtown and Waterfront
Development
Department # 0603**



Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101 Salaries	216,155	215,077	215,077	-	-	-
Personal Services Total (100's)	216,155	215,077	215,077	-	-	-
Equipment Total (200's)	-	-	-	-	-	-
Materials and Supplies Total (300's)	-	-	-	-	-	-
Contractual Services Total (400's)	-	-	-	-	-	-
Total Operating Budget	216,155	215,077	215,077	-	-	-

Position Schedule

**Economic Development
Department # 0604**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Econ. Dev. Zone Coordinator	2	I	1	1	1	0	0	0
Executive Assistant to Mayor	9	A	1	1	1	0	0	0
Program Coordinator	5	I	1	1	1	0	0	0
Secretary to Comm. of Planning and Dev.	3	A	1	1	1	0	0	0
Totals			4	4	4	0	0	0

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	2	2	2	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		4	4	4	0	0	0

Operating Budget

**Economic Development
Department # 0604**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	280,788	307,054	307,054	-	-	-
	Personal Services Total (100's)	280,788	307,054	307,054	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	280,788	307,054	307,054	-	-	-

Planning and Development Department # 0608

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

**Department of
Planning and Development
Department # 0608**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Associate Corporation Counsel	7	A	0	0	0	1	1	1
Commissioner of Planning and Dev.	15	A	0	0	0	1	1	1
Deputy Commissioner of Planning and Dev.	14	A	0	0	0	1	1	1
Director of Waterfront Downton Dev.	13	A	0	0	0	1	1	1
Econ. Dev. Zone Coordinator	2	I	0	0	0	1	1	1
Executive Assistant to Mayor	9	A	0	0	0	1	1	1
Planning Director	10	A	0	0	0	1	1	1
Planning Technician	1	I	0	0	0	1	1	1
Program Coordinator	5	I	0	0	0	1	1	1
Real Estate Coordinator	5	I	0	0	0	1	1	1
Secretary to Comm. of Planning and Dev.	3	A	0	0	0	1	1	1
Senior Planner	3	A	0	0	0	1	1	1
Senior Special Project Coordinator	6	I	0	0	0	2	2	2
Sustainable Development Coordinator	8	A	0	0	0	1	1	1
Totals			0	0	0	15	15	15

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	9	9	9
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	6	6	6
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		0	0	0	15	15	15

Operating Budget

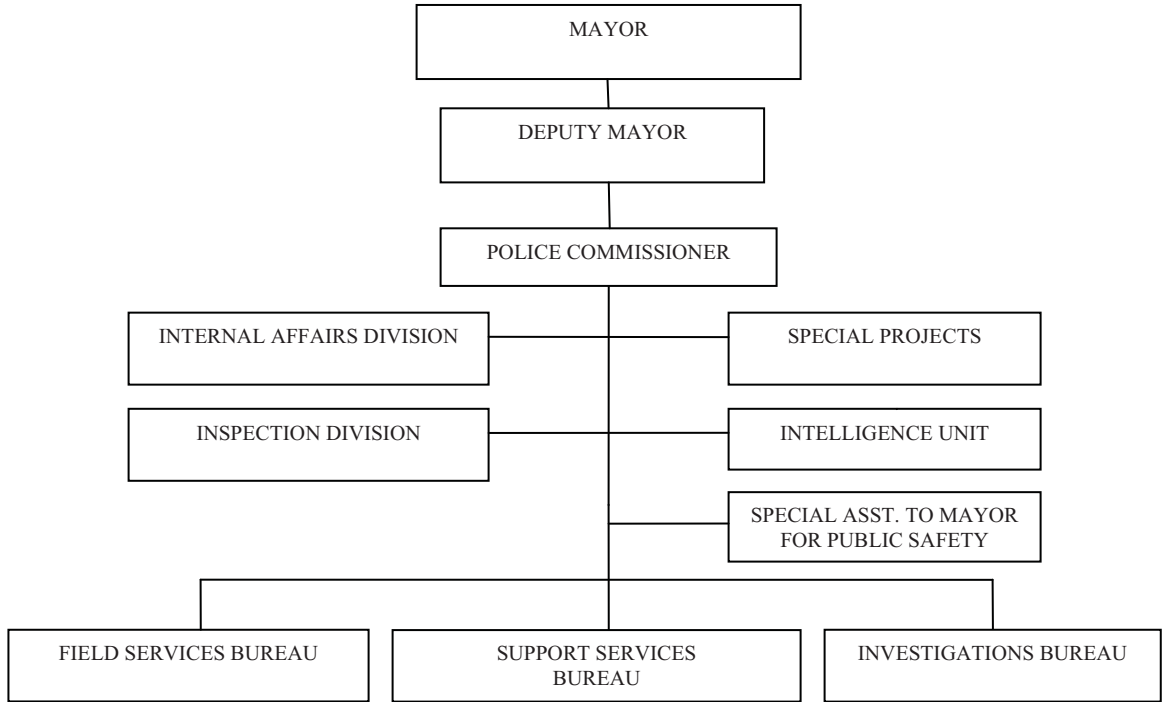
**Economic Development
Department # 0608**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	-	-	-	1,446,104	1,567,670	1,567,670
	Personal Services Total (100's)	-	-	-	1,446,104	1,567,670	1,567,670
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	-	-	-	5,000	5,000	5,000
	Materials and Supplies Total (300's)	-	-	-	5,000	5,000	5,000
C0403	Printing	-	-	-	1,000	-	-
C0405	Postage	-	-	-	2,500	1,000	1,000
C0413	Professional Fees	-	-	-	475,000	125,000	135,000
C0416	Advertising	-	-	-	7,500	2,500	2,500
C0419	Miscellaneous Expenses	-	-	-	95,000	45,000	45,000
C0421	Rental of Space	-	-	-	259,000	46,000	46,000
C0425	Subscriptions & Publications	-	-	-	1,500	-	-
C0433	Steno Reporting Services	-	-	-	25,000	25,000	25,000
C0436	Tuition/Bd/Travel Exp.Reimburse	-	-	-	10,500	3,000	3,000
C0441	Mobile Communications	-	-	-	4,000	2,000	2,000
C0499	Dues & Memberships	-	-	-	3,000	2,000	2,000
	Contractual Services Total (400's)	-	-	-	884,000	251,500	261,500
	Total Operating Budget	-	-	-	2,335,104	1,824,170	1,834,170

Police Department

Organizational Chart

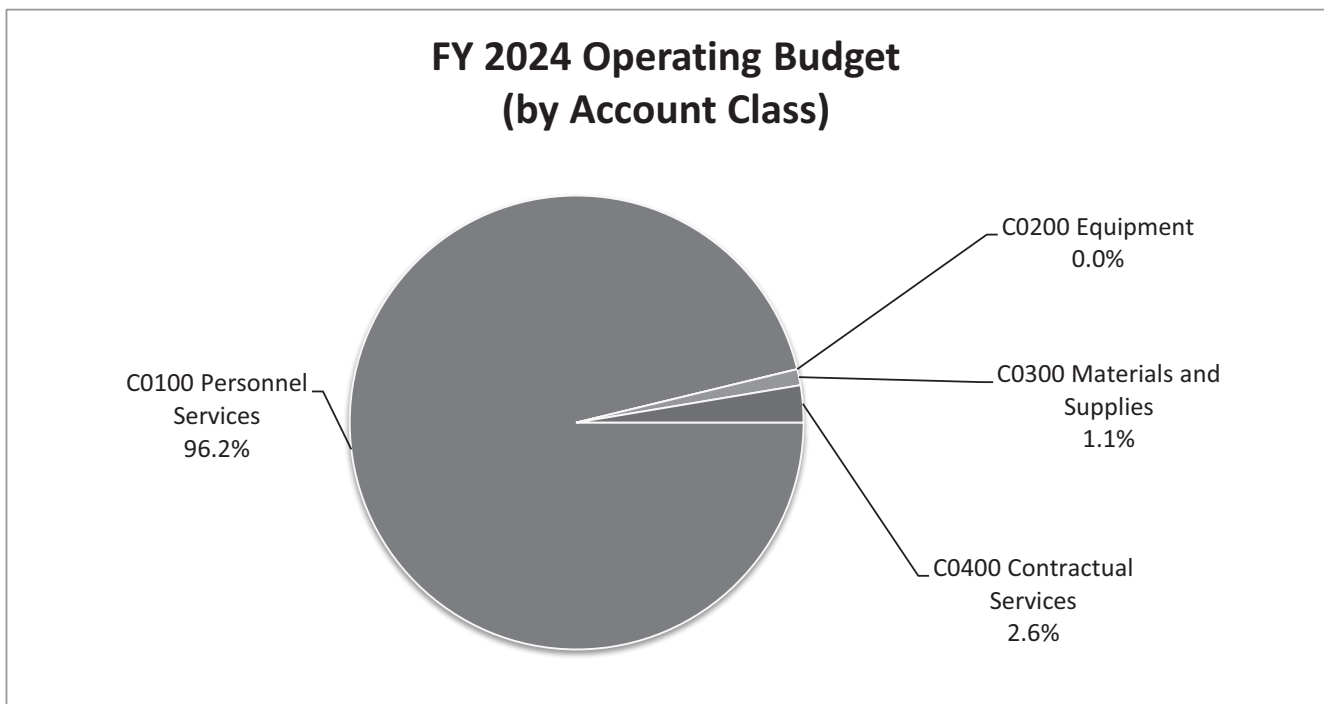


Department Summary

Police Department



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0701	Police Department	108,262,534	113,097,891	113,287,301	125,283,983	127,343,734	127,343,734
	Department Expenditures	108,262,534	113,097,891	113,287,301	125,283,983	127,343,734	127,343,734
	Debt Service - Leases	-	-	-	-	1,364,101	1,364,101
	Debt Service - Software	-	-	-	-	415,000	415,000
	State & Federal Funding	-	-	-	-	-	-
	County Prisoner Processing	120,314	51,340	51,340	51,340	51,340	51,340
	Police	6,701,224	5,463,624	5,463,624	7,375,620	8,575,620	8,575,620
	Department Revenues	6,821,538	5,514,964	5,514,964	7,426,960	8,626,960	8,626,960
	Expenditures Net of Revenues	101,440,996	107,582,927	107,772,337	117,857,023	120,495,875	120,495,875



Police Department Department # 0701

Narrative

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

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

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

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

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

Position Schedule

**Police Department
Department # 0701**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Account Clerk IV	12	B	3	3	4	4	4	4
Assistant Crime Analyst	1	I	0	0	0	0	2	2
Captain	CP	G	12	11	11	11	11	11
Clerk I	5	B	1	1	1	1	1	1
Clerk I Data Entry	4	B	1	1	1	1	1	1
Clerk I Typist	5	B	2	2	1	1	1	1
Clerk II Spanish Speaking	8	B	1	1	1	1	1	1
Clerk II Typist	6	B	0	0	1	0	1	1
Clerk II Typist	7	B	1	1	0	2	0	0
Clerk II Typist	8	B	0	0	1	0	1	1
Clerk IV	11	B	1	1	1	1	1	1
Clerk IV Data Entry	11	B	2	2	2	2	2	2
Clerk IV Spanish Speaking	11	B	1	1	1	1	1	1
Clerk IV Typist	11	B	0	0	0	0	0	0
Court Liaison Worker	11	B	1	1	1	1	1	1
Crime Analyst	2	I	1	2	2	2	2	2
Deputy Chief	13	A	3	3	3	3	3	3
Detective Captain	CPD	G	3	4	4	4	4	4
Detective Lieutenant	LTD	G	6	5	5	6	6	6
Detective Police Officer	PD	E	67	67	67	67	67	67
Detective Sergeant	SGD	G	14	14	14	14	14	14
Detective Specialist	PD	E	14	14	14	14	14	14
Detention Officer - Female	DPJ	D	8	9	9	9	9	9
Detention Officer - Male	DPJ	D	14	13	13	13	13	13
Detention Officer Supervisor	DPM	D	1	1	1	1	1	1
Director of Civil Defense	8	A	1	1	1	1	1	1
Director of Forensic Lab	6	I	1	1	1	1	1	1
Director of Special Projects - Public Safety	12	A	1	1	1	1	1	1
Forensic Scientist I	2	I	0	0	0	0	0	0
Forensic Scientist II	2	I	2	2	2	2	2	2
Forensic Scientist IV	5	I	1	1	1	1	1	1
Grant Specialist	6	A	1	1	0	0	0	0
Lead Auto Mechanic	DPK	D	1	1	1	1	1	1
Lieutenant	LT	G	37	38	38	37	37	37
Network Engineer III	6	C	1	0	0	0	0	0
PC Technician II	2	C	1	0	0	0	0	0
Police Commissioner	14	A	1	1	1	1	1	1
Police Officer	PO	E	404	414	375	375	375	375
Police Officer Specialist	POS	E	0	0	39	39	39	39
Police Inspector	13	A	1	1	1	1	1	1
Public Safety Dispatcher	9	B	22	24	24	24	22	22
Public Safety Dispatcher - Sp. Spkg.	10	B	6	6	6	6	6	6
Security Guard	DPD	D	3	3	3	3	3	3
Senior Case Worker	6	B	0	1	1	1	1	1
Sergeant	SG	G	53	53	53	53	53	53
Youth Advisor	7	B	1	0	0	0	0	0
Totals			695	706	706	706	706	706

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	8	8	7	7	7	7
SEIU	B	43	45	46	46	44	44
AFSCME	C	2	0	0	0	0	0
TEAMSTER LOCAL 456	D	27	27	27	27	27	27
PBA	E	485	495	495	495	495	495
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	125	125	125	125	125	125
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	5	6	6	6	8	8
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		695	706	706	706	706	706

Operating Budget

Police Department Department # 0701



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	74,278,659	76,480,875	76,480,875	84,450,640	86,746,635	86,746,635
C0103	Temp Services	273,579	642,410	642,410	642,410	562,410	562,410
C0125	Contractual Benefits	39,112	44,550	44,550	44,550	44,550	44,550
C0181	Uniform Allowance	631,993	684,056	684,056	713,671	556,000	556,000
C0182	Holiday Pay	3,775,463	4,037,403	4,037,403	4,425,796	4,556,276	4,556,276
C0183	Night Differential	1,897,804	1,850,869	1,850,869	2,130,410	2,180,410	2,180,410
C0184	Sick Leave Reduction	2,777,565	2,720,704	2,720,704	2,995,470	3,085,818	3,085,818
C0198	Overtime	16,822,131	16,522,875	16,522,875	18,360,856	19,100,856	19,100,856
C0199	Reimbursable Overtime	4,295,255	3,605,891	3,605,891	5,000,000	5,700,000	5,700,000
	Personal Services Total (100's)	104,791,562	106,589,633	106,589,633	118,763,803	122,532,955	122,532,955
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	46,737	48,000	48,758	50,000	40,000	40,000
C0306	Janitorial Supplies	1,755	20,350	10,704	10,100	4,000	4,000
C0308	Wearing Apparel	218,430	249,165	283,445	288,145	258,145	258,145
C0310	Medical Supplies	46,903	65,000	66,454	70,000	55,000	55,000
C0313	Miscellaneous Supplies	191,585	195,495	275,733	200,960	190,960	190,960
C0317	Guns & Ammunition	228,848	392,160	443,933	409,400	389,400	389,400
C0318	Photographic Supplies	19,333	27,700	27,700	24,600	24,600	24,600
C0319	Badges, Insignias and Flags	14,389	19,325	22,334	21,594	21,594	21,594
C0320	Communication Supplies	14,070	16,100	16,100	16,020	16,020	16,020
C0326	Laboratory Supplies	38,205	42,000	44,432	30,500	30,500	30,500
C0328	Firefighter Supplies	4,933	5,600	-	3,200	3,200	3,200
C0367	Equipment Supplies	81,759	133,322	134,154	113,688	107,688	107,688
C0380	Audio-Visual Supplies	6,485	9,275	11,680	12,720	7,720	7,720
C0382	Bedding Materials	1,707	3,000	3,000	3,200	2,000	2,000
C0383	Data Processing Supplies	126,042	377,549	400,440	280,899	274,899	274,899
C0398	Meals/Food	15,203	32,500	32,500	35,500	35,500	35,500
	Materials and Supplies Total (300's)	1,056,382	1,636,541	1,821,367	1,570,526	1,461,226	1,461,226
C0403	Printing	308	700	700	700	700	700
C0405	Postage	9,206	15,000	12,000	15,000	15,000	15,000
C0407	Maint. & Repair Equipment	555,092	573,835	573,835	567,800	506,300	506,300
C0408	Rental of Equipment	92,410	114,730	134,098	144,930	138,930	138,930
C0409	Maint. & Repair Bldg.	1,961	20,000	10,000	20,000	14,000	14,000
C0413	Professional Fees	386,245	560,248	547,248	538,133	525,633	525,633
C0417	Laundry Service	6,575	14,700	10,700	15,200	7,700	7,700
C0419	Miscellaneous Expenses	26,625	46,000	46,000	50,000	315,000	315,000
C0421	Rental of Space	(92,986)	1,654,000	1,654,000	1,756,962	392,861	392,861
C0423	Meal Allowance	11,831	25,800	25,800	22,800	22,800	22,800
C0424	Maintenance Office Equipment	-	3,100	1,000	3,300	3,300	3,300
C0425	Subscriptions & Publications	2,760	9,400	9,400	9,400	9,400	9,400
C0427	Medical Expenses	-	12,000	-	12,000	1,000	1,000
C0430	IT Hardware Maintenance	55,306	79,000	79,000	6,000	6,000	6,000
C0431	IT Software Licensing and Maint.	835,204	1,066,470	1,070,388	1,110,370	753,870	753,870
C0434	Prisoner's Meals	34,242	59,000	59,000	60,000	50,000	50,000
C0436	Tuition/Bd/Travel Exp.Reimburse	119,870	99,934	114,934	99,934	89,934	89,934
C0440	Photocopy Service	10,075	22,000	22,399	22,500	22,500	22,500
C0441	Mobile Communications	297,867	402,000	402,000	400,000	380,000	380,000
C0496	Special Projects	53,647	73,000	83,000	73,000	73,000	73,000
C0499	Dues & Memberships	8,354	20,800	20,800	21,625	21,625	21,625

Operating Budget

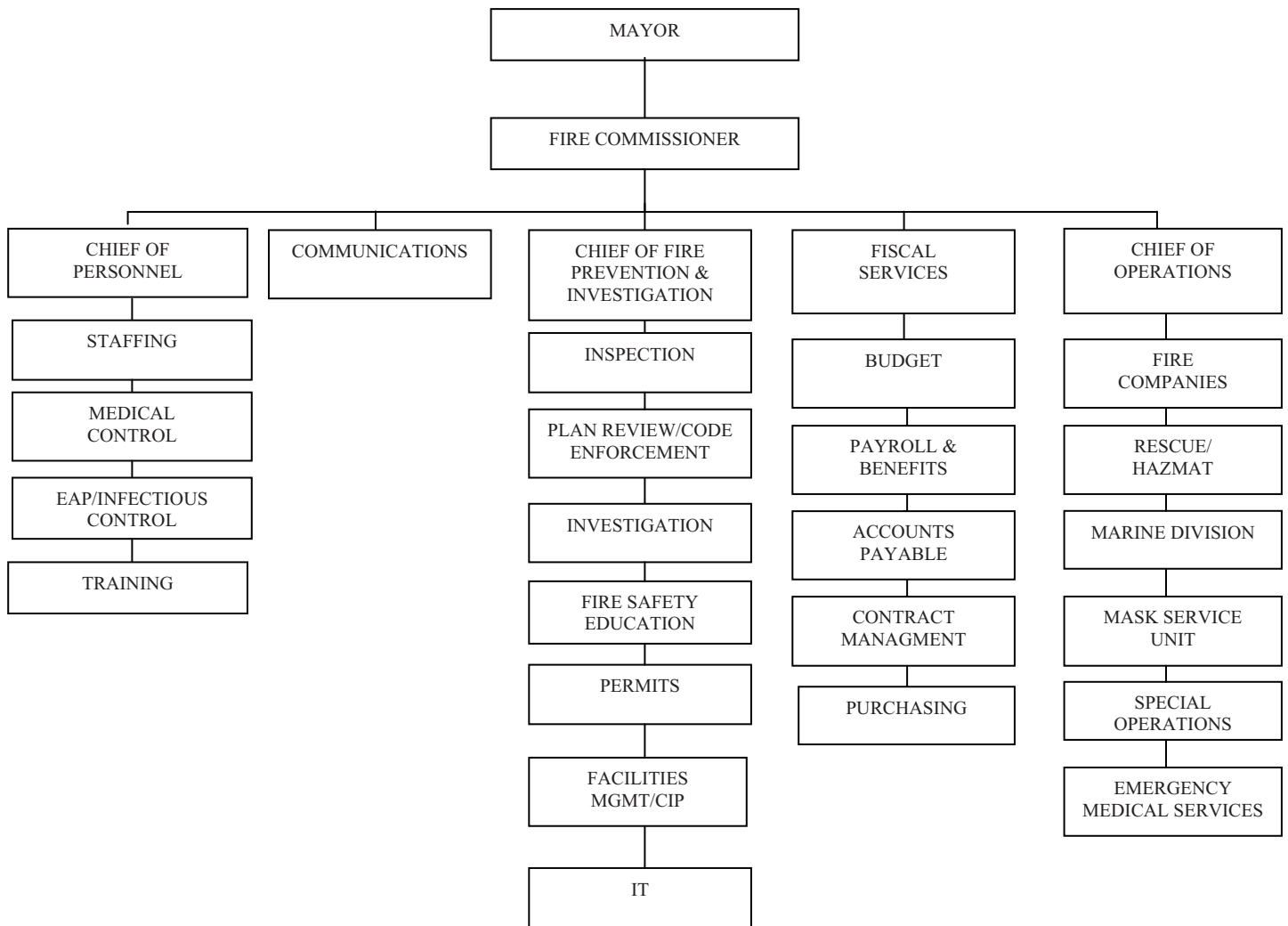
Police Department Department # 0701



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
	Contractual Services Total (400's)	2,414,590	4,871,717	4,876,301	4,949,654	3,349,553	3,349,553
	Total Operating Budget	108,262,534	113,097,891	113,287,301	125,283,983	127,343,734	127,343,734

Fire Department

Organizational Chart

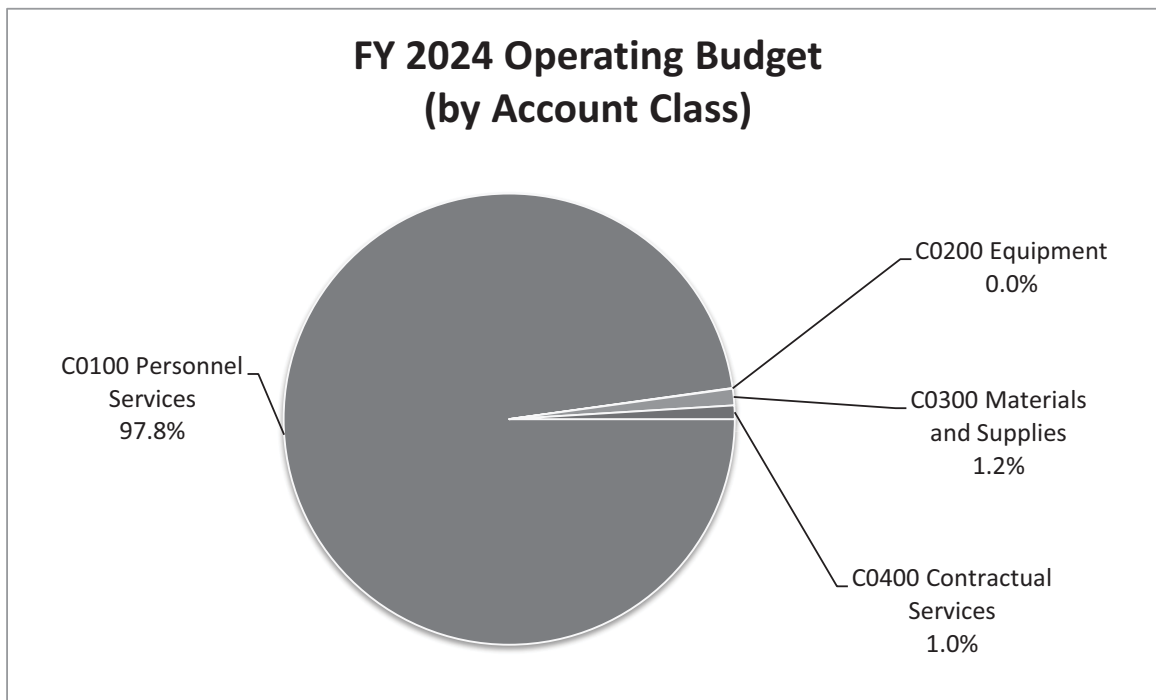


Department Summary

Fire Department



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0801	Fire Administration	2,427,724	3,802,836	3,804,433	3,829,220	2,809,515	2,809,515
0802	Firefighting	67,308,873	69,578,128	68,827,150	75,479,769	74,267,627	74,622,025
0803	Fire Communications	464,448	566,988	567,737	577,241	521,741	521,741
0804	Fire Prevention	1,845,046	2,249,370	2,252,363	2,266,208	2,258,208	2,258,208
	Department Expenditures	72,046,092	76,197,322	75,451,684	82,152,438	79,857,091	80,211,489
	Debt Service - Leases	-	-	-	-	1,075,014	1,075,014
	Debt Service - Software	-	-	-	-	30,500	30,500
	Fire	3,379,537	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000
	Department Revenues	3,379,537	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000
	Expenditures Net of Revenues	68,666,555	72,772,322	72,026,684	78,727,438	77,537,605	77,892,003



Operating Budget

Fire Department



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	49,188,724	51,000,770	50,725,770	55,361,410	54,894,767	55,202,212
C0103	Temp Services	57,000	60,000	60,000	60,000	60,000	60,000
C0125	Contractual Benefits	1,252,798	1,188,697	1,188,697	1,289,603	1,276,099	1,282,363
C0181	Uniform Allowance	321,200	341,600	316,600	348,000	340,000	340,000
C0182	Holiday Pay	2,578,607	2,801,861	2,801,861	3,048,148	3,016,228	3,031,033
C0183	Night Differential	1,596,555	1,648,157	1,648,157	1,790,199	1,770,549	1,779,351
C0184	Sick Leave Reduction	2,321,449	3,115,919	3,115,919	3,542,076	3,503,960	3,521,042
C0198	Overtime	13,286,609	13,107,758	12,607,758	13,630,853	13,230,853	13,230,853
	Personal Services Total (100's)	70,602,941	73,264,762	72,464,762	79,070,289	78,092,456	78,446,854
C0250	Other Equipment	22,350	25,000	31,748	30,000	30,000	30,000
	Equipment Total (200's)	22,350	25,000	31,748	30,000	30,000	30,000
C0301	Office Supplies	24,065	34,000	30,305	34,000	34,000	34,000
C0302	Paint and Supplies	-	2,000	847	2,000	-	-
C0305	Signs Lumber & Bldg. Supplies	4,691	8,500	7,289	10,000	10,000	10,000
C0306	Janitorial Supplies	27,139	28,000	27,824	28,000	28,000	28,000
C0308	Wearing Apparel	262,244	412,500	424,206	465,000	400,000	400,000
C0310	Medical Supplies	67,708	65,000	65,142	85,000	75,000	75,000
C0312	Hardware	9,708	10,000	10,292	10,000	10,000	10,000
C0313	Miscellaneous Supplies	765	8,500	26,572	8,500	8,500	8,500
C0314	Electrical Supplies	-	2,500	2,160	2,500	2,500	2,500
C0318	Photographic Supplies	2,710	3,500	3,500	3,500	1,500	1,500
C0319	Badges, Insignias and Flags	5,400	5,500	5,410	6,000	6,000	6,000
C0320	Communication Supplies	19,816	70,000	70,200	70,000	60,000	60,000
C0328	Firefighter Supplies	170,396	175,000	179,470	190,000	190,000	190,000
C0362	Fuel Diesel	863	2,000	1,328	2,000	1,000	1,000
C0367	Equipment Supplies	118,397	125,000	131,603	125,000	105,000	105,000
C0380	Audio-Visual Supplies	3,607	6,000	5,689	6,000	2,500	2,500
C0383	Data Processing Supplies	4,202	9,000	9,000	20,500	20,500	20,500
	Materials and Supplies Total (300's)	721,711	967,000	1,000,837	1,068,000	954,500	954,500
C0403	Printing	2,189	5,500	4,350	5,500	3,500	3,500
C0405	Postage	5,158	7,000	7,000	7,000	7,000	7,000
C0407	Maint. & Repair Equipment	148,454	152,000	152,000	152,000	152,000	152,000
C0409	Maint. & Repair Bldg.	41,300	54,000	54,000	54,000	54,000	54,000
C0412	Waste Disposal	3,000	4,500	4,500	12,000	12,000	12,000
C0413	Professional Fees	72,917	125,000	125,000	125,000	87,500	87,500
C0415	Outside Labor & Related Charge	99,159	114,000	81,149	114,000	99,000	99,000
C0417	Laundry Service	96,000	100,000	100,000	105,000	105,000	105,000
C0419	Miscellaneous Expenses	44,485	7,000	69,593	7,000	5,000	5,000
C0420	Communication Repair	27,942	35,000	35,000	35,000	35,000	35,000
C0421	Rental of Space	56,694	1,172,410	1,172,410	1,198,499	123,485	123,485
C0423	Meal Allowance	168	800	800	800	800	800
C0424	Maintenance Office Equipment	970	2,500	298	2,500	2,500	2,500
C0425	Subscriptions & Publications	12,609	30,500	28,266	30,500	15,500	15,500
C0431	IT Software Licensing and Maint.	32,589	34,250	34,608	37,750	7,250	7,250
C0436	Tuition/Bd/Travel Exp.Reimburse	8,009	25,000	25,000	25,000	18,000	18,000
C0440	Photocopy Service	-	250	-	250	250	250
C0441	Mobile Communications	46,352	68,000	57,642	68,000	48,000	48,000
C0499	Dues & Memberships	1,095	2,850	2,720	4,350	4,350	4,350

Operating Budget

Fire Department



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
	Contractual Services Total (400's)	699,090	1,940,560	1,954,336	1,984,149	780,135	780,135
	Total Operating Budget	72,046,092	76,197,322	75,451,684	82,152,438	79,857,091	80,211,489

Fire Administration Department # 0801

Narrative

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

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

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

Position Schedule

**Fire Administration
Department # 0801**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Assistant Chief of Personnel	AS	H	1	1	1	1	1	1
Captain	CP	H	5	5	5	5	5	5
Clerk I	4	B	1	1	2	2	2	2
Clerk I Data Entry	4	B	1	1	0	0	0	0
Clerk IV	12	B	1	1	1	1	1	1
Clerk IV Data Entry	12	B	1	1	1	1	1	1
Fire Commissioner	14	A	1	1	1	1	1	1
Lieutenant	LT	H	2	2	2	2	2	2
Secretary to Commissioner	3	I	1	1	1	1	1	1
Totals			14	14	14	14	14	14

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	4	4	4	4	4	4
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	8	8	8	8	8	8
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		14	14	14	14	14	14

Operating Budget

Fire Administration Department # 0801



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,767,401	1,888,961	1,888,961	1,857,256	1,960,065	1,960,065
C0103	Temp Services	57,000	60,000	60,000	60,000	60,000	60,000
C0125	Contractual Benefits	33,718	27,724	27,724	28,319	28,319	28,319
C0181	Uniform Allowance	6,400	6,400	6,400	6,400	6,400	6,400
C0182	Holiday Pay	61,751	65,531	65,531	66,936	66,936	66,936
C0183	Night Differential	35,478	38,610	38,610	38,610	38,610	38,610
C0184	Sick Leave Reduction	77,532	82,390	82,390	82,390	82,390	82,390
C0198	Overtime	180,743	255,060	255,060	285,060	285,060	285,060
	Personal Services Total (100's)	2,220,023	2,424,676	2,424,676	2,424,971	2,527,780	2,527,780
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	8,695	16,000	16,000	16,000	16,000	16,000
C0306	Janitorial Supplies	9,292	10,000	10,000	10,000	10,000	10,000
C0383	Data Processing Supplies	463	4,500	4,500	4,500	4,500	4,500
	Materials and Supplies Total (300's)	18,450	30,500	30,500	30,500	30,500	30,500
C0403	Printing	1,684	2,000	1,850	2,000	2,000	2,000
C0405	Postage	3,085	4,500	4,500	4,500	4,500	4,500
C0413	Professional Fees	72,917	125,000	125,000	125,000	87,500	87,500
C0415	Outside Labor & Related Charge	8,225	5,000	1,600	5,000	5,000	5,000
C0419	Miscellaneous Expenses	30,701	2,500	21,561	2,500	2,500	2,500
C0421	Rental of Space	56,694	1,172,410	1,172,410	1,198,499	123,485	123,485
C0424	Maintenance Office Equipment	970	2,500	298	2,500	2,500	2,500
C0425	Subscriptions & Publications	85	1,500	38	1,500	1,500	1,500
C0436	Tuition/Bd/Travel Exp.Reimburse	2,352	7,000	7,000	7,000	7,000	7,000
C0440	Photocopy Service	-	250	-	250	250	250
C0441	Mobile Communications	12,314	24,000	14,000	24,000	14,000	14,000
C0499	Dues & Memberships	225	1,000	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	189,250	1,347,660	1,349,257	1,373,749	251,235	251,235
	Total Operating Budget	2,427,724	3,802,836	3,804,433	3,829,220	2,809,515	2,809,515

Firefighting Department # 0802

Narrative

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

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

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

Position Schedule

**Firefighting
Department # 0802**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Air Mask Service Technician	DPI	D	2	2	2	2	2	2
Assistant Chief	AS	H	13	13	13	13	13	13
Assistant Fire Chief of Operations	AS	H	1	1	1	1	1	1
Captain	CP	H	33	34	34	34	34	34
Firefighter	FF	F	316	316	307	307	307	316
Battalion FF	FF	F	0	0	9	9	9	9
Lieutenant	LT	H	71	71	71	71	71	71
Totals			436	437	437	437	437	446

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	2	2	2	2	2	2
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	316	316	316	316	316	325
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	118	119	119	119	119	119
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		436	437	437	437	437	446

Operating Budget

Firefighting Department # 0802



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	45,970,632	47,338,988	47,063,988	51,724,568	51,155,116	51,462,561
C0125	Contractual Benefits	1,178,011	1,119,823	1,119,823	1,219,973	1,206,469	1,212,733
C0181	Uniform Allowance	306,400	324,800	299,800	331,200	323,200	323,200
C0182	Holiday Pay	2,440,485	2,639,067	2,639,067	2,883,566	2,851,646	2,866,451
C0183	Night Differential	1,510,480	1,552,200	1,552,200	1,694,042	1,674,392	1,683,194
C0184	Sick Leave Reduction	2,124,650	2,911,165	2,911,165	3,336,892	3,298,776	3,315,858
C0198	Overtime	12,694,558	12,372,735	11,872,735	12,863,178	12,463,178	12,463,178
	Personal Services Total (100's)	66,225,214	68,258,778	67,458,778	74,053,419	72,972,777	73,327,175
C0250	Other Equipment	22,350	25,000	31,748	30,000	30,000	30,000
	Equipment Total (200's)	22,350	25,000	31,748	30,000	30,000	30,000
C0301	Office Supplies	13,870	16,000	12,305	16,000	16,000	16,000
C0302	Paint and Supplies	-	2,000	847	2,000	-	-
C0305	Signs Lumber & Bldg. Supplies	4,691	8,500	7,289	10,000	10,000	10,000
C0306	Janitorial Supplies	17,847	18,000	17,824	18,000	18,000	18,000
C0308	Wearing Apparel	262,244	412,500	424,206	465,000	400,000	400,000
C0310	Medical Supplies	67,708	65,000	65,142	85,000	75,000	75,000
C0312	Hardware	9,708	10,000	10,292	10,000	10,000	10,000
C0313	Miscellaneous Supplies	595	6,000	21,957	6,000	6,000	6,000
C0314	Electrical Supplies	-	2,500	2,160	2,500	2,500	2,500
C0319	Badges, Insignias and Flags	5,400	5,500	5,410	6,000	6,000	6,000
C0328	Firefighter Supplies	170,396	175,000	179,470	190,000	190,000	190,000
C0362	Fuel Diesel	863	2,000	1,328	2,000	1,000	1,000
C0367	Equipment Supplies	118,397	125,000	131,603	125,000	105,000	105,000
C0380	Audio-Visual Supplies	-	1,500	839	1,500	-	-
	Materials and Supplies Total (300's)	671,719	849,500	880,673	939,000	839,500	839,500
C0407	Maint. & Repair Equipment	148,454	152,000	152,000	152,000	152,000	152,000
C0409	Maint. & Repair Bldg.	41,300	54,000	54,000	54,000	54,000	54,000
C0412	Waste Disposal	3,000	4,500	4,500	12,000	12,000	12,000
C0415	Outside Labor & Related Charge	77,923	94,000	64,000	94,000	84,000	84,000
C0417	Laundry Service	96,000	100,000	100,000	105,000	105,000	105,000
C0419	Miscellaneous Expenses	11,415	3,000	44,102	3,000	1,000	1,000
C0423	Meal Allowance	168	800	800	800	800	800
C0425	Subscriptions & Publications	10,322	25,000	25,000	25,000	10,000	10,000
C0436	Tuition/Bd/Travel Exp.Reimburse	1,008	11,000	11,000	11,000	6,000	6,000
C0499	Dues & Memberships	-	550	550	550	550	550
	Contractual Services Total (400's)	389,590	444,850	455,952	457,350	425,350	425,350
	Total Operating Budget	67,308,873	69,578,128	68,827,150	75,479,769	74,267,627	74,622,025

Fire Communications Department # 0803

Narrative

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

Position Schedule

**Fire Communications
Department # 0803**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Captain	CP	H	0	0	0	0	0	0
Firefighter	FF	F	1	1	1	1	1	1
Lieutenant	LT	H	1	1	1	1	1	1
Totals			2	2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	1	1	1	1	1	1
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	1	1	1	1	1	1
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		2	2	2	2	2	2

Operating Budget

Fire Communications Department # 0803



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	240,773	247,174	247,174	250,637	250,637	250,637
C0125	Contractual Benefits	6,495	5,859	5,859	5,941	5,941	5,941
C0181	Uniform Allowance	1,600	1,600	1,600	1,600	1,600	1,600
C0182	Holiday Pay	12,904	13,848	13,848	14,043	14,043	14,043
C0183	Night Differential	7,980	8,172	8,172	8,287	8,287	8,287
C0184	Sick Leave Reduction	15,404	17,437	17,437	17,683	17,683	17,683
C0198	Overtime	51,896	73,848	73,848	76,500	76,500	76,500
	Personal Services Total (100's)	337,051	367,938	367,938	374,691	374,691	374,691
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	-	500	500	500	500	500
C0320	Communication Supplies	19,816	70,000	70,200	70,000	60,000	60,000
	Materials and Supplies Total (300's)	19,816	70,500	70,700	70,500	60,500	60,500
C0415	Outside Labor & Related Charge	13,011	15,000	15,549	15,000	10,000	10,000
C0420	Communication Repair	27,942	35,000	35,000	35,000	35,000	35,000
C0431	IT Software Licensing and Maint.	32,589	34,250	34,608	37,750	7,250	7,250
C0441	Mobile Communications	34,038	44,000	43,642	44,000	34,000	34,000
C0499	Dues & Memberships	-	300	300	300	300	300
	Contractual Services Total (400's)	107,581	128,550	129,099	132,050	86,550	86,550
	Total Operating Budget	464,448	566,988	567,737	577,241	521,741	521,741

Fire Prevention Department # 0804

Narrative

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

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

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

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

Position Schedule

**Fire Prevention
Department # 0804**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Assistant Chief	AC	H	1	1	1	1	1	1
Captain	CP	H	1	1	1	1	1	1
Firefighter	FF	F	5	7	7	7	7	7
Lieutenant	LT	H	2	2	2	2	2	2
Totals			9	11	11	11	11	11

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	5	7	7	7	7	7
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	4	4	4	4	4	4
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		9	11	11	11	11	11

Operating Budget

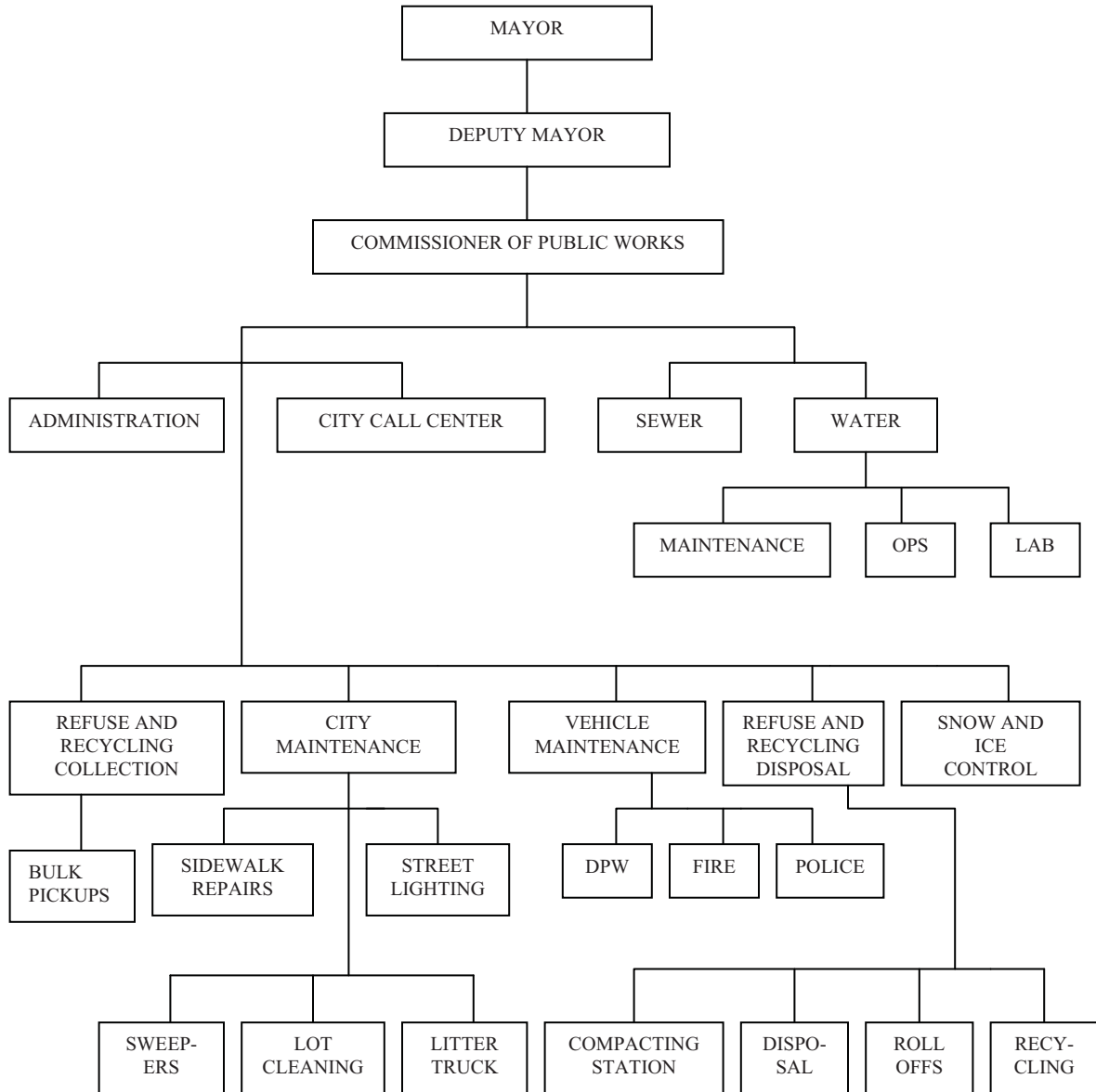
**Fire Prevention
Department # 0804**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,209,919	1,525,647	1,525,647	1,528,949	1,528,949	1,528,949
C0125	Contractual Benefits	34,574	35,291	35,291	35,370	35,370	35,370
C0181	Uniform Allowance	6,800	8,800	8,800	8,800	8,800	8,800
C0182	Holiday Pay	63,466	83,415	83,415	83,603	83,603	83,603
C0183	Night Differential	42,618	49,175	49,175	49,260	49,260	49,260
C0184	Sick Leave Reduction	103,863	104,927	104,927	105,111	105,111	105,111
C0198	Overtime	359,412	406,115	406,115	406,115	406,115	406,115
	Personal Services Total (100's)	1,820,652	2,213,370	2,213,370	2,217,208	2,217,208	2,217,208
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,500	1,500	1,500	1,500	1,500	1,500
C0313	Miscellaneous Supplies	171	2,500	4,615	2,500	2,500	2,500
C0318	Photographic Supplies	2,710	3,500	3,500	3,500	1,500	1,500
C0380	Audio-Visual Supplies	3,607	4,500	4,850	4,500	2,500	2,500
C0383	Data Processing Supplies	3,738	4,500	4,500	16,000	16,000	16,000
	Materials and Supplies Total (300's)	11,726	16,500	18,965	28,000	24,000	24,000
C0403	Printing	505	3,500	2,500	3,500	1,500	1,500
C0405	Postage	2,073	2,500	2,500	2,500	2,500	2,500
C0419	Miscellaneous Expenses	2,370	1,500	3,930	1,500	1,500	1,500
C0425	Subscriptions & Publications	2,202	4,000	3,228	4,000	4,000	4,000
C0436	Tuition/Bd/Travel Exp.Reimburse	4,649	7,000	7,000	7,000	5,000	5,000
C0499	Dues & Memberships	870	1,000	870	2,500	2,500	2,500
	Contractual Services Total (400's)	12,669	19,500	20,028	21,000	17,000	17,000
	Total Operating Budget	1,845,046	2,249,370	2,252,363	2,266,208	2,258,208	2,258,208

Department of Public Works

Organizational Chart



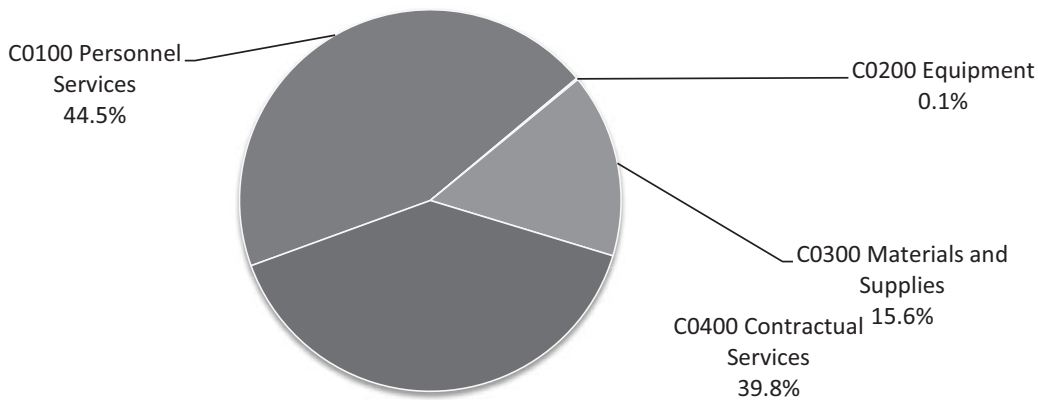
Department Summary

Department of Public Works



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
0901	Public Works Administration	1,071,154	1,260,817	1,279,506	1,399,314	1,440,745	1,440,745
0902	General Services	7,568,872	10,001,134	10,125,263	10,978,915	9,870,136	9,870,136
0903	Vehicle Maintenance	8,015,161	10,729,650	10,796,661	13,376,136	10,977,005	10,977,005
0904	Snow and Ice Control	1,541,378	2,573,646	2,294,882	2,600,876	2,200,876	2,200,876
0905	City Call Center	738,261	787,445	787,445	824,901	824,901	824,901
0906	Refuse and Recycling Collection	9,362,401	10,079,979	10,085,704	10,916,901	10,769,334	10,866,423
0907	Refuse and Recycling Disposal	4,914,001	5,895,166	5,895,311	5,748,986	5,754,357	5,754,357
0908	City Maintenance	6,669,484	7,765,117	7,820,034	8,100,255	8,156,871	8,156,871
0909	Water Bureau	28,115,254	37,341,354	37,674,501	37,011,311	36,770,406	36,770,406
0910	Sewer Bureau	4,671,472	6,475,907	6,536,770	6,270,841	6,191,261	6,191,261
	Department Expenditures	72,667,437	92,910,215	93,296,077	97,228,436	92,955,892	93,052,981
	Debt Service - Leases	-	-	-	-	650,000	650,000
	Debt Service - Software	-	-	-	-	70,000	70,000
	Public Works	2,286,434	2,130,200	2,130,200	2,206,850	2,206,850	2,206,850
	Court Facilities	300,001	275,000	275,000	300,000	300,000	300,000
	Maintenance of State/Co. Roads	496,316	494,957	494,957	496,315	496,315	496,315
	Metered Water Sales	36,835,780	39,231,671	39,231,671	40,025,314	41,304,349	41,056,983
	Sewer Rents	9,009,446	9,493,355	9,493,355	9,685,402	10,833,764	10,754,375
	Department Revenues	48,927,976	51,625,183	51,625,183	52,713,881	55,141,278	54,814,523
	Expenditures Net of Revenues	23,739,461	41,285,032	41,670,894	44,514,555	38,534,614	38,958,458

FY 2024 Operating Budget (by Account Class)



Operating Budget

Department of Public Works



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	29,795,843	31,901,942	33,222,806	34,437,279	34,484,377	34,579,816
C0102	Wages	-	1,320,864	-	-	43,858	43,858
C0103	Temp Services	515,366	835,000	835,000	885,000	815,000	815,000
C0119	Contractual Settlements	-	1,272,742	1,272,742	-	-	-
C0125	Contractual Benefits	491,820	585,000	585,000	564,000	564,000	565,650
C0150	Termination Payments	363,450	270,000	270,000	270,000	335,000	335,000
C0183	Night Differential	106,867	140,000	140,000	140,000	135,000	135,000
C0184	Sick Leave Reduction	103,756	144,000	144,000	143,000	143,000	143,000
C0188	Refuse Differential	125,924	243,500	243,500	243,500	143,500	143,500
C0198	Overtime	3,671,697	4,345,800	4,195,800	4,556,600	4,631,600	4,631,600
	Personal Services Total (100's)	35,174,723	41,058,848	40,908,848	41,239,379	41,295,335	41,392,424
C0202	Capital Construction	38,096	130,000	164,154	180,000	130,000	130,000
	Equipment Total (200's)	38,096	130,000	164,154	180,000	130,000	130,000
C0301	Office Supplies	23,818	36,900	38,932	38,400	38,400	38,400
C0302	Paint and Supplies	7,796	10,000	10,011	10,000	10,000	10,000
C0303	Construction Supplies	104,335	237,500	271,917	375,000	375,000	375,000
C0304	Street Maint. Material	1,071,227	1,650,000	1,537,119	1,667,500	1,267,500	1,267,500
C0305	Signs Lumber & Bldg. Supplies	25,510	73,000	79,936	57,350	57,350	57,350
C0306	Janitorial Supplies	43,578	150,000	150,282	150,000	110,000	110,000
C0307	Automobile Supplies	2,083,257	2,525,000	2,539,012	2,715,000	2,715,000	2,715,000
C0308	Wearing Apparel	385,698	440,000	515,673	541,300	527,300	527,300
C0309	Fuel For Heating	962,409	1,184,000	1,284,000	1,610,000	1,610,000	1,610,000
C0310	Medical Supplies	23,765	87,650	88,509	90,150	90,150	90,150
C0312	Hardware	45,239	146,000	211,361	162,200	117,200	117,200
C0313	Miscellaneous Supplies	16,881	20,000	20,058	20,000	20,000	20,000
C0314	Electrical Supplies	168,192	257,000	301,564	267,000	267,000	267,000
C0315	Street Cleaning Materials	16,060	31,250	31,250	31,250	31,250	31,250
C0316	Plumbing Supplies	81,077	115,000	126,989	125,000	125,000	125,000
C0318	Photographic Supplies	-	1,500	1,851	1,500	1,500	1,500
C0319	Badges, Insignias and Flags	7,126	10,000	10,000	10,000	10,000	10,000
C0320	Communication Supplies	60,725	102,500	102,848	102,500	102,500	102,500
C0321	Water Works Parts & Supplies	231,427	336,000	341,080	672,000	672,000	672,000
C0322	Water Treatment Supplies	488,759	1,224,300	1,478,360	2,125,800	2,125,800	2,125,800
C0323	Machine Supplies	12,998	14,750	14,848	16,750	16,750	16,750
C0324	Waste Material & Rags	8,481	15,500	15,500	15,500	15,500	15,500
C0325	Welding Supplies	9,941	18,500	20,530	18,500	18,500	18,500
C0326	Laboratory Supplies	(6,702)	154,000	180,126	154,000	154,000	154,000
C0361	Fuel Gasoline	1,097,414	1,427,000	1,427,000	2,477,000	1,627,000	1,627,000
C0362	Fuel Diesel	853,337	1,600,000	1,637,058	2,650,000	1,550,000	1,550,000
C0363	Lubricants	32,332	52,000	69,668	53,500	53,500	53,500
C0365	Equipment Fluids	29,913	35,000	39,150	50,000	50,000	50,000
C0366	Tires & Tubes	282,417	350,000	352,498	430,000	430,000	430,000
C0367	Equipment Supplies	90,584	121,000	121,102	146,000	136,000	136,000
C0368	Steel & Iron	11,356	11,500	11,645	11,500	11,500	11,500
C0383	Data Processing Supplies	29,360	75,000	75,000	75,000	75,000	75,000
C0397	Contingent	-	710,000	360,000	235,000	123,000	123,000
	Materials and Supplies Total (300's)	8,298,309	13,221,850	13,464,876	17,104,700	14,533,700	14,533,700
C0401	Insurance	424,172	425,000	490,000	425,000	425,000	425,000

Operating Budget

Department of Public Works



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0403	Printing	15,012	35,000	35,000	35,000	35,000	35,000
C0404	Lights & Power	4,655,275	5,325,730	5,325,730	5,825,000	5,875,000	5,875,000
C0405	Postage	22,578	60,250	60,250	60,250	60,250	60,250
C0406	Freight & Express	-	5,000	5,000	5,000	5,000	5,000
C0407	Maint. & Repair Equipment	329,487	973,000	969,758	1,052,625	952,625	952,625
C0408	Rental of Equipment	3,960	287,500	234,244	232,500	232,500	232,500
C0409	Maint. & Repair Bldg.	188,046	412,500	424,905	412,500	412,500	412,500
C0410	Mileage Allowance	-	150	150	150	150	150
C0412	Waste Disposal	3,065,000	3,337,000	3,337,000	3,337,000	3,397,000	3,397,000
C0413	Professional Fees	1,210,668	2,193,787	2,247,043	2,158,711	2,208,711	2,208,711
C0415	Outside Labor & Related Charge	79,973	235,000	235,000	265,000	250,000	250,000
C0419	Miscellaneous Expenses	-	600	600	-	-	-
C0420	Communication Repair	-	5,000	5,000	5,000	-	-
C0421	Rental of Space	20,425	886,000	925,000	957,440	32,440	32,440
C0422	Janitorial Service	336,461	495,000	495,000	520,000	520,000	520,000
C0423	Meal Allowance	102,376	134,000	134,000	140,625	127,125	127,125
C0425	Subscriptions & Publications	1,185	8,000	8,000	8,000	6,500	6,500
C0429	Repairs To Water Service Line	244,241	450,000	586,848	450,000	450,000	450,000
C0431	IT Software Licensing and Maint.	416,143	1,667,500	1,548,919	1,175,500	621,500	621,500
C0436	Tuition/Bd/Travel Exp.Reimburse	13,143	191,500	191,500	177,500	152,500	152,500
C0441	Mobile Communications	38,332	55,000	55,000	55,000	55,000	55,000
C0442	Rental Of Comm. Equip.	-	5,500	5,500	5,500	5,500	5,500
C0444	Tire Recap Service	30,000	30,000	-	-	-	-
C0445	Tire & Tube Repair	14,554	20,000	-	-	-	-
C0446	Automobile Repair	499,769	825,000	1,090,000	995,000	825,000	825,000
C0450	Water Purchase Resale	17,442,021	19,677,000	19,677,000	20,191,556	20,191,556	20,191,556
C0496	Special Projects	528	5,000	156,250	5,000	5,000	5,000
C0497	Contingent	-	750,000	511,000	200,000	143,000	143,000
C0499	Dues & Memberships	2,960	4,500	4,500	9,500	8,000	8,000
Contractual Services Total (400's)		29,156,310	38,499,517	38,758,198	38,704,357	36,996,857	36,996,857
Total Operating Budget		72,667,437	92,910,215	93,296,077	97,228,436	92,955,892	93,052,981

**Public Works
Administration
Department # 0901**

Narrative

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

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

Position Schedule

**Public Works
Administration
Department # 0901**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Account Clerk II	8	B	1	1	1	1	1	1
Commissioner of Public Works	14	A	1	1	1	1	1	1
Deputy Commissioner of Public Works	13	A	2	2	2	2	2	2
Director of Special Projects	9	I	1	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1	1
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	1	1	1	1	1	1
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2	2
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		6	6	6	6	6	6

Operating Budget

**Public Works
Administration
Department # 0901**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	638,891	732,317	732,317	770,814	817,245	817,245
	Personal Services Total (100's)	638,891	732,317	732,317	770,814	817,245	817,245
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	6,660	7,500	7,835	7,500	7,500	7,500
C0308	Wearing Apparel	349,146	367,500	385,854	467,500	467,500	467,500
	Materials and Supplies Total (300's)	355,806	375,000	393,689	475,000	475,000	475,000
C0403	Printing	11,991	20,000	20,000	20,000	20,000	20,000
C0405	Postage	13,719	20,000	20,000	20,000	20,000	20,000
C0413	Professional Fees	2,534	30,000	30,000	30,000	30,000	30,000
C0425	Subscriptions & Publications	-	500	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	6,394	20,000	20,000	20,000	15,000	15,000
C0441	Mobile Communications	38,332	55,000	55,000	55,000	55,000	55,000
C0496	Special Projects	528	5,000	5,000	5,000	5,000	5,000
C0499	Dues & Memberships	2,960	3,000	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	76,457	153,500	153,500	153,500	148,500	148,500
	Total Operating Budget	1,071,154	1,260,817	1,279,506	1,399,314	1,440,745	1,440,745

**General Services
Department # 0902**

Narrative

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

Position Schedule

**General Services
Department # 0902**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Assistant Supervisor of Maintenance	7	I	2	2	2	2	2	2
Assistant to Director of General Services	3	I	1	1	1	1	1	1
Custodial Worker	DPB	D	2	2	2	2	2	2
Director of General Services	13	I	1	1	1	1	1	1
Electrician	DPH	D	2	2	2	2	2	2
Environmental Maintenance Worker	DPF	D	7	8	8	8	8	8
General Serv. Coordinator	3	I	1	1	1	1	1	1
HVAC System Technician	DPH	D	2	2	2	2	2	2
Labor Supervisor	DPJ	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	9	10	10	10	10	10
Working Supervisor	DPI	D	1	1	1	1	1	1
Totals			29	31	31	31	31	31

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	24	26	26	26	26	26
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	5	5	5	5	5	5
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		29	31	31	31	31	31

Operating Budget

General Services Department # 0902



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	2,554,963	2,736,394	2,736,394	2,951,975	2,963,696	2,963,696
C0103	Temp Services	-	50,000	50,000	50,000	20,000	20,000
C0125	Contractual Benefits	37,264	54,800	54,800	44,900	44,900	44,900
C0183	Night Differential	8,428	10,000	10,000	10,000	10,000	10,000
C0184	Sick Leave Reduction	9,742	10,000	10,000	10,000	10,000	10,000
C0198	Overtime	321,394	325,000	325,000	325,000	325,000	325,000
Personal Services Total (100's)		2,931,791	3,186,194	3,186,194	3,391,875	3,373,596	3,373,596
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	1,613	3,000	3,101	3,000	3,000	3,000
C0303	Construction Supplies	39,284	60,000	60,363	70,000	70,000	70,000
C0306	Janitorial Supplies	30,173	120,000	120,000	120,000	80,000	80,000
C0308	Wearing Apparel	-	4,000	4,000	4,000	-	-
C0309	Fuel For Heating	917,000	1,100,000	1,200,000	1,500,000	1,500,000	1,500,000
C0310	Medical Supplies	-	10,350	10,350	5,350	5,350	5,350
C0312	Hardware	10,646	15,000	15,000	15,000	15,000	15,000
C0313	Miscellaneous Supplies	16,881	20,000	20,058	20,000	20,000	20,000
C0314	Electrical Supplies	41,541	70,000	76,894	80,000	80,000	80,000
C0316	Plumbing Supplies	65,978	90,000	92,106	100,000	100,000	100,000
C0319	Badges, Insignias and Flags	7,126	10,000	10,000	10,000	10,000	10,000
C0367	Equipment Supplies	3,370	10,000	10,000	20,000	10,000	10,000
C0397	Contingent	-	150,000	150,000	48,000	-	-
Materials and Supplies Total (300's)		1,133,613	1,662,350	1,771,873	1,995,350	1,893,350	1,893,350
C0401	Insurance	424,172	425,000	490,000	425,000	425,000	425,000
C0404	Lights & Power	2,169,515	2,519,840	2,519,840	3,000,000	2,800,000	2,800,000
C0405	Postage	-	250	250	250	250	250
C0407	Maint. & Repair Equipment	134,657	400,000	337,201	425,000	325,000	325,000
C0408	Rental of Equipment	639	80,000	26,744	-	-	-
C0409	Maint. & Repair Bldg.	185,502	400,000	412,405	400,000	400,000	400,000
C0413	Professional Fees	216,760	30,000	83,256	30,000	30,000	30,000
C0421	Rental of Space	20,425	632,000	671,000	682,440	32,440	32,440
C0422	Janitorial Service	336,461	495,000	495,000	520,000	520,000	520,000
C0423	Meal Allowance	15,336	30,000	30,000	30,000	20,000	20,000
C0431	IT Software Licensing and Maint.	-	20,000	20,000	30,000	30,000	30,000
C0436	Tuition/Bd/Travel Exp.Reimburse	-	15,000	15,000	15,000	15,000	15,000
C0442	Rental Of Comm. Equip.	-	5,500	5,500	5,500	5,500	5,500
C0497	Contingent	-	100,000	61,000	28,500	-	-
Contractual Services Total (400's)		3,503,468	5,152,590	5,167,196	5,591,690	4,603,190	4,603,190
Total Operating Budget		7,568,872	10,001,134	10,125,263	10,978,915	9,870,136	9,870,136

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 1,390 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, and has 12 Electric Vehicle Charging Ports available for its fleet vehicles at the Service Center.

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 division carefully monitors citywide fuel consumption.

Position Schedule

**Vehicle Maintenance
Department # 0903**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Asst. Director of Vehicular Operations	4	C	1	1	1	1	1	1
Auto Mechanic	DPH	D	19	19	19	19	19	19
Auto Repair Superintendent	DPM	D	4	4	4	4	4	4
Custodial Worker	DPB	D	3	3	3	3	3	3
Director of Vehicular Operations	5	C	1	1	1	1	1	1
Lead Auto Mechanic	DPK	D	3	3	3	3	3	3
Materials Manager	14	B	1	1	1	1	1	1
Totals			32	32	32	32	32	32

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	1	1	1	1	1	1
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	29	29	29	29	29	29
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		32	32	32	32	32	32

Operating Budget

Vehicle Maintenance Department # 0903



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	2,683,635	2,818,100	2,818,100	3,071,186	3,028,555	3,028,555
C0103	Temp Services	37,005	60,000	60,000	60,000	60,000	60,000
C0125	Contractual Benefits	46,073	59,350	59,350	58,250	58,250	58,250
C0183	Night Differential	15,341	16,000	16,000	16,000	16,000	16,000
C0184	Sick Leave Reduction	7,383	16,000	16,000	10,000	10,000	10,000
C0198	Overtime	154,961	185,000	185,000	185,000	185,000	185,000
Personal Services Total (100's)		2,944,397	3,154,450	3,154,450	3,400,436	3,357,805	3,357,805
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	2,787	3,200	3,200	3,200	3,200	3,200
C0307	Automobile Supplies	1,703,329	1,900,000	1,914,012	2,090,000	2,090,000	2,090,000
C0308	Wearing Apparel	1,000	1,000	51,000	1,000	1,000	1,000
C0310	Medical Supplies	550	5,500	5,500	5,500	5,500	5,500
C0312	Hardware	6,813	9,000	9,142	9,000	9,000	9,000
C0320	Communication Supplies	56,120	80,000	80,000	80,000	80,000	80,000
C0324	Waste Material & Rags	8,130	12,000	12,000	12,000	12,000	12,000
C0325	Welding Supplies	7,941	14,000	16,030	14,000	14,000	14,000
C0361	Fuel Gasoline	1,039,414	1,325,000	1,325,000	2,332,000	1,482,000	1,482,000
C0362	Fuel Diesel	769,786	1,380,000	1,386,615	2,415,000	1,315,000	1,315,000
C0363	Lubricants	32,332	50,000	67,668	51,500	51,500	51,500
C0365	Equipment Fluids	29,913	35,000	39,150	50,000	50,000	50,000
C0366	Tires & Tubes	282,417	350,000	352,498	430,000	430,000	430,000
C0367	Equipment Supplies	81,157	85,000	85,000	100,000	100,000	100,000
C0368	Steel & Iron	4,500	4,500	4,500	4,500	4,500	4,500
C0397	Contingent	-	100,000	50,000	32,000	-	-
Materials and Supplies Total (300's)		4,026,190	5,354,200	5,401,316	7,629,700	5,647,700	5,647,700
C0407	Maint. & Repair Equipment	47,324	175,000	179,896	225,000	225,000	225,000
C0413	Professional Fees	323,372	605,000	605,000	580,000	655,000	655,000
C0415	Outside Labor & Related Charge	79,973	210,000	210,000	240,000	240,000	240,000
C0420	Communication Repair	-	5,000	5,000	5,000	-	-
C0423	Meal Allowance	739	5,000	5,000	5,000	1,500	1,500
C0425	Subscriptions & Publications	-	1,000	1,000	1,000	-	-
C0431	IT Software Licensing and Maint.	46,829	292,000	142,000	292,000	22,000	22,000
C0436	Tuition/Bd/Travel Exp.Reimburse	2,013	3,000	3,000	3,000	3,000	3,000
C0444	Tire Recap Service	30,000	30,000	-	-	-	-
C0445	Tire & Tube Repair	14,554	20,000	-	-	-	-
C0446	Automobile Repair	499,769	825,000	1,090,000	995,000	825,000	825,000
C0497	Contingent	-	50,000	-	-	-	-
Contractual Services Total (400's)		1,044,574	2,221,000	2,240,896	2,346,000	1,971,500	1,971,500
Total Operating Budget		8,015,161	10,729,650	10,796,661	13,376,136	10,977,005	10,977,005

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 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Auto Mechanic	DPH	D	0	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	1	1	1	1	1	1
Totals			1	2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	1	2	2	2	2	2
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		1	2	2	2	2	2

Operating Budget

Snow and Ice Control
Department # 0904



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	110,561	133,046	133,046	163,576	163,576	163,576
C0125	Contractual Benefits	1,000	6,600	6,600	3,300	3,300	3,300
C0183	Night Differential	37	-	-	-	-	-
C0198	Overtime	576,467	1,100,000	950,000	1,100,000	1,100,000	1,100,000
	Personal Services Total (100's)	688,064	1,239,646	1,089,646	1,266,876	1,266,876	1,266,876
	Equipment Total (200's)	-	-	-	-	-	-
C0304	Street Maint. Material	846,120	1,300,000	1,171,236	1,300,000	900,000	900,000
	Materials and Supplies Total (300's)	846,120	1,300,000	1,171,236	1,300,000	900,000	900,000
C0408	Rental of Equipment	-	7,500	7,500	7,500	7,500	7,500
C0423	Meal Allowance	7,194	16,500	16,500	16,500	16,500	16,500
C0436	Tuition/Bd/Travel Exp.Reimburse	-	10,000	10,000	10,000	10,000	10,000
	Contractual Services Total (400's)	7,194	34,000	34,000	34,000	34,000	34,000
	Total Operating Budget	1,541,378	2,573,646	2,294,882	2,600,876	2,200,876	2,200,876

**City Call Center
Department # 0905**

Narrative

The City Call Center provides a convenient and effective mechanism to respond to residents' requests for service, as well as to receive feedback on services rendered. The Call Center provides information to residents, relays information received to appropriate departments for timely response, and help improve the quality of services provided by the City.

The Call Center also handles internal service requests and communications from departments, including employee sick calls for DPW, Parks, Parking Violations, Code Enforcement Bureau, and Traffic Engineering. Additionally, the Call Center manages the Robo Call System (CodeRed) for large-scale communications from the City to residents.

Position Schedule

**City Call Center
Department # 0905**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Call Center Manager	7	I	1	1	1	1	1	1
Call Center Operator	4	B	3	3	3	3	3	3
Constituent Serv. Rep. Spkg	10	B	1	1	1	1	1	1
Constituent Services Rep	9	B	1	1	1	1	1	1
Totals			6	6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	5	5	5	5	5	5
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		6	6	6	6	6	6

Operating Budget

**City Call Center
Department # 0905**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	534,172	540,645	540,645	580,801	580,801	580,801
C0103	Temp Services	51,477	65,000	65,000	65,000	65,000	65,000
C0183	Night Differential	10,456	12,000	12,000	12,000	12,000	12,000
C0198	Overtime	104,096	126,600	126,600	126,000	126,000	126,000
	Personal Services Total (100's)	700,201	744,245	744,245	783,801	783,801	783,801
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,171	2,000	2,000	2,500	2,500	2,500
	Materials and Supplies Total (300's)	1,171	2,000	2,000	2,500	2,500	2,500
C0413	Professional Fees	-	600	600	600	600	600
C0419	Miscellaneous Expenses	-	600	600	-	-	-
C0423	Meal Allowance	4,389	5,000	5,000	5,000	5,000	5,000
C0431	IT Software Licensing and Maint.	32,500	35,000	35,000	33,000	33,000	33,000
	Contractual Services Total (400's)	36,889	41,200	41,200	38,600	38,600	38,600
	Total Operating Budget	738,261	787,445	787,445	824,901	824,901	824,901

Refuse and Recycling Collection Department # 0906

Narrative

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

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

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

Position Schedule

**Refuse and Recycling Collection
Department # 0906**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Clerk II	5	B	1	1	1	1	1	1
Custodial Worker	DPB	D	3	3	3	3	3	3
Environmental Maintenance Worker	DPF	D	99	99	99	99	98	99
Labor Supervisor	DPJ	D	5	5	5	5	5	5
Manager of Public Works	5	C	1	1	1	1	1	1
Manager of Refuse Collection	5	C	1	1	1	1	1	1
Totals			110	110	110	110	109	110

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	1	1	1	1	1	1
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	107	107	107	107	106	107
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		110	110	110	110	109	110

Operating Budget

**Refuse and Recycling Collection
Department # 0906**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	8,508,184	8,931,929	8,931,929	9,775,851	9,734,784	9,830,223
C0103	Temp Services	270,573	300,000	300,000	300,000	300,000	300,000
C0125	Contractual Benefits	163,238	177,050	177,050	177,050	177,050	178,700
C0183	Night Differential	-	5,000	5,000	5,000	-	-
C0184	Sick Leave Reduction	33,269	45,000	45,000	45,000	45,000	45,000
C0188	Refuse Differential	78,144	200,000	200,000	200,000	100,000	100,000
C0198	Overtime	273,865	325,000	325,000	325,000	325,000	325,000
Personal Services Total (100's)		9,327,273	9,983,979	9,983,979	10,827,901	10,681,834	10,778,923
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	170	1,000	1,000	1,000	1,000	1,000
C0308	Wearing Apparel	8,638	15,000	19,493	15,000	15,000	15,000
C0310	Medical Supplies	6,310	20,500	20,500	20,500	20,500	20,500
C0312	Hardware	11,960	14,000	15,232	14,000	14,000	14,000
C0397	Contingent	-	10,000	10,000	3,000	3,000	3,000
Materials and Supplies Total (300's)		27,077	60,500	66,225	53,500	53,500	53,500
C0423	Meal Allowance	8,051	14,000	14,000	14,000	14,000	14,000
C0436	Tuition/Bd/Travel Exp.Reimburse	-	20,000	20,000	20,000	20,000	20,000
C0499	Dues & Memberships	-	1,500	1,500	1,500	-	-
Contractual Services Total (400's)		8,051	35,500	35,500	35,500	34,000	34,000
Total Operating Budget		9,362,401	10,079,979	10,085,704	10,916,901	10,769,334	10,866,423

Refuse and Recycling Disposal Department # 0907

Narrative

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

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

Position Schedule

**Refuse and Recycling Disposal
Department # 0907**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Environmental Maintenance Worker	DPF	D	12	12	12	12	12	12
Labor Supervisor	DPJ	D	2	1	1	1	1	1
Maintenance Worker I	DPC	D	2	2	2	2	2	2
Manager of Public Works	5	C	1	1	1	1	1	1
Senior Special Project Coordinator	6	I	0	1	1	1	1	1
Totals			17	17	17	17	17	17

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	16	15	15	15	15	15
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		17	17	17	17	17	17

Operating Budget

**Refuse and Recycling Disposal
Department # 0907**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,302,176	1,448,416	1,448,416	1,558,986	1,568,857	1,568,857
C0125	Contractual Benefits	23,614	27,650	27,650	26,000	26,000	26,000
C0184	Sick Leave Reduction	3,170	8,000	8,000	8,000	8,000	8,000
C0198	Overtime	231,442	250,000	250,000	300,000	300,000	300,000
	Personal Services Total (100's)	1,560,403	1,734,066	1,734,066	1,892,986	1,902,857	1,902,857
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	285	800	800	1,200	1,200	1,200
C0308	Wearing Apparel	467	1,000	1,000	1,000	1,000	1,000
C0310	Medical Supplies	1,117	3,300	3,300	3,300	3,300	3,300
C0312	Hardware	802	1,000	1,000	1,000	1,000	1,000
C0367	Equipment Supplies	980	23,000	23,000	23,000	23,000	23,000
C0368	Steel & Iron	6,856	7,000	7,145	7,000	7,000	7,000
C0397	Contingent	-	50,000	50,000	16,000	-	-
	Materials and Supplies Total (300's)	10,506	86,100	86,245	52,500	36,500	36,500
C0407	Maint. & Repair Equipment	992	1,000	1,000	1,000	1,000	1,000
C0412	Waste Disposal	3,065,000	3,322,000	3,322,000	3,322,000	3,382,000	3,382,000
C0413	Professional Fees	274,653	665,000	665,000	415,000	415,000	415,000
C0423	Meal Allowance	2,448	7,000	7,000	7,000	7,000	7,000
C0431	IT Software Licensing and Maint.	-	10,000	10,000	10,000	10,000	10,000
C0436	Tuition/Bd/Travel Exp.Reimburse	-	20,000	20,000	20,000	-	-
C0497	Contingent	-	50,000	50,000	28,500	-	-
	Contractual Services Total (400's)	3,343,092	4,075,000	4,075,000	3,803,500	3,815,000	3,815,000
	Total Operating Budget	4,914,001	5,895,166	5,895,311	5,748,986	5,754,357	5,754,357

**City Maintenance
Department # 0908**

Narrative

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

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

Position Schedule

**City Maintenance
Department # 0908**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Electrician	DPH	D	1	1	1	1	1	1
Environmental Maintenance Worker	DPC	D	33	33	33	33	33	33
Labor Supervisor	DPJ	D	4	4	4	4	4	4
Maintenance Mechanic	DPH	D	1	1	1	1	1	1
Maintenance Worker I	DPC	D	1	1	1	1	1	1
Manager of Public Works	5	C	2	2	2	2	2	2
Signal Electrician	DPH	D	2	2	2	2	2	2
Totals			44	44	44	44	44	44

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	42	42	42	42	42	42
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		44	44	44	44	44	44

Operating Budget

City Maintenance Department # 0908



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	3,658,238	3,795,817	3,795,817	4,068,580	4,086,696	4,086,696
C0103	Temp Services	72,616	250,000	250,000	250,000	250,000	250,000
C0125	Contractual Benefits	63,377	70,800	70,800	70,800	70,800	70,800
C0183	Night Differential	20,201	22,000	22,000	22,000	22,000	22,000
C0184	Sick Leave Reduction	11,875	15,000	15,000	15,000	15,000	15,000
C0188	Refuse Differential	6,720	7,500	7,500	7,500	7,500	7,500
C0198	Overtime	551,357	578,600	578,600	600,000	600,000	600,000
Personal Services Total (100's)		4,384,382	4,739,717	4,739,717	5,033,880	5,051,996	5,051,996
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	1,420	2,400	2,400	2,500	2,500	2,500
C0302	Paint and Supplies	7,796	10,000	10,011	10,000	10,000	10,000
C0304	Street Maint. Material	225,107	350,000	365,882	367,500	367,500	367,500
C0305	Signs Lumber & Bldg. Supplies	10,772	25,000	25,178	25,000	25,000	25,000
C0306	Janitorial Supplies	9,496	15,000	15,282	15,000	15,000	15,000
C0307	Automobile Supplies	34,928	75,000	75,000	75,000	75,000	75,000
C0308	Wearing Apparel	4,994	20,000	20,000	20,000	10,000	10,000
C0310	Medical Supplies	1,576	10,500	10,500	10,500	10,500	10,500
C0312	Hardware	7,300	57,000	59,764	57,000	12,000	12,000
C0314	Electrical Supplies	123,528	175,000	210,074	175,000	175,000	175,000
C0315	Street Cleaning Materials	16,060	31,250	31,250	31,250	31,250	31,250
C0323	Machine Supplies	1,634	2,250	2,250	2,250	2,250	2,250
C0325	Welding Supplies	2,000	2,500	2,500	2,500	2,500	2,500
C0367	Equipment Supplies	5,076	3,000	3,102	3,000	3,000	3,000
C0397	Contingent	-	-	-	16,000	-	-
Materials and Supplies Total (300's)		451,686	778,900	833,193	812,500	741,500	741,500
C0404	Lights & Power	1,781,420	1,995,000	1,995,000	1,995,000	2,145,000	2,145,000
C0407	Maint. & Repair Equipment	2,380	3,500	4,124	3,500	3,500	3,500
C0413	Professional Fees	37,078	210,000	210,000	216,750	191,750	191,750
C0415	Outside Labor & Related Charge	-	25,000	25,000	25,000	10,000	10,000
C0423	Meal Allowance	12,539	12,500	12,500	13,125	13,125	13,125
C0425	Subscriptions & Publications	-	500	500	500	-	-
Contractual Services Total (400's)		1,833,416	2,246,500	2,247,124	2,253,875	2,363,375	2,363,375
Total Operating Budget		6,669,484	7,765,117	7,820,034	8,100,255	8,156,871	8,156,871

**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 8.8 billion gallons of water per year, or approximately 24 million gallons per day. There are over 385 miles of water mains, over 4,500 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 the National Environmental Laboratory Accreditation Program, NELAP, and NYS Department of Health requirements.

Position Schedule

**Water Bureau
Department # 0909**



Water Funded Positions (Fund 040)

Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Account Clerk II	8	B	1	1	1	1	1	1
Assistant Superintendent of Water	7	I	2	2	2	2	2	2
Asst. Water Chem. Bacteriologist	10	B	2	3	3	3	3	3
Asst. Water Chem. Bacteriologist	11	B	2	1	1	1	1	1
Auto Mechanic	DPH	D	3	4	4	4	4	4
Chief Water Plant Operator	3	C	1	1	1	1	1	1
Clerk I	5	B	2	2	2	2	2	2
Environmental Maintenance Worker	DPF	D	28	28	28	28	28	28
Geographic Info Systems Coordinator	5	C	1	1	1	1	1	1
Grant Specialist	6	I	0	0	1	1	1	1
Grant Writer	6	I	0	1	0	0	0	0
Labor Supervisor	DPJ	D	7	7	7	7	7	7
Lead Auto Mechanic	DPK	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	8	7	7	7	7	7
Maintenance Worker I	DPC	D	0	1	1	1	1	1
Manager of Public Works	5	C	1	2	2	2	2	2
Masonry Repairer	DPH	D	1	1	1	1	1	1
Senior Water Engineer	6	I	1	1	1	1	1	1
Storekeeper	DPK	D	1	1	1	1	1	1
Superintendent of Water	10	I	1	1	1	1	1	1
Water Chem. Bacteriologist	12	B	1	1	1	1	1	1
Water Meter Technician	DPF	D	3	2	3	3	3	3
Water Plant Operator	DPH	D	11	12	11	11	11	11
Water Plant Operator Supervisor	DPK	D	3	3	3	3	3	3
Water Plant Operator Trainee	DPG	D	0	0	0	0	0	0
Totals			81	84	84	84	84	84

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	8	8	8	8	8	8
AFSCME	C	3	4	4	4	4	4
TEAMSTER LOCAL 456	D	66	67	67	67	67	67
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	4	5	5	5	5	5
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		81	84	84	84	84	84

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	6,521,402	7,221,213	8,051,335	7,701,644	7,735,881	7,735,881
C0102	Wages	-	830,122	-	-	43,858	43,858
C0103	Temp Services	34,413	60,000	60,000	60,000	60,000	60,000
C0119	Contractual Settlements	-	1,272,742	1,272,742	-	-	-
C0125	Contractual Benefits	100,265	115,650	115,650	115,800	115,800	115,800
C0150	Termination Payments	307,554	135,000	135,000	135,000	200,000	200,000
C0183	Night Differential	39,742	45,000	45,000	45,000	45,000	45,000
C0184	Sick Leave Reduction	19,421	30,000	30,000	30,000	30,000	30,000
C0188	Refuse Differential	152	-	-	-	-	-
C0198	Overtime	735,159	755,600	755,600	755,600	830,600	830,600
Personal Services Total (100's)		7,758,109	10,465,327	10,465,327	8,843,044	9,061,139	9,061,139
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	9,405	15,000	16,596	15,000	15,000	15,000
C0303	Construction Supplies	31,929	97,500	123,537	195,000	195,000	195,000
C0305	Signs Lumber & Bldg. Supplies	10,810	30,000	36,758	30,000	30,000	30,000
C0306	Janitorial Supplies	3,910	15,000	15,000	15,000	15,000	15,000
C0307	Automobile Supplies	125,000	275,000	275,000	275,000	275,000	275,000
C0308	Wearing Apparel	18,619	25,000	26,146	25,000	25,000	25,000
C0309	Fuel For Heating	39,549	64,000	64,000	80,000	80,000	80,000
C0310	Medical Supplies	9,954	25,000	25,859	32,500	32,500	32,500
C0312	Hardware	7,150	25,000	36,223	25,000	25,000	25,000
C0314	Electrical Supplies	3,123	12,000	14,596	12,000	12,000	12,000
C0316	Plumbing Supplies	15,099	25,000	34,883	25,000	25,000	25,000
C0318	Photographic Supplies	-	1,500	1,851	1,500	1,500	1,500
C0320	Communication Supplies	4,604	22,500	22,848	22,500	22,500	22,500
C0321	Water Works Parts & Supplies	231,427	336,000	341,080	672,000	672,000	672,000
C0322	Water Treatment Supplies	488,157	1,221,300	1,475,360	2,122,200	2,122,200	2,122,200
C0323	Machine Supplies	2,272	2,500	2,500	2,500	2,500	2,500
C0324	Waste Material & Rags	351	3,500	3,500	3,500	3,500	3,500
C0325	Welding Supplies	-	2,000	2,000	2,000	2,000	2,000
C0326	Laboratory Supplies	(6,702)	154,000	180,126	154,000	154,000	154,000
C0361	Fuel Gasoline	37,000	60,000	60,000	60,000	60,000	60,000
C0362	Fuel Diesel	16,468	60,000	73,529	60,000	60,000	60,000
C0363	Lubricants	-	2,000	2,000	2,000	2,000	2,000
C0383	Data Processing Supplies	29,360	75,000	75,000	75,000	75,000	75,000
C0397	Contingent	-	250,000	-	80,000	80,000	80,000
Materials and Supplies Total (300's)		1,077,485	2,798,800	2,908,391	3,986,700	3,986,700	3,986,700
C0403	Printing	3,021	15,000	15,000	15,000	15,000	15,000
C0404	Lights & Power	704,340	810,890	810,890	830,000	930,000	930,000
C0405	Postage	8,860	40,000	40,000	40,000	40,000	40,000
C0406	Freight & Express	-	5,000	5,000	5,000	5,000	5,000
C0407	Maint. & Repair Equipment	142,614	375,000	429,038	375,000	375,000	375,000
C0408	Rental of Equipment	3,321	75,000	75,000	75,000	75,000	75,000
C0409	Maint. & Repair Bldg.	744	10,000	10,000	10,000	10,000	10,000
C0410	Mileage Allowance	-	150	150	150	150	150
C0412	Waste Disposal	-	15,000	15,000	15,000	15,000	15,000
C0413	Professional Fees	356,271	653,187	653,187	886,361	886,361	886,361
C0421	Rental of Space	-	254,000	254,000	275,000	-	-

Operating Budget

**Water Bureau
Department # 0909**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0423	Meal Allowance	35,657	32,000	32,000	36,000	36,000	36,000
C0425	Subscriptions & Publications	1,185	6,000	6,000	6,000	6,000	6,000
C0429	Repairs To Water Service Line	244,241	450,000	586,848	450,000	450,000	450,000
C0431	IT Software Licensing and Maint.	336,815	1,310,500	1,341,919	810,500	526,500	526,500
C0436	Tuition/Bd/Travel Exp.Reimburse	570	98,500	98,500	84,500	84,500	84,500
C0450	Water Purchase Resale	17,442,021	19,677,000	19,677,000	20,191,556	20,191,556	20,191,556
C0496	Special Projects	-	-	151,250	-	-	-
C0497	Contingent	-	250,000	100,000	71,500	71,500	71,500
C0499	Dues & Memberships	-	-	-	5,000	5,000	5,000
Contractual Services Total (400's)		19,279,660	24,077,227	24,300,782	24,181,567	23,722,567	23,722,567
Total Operating Budget		28,115,254	37,341,354	37,674,501	37,011,311	36,770,406	36,770,406

**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. Drainage improvements conducted by the Sewer Bureau have significantly reduced flooding during heavy rain events.

The Sewer Bureau also manages litter removal operations, providing hundreds of miles of street sweeping each week, emptying city litter baskets, and conducting litter pickup at high pedestrian areas such as business districts and bus stops.

Position Schedule

**Sewer Bureau
Department # 0910**



Sewer Funded Positions (Fund 045)

Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Auto Mechanic	DPH	D	1	1	1	1	1	1
Carpenter	DPH	D	1	1	0	0	0	0
Clerk I	3	B	0	1	1	1	1	1
Environmental Maintenance Worker	DPC	D	27	27	27	27	27	27
Labor Supervisor	DPJ	D	4	4	4	4	4	4
Lead Auto Mechanic	DPK	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	7	7	8	8	8	8
Manager of Public Works	5	C	1	1	1	1	1	1
Totals			42	43	43	43	43	43

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	1	1	1	1	1
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	41	41	41	41	41	41
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		42	43	43	43	43	43

Operating Budget

Sewer Bureau Department # 0910

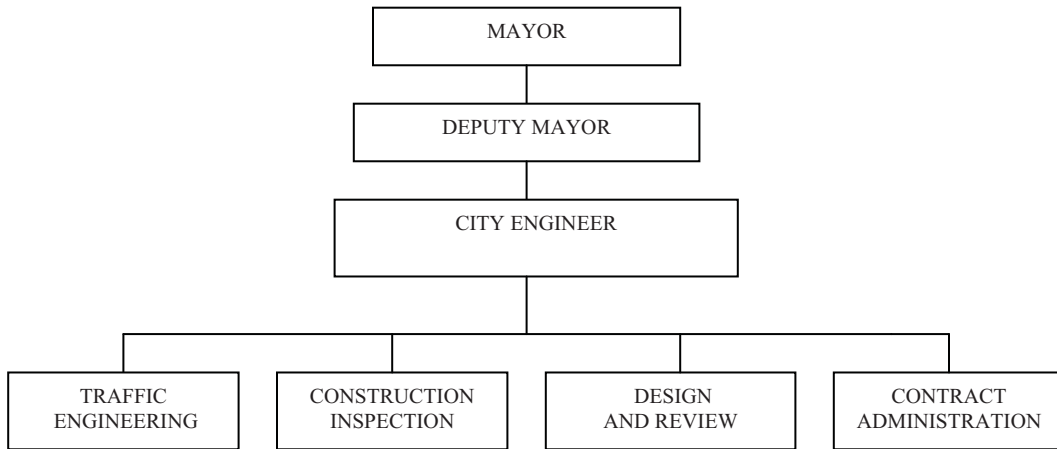


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	3,283,621	3,544,065	4,034,807	3,793,866	3,804,286	3,804,286
C0102	Wages	-	490,742	-	-	-	-
C0103	Temp Services	49,283	50,000	50,000	100,000	60,000	60,000
C0125	Contractual Benefits	56,989	73,100	73,100	67,900	67,900	67,900
C0150	Termination Payments	55,895	135,000	135,000	135,000	135,000	135,000
C0183	Night Differential	12,662	30,000	30,000	30,000	30,000	30,000
C0184	Sick Leave Reduction	18,897	20,000	20,000	25,000	25,000	25,000
C0188	Refuse Differential	40,908	36,000	36,000	36,000	36,000	36,000
C0198	Overtime	722,956	700,000	700,000	840,000	840,000	840,000
	Personal Services Total (100's)	4,241,212	5,078,907	5,078,907	5,027,766	4,998,186	4,998,186
C0202	Capital Construction	38,096	130,000	164,154	180,000	130,000	130,000
	Equipment Total (200's)	38,096	130,000	164,154	180,000	130,000	130,000
C0301	Office Supplies	308	2,000	2,000	2,500	2,500	2,500
C0303	Construction Supplies	33,121	80,000	88,016	110,000	110,000	110,000
C0305	Signs Lumber & Bldg. Supplies	3,929	18,000	18,000	2,350	2,350	2,350
C0307	Automobile Supplies	220,000	275,000	275,000	275,000	275,000	275,000
C0308	Wearing Apparel	2,835	6,500	8,180	7,800	7,800	7,800
C0309	Fuel For Heating	5,860	20,000	20,000	30,000	30,000	30,000
C0310	Medical Supplies	4,259	12,500	12,500	12,500	12,500	12,500
C0312	Hardware	568	25,000	75,000	41,200	41,200	41,200
C0322	Water Treatment Supplies	602	3,000	3,000	3,600	3,600	3,600
C0323	Machine Supplies	9,092	10,000	10,098	12,000	12,000	12,000
C0361	Fuel Gasoline	21,000	42,000	42,000	85,000	85,000	85,000
C0362	Fuel Diesel	67,084	160,000	176,914	175,000	175,000	175,000
C0397	Contingent	-	150,000	100,000	40,000	40,000	40,000
	Materials and Supplies Total (300's)	368,656	804,000	830,709	796,950	796,950	796,950
C0407	Maint. & Repair Equipment	1,519	18,500	18,500	23,125	23,125	23,125
C0408	Rental of Equipment	-	125,000	125,000	150,000	150,000	150,000
C0409	Maint. & Repair Bldg.	1,800	2,500	2,500	2,500	2,500	2,500
C0423	Meal Allowance	16,023	12,000	12,000	14,000	14,000	14,000
C0436	Tuition/Bd/Travel Exp.Reimburse	4,166	5,000	5,000	5,000	5,000	5,000
C0497	Contingent	-	300,000	300,000	71,500	71,500	71,500
	Contractual Services Total (400's)	23,509	463,000	463,000	266,125	266,125	266,125
	Total Operating Budget	4,671,472	6,475,907	6,536,770	6,270,841	6,191,261	6,191,261

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Engineering

Organizational Chart

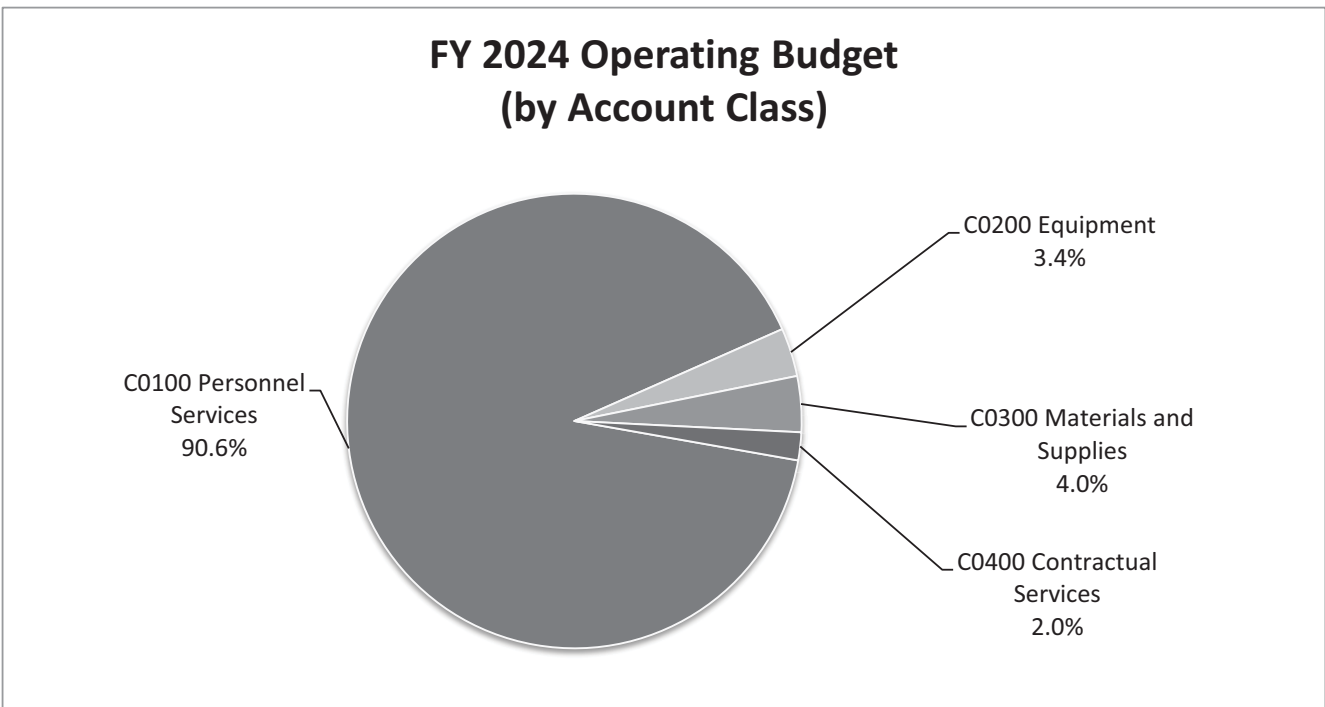


Department Summary

Engineering



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
1001	Engineering	2,616,192	3,343,877	2,643,937	2,697,398	2,342,535	2,342,535
1002	Traffic Engineering	1,086,120	1,187,704	1,220,660	1,266,765	1,256,765	1,256,765
	Department Expenditures	3,702,312	4,531,581	3,864,597	3,964,163	3,599,300	3,599,300
	Engineering	889,532	708,058	708,058	898,740	888,740	888,740
	Department Revenues	889,532	708,058	708,058	898,740	888,740	888,740
	Expenditures Net of Revenues	2,812,780	3,823,523	3,156,539	3,065,423	2,710,560	2,710,560



Operating Budget

Engineering



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	2,827,581	2,857,343	2,857,343	3,019,683	3,064,820	3,064,820
C0103	Temp Services	18,423	33,400	33,400	33,400	33,400	33,400
C0125	Contractual Benefits	15,363	17,500	17,500	17,650	17,650	17,650
C0151	Charge To Capital Salaries	726	-	-	-	-	-
C0184	Sick Leave Reduction	4,137	5,040	5,040	5,040	5,040	5,040
C0198	Overtime	88,143	140,000	140,000	140,000	140,000	140,000
	Personal Services Total (100's)	2,954,373	3,053,283	3,053,283	3,215,773	3,260,910	3,260,910
C0202	Capital Construction	595,000	750,000	50,000	-	-	-
C0203	Emergency Construction	-	500,000	500,000	500,000	100,000	100,000
C0250	Other Equipment	4,540	-	-	24,000	24,000	24,000
	Equipment Total (200's)	599,540	1,250,000	550,000	524,000	124,000	124,000
C0301	Office Supplies	7,494	8,750	8,810	8,750	8,750	8,750
C0303	Construction Supplies	500	500	500	500	500	500
C0304	Street Maint. Material	88,971	126,900	159,798	126,900	126,900	126,900
C0308	Wearing Apparel	1,341	1,350	1,350	1,350	1,350	1,350
C0312	Hardware	4,597	5,500	5,558	5,500	5,500	5,500
	Materials and Supplies Total (300's)	102,903	143,000	176,016	143,000	143,000	143,000
C0403	Printing	1,000	1,000	245	1,500	1,500	1,500
C0405	Postage	294	675	675	375	375	375
C0407	Maint. & Repair Equipment	11,779	7,500	12,128	7,600	7,600	7,600
C0408	Rental of Equipment	-	10,148	9,391	8,640	8,640	8,640
C0410	Mileage Allowance	-	400	-	200	200	200
C0419	Miscellaneous Expenses	7	5,250	5,250	5,250	5,250	5,250
C0423	Meal Allowance	18,393	22,025	22,025	26,525	26,525	26,525
C0425	Subscriptions & Publications	300	2,800	2,580	800	800	800
C0430	IT Hardware Maintenance	-	15,000	15,000	10,000	-	-
C0436	Tuition/Bd/Travel Exp.Reimburse	1,440	2,500	4	2,500	2,500	2,500
C0441	Mobile Communications	12,284	18,000	18,000	18,000	18,000	18,000
	Contractual Services Total (400's)	45,497	85,298	85,298	81,390	71,390	71,390
	Total Operating Budget	3,702,312	4,531,581	3,864,597	3,964,163	3,599,300	3,599,300

Engineering Department # 1001

Narrative

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

The Department's function includes:

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

Position Schedule

**Engineering
Department # 1001**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Assistant City Engineer	13	A	2	1	1	1	1	1
City Engineer / Commissioner	14	A	1	1	1	1	1	1
Clerk II Typist	7	B	1	1	1	1	1	1
Clerk IV Typist	11	B	1	1	1	1	1	1
Mechanical Engineer	8	C	1	1	1	1	1	1
Principal Engineering Technician	11	B	3	2	2	2	2	2
Senior Development Project Mgr	8	I	3	4	4	4	4	4
Senior Engineering Technician	10	B	2	3	3	3	3	3
Senior Professional Engineer	9	A	1	1	1	1	1	1
Street Opening Inspector	DPH	D	2	2	2	2	2	2
Totals			17	17	17	17	17	17

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	4	3	3	3	3	3
SEIU	B	7	7	7	7	7	7
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	2	2	2	2	2	2
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	3	4	4	4	4	4
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		17	17	17	17	17	17

Operating Budget

**Engineering
Department # 1001**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,906,732	1,927,804	1,927,804	2,007,483	2,052,620	2,052,620
C0103	Temp Services	608	10,000	10,000	10,000	10,000	10,000
C0125	Contractual Benefits	4,469	5,800	5,800	5,800	5,800	5,800
C0151	Charge To Capital Salaries	726	-	-	-	-	-
C0198	Overtime	49,812	75,000	75,000	75,000	75,000	75,000
Personal Services Total (100's)		1,962,347	2,018,604	2,018,604	2,098,283	2,143,420	2,143,420
C0202	Capital Construction	595,000	750,000	50,000	-	-	-
C0203	Emergency Construction	-	500,000	500,000	500,000	100,000	100,000
C0250	Other Equipment	4,540	-	-	24,000	24,000	24,000
Equipment Total (200's)		599,540	1,250,000	550,000	524,000	124,000	124,000
C0301	Office Supplies	6,895	8,000	8,060	8,000	8,000	8,000
C0303	Construction Supplies	500	500	500	500	500	500
C0308	Wearing Apparel	450	450	450	450	450	450
C0312	Hardware	3,000	3,000	3,000	3,000	3,000	3,000
Materials and Supplies Total (300's)		10,845	11,950	12,010	11,950	11,950	11,950
C0403	Printing	1,000	1,000	245	1,500	1,500	1,500
C0405	Postage	291	575	575	275	275	275
C0407	Maint. & Repair Equipment	11,779	7,500	12,128	7,600	7,600	7,600
C0408	Rental of Equipment	-	10,148	9,391	8,640	8,640	8,640
C0410	Mileage Allowance	-	400	-	200	200	200
C0419	Miscellaneous Expenses	-	5,000	5,000	5,000	5,000	5,000
C0423	Meal Allowance	16,365	17,900	17,900	19,150	19,150	19,150
C0425	Subscriptions & Publications	300	300	80	300	300	300
C0436	Tuition/Bd/Travel Exp.Reimburse	1,440	2,500	4	2,500	2,500	2,500
C0441	Mobile Communications	12,284	18,000	18,000	18,000	18,000	18,000
Contractual Services Total (400's)		43,460	63,323	63,323	63,165	63,165	63,165
Total Operating Budget		2,616,192	3,343,877	2,643,937	2,697,398	2,342,535	2,342,535

Traffic Engineering Department # 1002

Narrative

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

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

Position Schedule

**Traffic Engineering
Department # 1002**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Director of Traffic Engineering	8	A	1	1	0	0	0	0
Director of Traffic Engineering	6	I	0	0	1	1	1	1
Engineering Technician	9	B	1	1	1	1	1	1
Labor Manager	DPM	D	1	1	0	0	0	0
Labor Supervisor	DPJ	D	1	1	2	2	2	2
Sign Painter	DPH	D	5	5	5	5	5	5
Traffic Maintenance Manager	5	I	1	1	1	1	1	1
Totals			10	10	10	10	10	10

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	1	1	0	0	0	0
SEIU	B	1	1	1	1	1	1
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	7	7	7	7	7	7
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	2	2	2	2
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		10	10	10	10	10	10

Operating Budget

**Traffic Engineering
Department # 1002**

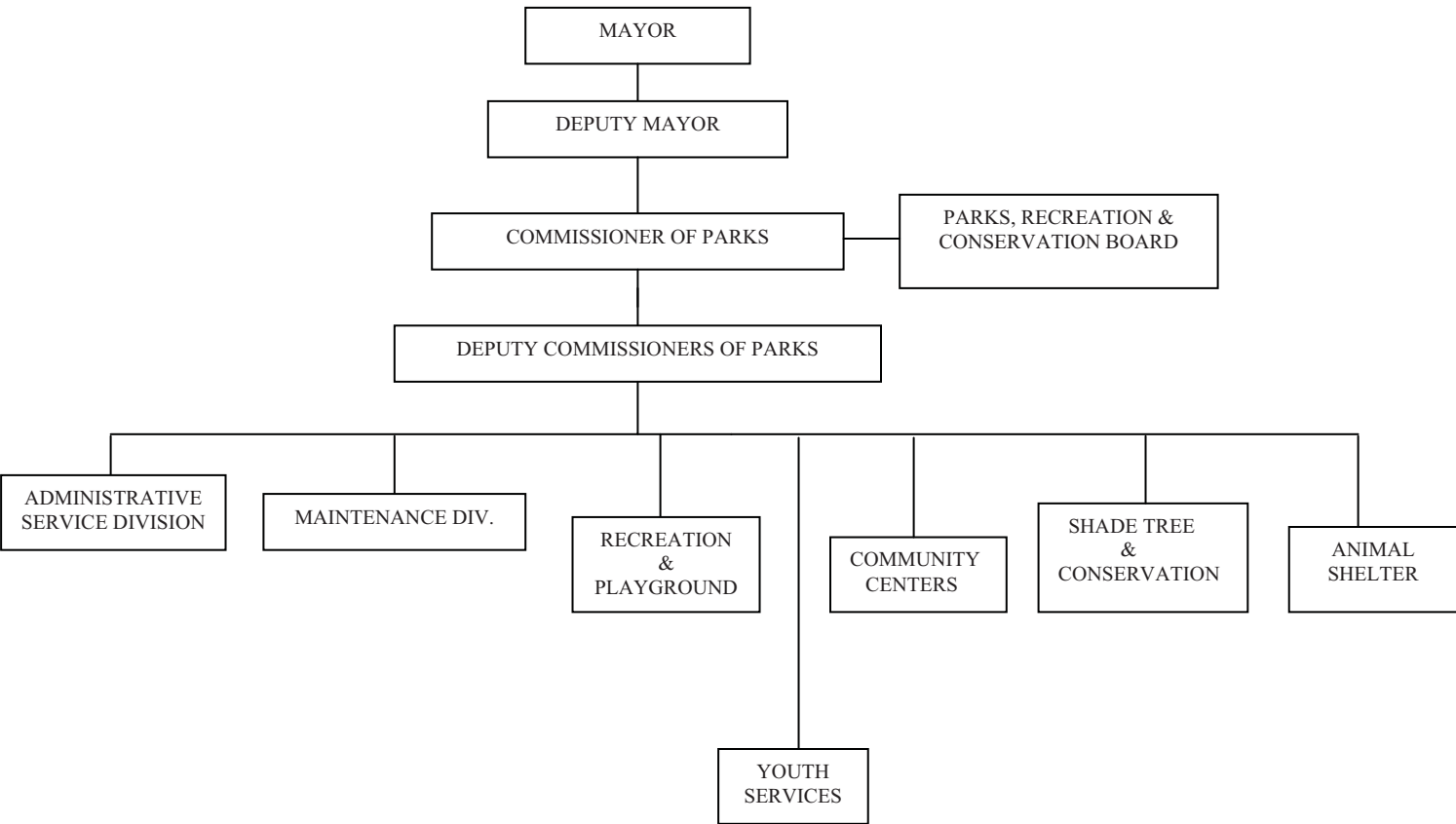


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	920,849	929,539	929,539	1,012,200	1,012,200	1,012,200
C0103	Temp Services	17,816	23,400	23,400	23,400	23,400	23,400
C0125	Contractual Benefits	10,894	11,700	11,700	11,850	11,850	11,850
C0184	Sick Leave Reduction	4,137	5,040	5,040	5,040	5,040	5,040
C0198	Overtime	38,331	65,000	65,000	65,000	65,000	65,000
	Personal Services Total (100's)	992,026	1,034,679	1,034,679	1,117,490	1,117,490	1,117,490
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	599	750	750	750	750	750
C0304	Street Maint. Material	88,971	126,900	159,798	126,900	126,900	126,900
C0308	Wearing Apparel	891	900	900	900	900	900
C0312	Hardware	1,597	2,500	2,558	2,500	2,500	2,500
	Materials and Supplies Total (300's)	92,058	131,050	164,006	131,050	131,050	131,050
C0405	Postage	3	100	100	100	100	100
C0419	Miscellaneous Expenses	7	250	250	250	250	250
C0423	Meal Allowance	2,027	4,125	4,125	7,375	7,375	7,375
C0425	Subscriptions & Publications	-	2,500	2,500	500	500	500
C0430	IT Hardware Maintenance	-	15,000	15,000	10,000	-	-
	Contractual Services Total (400's)	2,037	21,975	21,975	18,225	8,225	8,225
	Total Operating Budget	1,086,120	1,187,704	1,220,660	1,266,765	1,256,765	1,256,765

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Parks Department

Organizational Chart

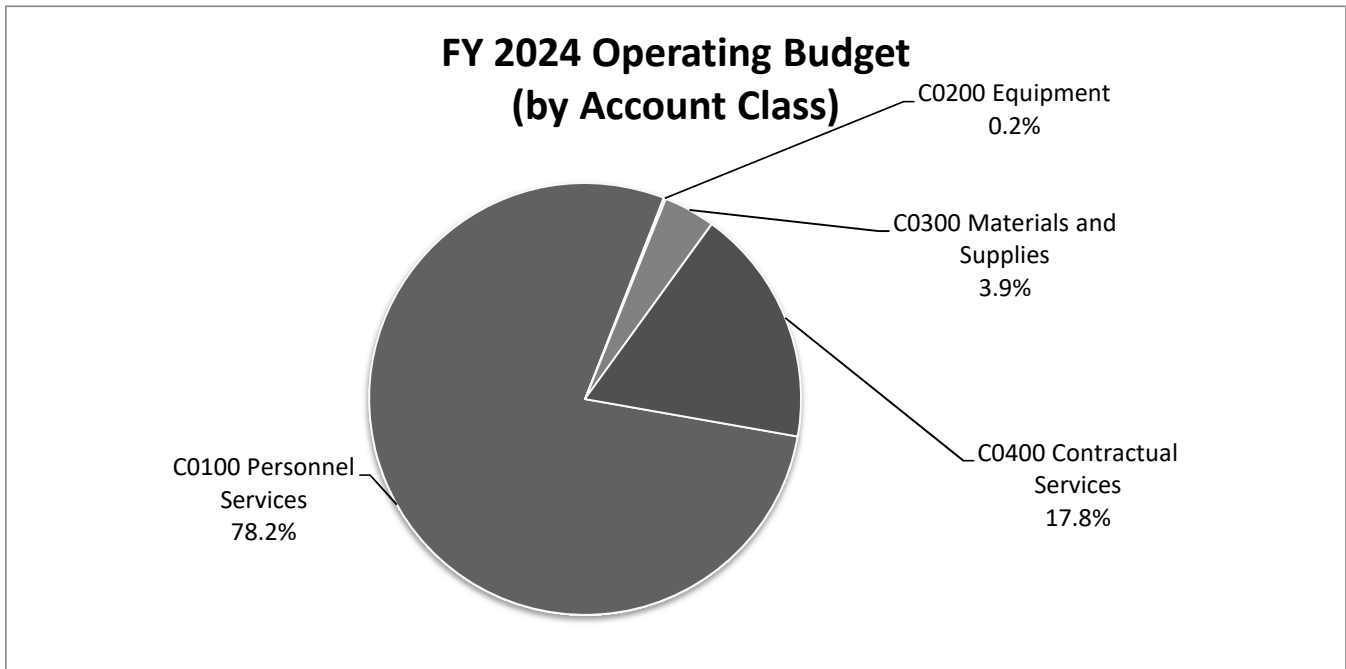


Department Summary

Parks Department



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
1101	Parks Administration	1,078,561	1,481,345	1,482,277	1,491,204	1,459,332	1,459,332
1102	Parks Maintenance	6,162,693	8,310,176	8,323,572	9,052,558	8,975,558	8,975,558
1103	Recreation and Playgrounds	2,206,254	2,985,750	2,992,118	3,093,501	3,075,621	3,139,748
1104	Community Centers	326,417	350,659	350,659	388,143	398,587	398,587
1105	Youth Services	74,384	240,000	240,000	240,000	250,000	300,000
1106	Shade Tree Bureau	1,586,130	1,815,802	1,816,388	1,967,239	1,966,602	1,966,602
1107	Animal Shelter	964,194	1,136,809	1,159,644	1,437,305	1,325,821	1,170,720
	Department Expenditures	12,398,632	16,320,541	16,364,659	17,669,950	17,451,521	17,410,547
	Debt Service - Leases	-	-	-	-	145,000	145,000
	Debt Service - Software	-	-	-	-	-	-
	State & Federal Funding	59,989	200,000	200,000	100,000	100,000	100,000
	Parks	2,282,580	2,614,000	2,614,000	2,539,000	2,539,000	2,539,000
	Department Revenues	2,342,569	2,814,000	2,814,000	2,639,000	2,639,000	2,639,000
	Expenditures Net of Revenues	10,056,063	13,506,541	13,550,659	15,030,950	14,957,521	14,916,547



Operating Budget

Parks Department



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	8,597,305	9,353,321	9,353,321	10,291,620	10,235,191	10,144,217
C0103	Temp Services	1,437,434	1,958,120	1,958,120	2,074,980	2,074,980	2,074,980
C0125	Contractual Benefits	112,331	133,350	133,350	133,350	133,350	133,350
C0162	Snow and Ice Wages	-	99,000	-	99,000	99,000	99,000
C0183	Night Differential	3,210	11,000	11,000	11,000	11,000	11,000
C0184	Sick Leave Reduction	29,966	41,500	41,500	41,500	41,500	41,500
C0188	Refuse Differential	25,168	40,000	40,000	40,000	40,000	40,000
C0198	Overtime	836,864	932,000	1,031,000	1,065,000	1,065,000	1,065,000
	Personal Services Total (100's)	11,042,278	12,568,291	12,568,291	13,756,450	13,700,021	13,609,047
C0250	Other Equipment	11,229	28,000	28,600	28,000	28,000	28,000
	Equipment Total (200's)	11,229	28,000	28,600	28,000	28,000	28,000
C0301	Office Supplies	11,493	12,700	13,332	12,700	12,700	12,700
C0302	Paint and Supplies	19,486	27,500	27,500	35,000	35,000	35,000
C0303	Construction Supplies	41,518	55,500	59,728	60,500	53,000	53,000
C0305	Signs Lumber & Bldg. Supplies	393	500	500	500	500	500
C0306	Janitorial Supplies	49,016	67,500	70,664	67,500	62,500	62,500
C0307	Automobile Supplies	17,802	20,000	16,000	20,000	20,000	20,000
C0308	Wearing Apparel	523	23,450	41,055	23,450	23,450	23,450
C0310	Medical Supplies	17,632	30,000	30,000	35,000	27,000	27,000
C0311	Recreational Supplies	89,854	125,000	126,076	135,000	135,000	135,000
C0312	Hardware	21,566	27,000	27,058	32,000	22,000	22,000
C0313	Miscellaneous Supplies	12,040	24,500	24,500	29,500	24,500	24,500
C0314	Electrical Supplies	5,188	20,300	20,300	20,300	15,300	15,300
C0316	Plumbing Supplies	3,171	5,500	5,500	10,500	5,500	5,500
C0317	Guns & Ammunition	9,360	15,000	15,000	15,000	15,000	15,000
C0319	Badges, Insignias and Flags	-	3,500	3,500	3,500	3,500	3,500
C0323	Machine Supplies	36,768	50,000	50,000	50,000	50,000	50,000
C0325	Welding Supplies	1,288	7,500	9,112	12,000	17,500	17,500
C0327	Nursery Supplies	30,228	80,000	80,586	90,000	90,000	90,000
C0330	Animal Food	46,175	60,000	63,825	80,000	60,000	60,000
	Materials and Supplies Total (300's)	413,502	655,450	684,236	732,450	672,450	672,450
C0403	Printing	3,970	20,000	20,000	20,000	20,000	20,000
C0405	Postage	1,046	7,000	7,000	7,000	4,500	4,500
C0407	Maint. & Repair Equipment	47,345	85,000	124,432	100,000	85,000	85,000
C0408	Rental of Equipment	18,149	32,000	32,000	32,000	32,000	32,000
C0409	Maint. & Repair Bldg.	55,551	75,000	75,000	75,000	75,000	75,000
C0412	Waste Disposal	652	7,500	7,500	7,500	7,500	7,500
C0413	Professional Fees	420,787	1,821,000	1,814,000	1,865,500	1,833,000	1,833,000
C0415	Outside Labor & Related Charge	23,990	80,000	65,000	80,000	60,000	60,000
C0416	Advertising	130	11,000	8,000	11,000	9,000	9,000
C0419	Miscellaneous Expenses	-	-	15,000	-	-	-
C0421	Rental of Space	25,572	184,150	169,150	184,150	39,150	39,150
C0423	Meal Allowance	12,097	13,750	13,750	21,500	16,500	16,500
C0424	Maintenance Office Equipment	62	1,000	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	8,109	10,900	10,900	3,900	3,900	3,900
C0431	IT Software Licensing and Maint.	1,650	-	-	9,000	9,000	9,000
C0436	Tuition/Bd/Travel Exp.Reimburse	69	2,000	2,000	2,000	2,000	2,000
C0437	Recreation Transportation	78,555	114,000	114,000	125,000	165,000	165,000

Operating Budget

Parks Department



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0440	Photocopy Service	1,174	2,500	2,500	2,500	2,500	2,500
C0441	Mobile Communications	9,861	20,000	20,000	20,000	15,000	15,000
C0446	Automobile Repair	2,814	8,000	8,000	8,000	8,000	8,000
C0492	Grant Cash Match	-	100,000	100,000	100,000	100,000	100,000
C0495	Royalty Fees	3,628	10,000	10,000	15,000	15,000	15,000
C0496	Special Projects	215,096	460,500	460,800	460,500	545,500	595,500
C0499	Dues & Memberships	1,317	3,500	3,500	2,500	2,500	2,500
Contractual Services Total (400's)		931,624	3,068,800	3,083,532	3,153,050	3,051,050	3,101,050
Total Operating Budget		12,398,632	16,320,541	16,364,659	17,669,950	17,451,521	17,410,547

**Parks Administration
Department # 1101**

Narrative

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

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

A payroll of approximately 400 full-time and part-time personnel is maintained. Approximately 1,200 requisitions and purchase orders are prepared and processed each year for supplies and material for the effective fulfillment of Parks programs and to maintain equipment and facilities. Leases for 13 Senior Centers are processed; grant applications are prepared; bids and contracts for maintenance and recreational supplies are maintained.

Revenue is received from various sources: self-sustaining Community Recreation classes; Preschool programs; the Skating Center; docking, photography and special event permits; summer camps; the Pistol Range; and swimming programs.

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

Position Schedule

**Parks Administration
Department # 1101**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Account Clerk III	9	B	1	1	1	1	1	1
Accounting Analyst	8	B	1	0	0	0	0	0
Budget Analyst	5	I	0	1	1	1	1	1
Clerk II	7	B	1	1	1	1	1	1
Clerk III Data Entry	9	B	1	1	1	1	1	1
Commissioner of Parks and Recreation	14	A	1	1	1	1	1	1
Deputy Commissioner of Parks and Recr.	13	A	1	1	1	1	1	1
Director of Recreation	6	C	1	1	1	1	1	1
Secretary	1	A	1	1	1	1	1	1
Totals			8	8	8	8	8	8

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	4	3	3	3	3	3
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		8	8	8	8	8	8

Operating Budget

**Parks Administration
Department # 1101**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	805,178	828,195	828,195	839,054	884,682	884,682
C0198	Overtime	16,472	30,000	30,000	30,000	30,000	30,000
	Personal Services Total (100's)	821,650	858,195	858,195	869,054	914,682	914,682
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	9,146	10,000	10,632	10,000	10,000	10,000
C0313	Miscellaneous Supplies	1,672	12,000	12,000	12,000	12,000	12,000
	Materials and Supplies Total (300's)	10,819	22,000	22,632	22,000	22,000	22,000
C0403	Printing	3,970	20,000	20,000	20,000	20,000	20,000
C0405	Postage	1,046	5,000	5,000	5,000	2,500	2,500
C0408	Rental of Equipment	18,149	25,000	25,000	25,000	25,000	25,000
C0413	Professional Fees	62,067	110,500	125,500	110,500	110,500	110,500
C0421	Rental of Space	25,572	184,150	169,150	184,150	39,150	39,150
C0423	Meal Allowance	96	500	500	500	500	500
C0424	Maintenance Office Equipment	62	500	500	500	500	500
C0425	Subscriptions & Publications	7,609	10,000	10,000	3,000	3,000	3,000
C0431	IT Software Licensing and Maint.	-	-	-	7,000	7,000	7,000
C0436	Tuition/Bd/Travel Exp.Reimburse	69	2,000	2,000	2,000	2,000	2,000
C0440	Photocopy Service	1,174	2,500	2,500	2,500	2,500	2,500
C0441	Mobile Communications	9,861	20,000	20,000	20,000	15,000	15,000
C0496	Special Projects	115,758	220,000	220,300	220,000	295,000	295,000
C0499	Dues & Memberships	660	1,000	1,000	-	-	-
	Contractual Services Total (400's)	246,093	601,150	601,450	600,150	522,650	522,650
	Total Operating Budget	1,078,561	1,481,345	1,482,277	1,491,204	1,459,332	1,459,332

Parks Maintenance Department # 1102

Narrative

The Maintenance Division performs both preventive and on-going maintenance of parks and recreational facilities, including physical equipment, buildings and grounds. Facilities maintained include 77 parks and playgrounds, 57 ball fields, 24 weather tennis courts, 13 senior citizen centers, 25 service buildings, 46 outdoor basketball courts, five football fields, 22 soccer fields, the Coyne Park Pistol Range, E.J. Murray Skating Center and two picnic pavilions. The division also mows and plows 425 acres of park land.

The division provides four major services:

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

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

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

Position Schedule

**Parks Maintenance
Department # 1102**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Auto Mechanic	DPH	D	2	2	2	2	2	2
Carpenter	DPH	D	1	1	1	1	1	1
Custodial Worker	DPB	D	3	3	3	3	3	3
Environmental Maintenance Worker	DPF	D	32	36	36	36	36	36
Horticulturist I	DPC	D	4	4	3	3	3	3
Horticulturist II	DPF	D	0	0	1	1	1	1
Horticulturist Supervisor	DPJ	D	1	1	1	1	1	1
Lead Auto Mechanic	DPK	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	4	4	5	5	5	5
Maintenance Worker I	DPC	D	2	2	1	1	1	1
Nursery Landscape Supervisor	DPJ	D	1	1	1	1	1	1
Park Labor Supervisor	DPJ	D	5	6	6	6	6	6
Technical Services Supervisor	DPJ	D	1	1	1	1	1	1
Welder	DPH	D	1	1	1	1	1	1
Totals			58	63	63	63	63	63

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	58	63	63	63	63	63
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		58	63	63	63	63	63

Operating Budget

Parks Maintenance Department # 1102



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	4,608,144	5,061,906	5,061,906	5,558,428	5,558,428	5,558,428
C0103	Temp Services	432,973	525,720	525,720	632,580	632,580	632,580
C0125	Contractual Benefits	90,523	103,950	103,950	103,950	103,950	103,950
C0162	Snow and Ice Wages	-	84,000	-	84,000	84,000	84,000
C0183	Night Differential	-	5,000	5,000	5,000	5,000	5,000
C0184	Sick Leave Reduction	25,957	31,500	31,500	31,500	31,500	31,500
C0188	Refuse Differential	22,208	30,000	30,000	30,000	30,000	30,000
C0198	Overtime	491,336	500,000	584,000	550,000	550,000	550,000
	Personal Services Total (100's)	5,671,139	6,342,076	6,342,076	6,995,458	6,995,458	6,995,458
C0250	Other Equipment	11,229	28,000	28,600	28,000	28,000	28,000
	Equipment Total (200's)	11,229	28,000	28,600	28,000	28,000	28,000
C0302	Paint and Supplies	19,486	27,500	27,500	35,000	35,000	35,000
C0303	Construction Supplies	41,192	55,000	59,228	60,000	52,500	52,500
C0306	Janitorial Supplies	32,669	45,000	47,028	45,000	40,000	40,000
C0307	Automobile Supplies	17,802	20,000	16,000	20,000	20,000	20,000
C0308	Wearing Apparel	523	9,350	18,154	9,350	9,350	9,350
C0311	Recreational Supplies	17,398	30,000	30,000	40,000	40,000	40,000
C0312	Hardware	19,208	20,000	20,058	25,000	15,000	15,000
C0313	Miscellaneous Supplies	9,188	10,000	10,000	15,000	10,000	10,000
C0314	Electrical Supplies	5,188	20,000	20,000	20,000	15,000	15,000
C0316	Plumbing Supplies	3,171	5,000	5,000	10,000	5,000	5,000
C0323	Machine Supplies	24,251	35,000	35,000	35,000	35,000	35,000
C0325	Welding Supplies	1,288	7,500	9,112	12,000	17,500	17,500
	Materials and Supplies Total (300's)	191,364	284,350	297,081	326,350	294,350	294,350
C0407	Maint. & Repair Equipment	12,682	20,000	45,066	25,000	20,000	20,000
C0408	Rental of Equipment	-	7,000	7,000	7,000	7,000	7,000
C0409	Maint. & Repair Bldg.	46,588	60,000	60,000	60,000	60,000	60,000
C0413	Professional Fees	218,977	1,513,000	1,488,000	1,550,000	1,525,000	1,525,000
C0415	Outside Labor & Related Charge	630	40,000	40,000	40,000	30,000	30,000
C0423	Meal Allowance	7,270	7,500	7,500	12,500	7,500	7,500
C0425	Subscriptions & Publications	-	250	250	250	250	250
C0446	Automobile Repair	2,814	8,000	8,000	8,000	8,000	8,000
	Contractual Services Total (400's)	288,961	1,655,750	1,655,816	1,702,750	1,657,750	1,657,750
	Total Operating Budget	6,162,693	8,310,176	8,323,572	9,052,558	8,975,558	8,975,558

Recreation and Playgrounds Department # 1103

Narrative

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

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

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

Special Services/Cultural Affairs - organizes and supervises music and films events, the Yonkers Marathon, the Fourth of July, and other cultural events; provides programs for the disabled; offers special skill camps.

Aquatics - plan, organize and implement programs in water safety, and swimming/diving lessons for all ages.

Senior Citizen - conduct programs for senior citizens in 13 centers. These centers offer programs such as arts and crafts, bus trips, exercise, social dances, social events, and other services as requested.

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

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

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

Position Schedule

**Recreation and Playgrounds
Department # 1103**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Assistant Refrig. Plant Engineer	8	B	1	1	1	1	1	1
Assistant Rink Manager	10	B	1	1	1	1	1	1
Director Of Youth Services	6	C	1	1	1	1	1	1
Range Director	8	B	1	1	1	1	1	1
Recreation Supervisor	10	B	5	5	6	6	6	6
Refrigeration Plant Engineer	10	B	1	1	1	1	1	1
Recreation Leader	8	B	0	1	0	0	0	0
Rink Maintenance Assistant	8	B	1	1	1	1	0	1
Rink Manager	4	C	1	1	1	1	1	1
Totals			12	13	13	13	12	13

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	10	11	11	11	10	11
AFSCME	C	2	2	2	2	2	2
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		12	13	13	13	12	13

Operating Budget

**Recreation and Playgrounds
Department # 1103**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	891,606	1,050,450	1,050,450	1,120,951	1,083,571	1,147,698
C0103	Temp Services	1,004,461	1,382,400	1,382,400	1,382,400	1,382,400	1,382,400
C0183	Night Differential	3,210	6,000	6,000	6,000	6,000	6,000
C0198	Overtime	29,913	62,000	62,000	65,000	65,000	65,000
Personal Services Total (100's)		1,929,191	2,500,850	2,500,850	2,574,351	2,536,971	2,601,098
Equipment Total (200's)		-	-	-	-	-	-
C0301	Office Supplies	2,157	2,500	2,500	2,500	2,500	2,500
C0305	Signs Lumber & Bldg. Supplies	393	500	500	500	500	500
C0308	Wearing Apparel	-	10,000	15,292	10,000	10,000	10,000
C0310	Medical Supplies	2,620	5,000	5,000	5,000	2,000	2,000
C0311	Recreational Supplies	72,455	95,000	96,076	95,000	95,000	95,000
C0317	Guns & Ammunition	9,360	15,000	15,000	15,000	15,000	15,000
C0319	Badges, Insignias and Flags	-	3,500	3,500	3,500	3,500	3,500
Materials and Supplies Total (300's)		86,986	131,500	137,868	131,500	128,500	128,500
C0405	Postage	-	1,000	1,000	1,000	1,000	1,000
C0407	Maint. & Repair Equipment	7,229	15,000	15,000	25,000	15,000	15,000
C0413	Professional Fees	73,084	102,500	102,500	110,000	102,500	102,500
C0416	Advertising	130	7,500	7,500	7,500	7,500	7,500
C0423	Meal Allowance	1,341	750	750	1,500	1,500	1,500
C0425	Subscriptions & Publications	500	650	650	650	650	650
C0437	Recreation Transportation	78,555	114,000	114,000	125,000	165,000	165,000
C0495	Royalty Fees	3,628	10,000	10,000	15,000	15,000	15,000
C0496	Special Projects	24,954	100,500	100,500	100,500	100,500	100,500
C0499	Dues & Memberships	657	1,500	1,500	1,500	1,500	1,500
Contractual Services Total (400's)		190,077	353,400	353,400	387,650	410,150	410,150
Total Operating Budget		2,206,254	2,985,750	2,992,118	3,093,501	3,075,621	3,139,748

Community Centers Department # 1104

Narrative

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

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

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

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

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

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

Position Schedule

**Community Centers
Department # 1104**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Director of Maintenance	4	C	1	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	2	2	2	2	2	2
Totals			3	3	3	3	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	2	2	2	2	2	2
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		3	3	3	3	3	3

Operating Budget

**Community Centers
Department # 1104**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	294,001	290,559	290,559	323,043	333,487	333,487
C0103	Temp Services	-	10,000	10,000	10,000	10,000	10,000
C0125	Contractual Benefits	2,500	3,300	3,300	3,300	3,300	3,300
C0184	Sick Leave Reduction	791	1,000	1,000	1,000	1,000	1,000
C0188	Refuse Differential	2,960	10,000	10,000	10,000	10,000	10,000
C0198	Overtime	14,796	15,000	15,000	20,000	20,000	20,000
	Personal Services Total (100's)	315,049	329,859	329,859	367,343	377,787	377,787
	Equipment Total (200's)	-	-	-	-	-	-
C0303	Construction Supplies	326	500	500	500	500	500
C0306	Janitorial Supplies	606	2,500	2,500	2,500	2,500	2,500
C0312	Hardware	264	500	500	500	500	500
C0314	Electrical Supplies	-	300	300	300	300	300
C0316	Plumbing Supplies	-	500	500	500	500	500
	Materials and Supplies Total (300's)	1,196	4,300	4,300	4,300	4,300	4,300
C0409	Maint. & Repair Bldg.	8,963	15,000	15,000	15,000	15,000	15,000
C0423	Meal Allowance	1,209	1,500	1,500	1,500	1,500	1,500
	Contractual Services Total (400's)	10,172	16,500	16,500	16,500	16,500	16,500
	Total Operating Budget	326,417	350,659	350,659	388,143	398,587	398,587

**Youth Services
Department # 1105**

Narrative

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

The Bureau's main functions include:

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

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

Operating Budget

**Youth Services
Department # 1105**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
C0492	Grant Cash Match	-	100,000	100,000	100,000	100,000	100,000
C0496	Special Projects	74,384	140,000	140,000	140,000	150,000	200,000
	Contractual Services Total (400's)	74,384	240,000	240,000	240,000	250,000	300,000
	Total Operating Budget	74,384	240,000	240,000	240,000	250,000	300,000

Shade Tree Bureau Department # 1106

Narrative

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

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

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

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

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

Position Schedule

**Shade Tree Bureau
Department # 1106**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
City Arborist	6	C	1	1	1	1	1	1
Forestry Labor Supervisor	DPJ	D	1	1	1	1	1	1
Maintenance Mechanic	DPH	D	1	1	1	1	1	1
Tree Trimmer	DPH	D	9	9	9	9	9	9
Tree Trimmer Supervisor	DPI	D	3	3	3	3	3	3
Totals			15	15	15	15	15	15

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	0	0	0	0	0	0
AFSCME	C	1	1	1	1	1	1
TEAMSTER LOCAL 456	D	14	14	14	14	14	14
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		15	15	15	15	15	15

Operating Budget

**Shade Tree Bureau
Department # 1106**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,269,817	1,374,502	1,374,502	1,453,939	1,463,302	1,463,302
C0125	Contractual Benefits	18,947	23,100	23,100	23,100	23,100	23,100
C0162	Snow and Ice Wages	-	15,000	-	15,000	15,000	15,000
C0184	Sick Leave Reduction	3,218	9,000	9,000	9,000	9,000	9,000
C0198	Overtime	217,435	240,000	255,000	300,000	300,000	300,000
	Personal Services Total (100's)	1,509,417	1,661,602	1,661,602	1,801,039	1,810,402	1,810,402
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	191	200	200	200	200	200
C0312	Hardware	2,094	5,000	5,000	5,000	5,000	5,000
C0323	Machine Supplies	12,516	15,000	15,000	15,000	15,000	15,000
C0327	Nursery Supplies	30,228	80,000	80,586	90,000	90,000	90,000
	Materials and Supplies Total (300's)	45,029	100,200	100,786	110,200	110,200	110,200
C0407	Maint. & Repair Equipment	6,142	10,000	10,000	10,000	10,000	10,000
C0415	Outside Labor & Related Charge	23,360	40,000	25,000	40,000	30,000	30,000
C0419	Miscellaneous Expenses	-	-	15,000	-	-	-
C0423	Meal Allowance	2,182	3,000	3,000	5,000	5,000	5,000
C0499	Dues & Memberships	-	1,000	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	31,684	54,000	54,000	56,000	46,000	46,000
	Total Operating Budget	1,586,130	1,815,802	1,816,388	1,967,239	1,966,602	1,966,602

Animal Shelter
Department # 1107

Narrative

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

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

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

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

Position Schedule

**Animal Shelter
Department # 1107**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Animal Control Officer	10	B	1	1	1	0	1	1
Animal Control Officer	DPJ	D	0	0	0	1	0	0
Deputy Animal Control Officer	6	B	1	1	1	0	1	1
Deputy Animal Control Officer	DPG	D	0	0	0	1	0	0
Kennel Aide	4	B	9	9	9	0	9	9
Kennel Aide	DPD	D	0	0	0	9	0	0
Kennel Aide Supervisor	5	B	1	1	1	0	1	1
Kennel Aide Supervisor	DPB	D	0	0	0	1	0	0
Totals			12	12	12	12	12	12

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	0	0	0	0	0	0
SEIU	B	12	12	12	0	12	12
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	12	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		12	12	12	12	12	12

Operating Budget

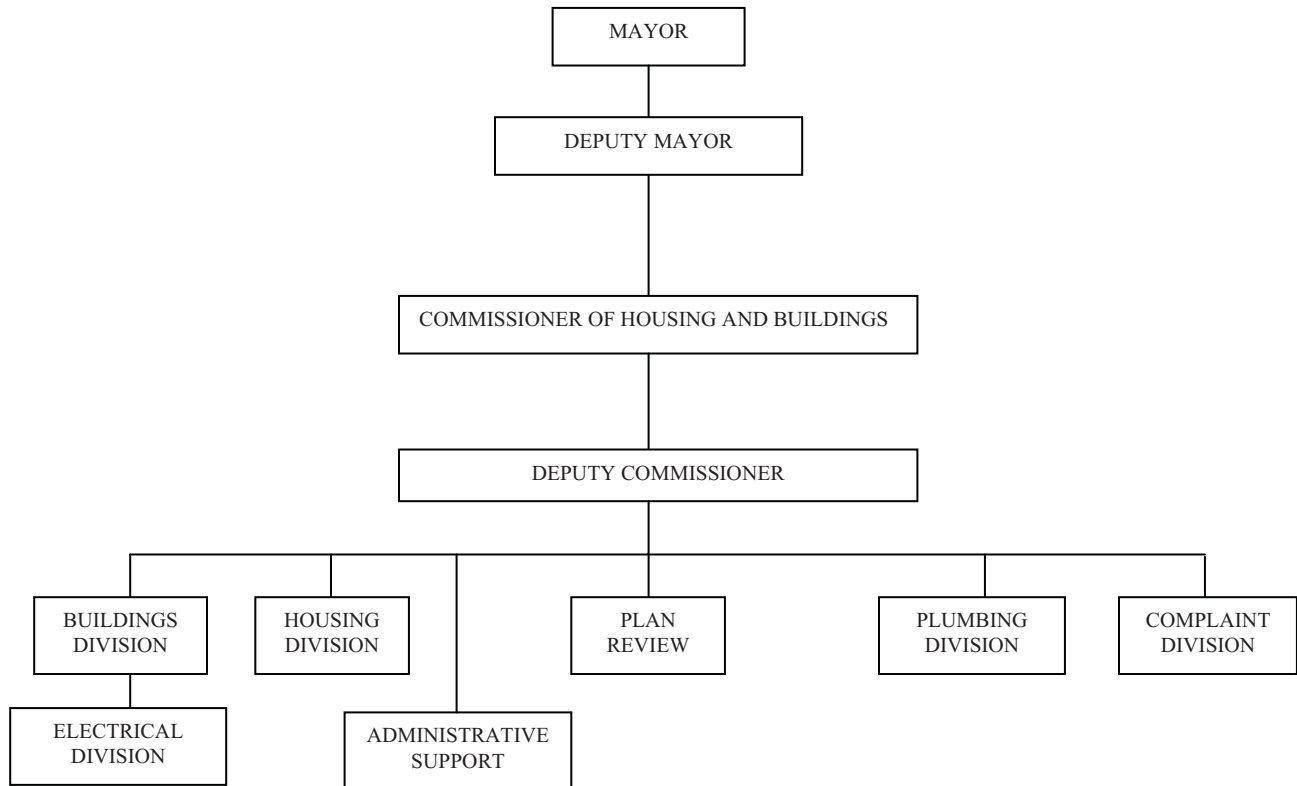
Animal Shelter Department # 1107



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	728,559	747,709	747,709	996,205	911,721	756,620
C0103	Temp Services	-	40,000	40,000	50,000	50,000	50,000
C0125	Contractual Benefits	362	3,000	3,000	3,000	3,000	3,000
C0198	Overtime	66,911	85,000	85,000	100,000	100,000	100,000
	Personal Services Total (100's)	795,832	875,709	875,709	1,149,205	1,064,721	909,620
	Equipment Total (200's)	-	-	-	-	-	-
C0306	Janitorial Supplies	15,742	20,000	21,135	20,000	20,000	20,000
C0308	Wearing Apparel	-	4,100	7,609	4,100	4,100	4,100
C0310	Medical Supplies	15,012	25,000	25,000	30,000	25,000	25,000
C0312	Hardware	-	1,500	1,500	1,500	1,500	1,500
C0313	Miscellaneous Supplies	1,180	2,500	2,500	2,500	2,500	2,500
C0330	Animal Food	46,175	60,000	63,825	80,000	60,000	60,000
	Materials and Supplies Total (300's)	78,109	113,100	121,569	138,100	113,100	113,100
C0405	Postage	-	1,000	1,000	1,000	1,000	1,000
C0407	Maint. & Repair Equipment	21,292	40,000	54,366	40,000	40,000	40,000
C0412	Waste Disposal	652	7,500	7,500	7,500	7,500	7,500
C0413	Professional Fees	66,659	95,000	98,000	95,000	95,000	95,000
C0416	Advertising	-	3,500	500	3,500	1,500	1,500
C0423	Meal Allowance	-	500	500	500	500	500
C0424	Maintenance Office Equipment	-	500	500	500	500	500
C0431	IT Software Licensing and Maint.	1,650	-	-	2,000	2,000	2,000
	Contractual Services Total (400's)	90,253	148,000	162,366	150,000	148,000	148,000
	Total Operating Budget	964,194	1,136,809	1,159,644	1,437,305	1,325,821	1,170,720

Department of Housing and Buildings

Organizational Chart

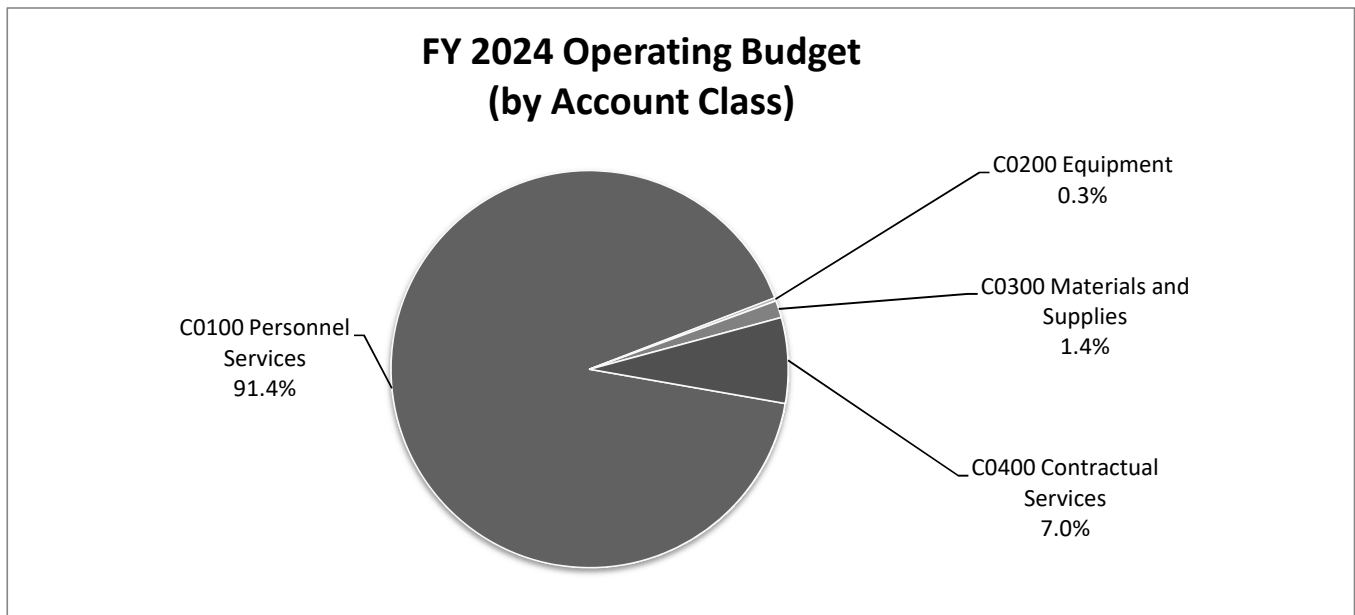


Department Summary

Department of Housing and Buildings



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
1201	Department of Housing and Buildings	4,045,198	6,060,347	5,693,005	6,511,266	5,919,377	5,919,377
	Department Expenditures	4,045,198	6,060,347	5,693,005	6,511,266	5,919,377	5,919,377
	Debt Service - Leases	-	-	-	-	213,750	213,750
	Debt Service - Software	-	-	-	-	170,000	170,000
	Housing and Buildings	10,113,732	8,682,500	8,682,500	7,894,400	8,054,400	8,354,400
	Department Revenues	10,113,732	8,682,500	8,682,500	7,894,400	8,054,400	8,354,400
	Expenditures Net of Revenues	(6,068,534)	(2,622,153)	(2,989,495)	(1,383,134)	(1,751,273)	(2,051,273)



Housing and Buildings Department # 1201

Narrative

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

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

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

Operating Budget

Department of Housing and Buildings Department # 1201

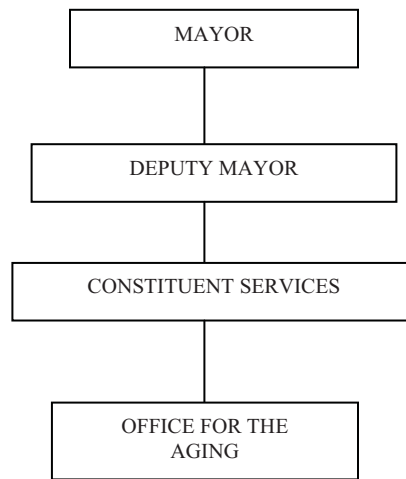


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	3,765,710	4,910,197	4,810,197	5,165,866	5,158,477	5,158,477
C0103	Temp Services	10,625	-	-	-	-	-
C0198	Overtime	135,279	250,000	250,000	250,000	250,000	250,000
	Personal Services Total (100's)	3,911,613	5,160,197	5,060,197	5,415,866	5,408,477	5,408,477
C0250	Other Equipment	878	12,000	12,000	12,000	12,000	12,000
C0280	Reference Materials	-	3,000	3,000	3,000	3,000	3,000
	Equipment Total (200's)	878	15,000	15,000	15,000	15,000	15,000
C0301	Office Supplies	6,981	15,000	15,000	15,000	15,000	15,000
C0308	Wearing Apparel	-	5,000	7,580	5,000	5,000	5,000
C0309	Fuel For Heating	-	5,000	5,000	5,000	5,000	5,000
C0313	Miscellaneous Supplies	-	2,500	2,500	2,500	2,500	2,500
C0380	Audio-Visual Supplies	-	5,000	5,000	5,000	5,000	5,000
C0383	Data Processing Supplies	8,685	50,000	50,000	50,000	50,000	50,000
	Materials and Supplies Total (300's)	15,666	82,500	85,080	82,500	82,500	82,500
C0403	Printing	288	4,000	4,000	4,000	4,000	4,000
C0405	Postage	18,368	22,000	22,000	22,000	22,000	22,000
C0408	Rental of Equipment	1,055	3,000	3,000	3,000	3,000	3,000
C0410	Mileage Allowance	-	500	500	-	-	-
C0413	Professional Fees	28,768	150,000	150,000	150,000	75,000	75,000
C0416	Advertising	4,801	7,500	7,500	8,000	8,000	8,000
C0419	Miscellaneous Expenses	3,248	95,000	5,049	95,000	95,000	95,000
C0421	Rental of Space	-	195,250	15,250	390,500	51,000	51,000
C0424	Maintenance Office Equipment	1,308	2,000	2,000	2,000	2,000	2,000
C0425	Subscriptions & Publications	-	2,000	2,000	2,000	2,000	2,000
C0431	IT Software Licensing and Maint.	22,252	255,400	255,400	255,400	85,400	85,400
C0433	Steno Reporting Services	12,516	15,000	15,000	15,000	15,000	15,000
C0436	Tuition/Bd/Travel Exp.Reimburse	10,169	16,000	16,000	15,000	15,000	15,000
C0440	Photocopy Service	2,044	5,000	5,029	6,000	6,000	6,000
C0441	Mobile Communications	10,923	25,000	25,000	25,000	25,000	25,000
C0499	Dues & Memberships	1,302	5,000	5,000	5,000	5,000	5,000
	Contractual Services Total (400's)	117,041	802,650	532,728	997,900	413,400	413,400
	Total Operating Budget	4,045,198	6,060,347	5,693,005	6,511,266	5,919,377	5,919,377

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Constituent Services

Organizational Chart

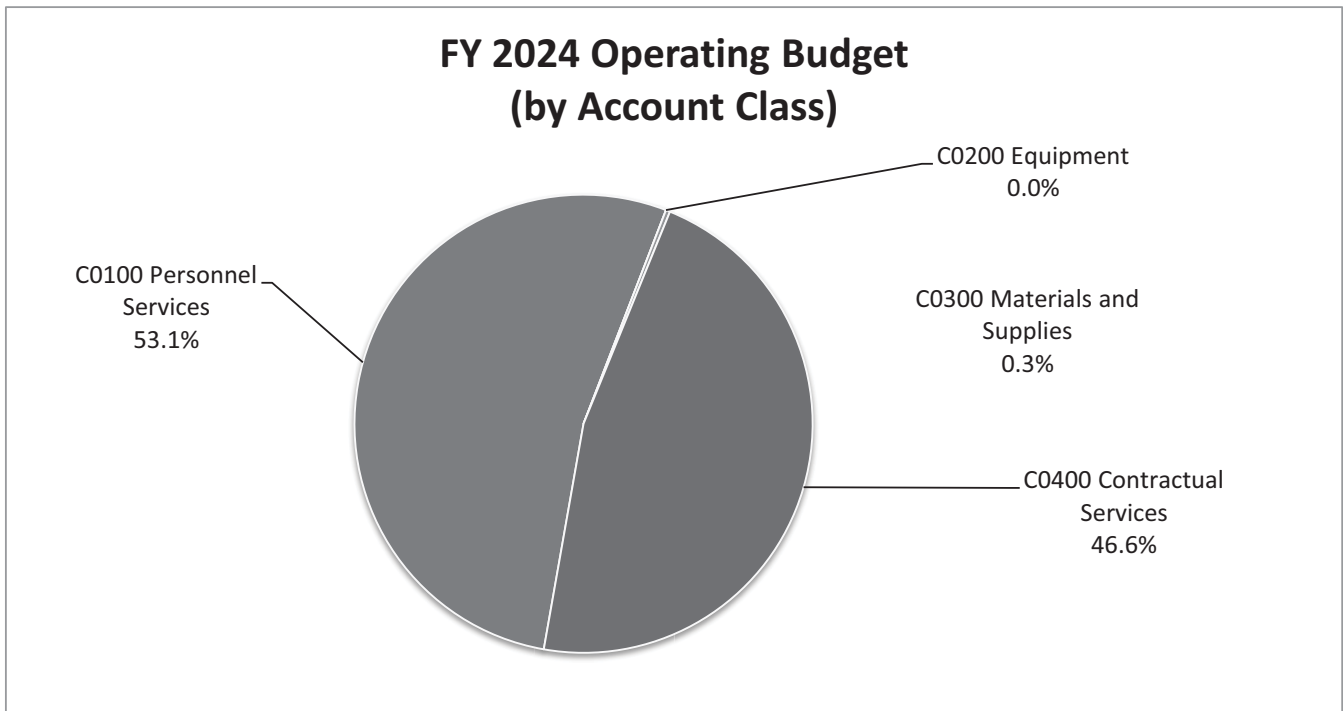


Department Summary

Constituent Services



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
1301	Constituent Services	542,191	653,725	653,725	680,389	714,472	739,472
1302	Office for the Aging	521,234	592,431	593,565	709,015	700,899	700,899
	Department Expenditures	1,063,425	1,246,156	1,247,290	1,389,404	1,415,371	1,440,371



Operating Budget

Constituent Services



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	539,900	591,746	591,746	651,417	691,000	691,000
C0103	Temp Services	23,675	77,719	77,719	48,612	48,612	73,612
	Personal Services Total (100's)	563,575	669,465	669,465	700,029	739,612	764,612
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,154	3,200	3,200	3,200	1,200	1,200
C0390	Program Supplies	2,002	3,000	3,180	3,000	3,000	3,000
C0398	Meals/Food	100	100	100	100	100	100
	Materials and Supplies Total (300's)	3,256	6,300	6,480	6,300	4,300	4,300
C0403	Printing	495	1,500	1,500	1,500	1,500	1,500
C0405	Postage	982	1,800	1,800	2,025	1,525	1,525
C0408	Rental of Equipment	-	1,000	1,000	1,000	-	-
C0419	Miscellaneous Expenses	659	1,760	1,760	1,760	760	760
C0424	Maintenance Office Equipment	-	1,000	1,000	1,000	-	-
C0440	Photocopy Service	300	300	300	300	300	300
C0441	Mobile Communications	2,650	3,825	3,825	3,600	3,600	3,600
C0492	Grant Cash Match	485,098	551,131	551,131	663,815	655,699	655,699
C0496	Special Projects	6,410	8,000	8,954	8,000	8,000	8,000
C0499	Dues & Memberships	-	75	75	75	75	75
	Contractual Services Total (400's)	496,594	570,391	571,345	683,075	671,459	671,459
	Total Operating Budget	1,063,425	1,246,156	1,247,290	1,389,404	1,415,371	1,440,371

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 Community Services.

Position Schedule

**Constituent Services
Department # 1301**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Assistant to Mayor	8	A	1	1	1	1	1	1
Director of Constituent Services	12	A	1	1	1	1	1	1
Executive Secretary	4	A	1	1	1	1	1	1
Manager of Constituent Services	4	I	1	1	1	1	1	1
Ombudsperson	9	B	1	1	1	1	1	1
Program Specialist Human Services	5	B	1	1	1	1	1	1
Special Assistant to Mayor	13	A	1	1	1	1	1	1
Totals			7	7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	4	4	4	4	4	4
SEIU	B	2	2	2	2	2	2
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		7	7	7	7	7	7

Operating Budget

**Constituent Services
Department # 1301**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	539,900	591,746	591,746	651,417	691,000	691,000
C0103	Temp Services	-	51,979	51,979	18,972	18,972	43,972
	Personal Services Total (100's)	539,900	643,725	643,725	670,389	709,972	734,972
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	-	2,000	2,000	2,000	-	-
	Materials and Supplies Total (300's)	-	2,000	2,000	2,000	-	-
C0403	Printing	-	1,000	1,000	1,000	1,000	1,000
C0405	Postage	17	1,000	1,000	1,000	500	500
C0408	Rental of Equipment	-	1,000	1,000	1,000	-	-
C0419	Miscellaneous Expenses	-	1,000	1,000	1,000	-	-
C0424	Maintenance Office Equipment	-	1,000	1,000	1,000	-	-
C0441	Mobile Communications	2,274	3,000	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	2,291	8,000	8,000	8,000	4,500	4,500
	Total Operating Budget	542,191	653,725	653,725	680,389	714,472	739,472

**Office for the Aging
Department # 1302**

Narrative

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

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

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

Position Schedule

**Office for the Aging
Department # 1302**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Director of Constituent Services / Office for the Aging*	12	A	1	1	1	1	1	1
Totals			1	1	1	1	1	1

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

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		1	1	1	1	1	1

Operating Budget

**Office for the Aging
Department # 1302**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0103	Temp Services	23,675	25,740	25,740	29,640	29,640	29,640
	Personal Services Total (100's)	23,675	25,740	25,740	29,640	29,640	29,640
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,154	1,200	1,200	1,200	1,200	1,200
C0390	Program Supplies	2,002	3,000	3,180	3,000	3,000	3,000
C0398	Meals/Food	100	100	100	100	100	100
	Materials and Supplies Total (300's)	3,256	4,300	4,480	4,300	4,300	4,300
C0403	Printing	495	500	500	500	500	500
C0405	Postage	966	800	800	1,025	1,025	1,025
C0419	Miscellaneous Expenses	659	760	760	760	760	760
C0440	Photocopy Service	300	300	300	300	300	300
C0441	Mobile Communications	375	825	825	600	600	600
C0492	Grant Cash Match	485,098	551,131	551,131	663,815	655,699	655,699
C0496	Special Projects	6,410	8,000	8,954	8,000	8,000	8,000
C0499	Dues & Memberships	-	75	75	75	75	75
	Contractual Services Total (400's)	494,302	562,391	563,345	675,075	666,959	666,959
	Total Operating Budget	521,234	592,431	593,565	709,015	700,899	700,899

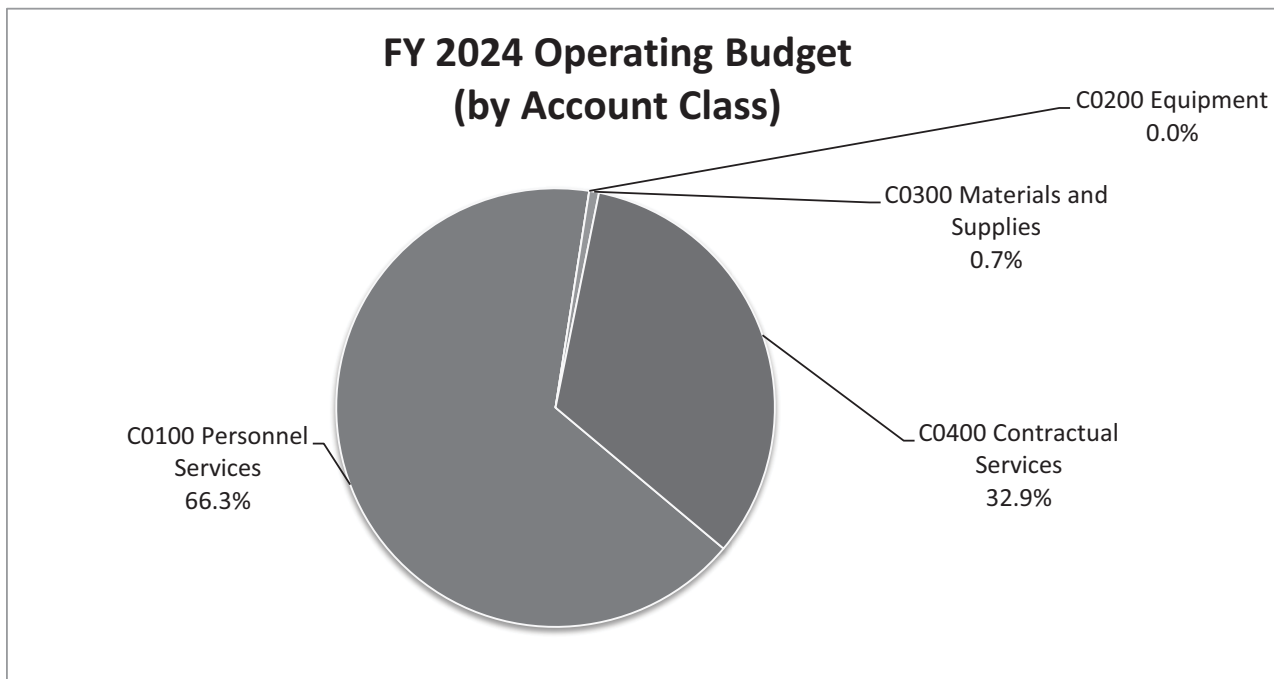
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Department Summary

Miscellaneous Departments

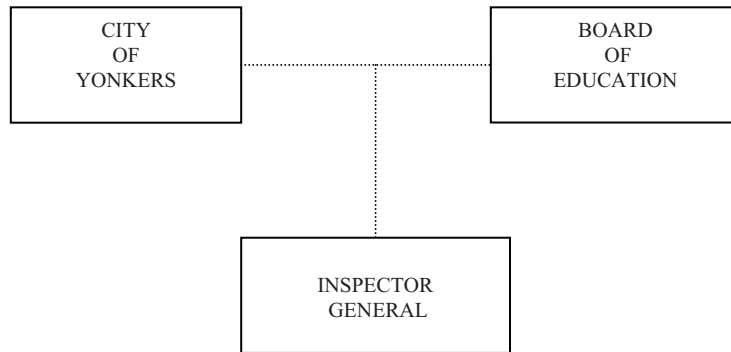


Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
1401	Inspector General	497,063	729,200	729,200	729,200	736,027	736,027
1402	Veterans Services	463,591	473,532	473,532	514,231	516,028	516,028
1403	Human Rights	57,635	115,000	115,000	115,000	115,000	115,000
	Department Expenditures	1,018,290	1,317,732	1,317,732	1,358,431	1,367,055	1,367,055
	State & Federal Funding	17,207	12,793	12,793	12,793	12,793	12,793
	Department Revenues	17,207	12,793	12,793	12,793	12,793	12,793
	Expenditures Net of Revenues	1,001,083	1,304,939	1,304,939	1,345,638	1,354,262	1,354,262



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 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Deputy Inspector General	11	A	1	1	1	1	1	1
Inspector General	14	A	1	1	1	1	1	1
Second Deputy Inspector General	10	A	1	1	1	1	1	1
Totals			3	3	3	3	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		3	3	3	3	3	3

Operating Budget

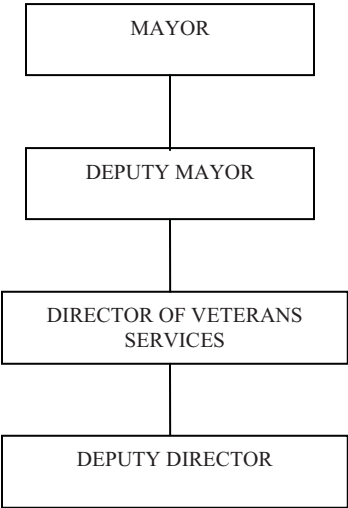
**Inspector General
Department # 1401**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	304,999	439,031	439,031	439,031	482,258	482,258
C0103	Temp Services	-	36,400	36,400	36,400	-	-
	Personal Services Total (100's)	304,999	475,431	475,431	475,431	482,258	482,258
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	832	2,239	2,239	2,239	2,239	2,239
	Materials and Supplies Total (300's)	832	2,239	2,239	2,239	2,239	2,239
C0405	Postage	2	100	100	100	100	100
C0408	Rental of Equipment	-	180	180	180	180	180
C0413	Professional Fees	189,994	246,000	246,000	246,000	246,000	246,000
C0425	Subscriptions & Publications	861	1,500	1,500	1,500	1,500	1,500
C0436	Tuition/Bd/Travel Exp.Reimburse	-	2,500	2,500	2,500	2,500	2,500
C0441	Mobile Communications	375	750	750	750	750	750
C0499	Dues & Memberships	-	500	500	500	500	500
	Contractual Services Total (400's)	191,232	251,530	251,530	251,530	251,530	251,530
	Total Operating Budget	497,063	729,200	729,200	729,200	736,027	736,027

Veterans Services

Organizational Chart



Veterans Services Department # 1402

Narrative

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

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

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

Specific Functions Include:

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

Position Schedule

**Veterans Services
Department # 1402**



Title	Grade	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Administrative Assistant	8	B	1	1	1	1	1	1
Deputy Director of Veterans Services	6	A	1	1	1	1	1	1
Director of Veterans Services	10	A	1	1	1	1	1	1
Jr. Special Project Coordinator	1	I	1	1	1	1	1	1
Secretary	1	A	1	1	1	1	1	1
Totals			5	5	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	3	3	3	3	3	3
SEIU	B	1	1	1	1	1	1
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1	1
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		5	5	5	5	5	5

Operating Budget

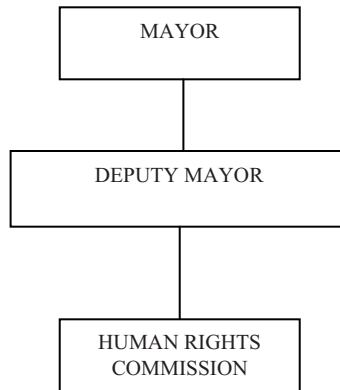
**Veterans Services
Department # 1402**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	344,602	343,282	343,282	383,981	388,778	388,778
	Personal Services Total (100's)	344,602	343,282	343,282	383,981	388,778	388,778
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	1,563	1,600	1,600	1,600	1,600	1,600
C0319	Badges, Insignias and Flags	3,553	6,000	6,000	6,000	6,000	6,000
	Materials and Supplies Total (300's)	5,117	7,600	7,600	7,600	7,600	7,600
C0405	Postage	159	500	500	500	500	500
C0408	Rental of Equipment	217	250	450	250	250	250
C0413	Professional Fees	91,750	90,000	90,000	90,000	90,000	90,000
C0425	Subscriptions & Publications	904	1,400	1,400	1,400	1,400	1,400
C0436	Tuition/Bd/Travel Exp.Reimburse	-	4,000	4,000	4,000	1,000	1,000
C0441	Mobile Communications	1,189	3,000	3,000	3,000	3,000	3,000
C0496	Special Projects	19,653	23,000	22,800	23,000	23,000	23,000
C0499	Dues & Memberships	-	500	500	500	500	500
	Contractual Services Total (400's)	113,872	122,650	122,650	122,650	119,650	119,650
	Total Operating Budget	463,591	473,532	473,532	514,231	516,028	516,028

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 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
Executive Director of Office of Human Rights		A	1	1	1	1	1	1
Totals			1	1	1	1	1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2022 Amended	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
NON UNION	A	1	1	1	1	1	1
SEIU	B	0	0	0	0	0	0
AFSCME	C	0	0	0	0	0	0
TEAMSTER LOCAL 456	D	0	0	0	0	0	0
PBA	E	0	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0	0
UFOA	H	0	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0	0
CSEA	J	0	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0	0
Totals		1	1	1	1	1	1

Operating Budget

**Human Rights
Department # 1403**

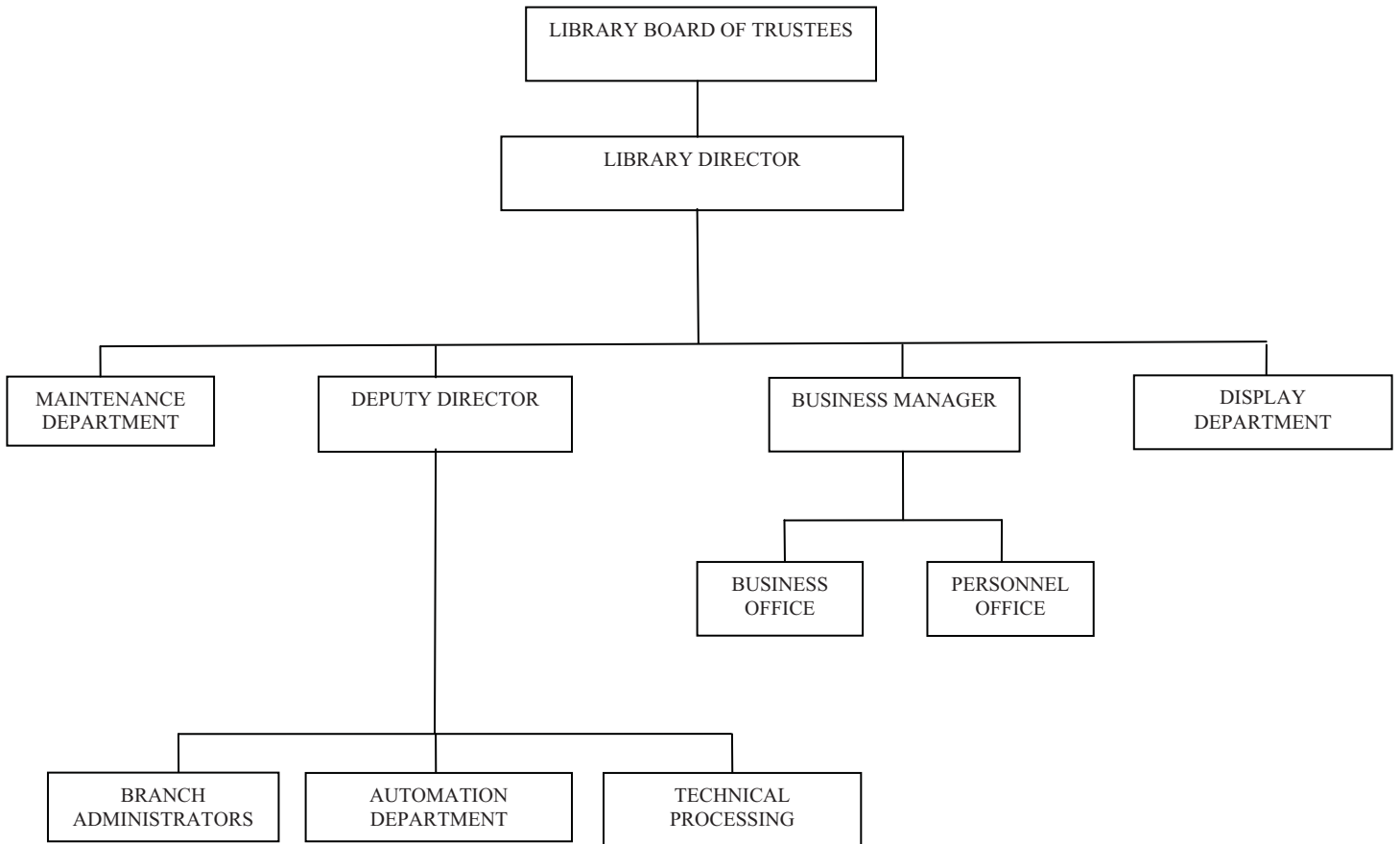


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0103	Temp Services	22,213	36,000	36,000	36,000	36,000	36,000
	Personal Services Total (100's)	22,213	36,000	36,000	36,000	36,000	36,000
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
C0413	Professional Fees	33,050	44,000	44,000	44,000	44,000	44,000
C0496	Special Projects	2,372	35,000	35,000	35,000	35,000	35,000
	Contractual Services Total (400's)	35,422	79,000	79,000	79,000	79,000	79,000
	Total Operating Budget	57,635	115,000	115,000	115,000	115,000	115,000

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Library

Organizational Chart

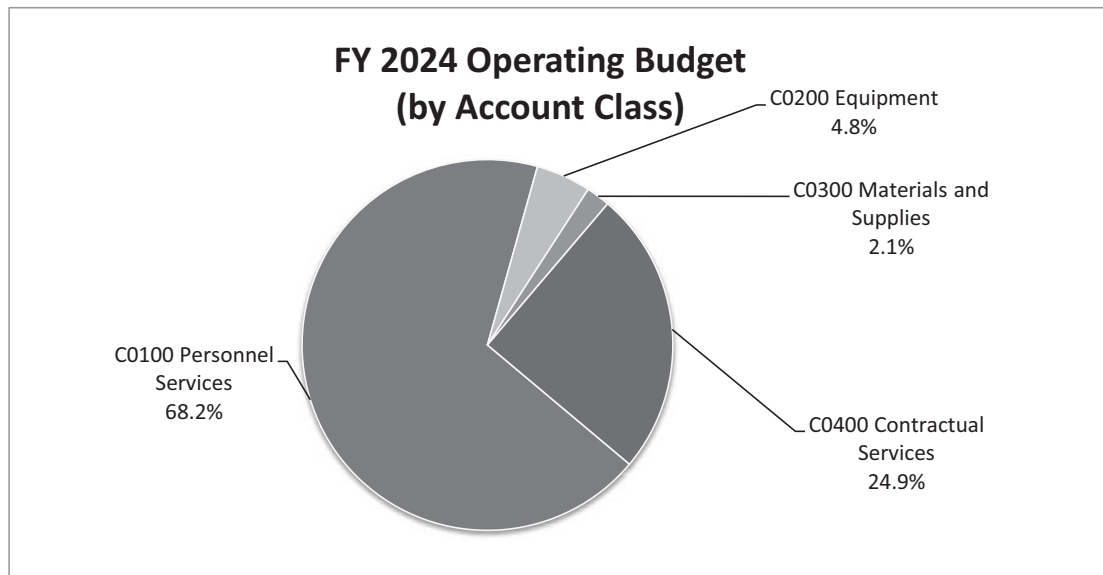


Department Summary

Library



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
2001	Library Administration	2,843,096	2,775,444	2,793,444	2,731,274	2,926,483	2,926,483
2002	Technical Processing	247,409	266,837	266,837	266,839	259,225	259,225
2003	Will Library Public Service (0010)	2,555,958	2,792,813	2,992,813	2,794,260	2,769,260	2,769,260
2003	Will Library Public Service Sunday (0011)	79,772	144,810	118,210	144,810	119,810	119,810
2003	Will Library Maintenance (0020)	1,169,995	1,215,332	1,295,842	1,360,915	1,360,915	1,360,915
2003	Will Library Maintenance Sunday (0021)	16,765	25,200	17,800	25,200	25,200	25,200
2004	Riverfront Library Public Service (0010)	2,084,005	2,391,570	2,266,570	2,430,149	2,209,940	2,209,940
2004	Riverfront Library Public Service Sunday (0011)	84,373	158,120	124,170	158,120	133,120	133,120
2004	Riverfront Library Maintenance (0020)	424,663	696,008	696,008	723,813	723,813	723,813
2004	Riverfront Library Maintenance Sunday (0021)	14,120	25,200	21,140	25,200	25,200	25,200
2005	Crestwood Library Public Service (0010)	454,084	462,760	462,760	446,709	446,709	446,709
2005	Crestwood Library Public Service Sunday (0011)	19,247	34,200	32,700	34,200	34,200	34,200
2005	Crestwood Library Maintenance (0020)	75,765	87,315	87,315	90,950	90,950	90,950
2005	Crestwood Library Maintenance Sunday (0021)	-	-	-	-	-	-
	Department Expenditures	10,069,252	11,075,609	11,175,609	11,232,439	11,124,825	11,124,825
	Rental of Real Property	3,360	4,500	4,500	2,400	2,400	2,400
	Fees and Fines	1,075	4,000	4,000	1,000	1,000	1,000
	Miscellaneous Library	1,103	2,500	2,500	1,500	1,500	1,500
	State Funding	55,978	55,986	55,986	63,600	55,986	55,986
	Department Revenues	61,516	66,986	66,986	68,500	60,886	60,886
	Expenditures Net of Revenues	10,007,736	11,008,623	11,108,623	11,163,939	11,063,939	11,063,939



Operating Budget

Library



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	6,258,198	6,578,527	6,353,527	6,627,600	6,627,600	6,627,600
C0103	Temp Services	415,976	615,914	615,914	616,750	559,136	559,136
C0150	Termination Payments	78,184	35,000	35,000	35,000	35,000	35,000
C0198	Overtime	240,940	419,880	346,370	419,880	369,880	369,880
	Personal Services Total (100's)	6,993,298	7,649,321	7,350,811	7,699,230	7,591,616	7,591,616
C0280	Reference Materials	157,620	83,000	83,000	83,000	83,000	83,000
C0281	Books	449,988	450,000	450,000	450,000	450,000	450,000
	Equipment Total (200's)	607,608	533,000	533,000	533,000	533,000	533,000
C0301	Office Supplies	97,607	100,410	100,410	100,660	100,660	100,660
C0306	Janitorial Supplies	45,281	36,000	42,540	36,050	36,050	36,050
C0308	Wearing Apparel	638	3,300	3,300	3,300	3,300	3,300
C0309	Fuel For Heating	75,951	77,000	77,000	78,250	78,250	78,250
C0312	Hardware	7,958	10,200	10,200	10,200	10,200	10,200
C0313	Miscellaneous Supplies	977	1,000	1,000	1,000	1,000	1,000
C0314	Electrical Supplies	250	300	300	300	300	300
C0327	Nursery Supplies	300	300	300	400	400	400
C0361	Fuel Gasoline	1,968	2,000	2,460	2,000	2,000	2,000
C0397	Contingent	-	15,000	15,000	-	-	-
	Materials and Supplies Total (300's)	230,931	245,510	252,510	232,160	232,160	232,160
C0401	Insurance	105,865	108,920	108,920	114,450	114,450	114,450
C0402	Telephone	56,687	63,900	63,900	64,000	64,000	64,000
C0403	Printing	7,412	19,810	19,810	18,310	18,310	18,310
C0404	Lights & Power	129,311	169,500	169,500	169,500	169,500	169,500
C0405	Postage	1,095	3,100	3,100	3,100	3,100	3,100
C0406	Freight & Express	422	500	500	500	500	500
C0407	Maint. & Repair Equipment	105,152	47,700	347,700	49,460	49,460	49,460
C0408	Rental of Equipment	2,682	11,214	84,724	71,214	71,214	71,214
C0409	Maint. & Repair Bldg.	64,315	85,000	85,000	85,000	85,000	85,000
C0410	Mileage Allowance	166	685	685	685	685	685
C0413	Professional Fees	221,948	295,500	313,500	246,000	246,000	246,000
C0415	Outside Labor & Related Charge	78,295	311,500	311,500	333,000	333,000	333,000
C0419	Miscellaneous Expenses	34,746	36,750	36,750	37,750	37,750	37,750
C0421	Rental of Space	750,000	750,000	750,000	750,000	750,000	750,000
C0422	Janitorial Service	2,400	2,900	2,900	2,900	2,900	2,900
C0424	Maintenance Office Equipment	2,003	3,400	3,400	3,400	3,400	3,400
C0425	Subscriptions & Publications	129,782	154,699	154,699	159,680	159,680	159,680
C0430	IT Hardware Maintenance	49,963	52,000	52,000	53,000	53,000	53,000
C0431	IT Software Licensing and Maint.	462,211	479,100	479,100	477,350	477,350	477,350
C0436	Tuition/Bd/Travel Exp.Reimburse	1,754	10,000	10,000	10,000	10,000	10,000
C0446	Automobile Repair	6,206	6,000	6,000	6,000	6,000	6,000
C0481	Binding of Books	-	600	600	500	500	500
C0496	Special Projects	25,000	30,000	30,000	31,250	31,250	31,250
C0497	Contingent	-	5,000	5,000	81,000	81,000	81,000
	Contractual Services Total (400's)	2,237,415	2,647,778	3,039,288	2,768,049	2,768,049	2,768,049
	Total Operating Budget	10,069,252	11,075,609	11,175,609	11,232,439	11,124,825	11,124,825

Library Administration Department # 2001

Narrative

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

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

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

Operating Budget

**Library Administration
Department # 2001**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,377,650	1,265,436	1,265,436	1,282,516	1,477,725	1,477,725
C0103	Temp Services	1,385	-	-	-	-	-
C0150	Termination Payments	78,184	35,000	35,000	35,000	35,000	35,000
	Personal Services Total (100's)	1,457,220	1,300,436	1,300,436	1,317,516	1,512,725	1,512,725
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	16,500	16,500	16,500	16,500	16,500	16,500
C0397	Contingent	-	10,000	10,000	-	-	-
	Materials and Supplies Total (300's)	16,500	26,500	26,500	16,500	16,500	16,500
C0402	Telephone	11,000	11,000	11,000	11,000	11,000	11,000
C0403	Printing	3,011	12,500	12,500	11,000	11,000	11,000
C0405	Postage	55	300	300	300	300	300
C0408	Rental of Equipment	-	308	308	308	308	308
C0410	Mileage Allowance	166	500	500	500	500	500
C0413	Professional Fees	59,971	107,500	125,500	57,500	57,500	57,500
C0419	Miscellaneous Expenses	32,999	35,000	35,000	36,000	36,000	36,000
C0421	Rental of Space	750,000	750,000	750,000	750,000	750,000	750,000
C0430	IT Hardware Maintenance	49,963	52,000	52,000	53,000	53,000	53,000
C0431	IT Software Licensing and Maint.	462,211	479,100	479,100	477,350	477,350	477,350
C0481	Binding of Books	-	300	300	300	300	300
	Contractual Services Total (400's)	1,369,376	1,448,508	1,466,508	1,397,258	1,397,258	1,397,258
	Total Operating Budget	2,843,096	2,775,444	2,793,444	2,731,274	2,926,483	2,926,483

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 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	192,055	192,477	192,477	192,479	192,479	192,479
C0103	Temp Services	26,400	38,250	38,250	38,250	30,636	30,636
	Personal Services Total (100's)	218,456	230,727	230,727	230,729	223,115	223,115
	Equipment Total (200's)	-	-	-	-	-	-
C0301	Office Supplies	23,608	23,610	23,610	23,610	23,610	23,610
	Materials and Supplies Total (300's)	23,608	23,610	23,610	23,610	23,610	23,610
C0402	Telephone	741	-	-	-	-	-
C0403	Printing	-	2,000	2,000	2,000	2,000	2,000
C0405	Postage	250	-	-	-	-	-
C0413	Professional Fees	2,750	-	-	-	-	-
C0424	Maintenance Office Equipment	-	500	500	500	500	500
C0436	Tuition/Bd/Travel Exp.Reimburse	1,605	10,000	10,000	10,000	10,000	10,000
	Contractual Services Total (400's)	5,346	12,500	12,500	12,500	12,500	12,500
	Total Operating Budget	247,409	266,837	266,837	266,839	259,225	259,225

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 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,966,971	2,136,370	2,036,370	2,142,988	2,142,988	2,142,988
C0103	Temp Services	137,928	235,664	235,664	228,000	203,000	203,000
	Personal Services Total (100's)	2,104,899	2,372,034	2,272,034	2,370,988	2,345,988	2,345,988
C0280	Reference Materials	78,045	40,000	40,000	40,000	40,000	40,000
C0281	Books	224,989	225,000	225,000	225,000	225,000	225,000
	Equipment Total (200's)	303,034	265,000	265,000	265,000	265,000	265,000
C0301	Office Supplies	30,300	30,300	30,300	30,300	30,300	30,300
	Materials and Supplies Total (300's)	30,300	30,300	30,300	30,300	30,300	30,300
C0402	Telephone	28,549	31,000	31,000	31,000	31,000	31,000
C0403	Printing	3,000	3,000	3,000	3,000	3,000	3,000
C0405	Postage	185	1,700	1,700	1,700	1,700	1,700
C0407	Maint. & Repair Equipment	11,697	3,500	303,500	3,500	3,500	3,500
C0408	Rental of Equipment	674	1,512	1,512	1,512	1,512	1,512
C0419	Miscellaneous Expenses	998	1,000	1,000	1,000	1,000	1,000
C0424	Maintenance Office Equipment	1,237	1,500	1,500	1,500	1,500	1,500
C0425	Subscriptions & Publications	61,384	70,167	70,167	72,160	72,160	72,160
C0481	Binding of Books	-	100	100	100	100	100
C0496	Special Projects	10,000	12,000	12,000	12,500	12,500	12,500
	Contractual Services Total (400's)	117,725	125,479	425,479	127,972	127,972	127,972
	Total Operating Budget	2,555,958	2,792,813	2,992,813	2,794,260	2,769,260	2,769,260

Operating Budget

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



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	1,584,088	1,821,025	1,696,025	1,857,710	1,662,501	1,662,501
C0103	Temp Services	159,306	235,000	235,000	234,000	209,000	209,000
C0198	Overtime	332	-	-	-	-	-
	Personal Services Total (100's)	1,743,726	2,056,025	1,931,025	2,091,710	1,871,501	1,871,501
C0280	Reference Materials	47,786	28,000	28,000	28,000	28,000	28,000
C0281	Books	157,499	157,500	157,500	157,500	157,500	157,500
	Equipment Total (200's)	205,285	185,500	185,500	185,500	185,500	185,500
C0301	Office Supplies	24,000	24,000	24,000	24,000	24,000	24,000
	Materials and Supplies Total (300's)	24,000	24,000	24,000	24,000	24,000	24,000
C0402	Telephone	14,598	20,000	20,000	20,000	20,000	20,000
C0403	Printing	1,401	2,000	2,000	2,000	2,000	2,000
C0405	Postage	505	1,000	1,000	1,000	1,000	1,000
C0407	Maint. & Repair Equipment	2,586	2,600	2,600	2,600	2,600	2,600
C0408	Rental of Equipment	596	1,394	1,394	1,394	1,394	1,394
C0410	Mileage Allowance	-	135	135	135	135	135
C0413	Professional Fees	18,000	18,000	18,000	18,500	18,500	18,500
C0419	Miscellaneous Expenses	600	600	600	600	600	600
C0424	Maintenance Office Equipment	766	1,000	1,000	1,000	1,000	1,000
C0425	Subscriptions & Publications	61,944	67,166	67,166	69,160	69,160	69,160
C0481	Binding of Books	-	150	150	50	50	50
C0496	Special Projects	10,000	12,000	12,000	12,500	12,500	12,500
	Contractual Services Total (400's)	110,994	126,045	126,045	128,939	128,939	128,939
	Total Operating Budget	2,084,005	2,391,570	2,266,570	2,430,149	2,209,940	2,209,940

Operating Budget

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



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	260,747	258,034	258,034	240,389	240,389	240,389
C0103	Temp Services	77,296	90,000	90,000	90,000	90,000	90,000
	Personal Services Total (100's)	338,043	348,034	348,034	330,389	330,389	330,389
C0280	Reference Materials	31,789	15,000	15,000	15,000	15,000	15,000
C0281	Books	67,500	67,500	67,500	67,500	67,500	67,500
	Equipment Total (200's)	99,289	82,500	82,500	82,500	82,500	82,500
C0301	Office Supplies	3,200	6,000	6,000	6,250	6,250	6,250
	Materials and Supplies Total (300's)	3,200	6,000	6,000	6,250	6,250	6,250
C0402	Telephone	1,800	1,900	1,900	2,000	2,000	2,000
C0403	Printing	-	310	310	310	310	310
C0405	Postage	100	100	100	100	100	100
C0410	Mileage Allowance	-	50	50	50	50	50
C0419	Miscellaneous Expenses	50	50	50	50	50	50
C0424	Maintenance Office Equipment	-	400	400	400	400	400
C0425	Subscriptions & Publications	6,454	17,366	17,366	18,360	18,360	18,360
C0436	Tuition/Bd/Travel Exp.Reimburse	149	-	-	-	-	-
C0481	Binding of Books	-	50	50	50	50	50
C0496	Special Projects	5,000	6,000	6,000	6,250	6,250	6,250
	Contractual Services Total (400's)	13,552	26,226	26,226	27,570	27,570	27,570
	Total Operating Budget	454,084	462,760	462,760	446,709	446,709	446,709

Operating Budget

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



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	399	-	-	-	-	-
C0103	Temp Services	2,079	-	-	-	-	-
C0198	Overtime	77,294	144,810	118,210	144,810	119,810	119,810
	Personal Services Total (100's)	79,772	144,810	118,210	144,810	119,810	119,810
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	79,772	144,810	118,210	144,810	119,810	119,810

Operating Budget

**Riverfront Library
Public Service Sunday
Department # 2004-2011**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0103	Temp Services	385	-	-	-	-	-
C0198	Overtime	83,988	158,120	124,170	158,120	133,120	133,120
	Personal Services Total (100's)	84,373	158,120	124,170	158,120	133,120	133,120
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	84,373	158,120	124,170	158,120	133,120	133,120

Operating Budget

Crestwood Library Public Service Sunday Department # 2005-2011



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0103	Temp Services	144	-	-	-	-	-
C0198	Overtime	19,103	34,200	32,700	34,200	34,200	34,200
	Personal Services Total (100's)	19,247	34,200	32,700	34,200	34,200	34,200
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	19,247	34,200	32,700	34,200	34,200	34,200

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 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	518,446	536,477	536,477	536,480	536,480	536,480
C0103	Temp Services	11,052	17,000	17,000	18,500	18,500	18,500
C0198	Overtime	18,816	18,500	18,500	18,500	18,500	18,500
	Personal Services Total (100's)	548,314	571,977	571,977	573,480	573,480	573,480
	Equipment Total (200's)	-	-	-	-	-	-
C0306	Janitorial Supplies	32,181	22,800	29,340	22,800	22,800	22,800
C0308	Wearing Apparel	638	3,300	3,300	3,300	3,300	3,300
C0309	Fuel For Heating	70,500	71,000	71,000	72,000	72,000	72,000
C0312	Hardware	5,250	7,000	7,000	7,000	7,000	7,000
C0313	Miscellaneous Supplies	977	1,000	1,000	1,000	1,000	1,000
C0314	Electrical Supplies	250	250	250	250	250	250
C0327	Nursery Supplies	300	300	300	400	400	400
C0361	Fuel Gasoline	1,968	2,000	2,460	2,000	2,000	2,000
C0397	Contingent	-	2,000	2,000	-	-	-
	Materials and Supplies Total (300's)	112,065	109,650	116,650	108,750	108,750	108,750
C0401	Insurance	42,430	43,705	43,705	45,925	45,925	45,925
C0404	Lights & Power	119,192	160,000	160,000	160,000	160,000	160,000
C0406	Freight & Express	422	500	500	500	500	500
C0407	Maint. & Repair Equipment	88,295	38,000	38,000	38,760	38,760	38,760
C0408	Rental of Equipment	77	5,000	78,510	65,000	65,000	65,000
C0409	Maint. & Repair Bldg.	59,864	75,000	75,000	75,000	75,000	75,000
C0413	Professional Fees	141,227	170,000	170,000	170,000	170,000	170,000
C0415	Outside Labor & Related Charge	49,403	33,000	33,000	34,000	34,000	34,000
C0419	Miscellaneous Expenses	99	100	100	100	100	100
C0422	Janitorial Service	2,400	2,400	2,400	2,400	2,400	2,400
C0446	Automobile Repair	6,206	6,000	6,000	6,000	6,000	6,000
C0497	Contingent	-	-	-	81,000	81,000	81,000
	Contractual Services Total (400's)	509,616	533,705	607,215	678,685	678,685	678,685
	Total Operating Budget	1,169,995	1,215,332	1,295,842	1,360,915	1,360,915	1,360,915

Operating Budget

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



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	357,646	368,708	368,708	375,038	375,038	375,038
C0198	Overtime	10,649	13,000	13,000	13,000	13,000	13,000
	Personal Services Total (100's)	368,295	381,708	381,708	388,038	388,038	388,038
	Equipment Total (200's)	-	-	-	-	-	-
C0306	Janitorial Supplies	12,000	12,000	12,000	12,000	12,000	12,000
C0312	Hardware	2,192	2,200	2,200	2,200	2,200	2,200
C0397	Contingent	-	2,000	2,000	-	-	-
	Materials and Supplies Total (300's)	14,192	16,200	16,200	14,200	14,200	14,200
C0401	Insurance	38,505	39,500	39,500	41,475	41,475	41,475
C0407	Maint. & Repair Equipment	1,574	1,600	1,600	2,600	2,600	2,600
C0408	Rental of Equipment	136	1,500	1,500	1,500	1,500	1,500
C0415	Outside Labor & Related Charge	1,962	255,500	255,500	276,000	276,000	276,000
	Contractual Services Total (400's)	42,176	298,100	298,100	321,575	321,575	321,575
	Total Operating Budget	424,663	696,008	696,008	723,813	723,813	723,813

Operating Budget

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



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0103	Temp Services	-	-	-	8,000	8,000	8,000
C0198	Overtime	68	850	850	850	850	850
	Personal Services Total (100's)	68	850	850	8,850	8,850	8,850
	Equipment Total (200's)	-	-	-	-	-	-
C0306	Janitorial Supplies	1,100	1,200	1,200	1,250	1,250	1,250
C0309	Fuel For Heating	5,451	6,000	6,000	6,250	6,250	6,250
C0312	Hardware	516	1,000	1,000	1,000	1,000	1,000
C0314	Electrical Supplies	-	50	50	50	50	50
C0397	Contingent	-	1,000	1,000	-	-	-
	Materials and Supplies Total (300's)	7,067	9,250	9,250	8,550	8,550	8,550
C0401	Insurance	24,930	25,715	25,715	27,050	27,050	27,050
C0404	Lights & Power	10,119	9,500	9,500	9,500	9,500	9,500
C0407	Maint. & Repair Equipment	1,000	2,000	2,000	2,000	2,000	2,000
C0408	Rental of Equipment	1,200	1,500	1,500	1,500	1,500	1,500
C0409	Maint. & Repair Bldg.	4,451	10,000	10,000	10,000	10,000	10,000
C0415	Outside Labor & Related Charge	26,930	23,000	23,000	23,000	23,000	23,000
C0422	Janitorial Service	-	500	500	500	500	500
C0497	Contingent	-	5,000	5,000	-	-	-
	Contractual Services Total (400's)	68,630	77,215	77,215	73,550	73,550	73,550
	Total Operating Budget	75,765	87,315	87,315	90,950	90,950	90,950

Operating Budget

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



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0101	Salaries	195	-	-	-	-	-
C0198	Overtime	16,570	25,200	17,800	25,200	25,200	25,200
	Personal Services Total (100's)	16,765	25,200	17,800	25,200	25,200	25,200
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	16,765	25,200	17,800	25,200	25,200	25,200

Operating Budget

**Riverfront Library
Maintenance Sunday
Department # 2004-2021**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
C0198	Overtime	14,120	25,200	21,140	25,200	25,200	25,200
	Personal Services Total (100's)	14,120	25,200	21,140	25,200	25,200	25,200
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	14,120	25,200	21,140	25,200	25,200	25,200

Operating Budget

**Crestwood Library
Maintenance Sunday
Department # 2005-2021**

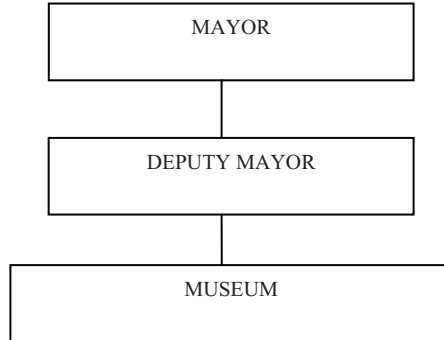


Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-	-
	Total Operating Budget	-	-	-	-	-	-

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Museum

Organizational Chart

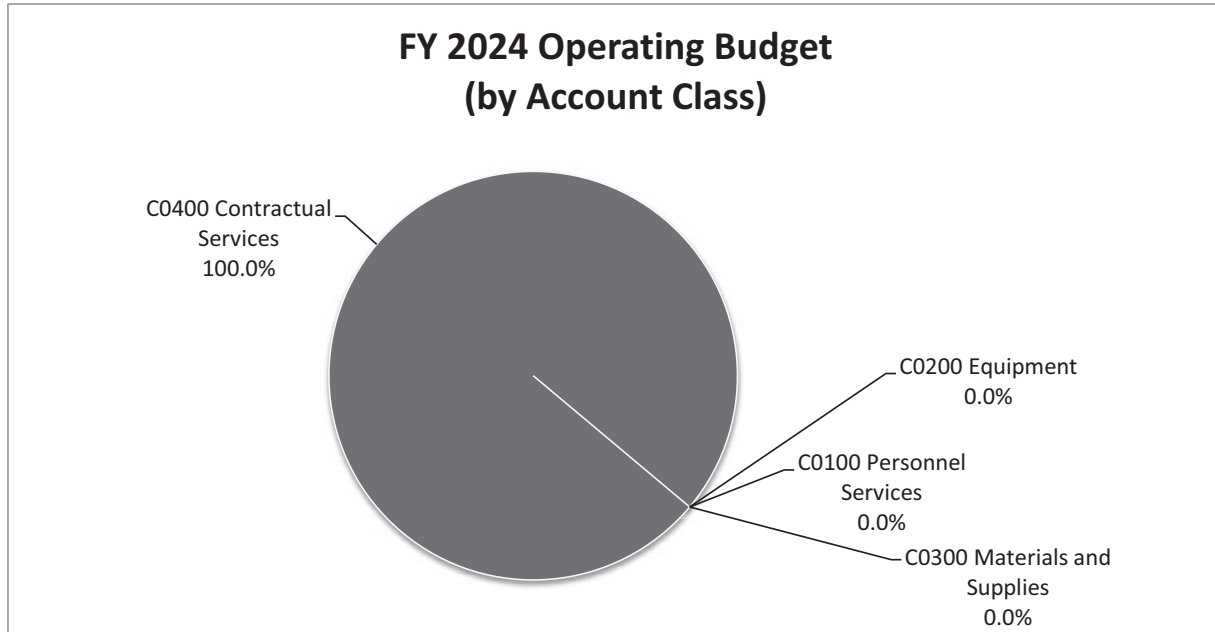


Department Summary

Museum



Org #	Organization Unit	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
2101	Museum	651,864	523,252	583,817	316,250	316,250	316,250
	Department Expenditures	651,864	523,252	583,817	316,250	316,250	316,250



Museum
Department # 2101

Narrative

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

Operating Budget

**Museum
Department # 2101**



Acct #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Current	FY 2024 Request	FY 2024 Executive	FY 2024 Adopted
	Personal Services Total (100's)	-	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-	-
C0407	Maint. & Repair Equipment	95,716	79,050	79,050	83,050	83,050	83,050
C0419	Miscellaneous Expenses	-	207,002	207,002	-	-	-
C0496	Special Projects	556,147	237,200	297,765	233,200	233,200	233,200
	Contractual Services Total (400's)	651,864	523,252	583,817	316,250	316,250	316,250
	Total Operating Budget	651,864	523,252	583,817	316,250	316,250	316,250

**The City of Yonkers
Grants Budget Summary
FY 2024**



**FY 2024
Adopted**

Department / Grant Project Name

Planning and Development (Dept. # 0606)

HOME Program	\$ 1,602,934
Community Development Block Grant (CDBG)	3,764,915
Emergency Solutions Grant (ESG)	329,137
Total Planning and Development	\$ 5,696,986

Police Department (Dept. # 0799)

Police Traffic Services	\$ 32,064
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)	2,617,773
Coverdell Forensic Science Lab Grant	54,656
Total Police Department	\$ 3,316,900

Engineering (Dept. # 1099)

Consolidated Local Street and Highway Improvement Program (CHIPs)	\$ 2,583,180
Extreme Winter Recovery Program	438,997
State Touring Route Initiative	2,367,108
Total Engineering	\$ 5,389,285

Public Works (Dept. # 0999)

Pave NY Program	\$ 643,962
Pave Our Potholes (POP) Program	429,308
Total Public Works	\$ 1,073,270

Office for the Aging (Dept. # 1399)

NYS Community Services for the Frail Elderly (CSE)	\$ 324,563
Home Delivered Meals (3C-2)	111,586
Congregate Meals (3C-1)	347,995
Wellness in Nutrition (WIN)	428,702
Community Support Services (3B)	302,596
Expanded In-Home Services for the Elderly (EISEP)	164,802
Livable Communities Connection (LCC)	23,807
Total Office For The Aging	\$ 1,704,051

Grant Budget Total

\$ 17,180,492

City Council Approved Grants with Projected Remaining Balances in FY24

Grantor	Grant Name	COY Dept.	COY Grant #	Award Amount	Annual Expenditures			
					FY21 Actual	FY22 Actual	FY23 Projected	FY24+ Projected
FY21 Approved Grants:								
FEMA	SAFER	Fire	21Z115	\$ 11,581,110	\$ 2,464,795	\$ 3,718,892	\$ 5,397,424 (a)	\$ -
FEMA	Assist. To Firefighter Program	Fire	21Z117	\$ 233,488	\$ 125,128	\$ 88,642	\$ 19,718	\$ -
US DHS	Fire Prevention and Safety	Fire	21Z118	\$ 214,000	\$ 135,450	\$ 78,550	\$ -	\$ -
Westchester County	FFCR & CARES Acts IMA	OFA	21Z143	\$ 340,098	\$ -	\$ -	\$ 340,098	\$ -
US DOT	ERA-1 Emergency Rental Assistance	Planning	21Z145	\$ 9,389,600	\$ 142,552	\$ 4,434,168	\$ 4,812,881	\$ -
US HUD	CDBG Year 45 Covid-19 Supplement	Planning	21Z119	\$ 4,338,804	\$ 797,298	\$ 1,618,636	\$ 1,922,870	\$ -
US HUD	ESG Year 45 Covid-19 Supplement	Planning	21Z120	\$ 3,990,686	\$ 16,129	\$ 2,001,310	\$ 1,973,247	\$ -
NYS ESD	Restore NY Cottage Place Redevelopment	Planning	21Z128	\$ 2,500,000	\$ 1,793,954	\$ 455,046	\$ 251,000	\$ -
US DOJ	FY20 Coronavirus Emergency	Police	21Z110	\$ 230,744	\$ 230,744	\$ -	\$ -	\$ -
NYS EFC	Water Infrastructure Improvement Act	Public Works	21Z103	\$ 1,710,000	\$ -	\$ -	\$ 1,007,445	\$ 702,555
FY22 Approved Grants:								
Westchester County	Grassy Sprain Dam Outfall Improvements	Engineering	22Z141	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
Westchester County	Ummet Needs	OFA	22Z103	\$ 110,000	\$ 101,577	\$ 8,423	\$ 8,423	\$ -
US DOT	ERA-2 Emergency Rental Assistance	Planning	22Z128	\$ 8,615,833	\$ 3,675,571	\$ 4,940,262	\$ -	\$ -
NYS ESD	Restore NY Wheeler Block Rehab	Planning	22Z138	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
NYS HCR	CDBG Cares	Planning	22Z145	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
NYS ESD	City Pier Floating Dock	Planning	22Z113	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
NYS ERDA	CEC 2020-21	Planning	22Z124	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
NYS DCJS	Delinquency Prevention	Police	22Z144	\$ 490,000	\$ -	\$ -	\$ 119,562	\$ 370,438
NYS DCJS	ICAT Grant 2021-22	Police	22Z126	\$ 100,000	\$ 26,492	\$ 73,508	\$ -	\$ -
NYS DOH	Lead Service Line Replacement	Public Works	22Z133	\$ 603,855	\$ 116,492	\$ 120,000	\$ 367,363	\$ -
FY23 Approved Grants:								
Westchester County	LaMora Senior Housing Ima	Engineering	23Z135	\$ 3,400,000	\$ -	\$ -	\$ -	\$ 3,400,000
Westchester County	EISEP Information and Assistance	OFA	23Z119	\$ 283,522	\$ -	\$ -	\$ -	\$ 283,522
Westchester County	Youth Initiative Funding	Parks	23Z120	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
US HUD	HOME ARP 2022	Planning	23Z107	\$ 4,687,217	\$ -	\$ -	\$ -	\$ 4,687,217
DASNY	State & Municipal Facilities	Police	23Z106	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
NYS DCJS	ICAT Grant 2022-23	Police	23Z113	\$ 100,000	\$ -	\$ -	\$ 20,000	\$ 80,000
NYS DEP	Water Demand Management IMA	Public Works	23Z125	\$ 3,970,000	\$ 280,755	\$ 3,689,245	\$ -	\$ -
NYS DEC	Zero Emission Vehicle Infrastructure	Public Works	23Z118	\$ 262,000	\$ -	\$ 91,500	\$ 170,500	\$ -

(a) The SAFER grant, which funds the salary and benefits for 30 firefighters, is projected to be fully utilized during FY23. In the event that SAFER is unable to be successfully renewed, the cost of these 30 firefighters will return to the operating budget in FY24.

Position Schedule

**The City of Yonkers
Departmental Summary
Grants**



Title	FY 2023 Adopted	FY 2024 Adopted
Planning and Development	10	10
Police	5	5
Engineering	2	2
Office for the Aging	9	9
Totals	26	26

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted
NON UNION	A	2	1
SEIU	B	14	14
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	7	8
Totals		26	26

Position Schedule

**HOME Program
Planning and Development**



Title	CB Unit	FY 2023 Adopted	FY 2024 Adopted
Housing Program Manager	I	1	1
Totals		1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted
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 2024 Grant Period

Start: February 1, 2024
End: January 31, 2025

Grant Project #		23Z121		
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Adopted	Adopted
Grantor Identifier/Information		Year 48	Year 49	Year 50
Revenues				
	Funding Source			
	US Dept. of Housing and Urban Development	1,435,199	1,487,271	1,522,934
	Grant Program Income	80,000	80,000	80,000
	Total	1,515,199	1,567,271	1,602,934
Expenditures				
Acct #	Account Description			
0101	Salaries	115,000	122,227	125,000
0125	Contractual Benefits	27,019	25,000	28,793
0414	Subcontractor/Subaward	215,279	223,091	232,941
0419	Miscellaneous Expenses	1,500	1,500	1,500
0496	Special Projects	1,156,401	1,195,453	1,214,700
	Total	1,515,199	1,567,271	1,602,934

Position Schedule

**Community Development
Block Grant
Planning and Development**



Title	CB Unit	FY 2023 Adopted	FY 2024 Adopted
Account Clerk I	B	1	1
Accountant III	B	1	1
Clerk III Spanish Speaking	B	1	1
Jr. Special Projects Coordinator	I	0	1
OCD Program Assistant	I	2	2
OCD Program Assistant Trainee	A	1	0
Housing Inspector	B	2	2
Secretary	B	1	1
Totals		9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted
NON UNION	A	1	0
SEIU	B	6	6
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	2	3
Totals		9	9

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 2024 Grant Period

Start: February 1, 2024
End: January 31, 2025

Grant Project #		23Z112		
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Adopted	Adopted
Grantor Identifier/Information		Year 48	Year 49	Year 50
Revenues				
	Funding Source			
	US Dept. of Housing and Urban Development	3,404,444	3,893,430	3,709,915
	Grant Program Income	55,000	55,000	55,000
	Total	3,459,444	3,948,430	3,764,915
Expenditures				
Acct #	Account Description			
0101	Salaries	485,000	562,686	569,483
0125	Contractual Benefits	137,888	180,000	160,000
0301	Office Supplies	3,000	7,000	2,000
0405	Postage	1,000	-	500
0413	Professional Fees	50,000	20,000	6,000
0419	Miscellaneous Expenses	1,000	5,000	1,000
0496	Special Projects	3,000	4,000	3,000
	Subtotal - Task 0600 Administration	680,888	778,686	741,983
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	150,000	150,000	200,000
	Subtotal - Task 0602 Code Enforcement	150,000	150,000	200,000
0414	Subcontracted/Subawarded Organizations - Grants	-	850,000	750,000
0414.019	Family Service Society of Yonkers	50,000	-	-
0414.024	Greyston Foundation	175,000	-	-
0414.044	S.C.O.R.E	5,000	-	-
0414.060	Women's Enterprise Dev. Ctr.	20,000	-	-
0414.061	YMCA	50,000	-	-
0414.066	Yonkers Downtown Waterfront Bid	65,000	-	-
0414.094	Groundworks Hudson Valley	35,000	-	-
0496	Special Projects	300,002	-	-
	Subtotal - Task 0603 Economic Development	700,002	850,000	750,000
0496	Special Projects	-	-	-
	Subtotal - Task 0604 Sec. 108 Loan Repayments	-	-	-
0414	Subcontracted/Subawarded Organizations - Grants	-	1,530,730	1,461,445
0414.019	Family Service Society of Yonkers	35,000	-	-
0414.024	Greyston Foundation	35,000	-	-
0414.049	The Blue Door	40,000	-	-
0414.059	WestHab, Inc.	20,000	-	-

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 2024 Grant Period

Start: February 1, 2024
End: January 31, 2025

Grant Project # Fiscal Year Established Budget Type Grantor Identifier/Information		23Z112 FY 2022 Current Year 48	FY 2023 Adopted Year 49	FY 2024 Adopted Year 50
Revenues				
0414.061	YMCA	220,000	-	-
0414.065	Yonkers Community Action Program	25,000	-	-
0414.066	Yonkers Downtown Waterfront Bid	112,000	-	-
0414.070	Yonkers PAL	75,000	-	-
0414.071	Yonkers Partners in Education	76,500	-	-
0414.072	Yonkers Public Library	30,000	-	-
0414.073	Yonkers South Broadway BID	90,000	-	-
0414.075	YWCA	155,000	-	-
0414.094	Groundworks Hudson Valley	80,000	-	-
0414.096	Sarah Lawrence College	13,000	-	-
0414.100	WESPAC Foundation	85,000	-	-
0414.107	Urban Studio Unbound	50,000	-	-
0414.120	YoFi Fest Inc.	50,000	-	-
0414.132	We Are One Artist Collective	10,000	-	-
0414.133	Yonkers Arts, Inc	50,000	-	-
0414.139	Brother 2 Brother 914, Inc.	50,000	-	-
0496	Special Projects	61,388	-	-
	Subtotal - Task 0605 Public Facilities	1,362,888	1,530,730	1,461,445
0414	Subcontracted/Subawarded Organizations - Grants	-	584,014	556,487
0414.002	A Different Start	10,000	-	-
0414.006	Aisling Irish Community	48,000	-	-
0414.018	Dominican American Cultur Assoc	6,000	-	-
0414.019	Family Service Society of Yonkers	57,000	-	-
0414.021	Fine Arts Orchestral Society	4,000	-	-
0414.028	Hudson River Museum	19,000	-	-
0414.040	North Yonkers Preservation	25,000	-	-
0414.048	St Peter's Child Center	10,000	-	-
0414.049	The Blue Door	5,000	-	-
0414.055	Westchester Disabled on the Move	8,000	-	-
0414.057	Westchester Residential	8,000	-	-
0414.059	WestHab	10,000	-	-
0414.061	YMCA	47,000	-	-
0414.062	Yonkers First Arabic Baptist Church	9,000	-	-
0414.063	Yonkers African American	4,000	-	-
0414.065	Yonkers Community Action Program	18,000	-	-
0414.070	Yonkers PAL	7,000	-	-
0414.071	Yonkers Partners in Education	10,000	-	-
0414.074	Youth Theatre Interaction	7,000	-	-
0414.075	YWCA	17,000	-	-

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 2024 Grant Period

Start: February 1, 2024
End: January 31, 2025

Grant Project #	Fiscal Year Established	Budget Type	Grantor Identifier/Information	23Z112 FY 2022 Current Year 48	FY 2023 Adopted Year 49	FY 2024 Adopted Year 50
Revenues						
0414.079			Legal Service of Hudson Valley	8,000	-	-
0414.095			St. Peter's Catholic Church	9,000	-	-
0414.096			Sarah Lawrence College	7,000	-	-
0414.097			Catholic Charities Church	15,000	-	-
0414.101			Yonkers Paddling	4,000	-	-
0414.102			Untermeyer Perf Arts	4,000	-	-
0414.110			Today's Student, Tomorrow's Teac	10,000	-	-
0414.117			Sister to Sister International	10,000	-	-
0414.118			The Autism Projects	4,000	-	-
0414.120			YoFi Fest Inc.	7,000	-	-
0414.127			Dominican Cultural Assoc Yonkers	6,000	-	-
0414.129			Untermeyer Garden Conservancy	10,000	-	-
0414.134			Bailey Initiative	10,000	-	-
0414.136			Lifting Up Westchester	10,000	-	-
0414.137			Student Advocacy Inc.	10,000	-	-
0414.138			S.T.E.P. Academics	7,000	-	-
0414.140			P.S. Charities	10,000	-	-
0414.141			Nowodworski Foundation	7,000	-	-
0496			Special Projects	33,666	-	-
			Subtotal - Task 0606 Public Services	510,666	584,014	556,487
0496			Special Projects	-	-	-
			Subtotal - Task 0608 Rehabilitation	-	-	-
0496			Special Projects	-	-	-
			Subtotal - Task 0609 Demolition	-	-	-
			Total	3,459,444	3,948,430	3,764,915

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 2024 Grant Period

Start: February 1, 2024

End: January 31, 2025

Grant Project #		23Z144		
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Adopted	Adopted
Grantor Identifier/Information		Year 48	Year 49	Year 50
Revenues				
	Funding Source			
	US Dept. of Housing and Urban Development	305,432	331,350	329,137
	Total	305,432	331,350	329,137
Expenditures				
Acct #	Account Description			
0101	Salaries	15,307	12,000	15,000
0125	Contractual Benefits	5,000	6,851	10,000
0413	Professional Fees	2,500	6,000	4,000
0416	Advertising	100	-	-
0496	Special Projects	282,525	306,499	300,137
	Total	305,432	331,350	329,137

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 2024 Grant Period

Start: October 1, 2023
End: September 30, 2024

Grant Project #		22Z106	23Z110	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Governor Traffic Safety Committee	36,480	32,064	32,064
	Total	36,480	32,064	32,064
Expenditures				
Acct #	Account Description			
0198	Overtime	36,480	32,064	32,064
0250	Other Equipment	-	-	-
	Total	36,480	32,064	32,064

Position Schedule

**Reduce Auto Theft
Police Department**



Title	CB Unit	FY 2023 Adopted	FY 2024 Adopted
Detective Police Officer	E	1	1
Totals		1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted
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 2024 Grant Period

Start: January 1, 2024
End: December 31, 2024

Grant Project #		22Z116	23Z134	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
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	115,516	73,449	73,449
0198	Overtime	6,898	48,965	48,965
0436	Tuition, Board, Travel	-	-	-
0496	Special Projects	-	-	-
	Total	122,414	122,414	122,414

Position Schedule

**Aid to Crime Lab
Police Department**



Title	CB Unit	FY 2023 Adopted	FY 2024 Adopted
Forensic Scientist I	I	1	1
Totals		1	1

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted
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 2024 Grant Period

Start: July 1, 2023
End: June 30, 2024

Grant Project #		22Z107	23Z108	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
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			
0103	Temp Special Services	18,480	15,840	22,880
0250	Other Equipment	91,890	44,174	38,000
0301	Office Supplies	-	2,100	2,100
0313	Miscellaneous Supplies	7,858	47,073	58,856
0326	Laboratory Supplies	-	23,813	10,131
0436	Tuition/Board/Travel	-	3,467	4,500
0496	Special Projects	18,239	-	-
	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 2023 Grant Period

Start: October 1, 2022
End: September 30, 2023

Grant Project #		23Z114		
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Adopted	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	US Dept. of Justice Bureau of Justice Assistance	48,674	45,805	45,805
	Total	48,674	45,805	45,805
Expenditures				
Acct #	Account Description			
0125	Contractual Benefits	-	-	-
0198	Overtime	48,674	45,805	45,805
0496	Special Projects	-	-	-
	Total	48,674	45,805	45,805

Position Schedule

**GIVE
Police Department**



Title	CB Unit	FY 2023 Adopted	FY 2024 Adopted
Crime Analyst	I	1	1
Detective Police Officer	E	2	2
Totals		3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted
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 2024 Grant Period

Start: July 1, 2023

End: June 30, 2024

Grant Project #		22Z115		
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Adopted	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Criminal Justice Services	307,721	307,721	307,721
	Total	307,721	307,721	307,721
Expenditures				
Acct #	Account Description			
0101	Salaries	220,547	222,989	222,989
0198	Overtime	87,174	84,482	84,482
0436	Tuition/Board/Travel	-	250	250
	Total	307,721	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 2024 Grant Period

Start: September 1, 2023

End: August 31, 2025

Grant Project #		23Z116		
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Adopted	Adopted	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Homeland Security	2,617,773	2,649,658	2,617,773
	Total	2,617,773	2,649,658	2,617,773
Expenditures				
Acct #	Account Description			
0101	Salaries	-	-	-
0125	Contractual Benefits	360,399	355,714	360,399
0198	Overtime	948,420	936,089	948,420
0250	Other Equipment	1,228,954	1,108,342	1,228,954
0310	Medical Supplies	30,000	90,030	30,000
0313	Misc. Supplies	10,000	10,000	10,000
0407	Maint. & Repair Equipment	40,000	72,000	40,000
0436	Tuition/Board/Travel	-	77,483	-
0496	Special Projects	-	-	-
	Total	2,617,773	2,649,658	2,617,773

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 2024 Grant Period

Start: October 1, 2023
End: September 30, 2024

Grant Project #		22Z143	23Z133	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Criminal Justice Services	54,144	54,656	54,656
	Total	54,144	54,656	54,656
Expenditures				
Acct #	Account Description			
0250	Other Equipment	33,074	28,032	28,032
0301	Office Supplies	1,799	2,500	2,500
0313	Miscellaneous Supplies	-	3,668	3,668
0326	Laboratory Supplies	12,651	8,536	8,536
0419	Miscellaneous Expenses	-	-	-
0436	Tuition/Board/Travel	2,894	4,100	4,100
0496	Special Projects	3,726	7,820	7,820
	Total	54,144	54,656	54,656

Position Schedule

**Consolidated Local Street and Highway
Improvement Program (CHIPs)
Engineering**



Title	CB Unit	FY 2023 Adopted	FY 2024 Adopted
Principal Engineering Technician	B	1	1
Senior Development Project Manager	I	1	1
Totals		2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted
NON UNION	A	0	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	1	1
Totals		2	2

Grant Budget

Consolidated Local Street and Highway Improvement Program (CHIPs) Engineering



Grant Description: The Consolidated Local Street and Highway Improvement Program (CHIPS) provides State funds to municipalities to support the construction and repair of highways, bridges, highway-railroad crossings, and other facilities that are not on the State highway system.

FY 2024 Grant Period

Start: April 1, 2023
End: March 31, 2024

Grant Project #		22Z104	23Z122	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Transportation	2,325,965	2,324,354	2,583,180
	Total	2,325,965	2,324,354	2,583,180
Expenditures				
Acct #	Account Description			
0101	Salaries	110,081	110,081	116,840
0198	Overtime	20,000	20,000	20,000
0202	Capital Construction	2,116,406	2,194,273	2,446,340
0250	Other Equipment	79,478	-	-
	Total	2,325,965	2,324,354	2,583,180

Grant Budget

Extreme Winter Recovery Program Engineering



Grant Description: The Extreme Winter Recovery grant program provides State funds to assist counties, cities, towns, and villages throughout New York State maintain and repair local roads and bridges.

FY 2024 Grant Period

Start: April 1, 2023
End: March 31, 2024

Grant Project #		23Z146	23Z123	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Transportation	438,997	438,997	438,997
	Total	438,997	438,997	438,997
Expenditures				
Acct #	Account Description			
0202	Capital Construction	438,997	438,997	438,997
	Total	438,997	438,997	438,997

* FY 2021 is shown for demonstrative purposes only.

Grant Budget

State Touring Route Initiative Engineering



Grant Description: The State Touring Route Initiative reimburses cities for capital projects on local roads and bridges associated with state touring routes. State touring routes are heavily traversed state roadways that run through cities and towns. Historically, certain municipalities have borne responsibility for maintaining portions of such roadways within their borders without reimbursement.

FY 2024 Grant Period

Start: April 1, 2023
End: March 31, 2024

Grant Project #		22Z105	23Z124	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Transportation	1,690,791	1,690,791	2,367,108
	Total	1,690,791	1,690,791	2,367,108
Expenditures				
Acct #	Account Description			
0202	Capital Construction	1,690,791	1,690,791	2,367,108
	Total	1,690,791	1,690,791	2,367,108

Grant Budget

Pave NY Program Public Works



Grant Description: The Pave NY grant program provides State funds to municipalities to support the rehabilitation and reconstruction of local highways and roads.

FY 2024 Grant Period

Start: April 1, 2023
End: March 31, 2024

Grant Project #		23Z140	23Z141	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Transportation	646,079	645,527	643,962
	Total	646,079	645,527	643,962
Expenditures				
Acct #	Account Description			
0496	Special Projects	646,079	645,527	643,962
	Total	646,079	645,527	643,962

Grant Budget

Pave Our Potholes Program Public Works



Grant Description: The Pave Our Potholes (POP) grant program provides State funds to municipalities to support highway resurfacing and highway reconstruction projects with a service life of ten years or more. Municipal project sponsors must follow locally adopted street and highway design and construction standards.

FY 2024 Grant Period

Start: April 1, 2023
End: March 31, 2024

Grant Project #		FY 2022 Adopted	23Z143	FY 2024 Adopted
Fiscal Year Established			FY 2023	
Budget Type			Current	
Grantor Identifier/Information				
Revenues				
	Funding Source			
	NYS Dept. of Transportation	-	430,352	429,308
	Total	-	430,352	429,308
Expenditures				
Acct #	Account Description			
0202	Capital Construction	-	430,352	429,308
0496	Special Projects	-	-	-
	Total	-	430,352	429,308

Position Schedule

**Office for the Aging
Grants**



Title	CB Unit	FY 2023 Adopted	FY 2024 Adopted
Assistant to Director	I	1	1
Assistant to Mayor, Constituent Services	A	1	1
Coordinator of Community Projects	B	2	2
Coordinator of Human Services	B	0	0
Office Manager	B	1	1
Program Assistant, Human Services	B	2	2
Senior Caseworker	B	1	1
Senior Caseworker Spanish Speaking	B	1	1
Totals		9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2023 Adopted	FY 2024 Adopted
NON UNION	A	1	1
SEIU	B	7	7
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		9	9

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 2024 Grant Period

Start: April 1, 2024
End: March 31, 2025

Grant Project #		22Z135	23Z137	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
Funding Source				
	Westchester County Dept. of Senior Programs and Services	204,875	204,875	204,875
	City of Yonkers	92,919	98,939	119,688
	Total	297,794	303,814	324,563
Expenditures				
Acct #	Account Description			
0101	Salaries	239,569	244,823	264,583
0103	Temp Services	17,005	17,771	19,760
0125	Contractual Benefits	39,707	39,707	39,707
0419	Miscellaneous Expenses	1,513	1,513	513
	Total	297,794	303,814	324,563

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 2024 Grant Period

Start: January 1, 2024
End: December 31, 2024

Grant Project #		22Z121	23Z129	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	43,628	43,588	41,561
	Participant Donations	38,053	38,053	26,553
	City of Yonkers	25,852	38,056	43,472
	Total	107,533	119,697	111,586
Expenditures				
Acct #	Account Description			
0101	Salaries	14,942	16,137	12,817
0103	Temp Services	33,796	33,844	40,720
0125	Contractual Benefits	3,342	3,342	3,342
0398	Meals and Food	49,690	60,756	49,789
0402	Telephone	3,900	3,900	3,900
0419	Miscellaneous Expenses	1,863	1,718	1,018
	Total	107,533	119,697	111,586

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 2024 Grant Period

Start: January 1, 2024
End: December 31, 2024

Grant Project #		22Z120	23Z128	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	192,969	193,660	195,654
	Participant Donations	40,000	40,000	40,000
	City of Yonkers	87,369	99,919	112,341
	Total	320,338	333,579	347,995
Expenditures				
Acct #	Account Description			
0101	Salaries	60,992	62,522	69,404
0103	Temp Services	91,667	100,421	106,979
0125	Contractual Benefits	9,994	9,994	9,994
0398	Meals and Food	145,919	148,525	149,828
0402	Telephone	-	-	-
0421	Rental of Space	11,766	12,117	11,790
	Total	320,338	333,579	347,995

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 2024 Grant Period

Start: April 1, 2024
End: March 31, 2025

Grant Project #		22Z134	23Z136	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	229,046	228,192	237,255
	Participant Donations	60,000	60,000	60,000
	City of Yonkers	108,320	123,120	131,447
	Total	397,366	411,312	428,702
Expenditures				
Acct #	Account Description			
0101	Salaries	32,987	39,745	33,950
0103	Temp Services	130,444	133,503	154,624
0125	Contractual Benefits	2,739	2,739	2,739
0398	Meals and Food	231,196	235,325	237,389
	Total	397,366	411,312	428,702

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 2024 Grant Period

Start: January 1, 2024
End: December 31, 2024

Grant Project #		22Z119	23Z127	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
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	119,026	132,524	177,494
	Total	244,128	257,626	302,596
Expenditures				
Acct #	Account Description			
0101	Salaries	125,140	145,240	160,921
0103	Temp Services	104,197	97,595	126,584
0125	Contractual Benefits	14,091	14,091	14,091
0419	Miscellaneous Expenses	700	700	1,000
	Total	244,128	257,626	302,596

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 2024 Grant Period

Start: April 1, 2024
End: March 31, 2025

Grant Project #		22Z136	23Z138	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
Funding Source				
	Westchester County Dept. of Senior Programs and Services	97,352	97,352	97,352
	City of Yonkers	47,899	54,861	67,450
	Total	145,251	152,213	164,802
Expenditures				
Acct #	Account Description			
0101	Salaries	138,892	145,854	159,383
0125	Contractual Benefits	2,719	2,719	2,719
0402	Telephone	2,640	2,640	1,700
0419	Miscellaneous Expenses	1,000	1,000	1,000
	Total	145,251	152,213	164,802

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 2024 Grant Period

Start: January 1, 2024
End: December 31, 2024

Grant Project #		22Z122	23Z130	
Fiscal Year Established		FY 2022	FY 2023	FY 2024
Budget Type		Current	Current	Adopted
Grantor Identifier/Information				
Revenues				
	Funding Source			
	Westchester County Dept. of Senior Programs and Services	20,000	20,000	20,000
	City of Yonkers	3,713	3,712	3,807
	Total	23,713	23,712	23,807
Expenditures				
Acct #	Account Description			
0101	Salaries	18,003	18,002	18,343
0125	Contractual Benefits	4,043	4,043	4,043
0402	Telephone	750	750	504
0419	Miscellaneous Expenses	917	917	917
	Total	23,713	23,712	23,807

City of Yonkers Capital Budget Fiscal Year 2024

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 2024

Department / Project Name	FY22 Bonded	FY23 Amended	FY23 Bonded	FY24 Requested	FY24 Executive	FY24 Adopted
Engineering						
Bridge Rehabilitation	\$ 50,000	\$ 1,200,000	\$ 1,200,000	\$ 2,875,000	\$ 1,500,000	\$ 1,500,000
Resurfacing	4,500,000	4,000,000	4,000,000	10,000,000	2,000,000	2,000,000
Govt Center Parking Garage Rehabilitation	4,000,000	50,000	2,000,000	450,000	450,000	450,000
Sanitary/Storm Sewer Improvement	1,100,000	800,000	800,000	1,200,000	1,200,000	1,200,000
Saw Mill/Bronx River Outflow Remediation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
1061 North Broadway Recreation Area	3,000,000	-	-	-	-	-
Environmental Site Work	50,000	75,000	75,000	75,000	-	-
Traffic Signal Replacement, Signage, and Street	475,000	495,000	495,000	530,000	530,000	530,000
Public Right of Way Improvements	660,000	700,000	700,000	750,000	750,000	750,000
Engineering Vehicles	60,000	584,000	584,000	85,000	-	-
City Pier Structural Foundation Repairs	425,000	-	-	-	-	-
Gabion Wall Installation	337,500	337,500	-	350,000	350,000	350,000
Ashburton Parkadrome Rehabilitation	-	-	-	800,000	-	-
Bronx River Road Improvements Survey	-	-	-	120,000	-	-
Escalated Costs for 1061 North Broadway Recreation	-	1,000,000	1,000,000	-	-	-
Warburton Avenue Slope Stabilization	-	-	-	8,000,000	8,000,000	8,000,000
Riverdale Avenue and Prospect St. Intersection	-	-	-	2,100,000	2,100,000	2,100,000
Engineering Total	\$ 16,657,500	\$ 11,241,500	\$ 12,854,000	\$ 29,335,000	\$ 18,880,000	\$ 18,880,000
Finance and Management Services						
AAB Vehicles	\$ 52,104	\$ 250,686	\$ -	\$ 270,000	\$ 270,000	\$ 270,000
PVB Software Cost Overruns	-	-	-	200,000	200,000	200,000
Finance and Management Services Total	\$ 52,104	\$ 250,686	\$ -	\$ 470,000	\$ 470,000	\$ 470,000
Fire Department						
Fire Building Reconstruction	\$ 477,000	\$ 715,500	\$ 715,500	\$ 1,323,000	\$ -	\$ -
Self Contained Breathing Apparatus	188,979	216,381	216,381	216,381	216,381	216,381
Firefighting Gear and Equipment	32,532	55,217	55,217	25,000	25,000	25,000
Firefighting Vehicles and Apparatus	3,872,296	5,956,095	5,956,095	6,133,673	2,000,000	2,000,000
Protective Clothing/Turnout Gear	298,600	486,962	486,962	486,962	486,962	486,962
Fire Department Software	520,000	-	-	-	-	-
Yonkers Police and Fire Training Center	-	375,000	375,000	-	-	-
Fire Department Total	\$ 5,389,407	\$ 7,805,155	\$ 7,805,155	\$ 8,185,016	\$ 2,728,343	\$ 2,728,343
Department of Housing and Buildings						
Demolition of Buildings	\$ 595,000	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ 200,000
Housing & Building Vehicles	215,000	175,000	-	105,000	-	-
Office Furniture - 4th Floor Expansion	-	60,000	-	-	-	-
Office Furniture	-	-	-	60,000	60,000	60,000
Department of Housing and Buildings Total	\$ 810,000	\$ 235,000	\$ -	\$ 665,000	\$ 260,000	\$ 260,000
Department of Information Technology						
DoIT Hardware and Software	\$ 5,639,175	\$ 2,391,250	\$ 351,250	\$ 2,399,000	\$ 1,699,000	\$ 1,699,000
DOIT Vehicles	36,568	-	-	-	-	-
Motorola CAD Project	-	2,933,698	2,933,698	-	-	-
Department of Information Technology Total	\$ 5,675,743	\$ 5,324,948	\$ 3,284,948	\$ 2,399,000	\$ 1,699,000	\$ 1,699,000
Library						
Library Books and Other Materials	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Will Library Elevator Repair	400,000	-	-	-	-	-
Crestwood Library Repairs	169,398	-	-	-	-	-
Will Library Renovations (Phase 1)	-	1,400,000	-	3,470,723	3,470,723	3,470,723
Library Total	\$ 869,398	\$ 1,400,000	\$ -	\$ 3,470,723	\$ 3,470,723	\$ 3,470,723

City of Yonkers Capital Budget - Fiscal Year 2024

Department / Project Name	FY22 Bonded	FY23 Amended	FY23 Bonded	FY24 Requested	FY24 Executive	FY24 Adopted
Museum						
Boiler Replacement	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
Chiller and Boiler Distribution and Climate Control	\$ 13,895	-	-	-	-	-
Upgrade Electrical Panels Interior and Breakers	18,722	-	-	-	-	-
Emergency Backup Generator	30,000	91,500	-	-	-	-
Museum Software	38,550	-	-	-	-	-
Museum Construction	-	216,250	-	207,800	-	-
Museum Equipment	-	713,000	-	808,800	200,000	200,000
Museum Total	\$ 701,167	\$ 1,020,750	\$ -	\$ 1,016,600	\$ 200,000	\$ 200,000
Office for the Aging						
Passenger Vans	\$ 60,000	\$ 35,000	\$ -	\$ 132,500	\$ -	\$ -
Office for the Aging Total	\$ 60,000	\$ 35,000	\$ -	\$ 132,500	\$ -	\$ -
Parks Department						
Parks Vehicles and Equipment	\$ 398,000	\$ -	\$ -	\$ -	\$ -	\$ -
General Park Improvements and Waterfront Park	8,899,000	6,125,000	5,775,000	-	-	-
General Park Improvements	-	-	-	10,375,000	10,375,000	10,375,000
Court Resurfacing, Safety Resurfacing and	30,000	350,000	350,000	150,000	-	-
PRCHQ Security Upgrades	-	-	-	-	-	-
Safety Surfacing Repair and replacement	-	-	-	200,000	50,000	50,000
Ballfield Backstops	-	-	-	60,000	60,000	60,000
Murray Skating Rink Locker Rooms	40,000	-	-	-	-	-
North Boys N Girls Building	657,000	-	-	587,000	587,000	587,000
Tree Remediation/Tree Planting	80,000	150,000	150,000	150,000	80,000	80,000
Sidewalk Replacement	90,000	90,000	90,000	90,000	90,000	90,000
Butler Building	700,000	-	-	-	-	-
Parks Planning, Engineering, and Design	100,000	-	-	-	-	-
Park Surveys	-	-	-	300,000	-	-
Park Fencing	-	75,000	75,000	75,000	75,000	75,000
ADA Compliance	-	350,000	350,000	270,000	-	-
Monument Maintenance	-	30,000	30,000	30,000	-	-
General Rehab (Ballfields Topsoil and Clay)	-	60,000	60,000	60,000	60,000	60,000
Wall Repair and Replacement	-	150,000	150,000	300,000	-	-
Parks Equipment	-	366,000	366,000	468,000	468,000	468,000
Parks Vehicles (Fleet)	-	70,000	70,000	100,000	100,000	100,000
Parks Vehicles (Heavyweight)	-	550,000	550,000	275,000	275,000	275,000
Parks Vehicles (Lightweight)	-	460,000	460,000	520,000	520,000	520,000
Parks Paving	-	-	-	500,000	-	-
Waterfront Park	-	23,000,000	13,000,000	-	-	-
Schultze Park Improvements	-	-	-	400,000	400,000	400,000
Parks Department Total	\$ 10,994,000	\$ 31,826,000	\$ 21,476,000	\$ 14,910,000	\$ 13,140,000	\$ 13,140,000

**City of Yonkers
Capital Budget - Fiscal Year 2024**

Department / Project Name	FY22 Bonded	FY23 Amended	FY23 Bonded	FY24 Requested	FY24 Executive	FY24 Adopted
Planning and Development						
Streetscape Improvements	\$ 200,000	\$ 50,000	\$ 50,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Yonkers Rail Trail	1,800,000	-	-	2,500,000	2,500,000	2,500,000
Parking Structure at Cacace Center	2,000,000	15,000,000	10,000,000	-	-	-
New Floating Dock at Pier	350,000	-	-	1,500,000	1,500,000	1,500,000
Comprehensive Sign Code Revision	350,000	-	-	150,000	-	-
JFK Marina Repairs	-	4,500,000	-	-	-	-
City Pier Phase II - Escalated Costs	-	600,000	600,000	-	-	-
Trinity Plaza Design and Construction	-	200,000	200,000	-	-	-
Saw Mill River Road Daylighting Phase 4	-	600,000	600,000	100,000	100,000	100,000
Affordable Housing Ordinance (Consulting)	-	-	-	100,000	-	-
Project Engineering Assistance	-	-	-	100,000	-	-
Zoning Code and Master Plan Revision	-	-	-	500,000	-	-
Scarsdale Road Rehabilitation	-	-	-	500,000	-	-
Ludlow Station Transportation Enhancements	-	-	-	3,000,000	3,000,000	3,000,000
Rolling File Cabinets	-	-	-	50,000	50,000	50,000
Planning and Development Total	\$ 4,700,000	\$ 20,950,000	\$ 11,450,000	\$ 11,500,000	\$ 10,150,000	\$ 10,150,000
Police Department						
Police Vehicles	\$ 3,872,296	\$ 5,303,451	\$ 5,303,451	\$ 3,948,000	\$ 2,000,000	\$ 2,000,000
Precinct and Building Reconstruction	10,000	1,028,000	1,028,000	1,768,900	500,000	500,000
Equipment Replacement	1,187,390	1,034,674	1,034,674	979,698	-	-
Police Department Total	\$ 5,069,686	\$ 7,366,125	\$ 7,366,125	\$ 6,696,598	\$ 2,500,000	\$ 2,500,000
Department of Public Works						
City Building Rehabilitation	\$ 2,500,000	\$ 160,000	\$ 60,000	\$ 4,880,000	\$ 2,000,000	\$ 2,000,000
Hydrant Replacement	100,000	190,000	50,000	200,000	200,000	200,000
Water Systems Improvements	5,000,000	4,695,500	2,000,000	11,350,000	4,700,000	4,700,000
Water Valve Replacement	100,000	200,000	-	200,000	200,000	200,000
Upgrade Crisfield Pump Station	2,000,000	-	-	-	-	-
Equipment	164,855	-	-	110,000	110,000	110,000
Heavy Duty Equipment	2,000,000	5,572,041	5,220,710	2,840,000	1,143,000	1,143,000
Light Duty Equipment	17,603	459,996	459,996	30,000	30,000	30,000
Light Duty Vehicles	27,990	275,389	275,389	827,000	827,000	827,000
Heavy Duty Vehicles	2,000,000	-	-	7,347,000	2,000,000	2,000,000
Water Bureau Monitoring Stations	1,000,000	-	-	2,000,000	1,000,000	1,000,000
Guardrail Repair and Replacement Program	150,000	150,000	75,000	-	-	-
EV Charging Stations	340,000	100,000	100,000	200,000	200,000	200,000
Sidewalk and City Steps Repair and Replacement	-	200,000	100,000	330,750	330,750	330,750
Flood Mitigation Studies	-	-	-	1,000,000	-	-
Water Service Inventory & Lead Replacement Plar	-	-	-	10,000,000	-	-
ADA Engineering Study	-	-	-	100,000	-	-
Department of Public Works Total	\$ 15,400,448	\$ 12,002,926	\$ 8,341,095	\$ 41,414,750	\$ 12,740,750	\$ 12,740,750

City of Yonkers Capital Budget - Fiscal Year 2024

Department / Project Name	FY22 Bonded	FY23 Amended	FY23 Bonded	FY24 Requested	FY24 Executive	FY24 Adopted
Corporation Counsel						
Vehicles	\$ -	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ 43,000
Corporation Counsel Total	-	-	-	\$ 43,000	\$ 43,000	\$ 43,000
City Total	\$ 66,379,453	\$ 99,458,090	\$ 72,577,323	\$ 120,238,187	\$ 66,281,816	\$ 66,281,816
Board of Education						
Construction and Improvement to various School Buildings and the sites thereof	\$ 25,000,000	\$ 30,000,000	\$ 10,000,000	\$ 86,283,929	\$ 30,000,000	\$ 30,000,000
Board of Education Total	\$ 25,000,000	\$ 30,000,000	\$ 10,000,000	\$ 86,283,929	\$ 30,000,000	\$ 30,000,000
Grand Total	\$ 91,379,453	\$ 129,458,090	\$ 82,577,323	\$ 206,522,116	\$ 96,281,816	\$ 96,281,816

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
2024	59,875,000	29,074,565	88,949,565
2025	64,210,000	24,595,498	88,805,498
2026	50,360,000	22,022,482	72,382,482
2027	45,700,000	19,916,627	65,616,627
2028	43,860,000	17,954,731	61,814,731
2029	38,440,000	16,015,120	54,455,120
2030	40,290,000	14,174,803	54,464,803
2031	40,325,000	12,311,473	52,636,473
2032	40,450,000	10,464,938	50,914,938
2033	27,580,000	8,917,106	36,497,106
2034	28,875,000	7,626,669	36,501,669
2035	30,140,000	6,354,019	36,494,019
2036	31,435,000	5,057,384	36,492,384
2037	25,385,000	3,787,625	29,172,625
2038	18,955,000	2,688,250	21,643,250
2039	12,910,000	1,847,375	14,757,375
2040	9,210,000	1,297,550	10,507,550
2041	9,590,000	917,275	10,507,275
2042	7,505,000	519,600	8,024,600
2043	6,140,000	153,500	6,293,500
Totals	\$ 631,235,000	\$ 205,696,589	\$ 836,931,589

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, 2023.

Statement of Debt Contracting Power

	Projected as of July 1, 2023
Debt-Contracting Limitation	
Nine Per Centum of five year average full valuation of taxable real property	\$ 2,208,058,902
Outstanding Indebtedness	
Bond Anticipation Notes	\$ -
Serial Bonds	\$ 631,235,000
Total Indebtedness	\$ 631,235,000
Less Exclusions	
(Debts created after January 1, 1980 to provide for water supply improvements)	
Bonds	\$ 29,756,345
Appropriations (FY 2023)	\$ 57,886,264
Total Exclusions	\$ 87,642,609
Net Indebtedness	\$ 543,592,391
Margin of Debt-Contracting Capacity	\$ 1,664,466,511
Percentage of Debt-Contracting Capacity Remaining	75.38%

City of Yonkers FY 2024 Debt Service

	General Fund	Education Fund	Sewer Fund	Water Fund	Library Fund	Museum Fund	Total Funds
Capital Bond - Principal	\$ 32,024,064	\$ 15,000,000	\$ 2,275,790	\$ 3,218,738	\$ 752,491	\$ 1,913,919	\$ 55,185,002
Deficit Financing - Principal	-	4,690,000	-	-	-	-	4,690,000
Joint School Construction Board - Principal	-	1,230,000	-	-	-	-	1,230,000
GASB 87 - Principal	4,233,865	2,531,994	-	275,000	-	-	7,040,859
GASB 96 - Principal	1,912,652	-	-	284,000	-	-	2,196,652
PASNY Loan - Principal	280,500	-	-	-	-	-	280,500
Lumen Light Solutions	842,300	-	-	-	-	-	842,300
Equipment Financing - Water	-	-	-	1,500,000	-	-	1,500,000
ESCO Loan - Principal	-	1,492,390	-	-	-	-	1,492,390
State Loan Repayment	-	200,000	-	-	-	-	200,000
Total	\$ 39,293,381	\$ 25,144,384	\$ 2,275,790	\$ 5,277,738	\$ 752,491	\$ 1,913,919	\$ 74,657,703
Capital Bond - Interest	\$ 17,250,768	\$ 8,317,778	\$ 1,098,466	\$ 1,386,709	\$ 325,025	\$ 332,072	\$ 28,710,818
Deficit Financing - Interest	-	363,750	-	-	-	-	363,750
Joint School Construction Board - Interest	-	3,366,713	-	-	-	-	3,366,713
RAN - Interest	1,250,000	-	-	-	-	-	1,250,000
PASNY Loan - Interest	79,000	-	-	-	-	-	79,000
ESCO Loan - Interest	-	55,226	-	-	-	-	55,226
Total	\$ 18,579,768	\$ 12,103,467	\$ 1,098,466	\$ 1,386,709	\$ 325,025	\$ 332,072	\$ 33,825,507
Total Capital Bond	\$ 49,274,832	\$ 23,317,778	\$ 3,374,256	\$ 4,605,447	\$ 1,077,516	\$ 2,245,991	\$ 83,895,820
Total Deficit Financing	-	5,053,750	-	-	-	-	5,053,750
Joint School Construction Board Capital Bond	-	4,596,713	-	-	-	-	4,596,713
Total RAN	1,250,000	-	-	-	-	-	1,250,000
GASB 87	4,233,865	2,531,994	-	275,000	-	-	7,040,859
GASB 96	1,912,652	-	-	284,000	-	-	2,196,652
PASNY Loan	359,500	-	-	-	-	-	359,500
Lumen Light Solutions	842,300	-	-	-	-	-	842,300
Equipment Financing - Water	-	-	-	1,500,000	-	-	1,500,000
ESCO Loan	-	1,547,616	-	-	-	-	1,547,616
Total State Loan Repayment	-	200,000	-	-	-	-	200,000
Total	\$ 57,873,149	\$ 37,247,851	\$ 3,374,256	\$ 6,664,447	\$ 1,077,516	\$ 2,245,991	\$ 108,483,210
<u>Items not Excluded for CTL</u>							
Repayment RAN	1,250,000	-	-	-	-	-	1,250,000
GASB 87	4,233,865	2,531,994	-	275,000	-	-	7,040,859
GASB 96	1,912,652	-	-	284,000	-	-	2,196,652
Lumen Light Solutions	842,300	-	-	-	-	-	842,300
Equipment Financing - Water	-	-	-	1,500,000	-	-	1,500,000
Revenues Designated for Debt Service	-	-	2,502,153	-	-	-	2,502,153
Appropriated Fund Balance	1,476	2,110,256	-	-	-	-	2,111,732
Total Exclusion	\$ 8,240,293	\$ 4,642,250	\$ 2,502,153	\$ 2,059,000	\$ -	\$ -	\$ 17,443,696
CTL Total Exclusions	\$ 49,632,856	\$ 32,605,601	\$ 872,103	\$ 4,605,447	\$ 1,077,516	\$ 2,245,991	\$ 91,039,514

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The following salary schedules reflect the City's non-union employees and eight unions.

<u>Union</u>	<u>Contract Expiration Date</u>
Service Employees International Union (SEIU)	December 31, 2023
American Federation of State, County and Municipal Employees (AFSCME)	June 30, 2020
Teamster Local 456	December 31, 2023
Yonkers Police Benevolent Association (PBA)	June 30, 2024
Yonkers Police Captains, Lieutenants, and Sergeants Association (CLSA)	June 30, 2019
Yonkers Firefighters Local 628	June 30, 2024
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.

FY24 Budgeted Salary Schedules

UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
TEAMSTERS	Hired Before November 17, 2014	TM DPA	3	1/1/2023	66,405
TEAMSTERS	Hired Before November 17, 2014	TM DPB	3	1/1/2023	77,289
TEAMSTERS	Hired Before November 17, 2014	TM DPC	3	1/1/2023	79,804
TEAMSTERS	Hired Before November 17, 2014	TM DPD	3	1/1/2023	82,688
TEAMSTERS	Hired Before November 17, 2014	TM DPF	3	1/1/2023	83,718
TEAMSTERS	Hired Before November 17, 2014	TM DPG	3	1/1/2023	84,484
TEAMSTERS	Hired Before November 17, 2014	TM DPH	3	1/1/2023	88,230
TEAMSTERS	Hired Before November 17, 2014	TM DPI	3	1/1/2023	95,576
TEAMSTERS	Hired Before November 17, 2014	TM DPJ	3	1/1/2023	97,382
TEAMSTERS	Hired Before November 17, 2014	TM DPK	3	1/1/2023	99,180
TEAMSTERS	Hired Before November 17, 2014	TM DPL	3	1/1/2023	100,980
TEAMSTERS	Hired Before November 17, 2014	TM DPM	3	1/1/2023	104,572
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPA	1	1/1/2023	53,124
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPB	1	1/1/2023	61,831
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPC	1	1/1/2023	63,843
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPD	1	1/1/2023	66,150
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPF	1	1/1/2023	66,974
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPG	1	1/1/2023	67,587
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPH	1	1/1/2023	70,584
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPI	1	1/1/2023	76,461
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPJ	1	1/1/2023	77,906
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPK	1	1/1/2023	79,344
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPL	1	1/1/2023	80,784
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPM	1	1/1/2023	83,658
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPA	2	1/1/2023	56,444
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPB	2	1/1/2023	65,695
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPC	2	1/1/2023	67,834
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPD	2	1/1/2023	70,284
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPF	2	1/1/2023	71,160
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPG	2	1/1/2023	71,811
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPH	2	1/1/2023	74,995
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPI	2	1/1/2023	81,240
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPJ	2	1/1/2023	82,775
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPK	2	1/1/2023	84,303
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPL	2	1/1/2023	85,833
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPM	2	1/1/2023	88,886
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPA	3	1/1/2023	59,765
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPB	3	1/1/2023	69,560
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPC	3	1/1/2023	71,824
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPD	3	1/1/2023	74,419
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPF	3	1/1/2023	75,346
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPG	3	1/1/2023	76,036
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPH	3	1/1/2023	79,407
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPI	3	1/1/2023	86,018
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPJ	3	1/1/2023	87,644
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPK	3	1/1/2023	89,262
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPL	3	1/1/2023	90,882
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPM	3	1/1/2023	94,115
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPA	4	1/1/2023	63,085
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPB	4	1/1/2023	73,424
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPC	4	1/1/2023	75,814
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPD	4	1/1/2023	78,553
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPF	4	1/1/2023	79,532
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPG	4	1/1/2023	80,260
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPH	4	1/1/2023	83,818
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPI	4	1/1/2023	90,797
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPJ	4	1/1/2023	92,513
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPK	4	1/1/2023	94,221
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPL	4	1/1/2023	95,931
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPM	4	1/1/2023	99,344
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPA	5	1/1/2023	66,405
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPB	5	1/1/2023	77,289
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPC	5	1/1/2023	79,804
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPD	5	1/1/2023	82,688
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPF	5	1/1/2023	83,718
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPG	5	1/1/2023	84,484
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPH	5	1/1/2023	88,230
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPI	5	1/1/2023	95,576
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPJ	5	1/1/2023	97,382
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPK	5	1/1/2023	99,180
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPL	5	1/1/2023	100,980

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UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
TEAMSTERS	Hired after November 17, 2014 but before June 14, 2022	TM2 DPM	5	1/1/2023	104,572
TEAMSTERS	Hired after June 14, 2022	TM3 DPA	1	1/1/2023	49,804
TEAMSTERS	Hired after June 14, 2022	TM3 DPB	1	1/1/2023	57,966
TEAMSTERS	Hired after June 14, 2022	TM3 DPC	1	1/1/2023	59,853
TEAMSTERS	Hired after June 14, 2022	TM3 DPD	1	1/1/2023	62,016
TEAMSTERS	Hired after June 14, 2022	TM3 DPF	1	1/1/2023	62,789
TEAMSTERS	Hired after June 14, 2022	TM3 DPG	1	1/1/2023	63,363
TEAMSTERS	Hired after June 14, 2022	TM3 DPH	1	1/1/2023	66,172
TEAMSTERS	Hired after June 14, 2022	TM3 DPI	1	1/1/2023	71,682
TEAMSTERS	Hired after June 14, 2022	TM3 DPJ	1	1/1/2023	73,036
TEAMSTERS	Hired after June 14, 2022	TM3 DPK	1	1/1/2023	74,385
TEAMSTERS	Hired after June 14, 2022	TM3 DPL	1	1/1/2023	75,735
TEAMSTERS	Hired after June 14, 2022	TM3 DPM	1	1/1/2023	78,429
TEAMSTERS	Hired after June 14, 2022	TM3 DPA	2	1/1/2023	53,124
TEAMSTERS	Hired after June 14, 2022	TM3 DPB	2	1/1/2023	61,831
TEAMSTERS	Hired after June 14, 2022	TM3 DPC	2	1/1/2023	63,843
TEAMSTERS	Hired after June 14, 2022	TM3 DPD	2	1/1/2023	66,150
TEAMSTERS	Hired after June 14, 2022	TM3 DPF	2	1/1/2023	66,974
TEAMSTERS	Hired after June 14, 2022	TM3 DPG	2	1/1/2023	67,587
TEAMSTERS	Hired after June 14, 2022	TM3 DPH	2	1/1/2023	70,584
TEAMSTERS	Hired after June 14, 2022	TM3 DPI	2	1/1/2023	76,461
TEAMSTERS	Hired after June 14, 2022	TM3 DPJ	2	1/1/2023	77,906
TEAMSTERS	Hired after June 14, 2022	TM3 DPK	2	1/1/2023	79,344
TEAMSTERS	Hired after June 14, 2022	TM3 DPL	2	1/1/2023	80,784
TEAMSTERS	Hired after June 14, 2022	TM3 DPM	2	1/1/2023	83,658
TEAMSTERS	Hired after June 14, 2022	TM3 DPA	3	1/1/2023	56,444
TEAMSTERS	Hired after June 14, 2022	TM3 DPB	3	1/1/2023	65,695
TEAMSTERS	Hired after June 14, 2022	TM3 DPC	3	1/1/2023	67,834
TEAMSTERS	Hired after June 14, 2022	TM3 DPD	3	1/1/2023	70,284
TEAMSTERS	Hired after June 14, 2022	TM3 DPF	3	1/1/2023	71,160
TEAMSTERS	Hired after June 14, 2022	TM3 DPG	3	1/1/2023	71,811
TEAMSTERS	Hired after June 14, 2022	TM3 DPH	3	1/1/2023	74,995
TEAMSTERS	Hired after June 14, 2022	TM3 DPI	3	1/1/2023	81,240
TEAMSTERS	Hired after June 14, 2022	TM3 DPJ	3	1/1/2023	82,775
TEAMSTERS	Hired after June 14, 2022	TM3 DPK	3	1/1/2023	84,303
TEAMSTERS	Hired after June 14, 2022	TM3 DPL	3	1/1/2023	85,833
TEAMSTERS	Hired after June 14, 2022	TM3 DPM	3	1/1/2023	88,886
TEAMSTERS	Hired after June 14, 2022	TM3 DPA	4	1/1/2023	59,765
TEAMSTERS	Hired after June 14, 2022	TM3 DPB	4	1/1/2023	69,560
TEAMSTERS	Hired after June 14, 2022	TM3 DPC	4	1/1/2023	71,824
TEAMSTERS	Hired after June 14, 2022	TM3 DPD	4	1/1/2023	74,419
TEAMSTERS	Hired after June 14, 2022	TM3 DPF	4	1/1/2023	75,346
TEAMSTERS	Hired after June 14, 2022	TM3 DPG	4	1/1/2023	76,036
TEAMSTERS	Hired after June 14, 2022	TM3 DPH	4	1/1/2023	79,407
TEAMSTERS	Hired after June 14, 2022	TM3 DPI	4	1/1/2023	86,018
TEAMSTERS	Hired after June 14, 2022	TM3 DPJ	4	1/1/2023	87,644
TEAMSTERS	Hired after June 14, 2022	TM3 DPK	4	1/1/2023	89,262
TEAMSTERS	Hired after June 14, 2022	TM3 DPL	4	1/1/2023	90,882
TEAMSTERS	Hired after June 14, 2022	TM3 DPM	4	1/1/2023	94,115
TEAMSTERS	Hired after June 14, 2022	TM3 DPA	5	1/1/2023	63,085
TEAMSTERS	Hired after June 14, 2022	TM3 DPB	5	1/1/2023	73,424
TEAMSTERS	Hired after June 14, 2022	TM3 DPC	5	1/1/2023	75,814
TEAMSTERS	Hired after June 14, 2022	TM3 DPD	5	1/1/2023	78,553
TEAMSTERS	Hired after June 14, 2022	TM3 DPF	5	1/1/2023	79,532
TEAMSTERS	Hired after June 14, 2022	TM3 DPG	5	1/1/2023	80,260
TEAMSTERS	Hired after June 14, 2022	TM3 DPH	5	1/1/2023	83,818
TEAMSTERS	Hired after June 14, 2022	TM3 DPI	5	1/1/2023	90,797
TEAMSTERS	Hired after June 14, 2022	TM3 DPJ	5	1/1/2023	92,513
TEAMSTERS	Hired after June 14, 2022	TM3 DPK	5	1/1/2023	94,221
TEAMSTERS	Hired after June 14, 2022	TM3 DPL	5	1/1/2023	95,931
TEAMSTERS	Hired after June 14, 2022	TM3 DPM	5	1/1/2023	99,344
TEAMSTERS	Hired after June 14, 2022	TM3 DPA	6	1/1/2023	66,405
TEAMSTERS	Hired after June 14, 2022	TM3 DPB	6	1/1/2023	77,289
TEAMSTERS	Hired after June 14, 2022	TM3 DPC	6	1/1/2023	79,804
TEAMSTERS	Hired after June 14, 2022	TM3 DPD	6	1/1/2023	82,688
TEAMSTERS	Hired after June 14, 2022	TM3 DPF	6	1/1/2023	83,718
TEAMSTERS	Hired after June 14, 2022	TM3 DPG	6	1/1/2023	84,484
TEAMSTERS	Hired after June 14, 2022	TM3 DPH	6	1/1/2023	88,230
TEAMSTERS	Hired after June 14, 2022	TM3 DPI	6	1/1/2023	95,576
TEAMSTERS	Hired after June 14, 2022	TM3 DPJ	6	1/1/2023	97,382
TEAMSTERS	Hired after June 14, 2022	TM3 DPK	6	1/1/2023	99,180

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UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
TEAMSTERS	Hired after June 14, 2022	TM3 DPL	6	1/1/2023	100,980
TEAMSTERS	Hired after June 14, 2022	TM3 DPM	6	1/1/2023	104,572
TEAMSTERS	Not included in tables; Longevity Premium for Years of Service, 10 years of service (5%), 15 years of service (9%), 20 years of service (14%)				
SEIU 704	Seiu Salary Generation 2	01 GEN 2	2	1/1/2023	43,516
SEIU 704	Seiu Salary Generation 2	01 GEN 2	3	1/1/2023	45,137
SEIU 704	Seiu Salary Generation 2	01 GEN 2	4	1/1/2023	46,744
SEIU 704	Seiu Salary Generation 2	01 GEN 2	5	1/1/2023	48,520
SEIU 704	Seiu Salary Generation 2	01 GEN 2	6	1/1/2023	51,771
SEIU 704	Seiu Salary Generation 3	01 GEN 3	1	1/1/2023	44,005
SEIU 704	Seiu Salary Generation 3	01 GEN 3	2	1/1/2023	44,005
SEIU 704	Seiu Salary Generation 3	01 GEN 3	3	1/1/2023	46,593
SEIU 704	Seiu Salary Generation 3	01 GEN 3	4	1/1/2023	49,183
SEIU 704	Seiu Salary Generation 3	01 GEN 3	5	1/1/2023	51,771
SEIU 704	Seiu Salary Generation 4	01 GEN 4	1	1/1/2023	41,805
SEIU 704	Seiu Salary Generation 4	01 GEN 4	2	1/1/2023	43,798
SEIU 704	Seiu Salary Generation 4	01 GEN 4	3	1/1/2023	45,791
SEIU 704	Seiu Salary Generation 4	01 GEN 4	4	1/1/2023	47,785
SEIU 704	Seiu Salary Generation 4	01 GEN 4	5	1/1/2023	49,778
SEIU 704	Seiu Salary Generation 4	01 GEN 4	6	1/1/2023	51,771
SEIU 704	Seiu Salary Generation 2	02 GEN 2	2	1/1/2023	44,322
SEIU 704	Seiu Salary Generation 2	02 GEN 2	3	1/1/2023	45,946
SEIU 704	Seiu Salary Generation 2	02 GEN 2	4	1/1/2023	48,411
SEIU 704	Seiu Salary Generation 2	02 GEN 2	5	1/1/2023	50,379
SEIU 704	Seiu Salary Generation 2	02 GEN 2	6	1/1/2023	53,973
SEIU 704	Seiu Salary Generation 3	02 GEN 3	1	1/1/2023	45,877
SEIU 704	Seiu Salary Generation 3	02 GEN 3	2	1/1/2023	45,877
SEIU 704	Seiu Salary Generation 3	02 GEN 3	3	1/1/2023	48,576
SEIU 704	Seiu Salary Generation 3	02 GEN 3	4	1/1/2023	51,276
SEIU 704	Seiu Salary Generation 3	02 GEN 3	5	1/1/2023	53,973
SEIU 704	Seiu Salary Generation 4	02 GEN 4	1	1/1/2023	43,583
SEIU 704	Seiu Salary Generation 4	02 GEN 4	2	1/1/2023	45,661
SEIU 704	Seiu Salary Generation 4	02 GEN 4	3	1/1/2023	47,739
SEIU 704	Seiu Salary Generation 4	02 GEN 4	4	1/1/2023	49,817
SEIU 704	Seiu Salary Generation 4	02 GEN 4	5	1/1/2023	51,895
SEIU 704	Seiu Salary Generation 4	02 GEN 4	6	1/1/2023	53,973
SEIU 704	Seiu Salary Generation 2	03 GEN 2	2	1/1/2023	45,621
SEIU 704	Seiu Salary Generation 2	03 GEN 2	3	1/1/2023	47,886
SEIU 704	Seiu Salary Generation 2	03 GEN 2	4	1/1/2023	50,265
SEIU 704	Seiu Salary Generation 2	03 GEN 2	5	1/1/2023	52,503
SEIU 704	Seiu Salary Generation 2	03 GEN 2	6	1/1/2023	56,427
SEIU 704	Seiu Salary Generation 3	03 GEN 3	1	1/1/2023	47,963
SEIU 704	Seiu Salary Generation 3	03 GEN 3	2	1/1/2023	47,963
SEIU 704	Seiu Salary Generation 3	03 GEN 3	3	1/1/2023	50,786
SEIU 704	Seiu Salary Generation 3	03 GEN 3	4	1/1/2023	53,606
SEIU 704	Seiu Salary Generation 3	03 GEN 3	5	1/1/2023	56,427
SEIU 704	Seiu Salary Generation 4	03 GEN 4	1	1/1/2023	45,565
SEIU 704	Seiu Salary Generation 4	03 GEN 4	2	1/1/2023	47,737
SEIU 704	Seiu Salary Generation 4	03 GEN 4	3	1/1/2023	49,910
SEIU 704	Seiu Salary Generation 4	03 GEN 4	4	1/1/2023	52,082
SEIU 704	Seiu Salary Generation 4	03 GEN 4	5	1/1/2023	54,255
SEIU 704	Seiu Salary Generation 4	03 GEN 4	6	1/1/2023	56,427
SEIU 704	Seiu Salary Generation 2	04 GEN 2	2	1/1/2023	48,862
SEIU 704	Seiu Salary Generation 2	04 GEN 2	3	1/1/2023	51,134
SEIU 704	Seiu Salary Generation 2	04 GEN 2	4	1/1/2023	52,408
SEIU 704	Seiu Salary Generation 2	04 GEN 2	5	1/1/2023	54,990
SEIU 704	Seiu Salary Generation 2	04 GEN 2	6	1/1/2023	59,322
SEIU 704	Seiu Salary Generation 3	04 GEN 3	1	1/1/2023	50,424
SEIU 704	Seiu Salary Generation 3	04 GEN 3	2	1/1/2023	50,424
SEIU 704	Seiu Salary Generation 3	04 GEN 3	3	1/1/2023	53,390
SEIU 704	Seiu Salary Generation 3	04 GEN 3	4	1/1/2023	56,356
SEIU 704	Seiu Salary Generation 3	04 GEN 3	5	1/1/2023	59,322
SEIU 704	Seiu Salary Generation 4	04 GEN 4	1	1/1/2023	47,903
SEIU 704	Seiu Salary Generation 4	04 GEN 4	2	1/1/2023	50,187
SEIU 704	Seiu Salary Generation 4	04 GEN 4	3	1/1/2023	52,470
SEIU 704	Seiu Salary Generation 4	04 GEN 4	4	1/1/2023	54,754
SEIU 704	Seiu Salary Generation 4	04 GEN 4	5	1/1/2023	57,038
SEIU 704	Seiu Salary Generation 4	04 GEN 4	6	1/1/2023	59,322

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UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
SEIU 704	Seiu Salary Generation 2	05 GEN 2	2	1/1/2023	51,633
SEIU 704	Seiu Salary Generation 2	05 GEN 2	3	1/1/2023	53,318
SEIU 704	Seiu Salary Generation 2	05 GEN 2	4	1/1/2023	54,904
SEIU 704	Seiu Salary Generation 2	05 GEN 2	5	1/1/2023	57,766
SEIU 704	Seiu Salary Generation 2	05 GEN 2	6	1/1/2023	62,465
SEIU 704	Seiu Salary Generation 3	05 GEN 3	1	1/1/2023	53,094
SEIU 704	Seiu Salary Generation 3	05 GEN 3	2	1/1/2023	53,094
SEIU 704	Seiu Salary Generation 3	05 GEN 3	3	1/1/2023	56,217
SEIU 704	Seiu Salary Generation 3	05 GEN 3	4	1/1/2023	59,340
SEIU 704	Seiu Salary Generation 3	05 GEN 3	5	1/1/2023	62,465
SEIU 704	Seiu Salary Generation 4	05 GEN 4	1	1/1/2023	50,439
SEIU 704	Seiu Salary Generation 4	05 GEN 4	2	1/1/2023	52,844
SEIU 704	Seiu Salary Generation 4	05 GEN 4	3	1/1/2023	55,250
SEIU 704	Seiu Salary Generation 4	05 GEN 4	4	1/1/2023	57,655
SEIU 704	Seiu Salary Generation 4	05 GEN 4	5	1/1/2023	60,060
SEIU 704	Seiu Salary Generation 4	05 GEN 4	6	1/1/2023	62,465
SEIU 704	Seiu Salary Generation 3	05 GEN3 BOE	6.1	1/1/2023	64,781
SEIU 704	Seiu Salary Generation 3	05 GEN3 BOE	6.2	1/1/2023	70,357
SEIU 704	Seiu Salary Generation 3	05 GEN3 BOE	6.3	1/1/2023	77,325
SEIU 704	Seiu Salary Generation 2	06 GEN 2	2	1/1/2023	55,006
SEIU 704	Seiu Salary Generation 2	06 GEN 2	3	1/1/2023	56,352
SEIU 704	Seiu Salary Generation 2	06 GEN 2	4	1/1/2023	57,889
SEIU 704	Seiu Salary Generation 2	06 GEN 2	5	1/1/2023	61,146
SEIU 704	Seiu Salary Generation 2	06 GEN 2	6	1/1/2023	66,363
SEIU 704	Seiu Salary Generation 3	06 GEN 3	1	1/1/2023	56,408
SEIU 704	Seiu Salary Generation 3	06 GEN 3	2	1/1/2023	56,408
SEIU 704	Seiu Salary Generation 3	06 GEN 3	3	1/1/2023	59,727
SEIU 704	Seiu Salary Generation 3	06 GEN 3	4	1/1/2023	63,044
SEIU 704	Seiu Salary Generation 3	06 GEN 3	5	1/1/2023	66,363
SEIU 704	Seiu Salary Generation 4	06 GEN 4	1	1/1/2023	53,588
SEIU 704	Seiu Salary Generation 4	06 GEN 4	2	1/1/2023	56,143
SEIU 704	Seiu Salary Generation 4	06 GEN 4	3	1/1/2023	58,698
SEIU 704	Seiu Salary Generation 4	06 GEN 4	4	1/1/2023	61,253
SEIU 704	Seiu Salary Generation 4	06 GEN 4	5	1/1/2023	63,808
SEIU 704	Seiu Salary Generation 4	06 GEN 4	6	1/1/2023	66,363
SEIU 704	Seiu Salary Generation 3	06 GEN3 BOE	6.1	1/1/2023	73,306
SEIU 704	Seiu Salary Generation 3	06 GEN3 BOE	6.2	1/1/2023	77,325
SEIU 704	Seiu Salary Generation 2	07 GEN 2	2	1/1/2023	57,529
SEIU 704	Seiu Salary Generation 2	07 GEN 2	3	1/1/2023	59,217
SEIU 704	Seiu Salary Generation 2	07 GEN 2	4	1/1/2023	61,531
SEIU 704	Seiu Salary Generation 2	07 GEN 2	5	1/1/2023	65,144
SEIU 704	Seiu Salary Generation 2	07 GEN 2	6	1/1/2023	70,862
SEIU 704	Seiu Salary Generation 3	07 GEN 3	1	1/1/2023	60,233
SEIU 704	Seiu Salary Generation 3	07 GEN 3	2	1/1/2023	60,233
SEIU 704	Seiu Salary Generation 3	07 GEN 3	3	1/1/2023	63,776
SEIU 704	Seiu Salary Generation 3	07 GEN 3	4	1/1/2023	67,318
SEIU 704	Seiu Salary Generation 3	07 GEN 3	5	1/1/2023	70,862
SEIU 704	Seiu Salary Generation 4	07 GEN 4	1	1/1/2023	57,221
SEIU 704	Seiu Salary Generation 4	07 GEN 4	2	1/1/2023	59,949
SEIU 704	Seiu Salary Generation 4	07 GEN 4	3	1/1/2023	62,678
SEIU 704	Seiu Salary Generation 4	07 GEN 4	4	1/1/2023	65,406
SEIU 704	Seiu Salary Generation 4	07 GEN 4	5	1/1/2023	68,134
SEIU 704	Seiu Salary Generation 4	07 GEN 4	6	1/1/2023	70,862
SEIU 704	Seiu Salary Generation 3	07 GEN3 BOE	6.1	1/1/2023	77,325
SEIU 704	Seiu Salary Generation 2	08 GEN 2	2	1/1/2023	63,432
SEIU 704	Seiu Salary Generation 2	08 GEN 2	3	1/1/2023	65,434
SEIU 704	Seiu Salary Generation 2	08 GEN 2	4	1/1/2023	67,436
SEIU 704	Seiu Salary Generation 2	08 GEN 2	5	1/1/2023	69,437
SEIU 704	Seiu Salary Generation 2	08 GEN 2	6	1/1/2023	75,801
SEIU 704	Seiu Salary Generation 3	08 GEN 3	1	1/1/2023	64,430
SEIU 704	Seiu Salary Generation 3	08 GEN 3	2	1/1/2023	64,430
SEIU 704	Seiu Salary Generation 3	08 GEN 3	3	1/1/2023	68,220
SEIU 704	Seiu Salary Generation 3	08 GEN 3	4	1/1/2023	72,011
SEIU 704	Seiu Salary Generation 3	08 GEN 3	5	1/1/2023	75,801
SEIU 704	Seiu Salary Generation 4	08 GEN 4	1	1/1/2023	61,209
SEIU 704	Seiu Salary Generation 4	08 GEN 4	2	1/1/2023	64,127
SEIU 704	Seiu Salary Generation 4	08 GEN 4	3	1/1/2023	67,046
SEIU 704	Seiu Salary Generation 4	08 GEN 4	4	1/1/2023	69,964
SEIU 704	Seiu Salary Generation 4	08 GEN 4	5	1/1/2023	72,883
SEIU 704	Seiu Salary Generation 4	08 GEN 4	6	1/1/2023	75,801
SEIU 704	Seiu Salary Generation 3	08 GEN3 BOE	6.1	1/1/2023	87,116

FY24 Budgeted Salary Schedules

UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
SEIU 704	Seiu Salary Generation 3	08 GEN3 BOE	6.2	1/1/2023	93,745
SEIU 704	Seiu Salary Generation 2	09 GEN 2	2	1/1/2023	69,077
SEIU 704	Seiu Salary Generation 2	09 GEN 2	3	1/1/2023	70,619
SEIU 704	Seiu Salary Generation 2	09 GEN 2	4	1/1/2023	72,907
SEIU 704	Seiu Salary Generation 2	09 GEN 2	5	1/1/2023	75,223
SEIU 704	Seiu Salary Generation 2	09 GEN 2	6	1/1/2023	82,361
SEIU 704	Seiu Salary Generation 3	09 GEN 3	1	1/1/2023	70,006
SEIU 704	Seiu Salary Generation 3	09 GEN 3	2	1/1/2023	70,006
SEIU 704	Seiu Salary Generation 3	09 GEN 3	3	1/1/2023	74,124
SEIU 704	Seiu Salary Generation 3	09 GEN 3	4	1/1/2023	78,242
SEIU 704	Seiu Salary Generation 3	09 GEN 3	5	1/1/2023	82,361
SEIU 704	Seiu Salary Generation 4	09 GEN 4	1	1/1/2023	66,506
SEIU 704	Seiu Salary Generation 4	09 GEN 4	2	1/1/2023	69,677
SEIU 704	Seiu Salary Generation 4	09 GEN 4	3	1/1/2023	72,848
SEIU 704	Seiu Salary Generation 4	09 GEN 4	4	1/1/2023	76,019
SEIU 704	Seiu Salary Generation 4	09 GEN 4	5	1/1/2023	79,190
SEIU 704	Seiu Salary Generation 4	09 GEN 4	6	1/1/2023	82,361
SEIU 704	Seiu Salary Generation 2	10 GEN 2	2	1/1/2023	75,429
SEIU 704	Seiu Salary Generation 2	10 GEN 2	3	1/1/2023	77,234
SEIU 704	Seiu Salary Generation 2	10 GEN 2	4	1/1/2023	79,904
SEIU 704	Seiu Salary Generation 2	10 GEN 2	5	1/1/2023	82,578
SEIU 704	Seiu Salary Generation 2	10 GEN 2	6	1/1/2023	90,678
SEIU 704	Seiu Salary Generation 3	10 GEN 3	1	1/1/2023	77,076
SEIU 704	Seiu Salary Generation 3	10 GEN 3	2	1/1/2023	77,076
SEIU 704	Seiu Salary Generation 3	10 GEN 3	3	1/1/2023	81,609
SEIU 704	Seiu Salary Generation 3	10 GEN 3	4	1/1/2023	86,143
SEIU 704	Seiu Salary Generation 3	10 GEN 3	5	1/1/2023	90,678
SEIU 704	Seiu Salary Generation 4	10 GEN 4	1	1/1/2023	73,222
SEIU 704	Seiu Salary Generation 4	10 GEN 4	2	1/1/2023	76,713
SEIU 704	Seiu Salary Generation 4	10 GEN 4	3	1/1/2023	80,205
SEIU 704	Seiu Salary Generation 4	10 GEN 4	4	1/1/2023	83,696
SEIU 704	Seiu Salary Generation 4	10 GEN 4	5	1/1/2023	87,187
SEIU 704	Seiu Salary Generation 4	10 GEN 4	6	1/1/2023	90,678
SEIU 704	Seiu Salary Generation BOE A3	10 GEN3 BOE	6.1	1/1/2023	85,264
SEIU 704	Seiu Salary Generation BOE A3	10 GEN3 BOE	6.2	1/1/2023	93,745
SEIU 704	Seiu Salary Generation 2	11 GEN 2	2	1/1/2023	81,693
SEIU 704	Seiu Salary Generation 2	11 GEN 2	3	1/1/2023	83,311
SEIU 704	Seiu Salary Generation 2	11 GEN 2	4	1/1/2023	86,142
SEIU 704	Seiu Salary Generation 2	11 GEN 2	5	1/1/2023	88,566
SEIU 704	Seiu Salary Generation 2	11 GEN 2	6	1/1/2023	96,764
SEIU 704	Seiu Salary Generation 3	11 GEN 3	1	1/1/2023	82,250
SEIU 704	Seiu Salary Generation 3	11 GEN 3	2	1/1/2023	82,250
SEIU 704	Seiu Salary Generation 3	11 GEN 3	3	1/1/2023	87,087
SEIU 704	Seiu Salary Generation 3	11 GEN 3	4	1/1/2023	91,926
SEIU 704	Seiu Salary Generation 3	11 GEN 3	5	1/1/2023	96,764
SEIU 704	Seiu Salary Generation 4	11 GEN 4	1	1/1/2023	78,138
SEIU 704	Seiu Salary Generation 4	11 GEN 4	2	1/1/2023	81,863
SEIU 704	Seiu Salary Generation 4	11 GEN 4	3	1/1/2023	85,588
SEIU 704	Seiu Salary Generation 4	11 GEN 4	4	1/1/2023	89,313
SEIU 704	Seiu Salary Generation 4	11 GEN 4	5	1/1/2023	93,039
SEIU 704	Seiu Salary Generation 4	11 GEN 4	6	1/1/2023	96,764
SEIU 704	Seiu Salary Generation 3	11 GEN3 BOE	6.1	1/1/2023	104,932
SEIU 704	Seiu Salary Generation 3	11 GEN3 BOE	6.2	1/1/2023	119,215
SEIU 704	Seiu Salary Generation 2	12 GEN 2	2	1/1/2023	87,757
SEIU 704	Seiu Salary Generation 2	12 GEN 2	3	1/1/2023	89,377
SEIU 704	Seiu Salary Generation 2	12 GEN 2	4	1/1/2023	92,209
SEIU 704	Seiu Salary Generation 2	12 GEN 2	5	1/1/2023	94,633
SEIU 704	Seiu Salary Generation 2	12 GEN 2	6	1/1/2023	103,019
SEIU 704	Seiu Salary Generation 3	12 GEN 3	1	1/1/2023	87,567
SEIU 704	Seiu Salary Generation 3	12 GEN 3	2	1/1/2023	87,567
SEIU 704	Seiu Salary Generation 3	12 GEN 3	3	1/1/2023	92,716
SEIU 704	Seiu Salary Generation 3	12 GEN 3	4	1/1/2023	97,867
SEIU 704	Seiu Salary Generation 3	12 GEN 3	5	1/1/2023	103,019
SEIU 704	Seiu Salary Generation 4	12 GEN 4	1	1/1/2023	83,189
SEIU 704	Seiu Salary Generation 4	12 GEN 4	2	1/1/2023	87,155
SEIU 704	Seiu Salary Generation 4	12 GEN 4	3	1/1/2023	91,121
SEIU 704	Seiu Salary Generation 4	12 GEN 4	4	1/1/2023	95,087
SEIU 704	Seiu Salary Generation 4	12 GEN 4	5	1/1/2023	99,053
SEIU 704	Seiu Salary Generation 4	12 GEN 4	6	1/1/2023	103,019
SEIU 704	Seiu Salary Generation 2	13 GEN 2	2	1/1/2023	92,701
SEIU 704	Seiu Salary Generation 2	13 GEN 2	3	1/1/2023	94,321

FY24 Budgeted Salary Schedules

UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
SEIU 704	Seiu Salary Generation 2	13 GEN 2	4	1/1/2023	97,153
SEIU 704	Seiu Salary Generation 2	13 GEN 2	5	1/1/2023	99,577
SEIU 704	Seiu Salary Generation 2	13 GEN 2	6	1/1/2023	107,962
SEIU 704	Seiu Salary Generation 3	13 GEN 3	1	1/1/2023	92,510
SEIU 704	Seiu Salary Generation 3	13 GEN 3	2	1/1/2023	92,510
SEIU 704	Seiu Salary Generation 3	13 GEN 3	3	1/1/2023	97,660
SEIU 704	Seiu Salary Generation 3	13 GEN 3	4	1/1/2023	102,811
SEIU 704	Seiu Salary Generation 3	13 GEN 3	5	1/1/2023	107,962
SEIU 704	Seiu Salary Generation 4	13 GEN 4	1	1/1/2023	87,885
SEIU 704	Seiu Salary Generation 4	13 GEN 4	2	1/1/2023	91,900
SEIU 704	Seiu Salary Generation 4	13 GEN 4	3	1/1/2023	95,916
SEIU 704	Seiu Salary Generation 4	13 GEN 4	4	1/1/2023	99,931
SEIU 704	Seiu Salary Generation 4	13 GEN 4	5	1/1/2023	103,947
SEIU 704	Seiu Salary Generation 4	13 GEN 4	6	1/1/2023	107,962
SEIU 704	Seiu Salary Generation 2	14 GEN 2	2	1/1/2023	97,645
SEIU 704	Seiu Salary Generation 2	14 GEN 2	3	1/1/2023	99,264
SEIU 704	Seiu Salary Generation 2	14 GEN 2	4	1/1/2023	102,096
SEIU 704	Seiu Salary Generation 2	14 GEN 2	5	1/1/2023	104,520
SEIU 704	Seiu Salary Generation 2	14 GEN 2	6	1/1/2023	112,906
SEIU 704	Seiu Salary Generation 3	14 GEN 3	1	1/1/2023	97,453
SEIU 704	Seiu Salary Generation 3	14 GEN 3	2	1/1/2023	97,453
SEIU 704	Seiu Salary Generation 3	14 GEN 3	3	1/1/2023	102,604
SEIU 704	Seiu Salary Generation 3	14 GEN 3	4	1/1/2023	107,754
SEIU 704	Seiu Salary Generation 3	14 GEN 3	5	1/1/2023	112,906
SEIU 704	Seiu Salary Generation 4	14 GEN 4	1	1/1/2023	92,580
SEIU 704	Seiu Salary Generation 4	14 GEN 4	2	1/1/2023	96,645
SEIU 704	Seiu Salary Generation 4	14 GEN 4	3	1/1/2023	100,711
SEIU 704	Seiu Salary Generation 4	14 GEN 4	4	1/1/2023	104,776
SEIU 704	Seiu Salary Generation 4	14 GEN 4	5	1/1/2023	108,841
SEIU 704	Seiu Salary Generation 4	14 GEN 4	6	1/1/2023	112,906
	Not included in tables; Longevity Premium for				
SEIU 704	Years of Service, 10 years of service (5%), 15				
	years of service (9%), 20 years of service				
	(14%)				
FIREFIGHERS	Firefighter	ARSON FIRE FIGHT	1	7/1/2023	118,886
FIREFIGHERS	Firefighter	ARSON FIRE FIGHT	2	7/1/2023	124,290
FIREFIGHERS	Firefighter	ARSON FIRE FIGHT	3	7/1/2023	129,694
FIREFIGHERS	Firefighter	ARSON FIRE FIGHT	4	7/1/2023	134,017
FIREFIGHERS	Firefighter	BATTALION FF	1	7/1/2023	118,886
FIREFIGHERS	Firefighter	BATTALION FF	2	7/1/2023	124,290
FIREFIGHERS	Firefighter	BATTALION FF	3	7/1/2023	129,694
FIREFIGHERS	Firefighter	BATTALION FF	4	7/1/2023	134,017
FIREFIGHERS	Firefighter	FIREFIGHTER	4	7/1/2023	108,078
FIREFIGHERS	Firefighter	FIREFIGHTER	5	7/1/2023	113,482
FIREFIGHERS	Firefighter	FIREFIGHTER	6	7/1/2023	118,886
FIREFIGHERS	Firefighter	FIREFIGHTER	7	7/1/2023	123,209
FIREFIGHERS	Firefighter	FIREFIGHTER GEN2	1	7/1/2023	79,829
FIREFIGHERS	Firefighter	FIREFIGHTER GEN2	2	7/1/2023	89,834
FIREFIGHERS	Firefighter	FIREFIGHTER GEN2	3	7/1/2023	96,194
FIREFIGHERS	Firefighter	FIREFIGHTER GEN2	4	7/1/2023	102,673
FIREFIGHERS	Firefighter	FIREFIGHTER GEN2	5	7/1/2023	108,078
FIREFIGHERS	Firefighter	FIREFIGHTER GEN2	6	7/1/2023	113,482
FIREFIGHERS	Firefighter	FIREFIGHTER GEN2	7	7/1/2023	118,886
FIREFIGHERS	Firefighter	FIREFIGHTER GEN2	8	7/1/2023	123,209
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	1	7/1/2023	58,714
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	2	7/1/2023	68,587
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	3	7/1/2023	78,460
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	4	7/1/2023	88,332
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	5	7/1/2023	98,205
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	6	7/1/2023	108,078
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	7	7/1/2023	113,482
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	8	7/1/2023	118,886
FIREFIGHERS	Firefighter	FIREFIGHTER GEN3	9	7/1/2023	123,209
PBA	Police Detective Off Gr 1 Generation 1	PD1 GEN 1	1	7/1/2023	125,402
PBA	Police Detective Off Gr 1 Generation 1	PD1 GEN 1	1.5	7/1/2023	128,822
PBA	Police Detective Off Gr 1 Generation 1	PD1 GEN 1	2	7/1/2023	131,102
PBA	Police Detective Off Gr 1 Generation 1	PD1 GEN 1	3	7/1/2023	136,802
PBA	Police Detective Off Gr 1 Generation 1	PD1 GEN 1	4	7/1/2023	141,362
PBA	Police Detective Off Gr 1 Generation 1	PD1 GEN 1	5	7/1/2023	143,642
PBA	Police Detective Off Gr 1 Generation 2	PD1 GEN 2	1	7/1/2023	125,402

FY24 Budgeted Salary Schedules

UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
PBA	Police Detective Off Gr 1 Generation 2	PD1 GEN 2	1.5	7/1/2023	128,822
PBA	Police Detective Off Gr 1 Generation 2	PD1 GEN 2	2	7/1/2023	131,102
PBA	Police Detective Off Gr 1 Generation 2	PD1 GEN 2	3	7/1/2023	136,802
PBA	Police Detective Off Gr 1 Generation 2	PD1 GEN 2	4	7/1/2023	141,362
PBA	Police Detective Off Gr 1 Generation 2	PD1 GEN 2	5	7/1/2023	143,642
PBA	Police Detective Off Gr 2 Generation 1	PD2 GEN 1	1	7/1/2023	122,552
PBA	Police Detective Off Gr 2 Generation 1	PD2 GEN 1	1.5	7/1/2023	125,972
PBA	Police Detective Off Gr 2 Generation 1	PD2 GEN 1	2	7/1/2023	128,252
PBA	Police Detective Off Gr 2 Generation 1	PD2 GEN 1	3	7/1/2023	133,952
PBA	Police Detective Off Gr 2 Generation 1	PD2 GEN 1	4	7/1/2023	138,512
PBA	Police Detective Off Gr 2 Generation 1	PD2 GEN 1	5	7/1/2023	140,792
PBA	Police Detective Off Gr 2 Generation 2	PD2 GEN 2	1	7/1/2023	122,552
PBA	Police Detective Off Gr 2 Generation 2	PD2 GEN 2	1.5	7/1/2023	125,972
PBA	Police Detective Off Gr 2 Generation 2	PD2 GEN 2	2	7/1/2023	128,252
PBA	Police Detective Off Gr 2 Generation 2	PD2 GEN 2	3	7/1/2023	133,952
PBA	Police Detective Off Gr 2 Generation 2	PD2 GEN 2	4	7/1/2023	138,512
PBA	Police Detective Off Gr 2 Generation 2	PD2 GEN 2	5	7/1/2023	140,792
PBA	Police Detective Off Gr 3 Generation 1	PD3 GEN 1	1	7/1/2023	119,702
PBA	Police Detective Off Gr 3 Generation 1	PD3 GEN 1	1.5	7/1/2023	123,122
PBA	Police Detective Off Gr 3 Generation 1	PD3 GEN 1	2	7/1/2023	125,402
PBA	Police Detective Off Gr 3 Generation 1	PD3 GEN 1	3	7/1/2023	131,102
PBA	Police Detective Off Gr 3 Generation 1	PD3 GEN 1	4	7/1/2023	135,662
PBA	Police Detective Off Gr 3 Generation 1	PD3 GEN 1	5	7/1/2023	137,942
PBA	Police Detective Off Gr 3 Generation 2	PD3 GEN 2	1	7/1/2023	119,702
PBA	Police Detective Off Gr 3 Generation 2	PD3 GEN 2	1.5	7/1/2023	123,122
PBA	Police Detective Off Gr 3 Generation 2	PD3 GEN 2	2	7/1/2023	125,402
PBA	Police Detective Off Gr 3 Generation 2	PD3 GEN 2	3	7/1/2023	131,102
PBA	Police Detective Off Gr 3 Generation 2	PD3 GEN 2	4	7/1/2023	135,662
PBA	Police Detective Off Gr 3 Generation 2	PD3 GEN 2	5	7/1/2023	137,942
PBA	Police CSU Generation 1	POL CSU GEN 1	5	7/1/2023	119,702
PBA	Police CSU Generation 1	POL CSU GEN 1	5.5	7/1/2023	123,122
PBA	Police CSU Generation 1	POL CSU GEN 1	6	7/1/2023	125,402
PBA	Police CSU Generation 1	POL CSU GEN 1	7	7/1/2023	131,102
PBA	Police CSU Generation 1	POL CSU GEN 1	8	7/1/2023	135,662
PBA	Police CSU Generation 1	POL CSU GEN 1	9	7/1/2023	137,942
PBA	Police Det Spec / Paramedic Generation 1	POL DS/PAR GEN 1	1	7/1/2023	119,702
PBA	Police Det Spec / Paramedic Generation 1	POL DS/PAR GEN 1	2	7/1/2023	123,122
PBA	Police Det Spec / Paramedic Generation 1	POL DS/PAR GEN 1	3	7/1/2023	125,402
PBA	Police Det Spec / Paramedic Generation 1	POL DS/PAR GEN 1	4	7/1/2023	131,102
PBA	Police Det Spec / Paramedic Generation 1	POL DS/PAR GEN 1	5	7/1/2023	135,662
PBA	Police Det Spec / Paramedic Generation 1	POL DS/PAR GEN 1	6	7/1/2023	137,942
PBA	Police CSU Generation 2	POL CSU GEN 2	3	7/1/2023	95,322
PBA	Police CSU Generation 2	POL CSU GEN 2	4	7/1/2023	99,637
PBA	Police CSU Generation 2	POL CSU GEN 2	4.5	7/1/2023	105,853
PBA	Police CSU Generation 2	POL CSU GEN 2	5	7/1/2023	115,691
PBA	Police CSU Generation 2	POL CSU GEN 2	6	7/1/2023	119,702
PBA	Police CSU Generation 2	POL CSU GEN 2	6.5	7/1/2023	123,122
PBA	Police CSU Generation 2	POL CSU GEN 2	7	7/1/2023	125,402
PBA	Police CSU Generation 2	POL CSU GEN 2	8	7/1/2023	131,102
PBA	Police CSU Generation 2	POL CSU GEN 2	9	7/1/2023	135,662
PBA	Police CSU Generation 2	POL CSU GEN 2	10	7/1/2023	137,942
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	1	7/1/2023	94,103
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	2	7/1/2023	98,634
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	3	7/1/2023	105,161
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	4	7/1/2023	115,491
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	5	7/1/2023	119,702
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	6	7/1/2023	123,122
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	7	7/1/2023	125,402
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	8	7/1/2023	131,102
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	9	7/1/2023	135,662
PBA	Police Det Spec / Paramedic Generation 2	POL DS/PAR GEN 2	10	7/1/2023	137,942
PBA	Police Officers - Generation 1	POL OFF GEN 1	5	7/1/2023	114,002
PBA	Police Officers - Generation 1	POL OFF GEN 1	5.5	7/1/2023	117,422
PBA	Police Officers - Generation 1	POL OFF GEN 1	6	7/1/2023	119,702
PBA	Police Officers - Generation 1	POL OFF GEN 1	7	7/1/2023	125,402
PBA	Police Officers - Generation 1	POL OFF GEN 1	8	7/1/2023	129,962
PBA	Police Officers - Generation 1	POL OFF GEN 1	9	7/1/2023	132,242
PBA	Police Officers - Generation 2	POL OFF GEN 2	1	7/1/2023	80,529
PBA	Police Officers - Generation 2	POL OFF GEN 2	3	7/1/2023	89,622
PBA	Police Officers - Generation 2	POL OFF GEN 2	4	7/1/2023	93,937
PBA	Police Officers - Generation 2	POL OFF GEN 2	4.5	7/1/2023	100,153

FY24 Budgeted Salary Schedules

UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
PBA	Police Officers - Generation 2	POL OFF GEN 2	5	7/1/2023	109,991
PBA	Police Officers - Generation 2	POL OFF GEN 2	6	7/1/2023	114,002
PBA	Police Officers - Generation 2	POL OFF GEN 2	6.5	7/1/2023	117,422
PBA	Police Officers - Generation 2	POL OFF GEN 2	7	7/1/2023	119,702
PBA	Police Officers - Generation 2	POL OFF GEN 2	8	7/1/2023	125,402
PBA	Police Officers - Generation 2	POL OFF GEN 2	9	7/1/2023	129,962
PBA	Police Officers - Generation 2	POL OFF GEN 2	10	7/1/2023	132,242
PBA	Police Detective Off Gr 1 Generation 3	PD1 GEN 3	1	7/1/2023	110,811
PBA	Police Detective Off Gr 1 Generation 3	PD1 GEN 3	2	7/1/2023	118,107
PBA	Police Detective Off Gr 1 Generation 3	PD1 GEN 3	3	7/1/2023	128,822
PBA	Police Detective Off Gr 1 Generation 3	PD1 GEN 3	4	7/1/2023	131,102
PBA	Police Detective Off Gr 1 Generation 3	PD1 GEN 3	5	7/1/2023	136,802
PBA	Police Detective Off Gr 1 Generation 3	PD1 GEN 3	6	7/1/2023	141,362
PBA	Police Detective Off Gr 1 Generation 3	PD1 GEN 3	7	7/1/2023	143,642
PBA	Police Detective Off Gr 2 Generation 3	PD2 GEN 3	1	7/1/2023	107,961
PBA	Police Detective Off Gr 2 Generation 3	PD2 GEN 3	2	7/1/2023	115,257
PBA	Police Detective Off Gr 2 Generation 3	PD2 GEN 3	3	7/1/2023	125,972
PBA	Police Detective Off Gr 2 Generation 3	PD2 GEN 3	4	7/1/2023	128,252
PBA	Police Detective Off Gr 2 Generation 3	PD2 GEN 3	5	7/1/2023	133,952
PBA	Police Detective Off Gr 2 Generation 3	PD2 GEN 3	6	7/1/2023	138,512
PBA	Police Detective Off Gr 3 Generation 3	PD3 GEN 3	7	7/1/2023	140,792
PBA	Police Detective Off Gr 3 Generation 3	PD3 GEN 3	1	7/1/2023	105,111
PBA	Police Detective Off Gr 3 Generation 3	PD3 GEN 3	2	7/1/2023	112,407
PBA	Police Detective Off Gr 3 Generation 3	PD3 GEN 3	3	7/1/2023	123,122
PBA	Police Detective Off Gr 3 Generation 3	PD3 GEN 3	4	7/1/2023	125,402
PBA	Police Detective Off Gr 3 Generation 3	PD3 GEN 3	5	7/1/2023	131,102
PBA	Police Detective Off Gr 3 Generation 3	PD3 GEN 3	6	7/1/2023	135,662
PBA	Police Detective Off Gr 3 Generation 3	PD3 GEN 3	7	7/1/2023	137,942
PBA	Police CSU Generation 3	POL CSU GEN 3	1	7/1/2023	75,929
PBA	Police CSU Generation 3	POL CSU GEN 3	2	7/1/2023	83,225
PBA	Police CSU Generation 3	POL CSU GEN 3	3	7/1/2023	90,520
PBA	Police CSU Generation 3	POL CSU GEN 3	4	7/1/2023	97,816
PBA	Police CSU Generation 3	POL CSU GEN 3	5	7/1/2023	105,111
PBA	Police CSU Generation 3	POL CSU GEN 3	6	7/1/2023	112,407
PBA	Police CSU Generation 3	POL CSU GEN 3	7	7/1/2023	123,122
PBA	Police CSU Generation 3	POL CSU GEN 3	8	7/1/2023	125,402
PBA	Police CSU Generation 3	POL CSU GEN 3	9	7/1/2023	131,102
PBA	Police CSU Generation 3	POL CSU GEN 3	10	7/1/2023	135,662
PBA	Police CSU Generation 3	POL CSU GEN 3	11	7/1/2023	137,942
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	1	7/1/2023	73,740
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	2	7/1/2023	81,401
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	3	7/1/2023	89,061
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	4	7/1/2023	96,722
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	5	7/1/2023	104,382
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	6	7/1/2023	112,042
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	7	7/1/2023	123,122
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	8	7/1/2023	125,402
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	9	7/1/2023	131,102
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	10	7/1/2023	135,662
PBA	Police Det Spec / Paramedic Generation 3	POL DS/PAR GEN 3	11	7/1/2023	137,942
PBA	Police Officers - Generation 3	POL OFF GEN 3	1	7/1/2023	70,229
PBA	Police Officers - Generation 3	POL OFF GEN 3	2	7/1/2023	77,525
PBA	Police Officers - Generation 3	POL OFF GEN 3	3	7/1/2023	84,820
PBA	Police Officers - Generation 3	POL OFF GEN 3	4	7/1/2023	92,116
PBA	Police Officers - Generation 3	POL OFF GEN 3	5	7/1/2023	99,411
PBA	Police Officers - Generation 3	POL OFF GEN 3	6	7/1/2023	106,707
PBA	Police Officers - Generation 3	POL OFF GEN 3	7	7/1/2023	117,422
PBA	Police Officers - Generation 3	POL OFF GEN 3	8	7/1/2023	119,702
PBA	Police Officers - Generation 3	POL OFF GEN 3	9	7/1/2023	125,402
PBA	Police Officers - Generation 3	POL OFF GEN 3	10	7/1/2023	129,962
PBA	Police Officers - Generation 3	POL OFF GEN 3	11	7/1/2023	132,242
FIRE OFFICERS	FIRE OFFICERS	ARSON ASST CHIEF	1	7/1/2019	147,941
FIRE OFFICERS	FIRE OFFICERS	ARSON ASST CHIEF	2	7/1/2019	152,379
FIRE OFFICERS	FIRE OFFICERS	ARSON ASST CHIEF	3	7/1/2019	156,817
FIRE OFFICERS	FIRE OFFICERS	ARSON ASST CHIEF	4	7/1/2019	161,255
FIRE OFFICERS	FIRE OFFICERS	ARSON FIRE CAPT	1	7/1/2019	148,888
FIRE OFFICERS	FIRE OFFICERS	ARSON FIRE CAPT	2	7/1/2019	153,354
FIRE OFFICERS	FIRE OFFICERS	ARSON FIRE CAPT	3	7/1/2019	157,821
FIRE OFFICERS	FIRE OFFICERS	ARSON FIRE CAPT	4	7/1/2019	162,287
FIRE OFFICERS	FIRE OFFICERS	ARSON FIRE LT	1	7/1/2019	130,941
FIRE OFFICERS	FIRE OFFICERS	ARSON FIRE LT	2	7/1/2019	134,869

FY24 Budgeted Salary Schedules

UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
FIRE OFFICERS	FIRE OFFICERS	ARSON FIRE LT	3	7/1/2019	138,798
FIRE OFFICERS	FIRE OFFICERS	ARSON FIRE LT	4	7/1/2019	142,726
FIRE OFFICERS	FIRE OFFICERS	ASST FIRE CHIEF	1	7/1/2019	147,941
FIRE OFFICERS	FIRE OFFICERS	ASST FIRE CHIEF	2	7/1/2019	152,379
FIRE OFFICERS	FIRE OFFICERS	ASST FIRE CHIEF	3	7/1/2019	156,817
FIRE OFFICERS	FIRE OFFICERS	ASST FIRE CHIEF	4	7/1/2019	161,255
FIRE OFFICERS	FIRE OFFICERS	FIRE CAPTAIN	1	7/1/2019	135,352
FIRE OFFICERS	FIRE OFFICERS	FIRE CAPTAIN	2	7/1/2019	139,413
FIRE OFFICERS	FIRE OFFICERS	FIRE CAPTAIN	3	7/1/2019	143,473
FIRE OFFICERS	FIRE OFFICERS	FIRE CAPTAIN	4	7/1/2019	147,534
FIRE OFFICERS	FIRE OFFICERS	FIRE LIEUTENANT	1	7/1/2019	119,037
FIRE OFFICERS	FIRE OFFICERS	FIRE LIEUTENANT	2	7/1/2019	122,608
FIRE OFFICERS	FIRE OFFICERS	FIRE LIEUTENANT	3	7/1/2019	126,180
FIRE OFFICERS	FIRE OFFICERS	FIRE LIEUTENANT	4	7/1/2019	129,751
CLSA	CLSA	POL CAPTAIN	1	7/1/2023	168,161
CLSA	CLSA	POL CAPTAIN	2	7/1/2023	175,224
CLSA	CLSA	POL CAPTAIN	3	7/1/2023	182,286
CLSA	CLSA	POL CAPTAIN	4	7/1/2023	188,340
CLSA	CLSA	POL CAPTAIN	5	7/1/2023	191,703
CLSA	CLSA	POL CAPTAIN	1	9/15/2023	168,161
CLSA	CLSA	POL CAPTAIN	2	9/15/2023	175,896
CLSA	CLSA	POL CAPTAIN	3	9/15/2023	183,632
CLSA	CLSA	POL CAPTAIN	4	9/15/2023	190,022
CLSA	CLSA	POL CAPTAIN	5	9/15/2023	193,385
CLSA	CLSA	POL LIEUTENANT	1	7/1/2023	153,793
CLSA	CLSA	POL LIEUTENANT	1.5	7/1/2023	158,406
CLSA	CLSA	POL LIEUTENANT	2	7/1/2023	160,252
CLSA	CLSA	POL LIEUTENANT	3	7/1/2023	166,711
CLSA	CLSA	POL LIEUTENANT	4	7/1/2023	172,248
CLSA	CLSA	POL LIEUTENANT	5	7/1/2023	175,324
CLSA	CLSA	POL LIEUTENANT	1	9/15/2023	153,793
CLSA	CLSA	POL LIEUTENANT	1.5	9/15/2023	158,406
CLSA	CLSA	POL LIEUTENANT	2	9/15/2023	160,867
CLSA	CLSA	POL LIEUTENANT	3	9/15/2023	167,942
CLSA	CLSA	POL LIEUTENANT	4	9/15/2023	173,786
CLSA	CLSA	POL LIEUTENANT	5	9/15/2023	176,862
CLSA	CLSA	POL SERGEANT	1	7/1/2023	135,175
CLSA	CLSA	POL SERGEANT	1.5	7/1/2023	139,230
CLSA	CLSA	POL SERGEANT	2	7/1/2023	140,852
CLSA	CLSA	POL SERGEANT	3	7/1/2023	146,530
CLSA	CLSA	POL SERGEANT	4	7/1/2023	151,396
CLSA	CLSA	POL SERGEANT	5	7/1/2023	154,100
CLSA	CLSA	POL SERGEANT	1	9/15/2023	135,175
CLSA	CLSA	POL SERGEANT	1.5	9/15/2023	139,230
CLSA	CLSA	POL SERGEANT	2	9/15/2023	141,393
CLSA	CLSA	POL SERGEANT	3	9/15/2023	147,611
CLSA	CLSA	POL SERGEANT	4	9/15/2023	152,747
CLSA	CLSA	POL SERGEANT	5	9/15/2023	155,451
CLSA	CLSA	POL DET CAPTAIN	1	7/1/2023	181,678
CLSA	CLSA	POL DET CAPTAIN	2	7/1/2023	188,741
CLSA	CLSA	POL DET CAPTAIN	3	7/1/2023	195,804
CLSA	CLSA	POL DET CAPTAIN	4	7/1/2023	201,858
CLSA	CLSA	POL DET CAPTAIN	5	7/1/2023	205,221
CLSA	CLSA	POL DET CAPTAIN	1	9/15/2023	181,678
CLSA	CLSA	POL DET CAPTAIN	2	9/15/2023	189,414
CLSA	CLSA	POL DET CAPTAIN	3	9/15/2023	197,149
CLSA	CLSA	POL DET CAPTAIN	4	9/15/2023	203,539
CLSA	CLSA	POL DET CAPTAIN	5	9/15/2023	206,902
CLSA	CLSA	POL DETECT LT	1	7/1/2023	167,310
CLSA	CLSA	POL DETECT LT	1.5	7/1/2023	171,924
CLSA	CLSA	POL DETECT LT	2	7/1/2023	173,769
CLSA	CLSA	POL DETECT LT	3	7/1/2023	180,229
CLSA	CLSA	POL DETECT LT	4	7/1/2023	185,765
CLSA	CLSA	POL DETECT LT	5	7/1/2023	188,841
CLSA	CLSA	POL DETECT LT	1	9/15/2023	167,310
CLSA	CLSA	POL DETECT LT	1.5	9/15/2023	170,895
CLSA	CLSA	POL DETECT LT	2	9/15/2023	174,385
CLSA	CLSA	POL DETECT LT	3	9/15/2023	181,459
CLSA	CLSA	POL DETECT LT	4	9/15/2023	187,303
CLSA	CLSA	POL DETECT LT	5	9/15/2023	190,379
CLSA	CLSA	POL DETECT SGT	1	7/1/2023	148,693

FY24 Budgeted Salary Schedules

UNIT	GENERATION	SCALE	STEP	EFFECTIVE DATE	BUDGETD RATE
CLSA	CLSA	POL DETECT SGT	1.5	7/1/2023	152,748
CLSA	CLSA	POL DETECT SGT	2	7/1/2023	154,370
CLSA	CLSA	POL DETECT SGT	3	7/1/2023	160,047
CLSA	CLSA	POL DETECT SGT	4	7/1/2023	164,914
CLSA	CLSA	POL DETECT SGT	5	7/1/2023	167,617
CLSA	CLSA	POL DETECT SGT	1	9/15/2023	148,692
CLSA	CLSA	POL DETECT SGT	1.5	9/15/2023	152,747
CLSA	CLSA	POL DETECT SGT	2	9/15/2023	154,910
CLSA	CLSA	POL DETECT SGT	3	9/15/2023	161,128
CLSA	CLSA	POL DETECT SGT	4	9/15/2023	166,265
CLSA	CLSA	POL DETECT SGT	5	9/15/2023	168,968
UNREPRESENTED	UNREPRESENTED	GRADE 1	N/A	1/1/2023	43,335 to 70,305
UNREPRESENTED	UNREPRESENTED	GRADE 2	N/A	1/1/2023	50,002 to 81,122
UNREPRESENTED	UNREPRESENTED	GRADE 3	N/A	1/1/2023	55,557 to 90,135
UNREPRESENTED	UNREPRESENTED	GRADE 4	N/A	1/1/2023	58,335 to 94,642
UNREPRESENTED	UNREPRESENTED	GRADE 5	N/A	1/1/2023	63,612 to 14,205
UNREPRESENTED	UNREPRESENTED	GRADE 6	N/A	1/1/2023	72,223 to 11,176
UNREPRESENTED	UNREPRESENTED	GRADE 7	N/A	1/1/2023	77,780 to 12,189
UNREPRESENTED	UNREPRESENTED	GRADE 8	N/A	1/1/2023	83,336 to 13,203
UNREPRESENTED	UNREPRESENTED	GRADE 9	N/A	1/1/2023	88,891 to 14,215
UNREPRESENTED	UNREPRESENTED	GRADE 10	N/A	1/1/2023	94,447 to 15,231
UNREPRESENTED	UNREPRESENTED	GRADE 11	N/A	1/1/2023	105,558 to 171,257
UNREPRESENTED	UNREPRESENTED	GRADE 12	N/A	1/1/2023	111,113 to 180,272
UNREPRESENTED	UNREPRESENTED	GRADE 13	N/A	1/1/2023	116,668 to 189,285
UNREPRESENTED	UNREPRESENTED	GRADE 14	N/A	1/1/2023	122,225 to 198,298
UNREPRESENTED	UNREPRESENTED	GRADE 15	N/A	1/1/2023	127,781 to 207,311
AFSCME	AFSCME	GRADE 1 Hired Prior to 10/2014	N/A	7/1/2019	60,271 to 93,296
AFSCME	AFSCME	GRADE 2 Hired Prior to 10/2014	N/A	7/1/2019	73,482 to 104,029
AFSCME	AFSCME	GRADE 3 Hired Prior to 10/2014	N/A	7/1/2019	81,737 to 113,111
AFSCME	AFSCME	GRADE 4 Hired Prior to 10/2014	N/A	7/1/2019	87,847 to 129,624
AFSCME	AFSCME	GRADE 5 Hired Prior to 10/2014	N/A	7/1/2019	99,901 to 141,183
AFSCME	AFSCME	GRADE 6 Hired Prior to 10/2014	N/A	7/1/2019	108,158 to 156,043
AFSCME	AFSCME	GRADE 1 Hired After to 10/2014	N/A	7/1/2019	51,230 to 79,301
AFSCME	AFSCME	GRADE 2 Hired After to 10/2014	N/A	7/1/2019	62,459 to 88,425
AFSCME	AFSCME	GRADE 3 Hired After to 10/2014	N/A	7/1/2019	69,476 to 96,145
AFSCME	AFSCME	GRADE 4 Hired After to 10/2014	N/A	7/1/2019	74,670 to 110,181
AFSCME	AFSCME	GRADE 5 Hired After to 10/2014	N/A	7/1/2019	84,916 to 120,006
AFSCME	AFSCME	GRADE 6 Hired After to 10/2014	N/A	7/1/2019	91,935 to 132,637
AFSCME	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%).				
Teamster Managers	Teamster Managers	Grade 1	N/A	7/1/2019	47,115 to 76,438
Teamster Managers	Teamster Managers	Grade 2	N/A	7/1/2019	54,363 to 88,197
Teamster Managers	Teamster Managers	Grade 3	N/A	7/1/2019	60,402 to 97,997
Teamster Managers	Teamster Managers	Grade 4	N/A	7/1/2019	63,3422 to 102,897
Teamster Managers	Teamster Managers	Grade 5	N/A	7/1/2019	69,9160 to 112,207
Teamster Managers	Teamster Managers	Grade 6	N/A	7/1/2019	78,8523 to 127,396
Teamster Managers	Teamster Managers	Grade 7	N/A	7/1/2019	84,4565 to 137,195
Teamster Managers	Teamster Managers	Grade 8	N/A	7/1/2019	90,0605 to 146,996
Teamster Managers	Teamster Managers	Grade 9	N/A	7/1/2019	96,6643 to 156,794
Teamster Managers	Teamster Managers	Grade 10	N/A	7/1/2019	102,684 to 166,597
Teamster Managers	Teamster Managers	Grade 11	N/A	7/1/2019	114,765 to 186,195
Teamster Managers	Teamster Managers	Grade 12	N/A	7/1/2019	120,805 to 195,996
Teamster Managers	Teamster Managers	Grade 13	N/A	7/1/2019	126,845 to 205,795
Teamster Managers	**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%).				

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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 2024 Budget, the base year is the actual expenditure for FY 2022.

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 2023 Current

The City Budget for the current year as amended as of the release of the Adopted 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.

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.