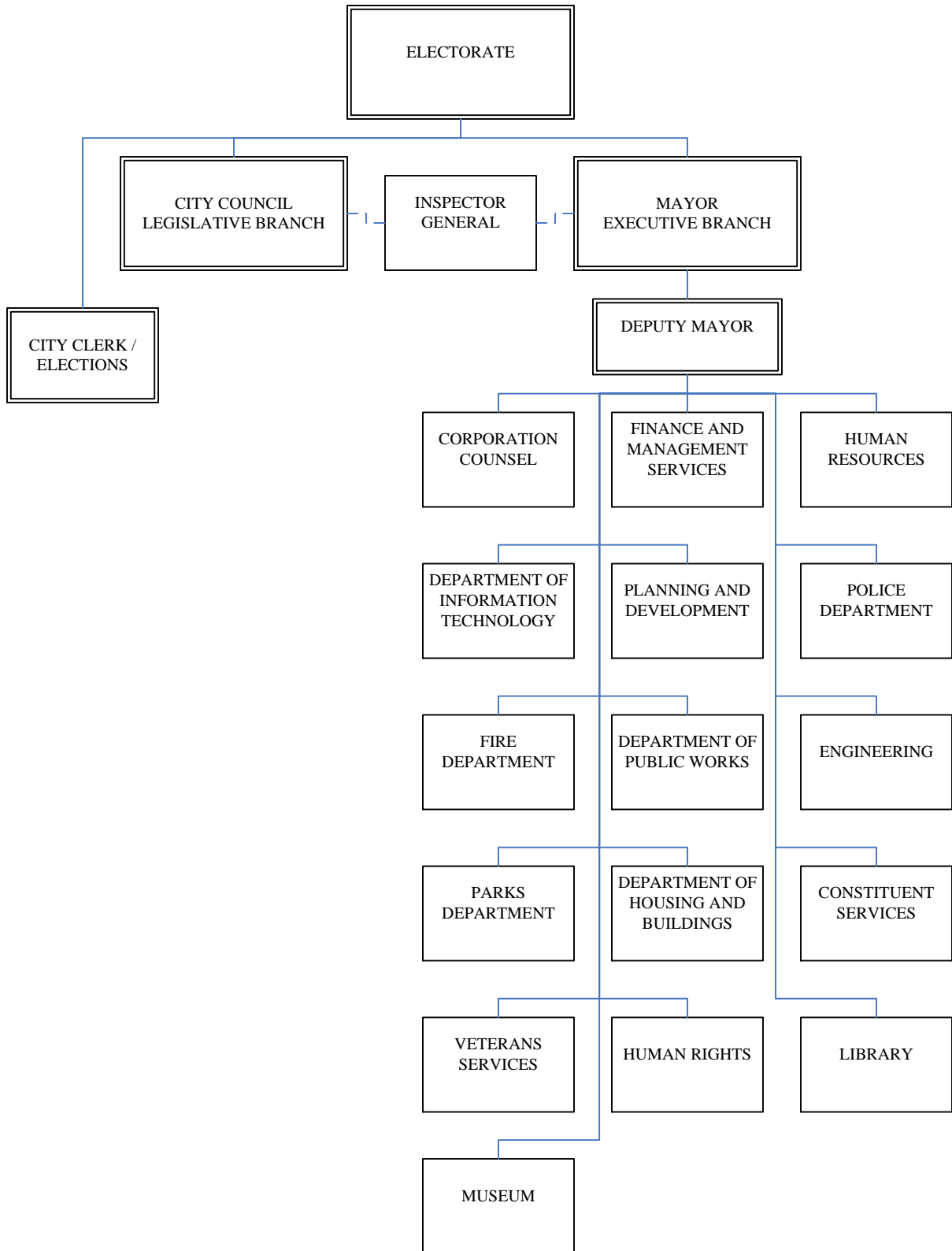


City of Yonkers

Organizational Chart

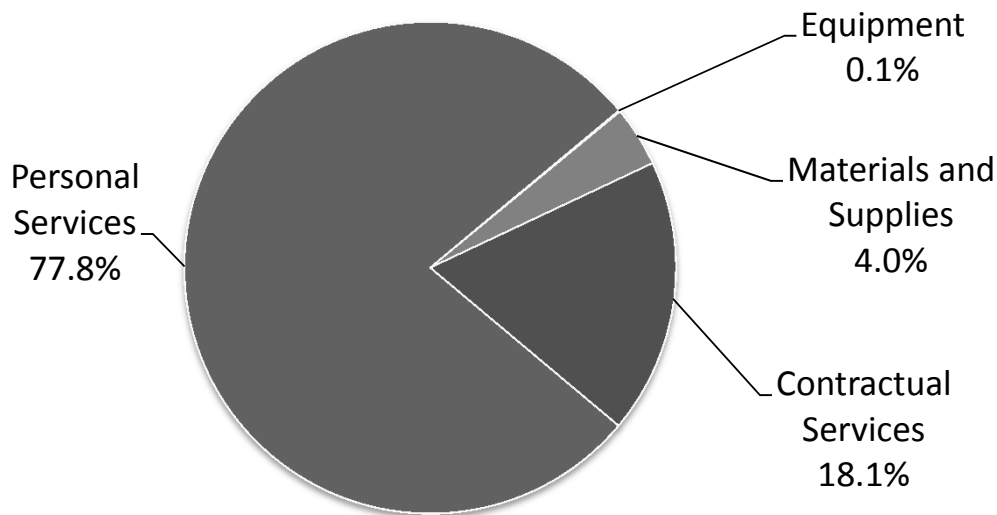


The City of Yonkers

Citywide Department Summary

Department	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Executive	1,049,912	1,196,252	1,201,376	1,196,252	1,196,252
Legislative	2,334,846	2,551,406	2,733,070	2,551,406	2,551,406
Corporation Counsel	2,235,723	2,394,631	2,396,856	2,341,919	2,433,484
Finance and Mgt. Services	8,290,263	9,382,225	9,550,251	8,630,728	10,428,382
Human Resources	4,665,876	4,785,360	4,922,315	2,577,683	2,635,930
Information Technology	-	-	-	5,691,691	5,753,551
Planning and Development	1,734,809	1,614,187	1,648,492	2,013,669	1,806,001
Police	80,302,854	78,685,163	78,804,379	78,967,775	79,810,176
Fire	54,925,176	53,073,698	53,216,732	60,423,684	57,130,358
Public Works	61,008,981	63,158,498	64,164,145	69,409,917	66,981,790
Engineering	1,938,715	2,222,780	2,231,032	2,433,600	2,397,745
Parks	9,105,709	9,377,190	9,492,349	9,990,489	9,952,149
Housing and Buildings	2,427,393	2,661,084	2,673,619	2,852,586	2,775,515
Constituent Services	416,942	823,085	823,085	816,437	826,437
Inspector General	308,857	347,478	347,478	405,200	415,228
Veterans Services	324,985	344,284	344,284	432,926	413,434
Human Rights	-	160,000	160,000	-	-
Library	7,647,939	7,562,818	7,644,334	8,686,902	7,921,187
Museum	176,600	158,940	158,940	176,600	176,600
Totals	238,895,580	240,499,079	242,512,737	259,599,464	255,605,625

FY 2014 Executive Operating Budget by Account Class



Position Schedule

The City of Yonkers Departmental Summary



Department	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Executive	11	11	11	11	11
Legislative	27	27	27	27	27
Corporation Counsel	23	25	25	25	25
Finance and Management Services	95	100	100	94	95
Human Resources	39	41	41	21	22
Information Technology	0	0	0	36	37
Planning and Development	16	14	14	15	15
Police	685	686	686	689	689
Fire	446	460	460	496	462
Public Works	334	334	334	341	339
Engineering	28	27	27	28	26
Parks	98	101	101	106	106
Housing and Buildings	31	32	32	32	32
Constituent Services	5	6	6	6	6
Inspector General	2	2	2	2	2
Veterans Services	4	5	5	5	5
Human Rights	0	2	2	0	0
Totals	1844	1873	1873	1934	1899

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	120	126	127	135	135
SEIU	B	176	181	180	182	182
AFSCME	C	39	39	39	44	42
LOCAL 456	D	412	414	412	426	425
PBA	E	484	484	484	484	484
LOCAL 628	F	321	322	322	349	322
CLS	G	126	126	126	127	127
UFOA	H	118	132	132	137	132
TEAMSTER MANAGERS	I	48	49	51	50	50
Totals		1844	1873	1873	1934	1899

Operating Budget

The City of Yonkers Citywide Account Summary



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	152,112,361	157,750,076	157,750,076	163,907,356	160,811,354
0102	Wages	-	-	-	84,721	-
0103	Temp Services	2,043,349	2,128,502	2,128,502	2,960,443	2,766,703
0120	Longevity	-	-	-	4,536	-
0125	Contractual Benefits	1,329,756	1,206,504	1,206,504	1,399,213	1,343,099
0150	Termination Payments	2,478	30,000	30,000	50,000	50,000
0151	Charge To Capital Salaries	-	692,398	692,398	695,156	695,156
0162	Snow and Ice Wages	-	38,600	38,600	38,600	38,600
0181	Uniform Allowance	802,638	830,703	830,703	847,103	847,103
0182	Holiday Pay	4,689,162	4,724,715	4,724,715	5,059,714	4,948,939
0183	Night Differential	3,008,992	3,077,861	3,077,861	3,249,731	3,179,232
0184	Sick Leave Reduction	3,874,093	3,631,820	3,631,820	3,836,843	3,792,427
0188	Refuse Differential	236,424	222,500	222,500	222,500	222,500
0198	Overtime	23,925,087	16,910,589	16,910,589	19,094,639	20,275,199
	Personal Services Total (100's)	192,024,340	191,244,268	191,244,268	201,450,555	198,970,312
0202	Capital Construction	45,970	95,000	114,294	95,000	95,000
0250	Other Equipment	35,925	42,800	51,292	47,000	42,800
0280	Reference Materials	371,864	71,987	71,987	71,987	71,987
	Equipment Total (200's)	453,759	209,787	237,573	213,987	209,787
0301	Office Supplies	205,866	275,425	297,358	289,255	270,409
0302	Paint and Supplies	22,197	23,500	23,500	23,500	23,500
0303	Construction Supplies	64,290	86,350	90,870	106,850	105,350
0304	Street Maint. Material	287,703	393,000	948,396	1,022,800	993,000
0305	Signs Lumber & Bldg. Supplies	35,127	40,671	43,460	40,675	40,675
0306	Janitorial Supplies	87,354	92,550	106,025	126,505	99,650
0307	Automobile Supplies	1,268,490	1,242,786	1,242,786	1,442,840	1,342,840
0308	Wearing Apparel	236,382	236,578	255,684	821,739	638,924
0309	Fuel For Heating	837,317	1,235,079	1,194,817	1,300,125	1,235,079
0310	Medical Supplies	63,531	82,475	107,708	90,650	88,625
0311	Recreational Supplies	38,516	30,200	30,200	30,200	30,200
0312	Hardware	65,017	69,402	73,773	69,508	69,102
0313	Miscellaneous Supplies	62,816	69,400	102,197	71,092	69,092
0314	Electrical Supplies	111,231	140,201	144,687	139,951	139,951
0315	Street Cleaning Materials	11,943	15,000	15,727	15,000	15,000
0316	Plumbing Supplies	38,660	35,900	43,199	35,900	35,900
0317	Guns & Ammunition	74,649	143,500	157,939	143,500	161,675
0318	Photographic Supplies	8,088	45,831	46,678	45,788	45,688
0319	Badges, Insignias and Flags	27,316	28,150	31,300	30,650	26,150
0320	Communication Supplies	194,369	229,372	228,899	293,372	214,372
0321	Water Works Parts & Supplies	103,192	80,000	84,462	250,000	165,000
0322	Water Treatment Supplies	461,580	480,900	565,300	480,900	480,600
0323	Machine Supplies	25,102	32,000	32,157	32,000	32,000
0324	Waste Material & Rags	127	4,600	4,600	4,800	4,600

Operating Budget

The City of Yonkers Citywide Account Summary



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0325	Welding Supplies	7,945	13,100	13,100	13,100	13,100
0326	Laboratory Supplies	137,260	124,000	129,302	124,000	124,000
0327	Nursery Supplies	16,558	19,000	21,438	29,000	29,000
0328	Firefighter Supplies	164,275	163,000	186,567	205,000	163,000
0330	Animal Food	39,894	40,000	40,000	40,000	40,000
0340	Autobody Supplies	-	-	-	5,000	-
0361	Fuel Gasoline	1,210,729	1,501,763	1,501,763	1,751,763	1,576,763
0362	Fuel Diesel	796,155	1,188,200	1,170,200	1,494,064	1,228,650
0363	Lubricants	29,228	35,500	35,500	35,500	35,500
0365	Equipment Fluids	29,120	30,000	30,000	32,000	30,000
0366	Tires & Tubes	160,812	168,000	173,400	200,000	200,000
0367	Equipment Supplies	101,514	125,400	133,049	125,400	126,720
0368	Steel & Iron	14,092	12,160	12,160	12,200	12,160
0380	Audio-Visual Supplies	4,737	16,150	16,150	15,900	15,900
0382	Bedding Materials	-	1,810	1,810	1,810	1,810
0383	Data Processing Supplies	115,597	219,281	254,666	200,800	205,900
0390	Program Supplies	7,905	10,100	10,100	16,100	11,650
0398	Meals/Food	100	100	100	100	100
	Materials and Supplies Total (300's)	7,166,784	8,780,434	9,601,027	11,209,337	10,141,635
0401	Insurance	145,946	136,125	136,125	166,125	166,125
0402	Telephone	1,029,228	1,218,442	1,222,566	1,260,827	1,029,500
0403	Printing	119,111	162,599	171,032	166,549	159,049
0404	Lights & Power	5,730,743	4,929,268	4,964,982	6,202,268	5,380,268
0405	Postage	293,772	345,592	348,767	390,770	388,700
0406	Freight & Express	2,222	2,223	2,173	2,238	2,238
0407	Maint. & Repair Equipment	1,105,525	1,461,556	1,654,245	1,855,773	1,493,773
0408	Rental of Equipment	654,920	587,280	636,860	864,572	859,172
0409	Maint. & Repair Bldg.	251,530	245,250	258,862	275,250	245,250
0410	Mileage Allowance	8,632	16,102	16,102	16,577	13,602
0412	Waste Disposal	3,065,396	3,266,500	3,267,043	3,429,500	3,419,500
0413	Professional Fees	3,879,477	3,633,754	4,028,519	4,517,236	5,949,461
0415	Outside Labor & Related Charge	194,983	257,438	298,624	287,438	231,438
0416	Advertising	34,073	74,304	73,804	74,304	53,804
0417	Laundry Service	191,743	82,700	82,700	84,900	82,700
0419	Miscellaneous Expenses	233,795	117,436	139,321	124,489	117,516
0420	Communication Repair	36,210	41,149	41,650	41,000	44,500
0421	Rental of Space	3,365,427	3,814,921	4,000,997	3,631,415	3,631,415
0422	Janitorial Service	436,415	485,100	375,100	494,540	485,100
0423	Meal Allowance	81,951	73,623	90,023	78,573	89,073
0424	Maintenance Office Equipment	560,755	578,085	627,203	553,776	537,347
0425	Subscriptions & Publications	178,382	228,445	277,308	246,147	226,247
0427	Medical Expenses	15,320	30,000	30,000	30,000	30,000
0429	Repairs To Water Service Line	413,707	263,896	303,435	400,000	325,000
0433	Steno Reporting Services	66,471	94,000	99,000	90,000	82,500

Operating Budget

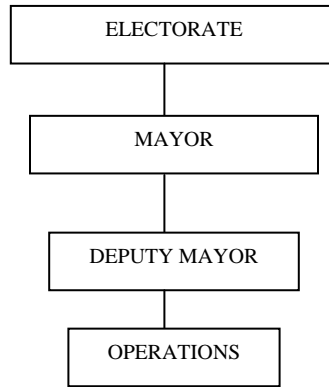
The City of Yonkers Citywide Account Summary



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0434	Prisoner's Meals	43,091	49,000	49,000	46,000	46,000
0436	Tuition/Bd/Travel Exp.Reimburse	39,852	65,121	70,821	137,386	88,686
0437	Recreation Transportation	41,435	45,000	45,000	45,000	45,000
0440	Photocopy Service	81,902	143,714	142,976	151,339	148,339
0441	Mobile Communications	49,548	53,600	57,643	58,350	287,095
0442	Rental Of Comm. Equip.	531,003	492,575	542,830	652,900	652,900
0444	Tire Recap Service	61,612	50,000	50,000	50,000	50,000
0445	Tire & Tube Repair	7,131	12,000	12,372	13,000	12,500
0446	Automobile Repair	332,537	359,000	379,122	359,000	359,000
0450	Water Purchase Resale	15,283,280	16,100,000	16,100,000	18,200,000	18,200,000
0481	Binding of Books	3,549	3,500	3,500	3,500	3,500
0492	Grant Cash Match	127,226	295,349	295,349	305,083	305,083
0495	Royalty Fees	3,200	3,200	3,200	3,200	3,200
0496	Special Projects	537,732	423,486	508,983	1,391,955	1,016,455
0499	Dues & Memberships	11,865	23,257	22,632	24,605	22,855
	Contractual Services Total (400's)	39,250,697	40,264,590	41,429,869	46,725,585	46,283,891
	Total Operating Budget	238,895,580	240,499,079	242,512,737	259,599,464	255,605,625

Executive

Organizational Chart

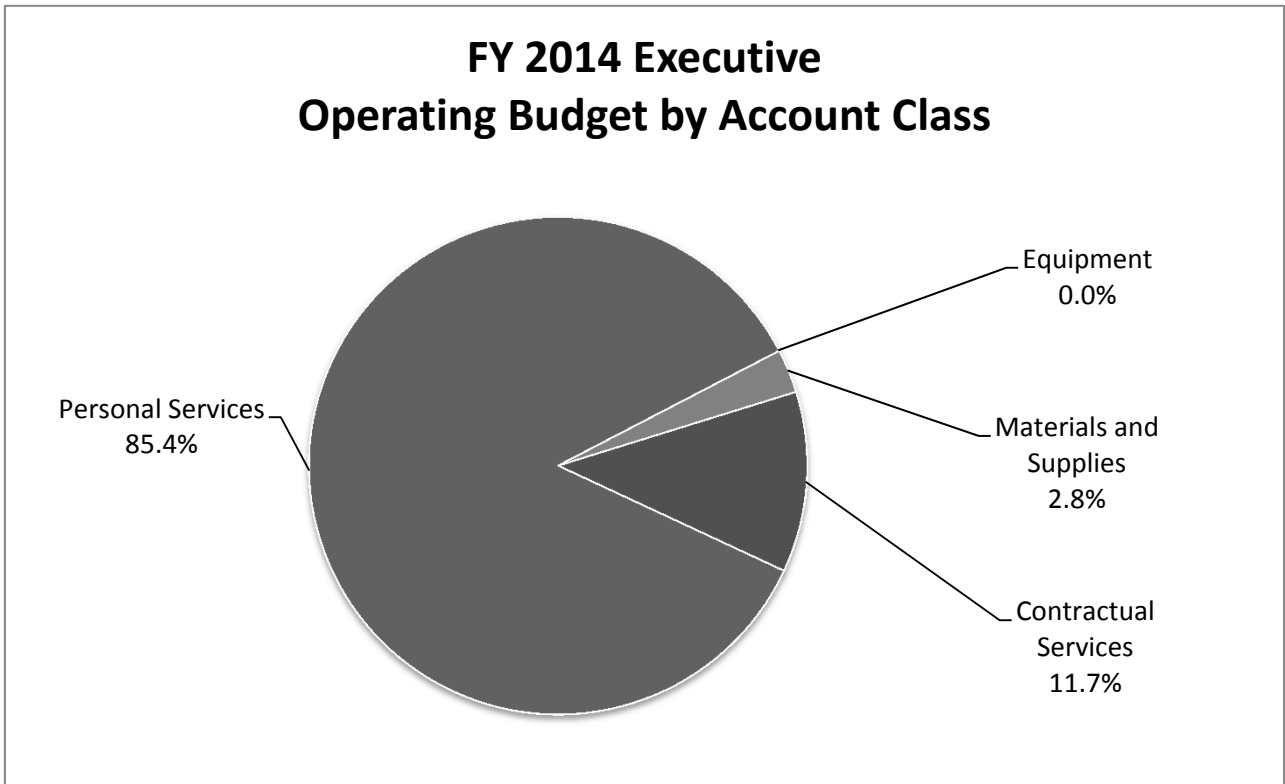


Department Summary

Executive



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Office of the Mayor	732,550	769,100	769,330	769,100	769,100
0102	Public Affairs	317,362	427,152	432,046	427,152	427,152
	Department Total	1,049,912	1,196,252	1,201,376	1,196,252	1,196,252



Operating Budget

Executive



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	877,276	1,011,742	1,011,742	1,011,742	1,011,742
0103	Temp Services	29,792	10,060	10,060	10,060	10,060
0198	Overtime	32,250	-	-	-	-
	Personal Services Total (100's)	939,318	1,021,802	1,021,802	1,021,802	1,021,802
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	8,877	16,500	16,730	16,500	16,500
0313	Miscellaneous Supplies	3,863	6,500	6,500	6,500	6,500
0318	Photographic Supplies	-	1,700	2,468	1,700	1,700
0367	Equipment Supplies	1,825	2,500	2,500	2,500	2,500
0380	Audio-Visual Supplies	-	1,500	1,500	1,500	1,500
0383	Data Processing Supplies	180	250	250	250	250
0390	Program Supplies	2,400	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	17,145	33,950	34,948	33,950	33,950
0402	Telephone	9,721	19,000	19,000	19,000	-
0403	Printing	20,419	20,000	21,582	20,000	20,000
0405	Postage	4,447	25,000	27,544	25,000	25,000
0407	Maint. & Repair Equipment	-	1,000	1,000	1,000	1,000
0408	Rental of Equipment	4,039	6,000	6,000	6,000	6,000
0413	Professional Fees	28,538	27,500	27,500	27,500	27,500
0416	Advertising	5,090	10,000	10,000	10,000	10,000
0419	Miscellaneous Expenses	5,780	6,500	6,500	6,500	6,500
0424	Maintenance Office Equipment	-	3,000	3,000	3,000	3,000
0425	Subscriptions & Publications	1,746	3,500	3,500	3,500	3,500
0436	Tuition/Bd/Travel Exp.Reimburse	2,964	6,500	6,500	6,500	6,500
0441	Mobile Communications	-	-	-	-	19,000
0496	Special Projects	10,705	10,000	10,000	10,000	10,000
0499	Dues & Memberships	-	2,500	2,500	2,500	2,500
	Contractual Services Total (400's)	93,449	140,500	144,626	140,500	140,500
	Total Operating Budget	1,049,912	1,196,252	1,201,376	1,196,252	1,196,252

**Office of the Mayor
Department # 0101**

Narrative

The Mayor is the chief elected official in City government, serving 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, serves 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Admin. Assistant to Mayor	6	A	1	1	1	1	1
Aide to Mayor II	3	A	1	1	1	1	1
Chief of Staff	15	A	1	1	1	1	1
Deputy Mayor	15	A	1	1	1	1	1
Executive Assistant to Mayor	9	A	1	1	1	1	1
Executive Secretary to Mayor	4	A	0	0	1	1	1
Mayor	UG	A	1	1	1	1	1
Secretary	1	A	1	1	0	0	0
Totals			7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	7	7	7	7	7
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		7	7	7	7	7

Operating Budget

Office of the Mayor Department # 0101



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	694,890	686,600	686,600	686,600	686,600
0103	Temp Services	407	-	-	-	-
	Personal Services Total (100's)	695,297	686,600	686,600	686,600	686,600
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	7,682	15,000	15,230	15,000	15,000
0313	Miscellaneous Supplies	3,476	5,000	5,000	5,000	5,000
0390	Program Supplies	-	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	11,158	22,000	22,230	22,000	22,000
0402	Telephone	9,721	19,000	19,000	19,000	-
0405	Postage	4,146	15,000	15,000	15,000	15,000
0408	Rental of Equipment	3,500	5,000	5,000	5,000	5,000
0413	Professional Fees	-	2,500	2,500	2,500	2,500
0419	Miscellaneous Expenses	4,281	5,000	5,000	5,000	5,000
0424	Maintenance Office Equipment	-	3,000	3,000	3,000	3,000
0425	Subscriptions & Publications	1,483	3,000	3,000	3,000	3,000
0436	Tuition/Bd/Travel Exp.Reimburse	2,964	6,000	6,000	6,000	6,000
0441	Mobile Communications	-	-	-	-	19,000
0499	Dues & Memberships	-	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	26,095	60,500	60,500	60,500	60,500
	Total Operating Budget	732,550	769,100	769,330	769,100	769,100

**Public Affairs
Department # 0102**

Narrative

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

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

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

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

Position Schedule

**Public Affairs
Department # 0102**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Aide to Mayor II	3	A	1	1	1	1	1
Aide to Mayor III	8	A	0	0	0	0	0
Assistant to Mayor	8	A	0	0	1	1	1
Director of Public and Community Affairs	13	A	1	1	1	1	1
Executive Secretary to Mayor	8	A	1	1	0	0	0
Senior Assistant to Mayor - Leg. Affairs	3	A	1	1	1	1	1
Totals			4	4	4	4	4

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	4	4	4	4	4
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		4	4	4	4	4

Operating Budget

Public Affairs Department # 0102

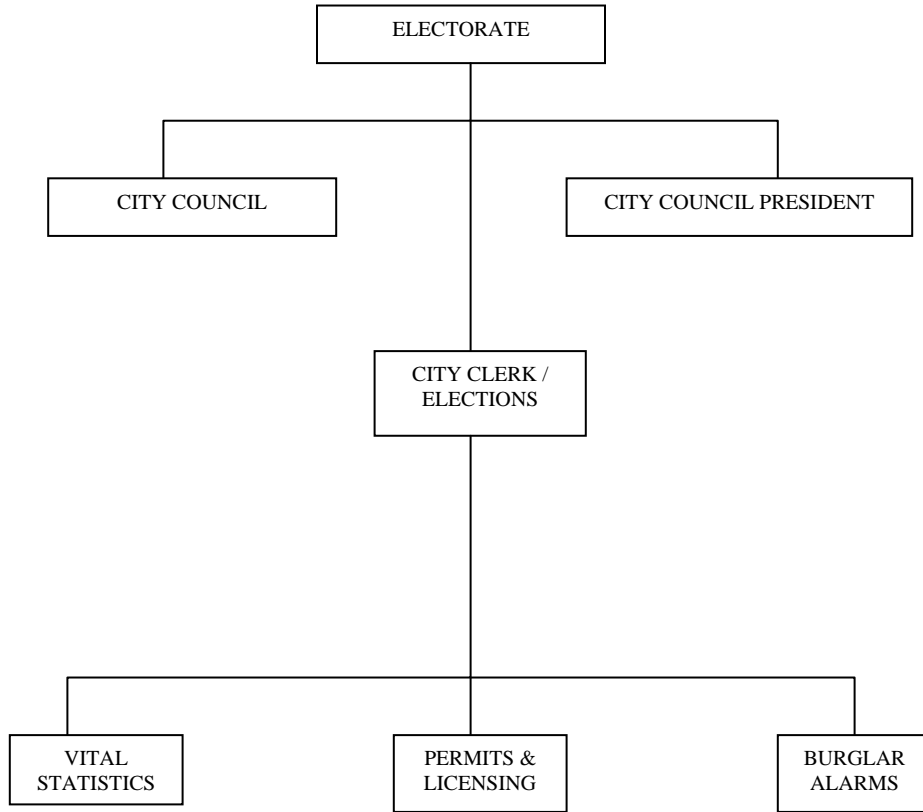


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	182,386	325,142	325,142	325,142	325,142
0103	Temp Services	29,385	10,060	10,060	10,060	10,060
0198	Overtime	32,250	-	-	-	-
	Personal Services Total (100's)	244,021	335,202	335,202	335,202	335,202
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,195	1,500	1,500	1,500	1,500
0313	Miscellaneous Supplies	387	1,500	1,500	1,500	1,500
0318	Photographic Supplies	-	1,700	2,468	1,700	1,700
0367	Equipment Supplies	1,825	2,500	2,500	2,500	2,500
0380	Audio-Visual Supplies	-	1,500	1,500	1,500	1,500
0383	Data Processing Supplies	180	250	250	250	250
0390	Program Supplies	2,400	3,000	3,000	3,000	3,000
	Materials and Supplies Total (300's)	5,987	11,950	12,718	11,950	11,950
0403	Printing	20,419	20,000	21,582	20,000	20,000
0405	Postage	301	10,000	12,544	10,000	10,000
0407	Maint. & Repair Equipment	-	1,000	1,000	1,000	1,000
0408	Rental of Equipment	539	1,000	1,000	1,000	1,000
0413	Professional Fees	28,538	25,000	25,000	25,000	25,000
0416	Advertising	5,090	10,000	10,000	10,000	10,000
0419	Miscellaneous Expenses	1,499	1,500	1,500	1,500	1,500
0425	Subscriptions & Publications	263	500	500	500	500
0436	Tuition/Bd/Travel Exp.Reimburse	-	500	500	500	500
0496	Special Projects	10,705	10,000	10,000	10,000	10,000
0499	Dues & Memberships	-	500	500	500	500
	Contractual Services Total (400's)	67,354	80,000	84,126	80,000	80,000
	Total Operating Budget	317,362	427,152	432,046	427,152	427,152

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Legislative

Organizational Chart

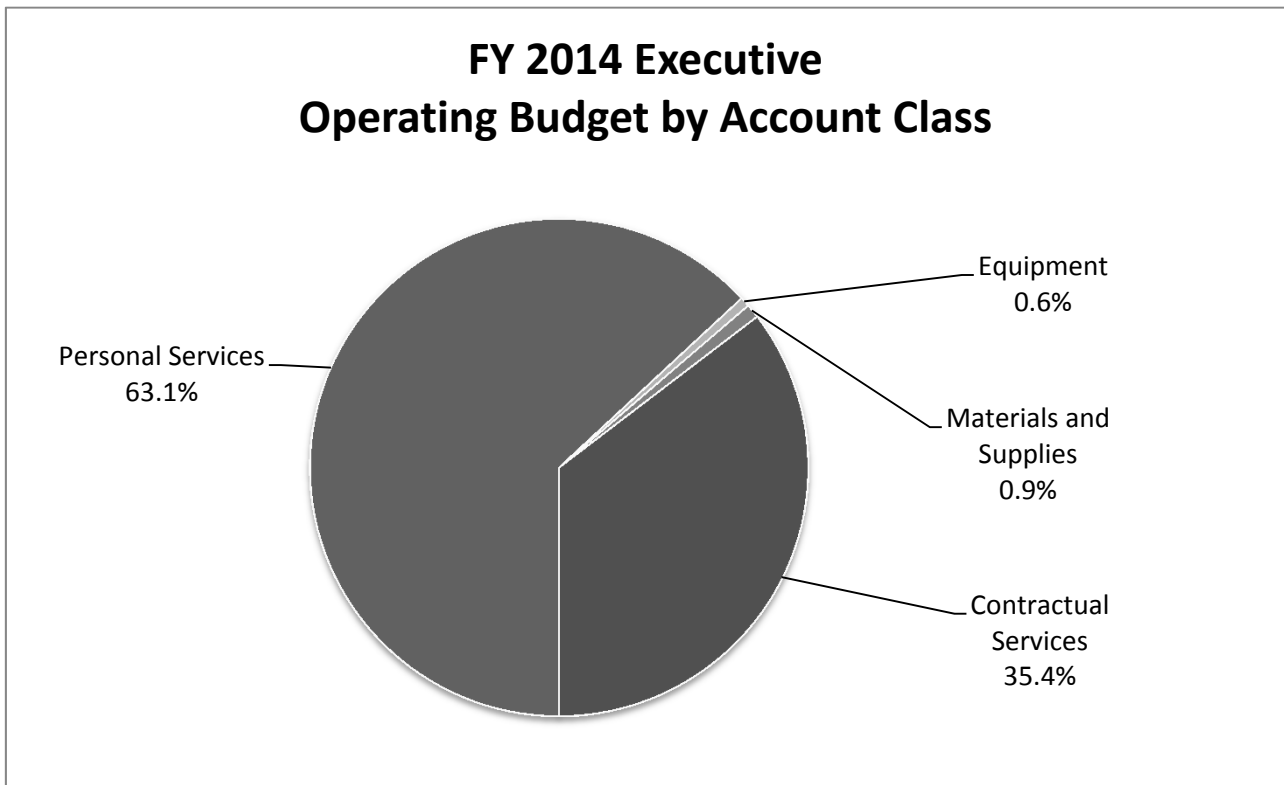


Department Summary

Legislative



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0201	City Council	890,994	912,655	946,908	912,655	912,655
0202	City Council President	600,193	629,540	664,530	629,540	629,540
0203	City Clerk	492,029	619,721	662,030	619,721	619,721
0204	Elections	351,630	389,490	459,602	389,490	389,490
Department Total		2,334,846	2,551,406	2,733,070	2,551,406	2,551,406



Operating Budget

Legislative



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,410,458	1,501,680	1,501,680	1,489,781	1,489,781
0103	Temp Services	26,453	88,445	88,445	96,735	96,735
0198	Overtime	15,582	43,000	43,000	23,000	23,000
	Personal Services Total (100's)	1,452,493	1,633,125	1,633,125	1,609,516	1,609,516
0280	Reference Materials	16,192	16,000	16,000	16,000	16,000
	Equipment Total (200's)	16,192	16,000	16,000	16,000	16,000
0301	Office Supplies	18,920	20,250	20,250	20,250	20,250
0314	Electrical Supplies	-	250	250	-	-
0319	Badges, Insignias and Flags	897	1,000	1,000	1,000	1,000
0380	Audio-Visual Supplies	193	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	20,010	23,500	23,500	23,250	23,250
0402	Telephone	10,087	13,500	13,500	13,500	-
0403	Printing	2,801	17,350	18,480	17,100	17,100
0405	Postage	18,536	17,500	18,500	17,500	17,500
0407	Maint. & Repair Equipment	1,000	1,000	1,000	1,000	1,000
0408	Rental of Equipment	5,782	28,000	27,181	14,000	14,000
0413	Professional Fees	688,811	669,500	773,957	705,500	705,500
0415	Outside Labor & Related Charge	690	20,000	20,112	-	-
0416	Advertising	10,560	10,000	10,000	10,000	10,000
0419	Miscellaneous Expenses	16,269	13,995	17,270	13,995	13,995
0421	Rental of Space	-	600	600	-	-
0423	Meal Allowance	-	1,000	1,200	750	750
0424	Maintenance Office Equipment	25,350	53,040	115,349	24,440	24,440
0425	Subscriptions & Publications	1,620	3,300	3,300	3,300	3,300
0436	Tuition/Bd/Travel Exp.Reimburse	1,820	7,250	7,250	7,000	7,000
0440	Photocopy Service	-	5,750	5,750	5,750	5,750
0441	Mobile Communications	-	-	-	-	13,500
0481	Binding of Books	2,000	1,950	1,950	1,950	1,950
0496	Special Projects	60,745	14,546	24,546	66,355	66,355
0499	Dues & Memberships	80	500	500	500	500
	Contractual Services Total (400's)	846,151	878,781	1,060,445	902,640	902,640
	Total Operating Budget	2,334,846	2,551,406	2,733,070	2,551,406	2,551,406

**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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Aide to City Council I	1	A	2	2	1	1	1
Aide to City Council II	3	A	2	2	4	4	4
Aide to City Council III	4	A	3	3	2	2	2
Chief of Staff	10	A	1	1	1	1	1
Council Member	UG	A	4	4	4	4	4
Majority Leader	UG	A	1	1	1	1	1
Minority Leader	UG	A	1	1	1	1	1
Totals			14	14	14	14	14

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	14	14	14	14	14
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		14	14	14	14	14

Operating Budget

City Council Department # 0201



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	577,091	587,010	587,010	594,010	594,010
0103	Temp Services	9,570	45,305	45,305	38,305	38,305
0198	Overtime	1,368	10,000	10,000	10,000	10,000
	Personal Services Total (100's)	588,029	642,315	642,315	642,315	642,315
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	5,470	4,250	4,250	4,250	4,250
	Materials and Supplies Total (300's)	5,470	4,250	4,250	4,250	4,250
0402	Telephone	4,760	9,000	9,000	9,000	-
0403	Printing	2,570	12,600	13,378	12,600	12,600
0405	Postage	10,402	6,000	6,000	6,000	6,000
0413	Professional Fees	214,795	220,000	250,000	220,000	220,000
0419	Miscellaneous Expenses	13,769	7,500	10,975	7,500	7,500
0424	Maintenance Office Equipment	732	3,240	3,240	3,240	3,240
0425	Subscriptions & Publications	-	1,000	1,000	1,000	1,000
0436	Tuition/Bd/Travel Exp.Reimburse	467	3,000	3,000	3,000	3,000
0440	Photocopy Service	-	3,750	3,750	3,750	3,750
0441	Mobile Communications	-	-	-	-	9,000
0496	Special Projects	50,000	-	-	-	-
	Contractual Services Total (400's)	297,495	266,090	300,343	266,090	266,090
	Total Operating Budget	890,994	912,655	946,908	912,655	912,655

**City Council President
Department # 0202**

Narrative

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

Position Schedule

**City Council President
Department # 0202**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Admin. Assistant to President	3	A	1	1	1	1	1
Aide to City Council President	4	A	4	4	3	3	3
Aide to City Council President I	1	A	0	0	1	1	1
Chief of Staff	10	A	1	1	1	1	1
City Council President	UG	A	1	1	1	1	1
Totals			7	7	7	7	7

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	7	7	7	7	7
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		7	7	7	7	7

Operating Budget

City Council President Department # 0202



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	454,123	465,945	465,945	432,265	432,265
0103	Temp Services	-	-	-	33,430	33,430
0198	Overtime	2,041	3,000	3,000	3,000	3,000
	Personal Services Total (100's)	456,164	468,945	468,945	468,695	468,695
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	8,053	10,000	10,000	10,000	10,000
	Materials and Supplies Total (300's)	8,053	10,000	10,000	10,000	10,000
0402	Telephone	3,801	4,000	4,000	4,000	-
0403	Printing	231	2,000	2,352	2,000	2,000
0405	Postage	236	2,000	2,000	2,000	2,000
0408	Rental of Equipment	5,484	10,000	10,181	10,000	10,000
0413	Professional Fees	120,751	120,500	154,957	120,500	120,500
0419	Miscellaneous Expenses	2,500	6,495	6,295	6,495	6,495
0423	Meal Allowance	-	-	200	250	250
0425	Subscriptions & Publications	1,620	2,100	2,100	2,100	2,100
0436	Tuition/Bd/Travel Exp.Reimburse	1,353	3,500	3,500	3,500	3,500
0441	Mobile Communications	-	-	-	-	4,000
	Contractual Services Total (400's)	135,976	150,595	185,585	150,845	150,845
	Total Operating Budget	600,193	629,540	664,530	629,540	629,540

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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
City Clerk	8	A	1	1	1	1	1
Clerk I	5	B	1	1	1	1	1
Finance Manager	10	B	1	1	1	1	1
First Deputy City Clerk	6	A	1	1	1	1	1
Registrar of Vital Statistics	10	B	1	1	1	1	1
Second Deputy City Clerk	5	A	1	1	1	1	1
Totals			6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	3	3	3	3	3
SEIU	B	3	3	3	3	3
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		6	6	6	6	6

Operating Budget

City Clerk Department # 0203



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	379,244	448,725	448,725	463,506	463,506
0103	Temp Services	4,793	27,500	27,500	25,000	25,000
0198	Overtime	10,323	10,000	10,000	10,000	10,000
	Personal Services Total (100's)	394,360	486,225	486,225	498,506	498,506
0280	Reference Materials	16,192	16,000	16,000	16,000	16,000
	Equipment Total (200's)	16,192	16,000	16,000	16,000	16,000
0301	Office Supplies	5,397	6,000	6,000	6,000	6,000
0319	Badges, Insignias and Flags	897	1,000	1,000	1,000	1,000
0380	Audio-Visual Supplies	193	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	6,487	9,000	9,000	9,000	9,000
0402	Telephone	1,526	500	500	500	-
0403	Printing	-	2,500	2,500	2,500	2,500
0405	Postage	7,898	9,500	10,500	9,500	9,500
0407	Maint. & Repair Equipment	1,000	1,000	1,000	1,000	1,000
0408	Rental of Equipment	298	4,000	3,000	4,000	4,000
0413	Professional Fees	32,000	40,000	80,000	40,000	40,000
0416	Advertising	10,560	10,000	10,000	10,000	10,000
0423	Meal Allowance	-	500	500	500	500
0424	Maintenance Office Equipment	18,883	20,800	23,109	21,200	21,200
0425	Subscriptions & Publications	-	200	200	200	200
0436	Tuition/Bd/Travel Exp.Reimburse	-	500	500	500	500
0440	Photocopy Service	-	2,000	2,000	2,000	2,000
0441	Mobile Communications	-	-	-	-	500
0481	Binding of Books	2,000	1,950	1,950	1,950	1,950
0496	Special Projects	745	14,546	14,546	1,865	1,865
0499	Dues & Memberships	80	500	500	500	500
	Contractual Services Total (400's)	74,990	108,496	150,805	96,215	96,215
	Total Operating Budget	492,029	619,721	662,030	619,721	619,721

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

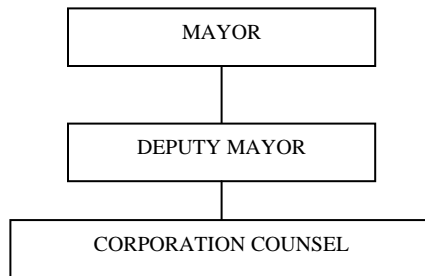
Elections Department # 0204



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0103	Temp Services	12,090	15,640	15,640	-	-
0198	Overtime	1,850	20,000	20,000	-	-
	Personal Services Total (100's)	13,940	35,640	35,640	-	-
	Equipment Total (200's)	-	-	-	-	-
0314	Electrical Supplies	-	250	250	-	-
	Materials and Supplies Total (300's)	-	250	250	-	-
0403	Printing	-	250	250	-	-
0408	Rental of Equipment	-	14,000	14,000	-	-
0413	Professional Fees	321,265	289,000	289,000	325,000	325,000
0415	Outside Labor & Related Charge	690	20,000	20,112	-	-
0421	Rental of Space	-	600	600	-	-
0423	Meal Allowance	-	500	500	-	-
0424	Maintenance Office Equipment	5,735	29,000	89,000	-	-
0436	Tuition/Bd/Travel Exp.Reimburse	-	250	250	-	-
0496	Special Projects	10,000	-	10,000	64,490	64,490
	Contractual Services Total (400's)	337,690	353,600	423,712	389,490	389,490
	Total Operating Budget	351,630	389,490	459,602	389,490	389,490

Corporation Counsel

Organizational Chart

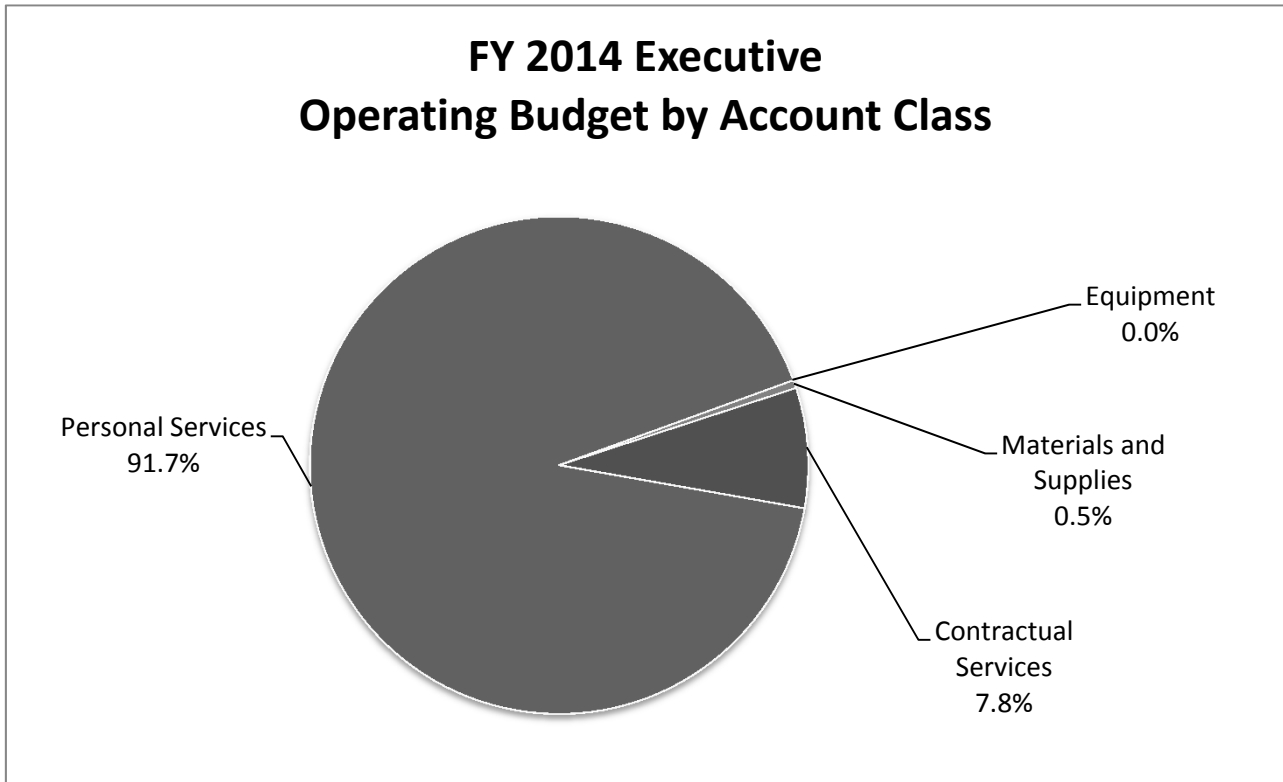


Department Summary

Corporation Counsel



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0301	Corporation Counsel	2,235,723	2,394,631	2,396,856	2,341,919	2,433,484
	Department Total	2,235,723	2,394,631	2,396,856	2,341,919	2,433,484



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 Civil Service Commission, Planning Board, Zoning Board of Appeals, Board of Contract and Supply; 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 of Law 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant Corporation Counsel	5	A	2	2	2	2	2
Associate Corporation Counsel	7	A	7	8	8	8	8
Corporation Counsel	14	A	1	1	1	1	1
Executive Assistant to Corp. Counsel	5	A	1	1	1	1	1
First Deputy Corporation Counsel	13	A	1	1	1	1	1
Law Case Investigator II	12	B	2	2	2	2	2
Legal Secretary	8	B	5	6	6	6	6
Second Deputy Corporation Counsel	11	A	1	1	1	1	0
Senior Associate Corporation Counsel	9	A	3	3	3	3	4
Totals			23	25	25	25	25

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	
NON UNION	A	16	17	17	17	17
SEIU	B	7	8	8	8	8
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		23	25	25	25	25

Operating Budget

Corporation Counsel Department # 0301

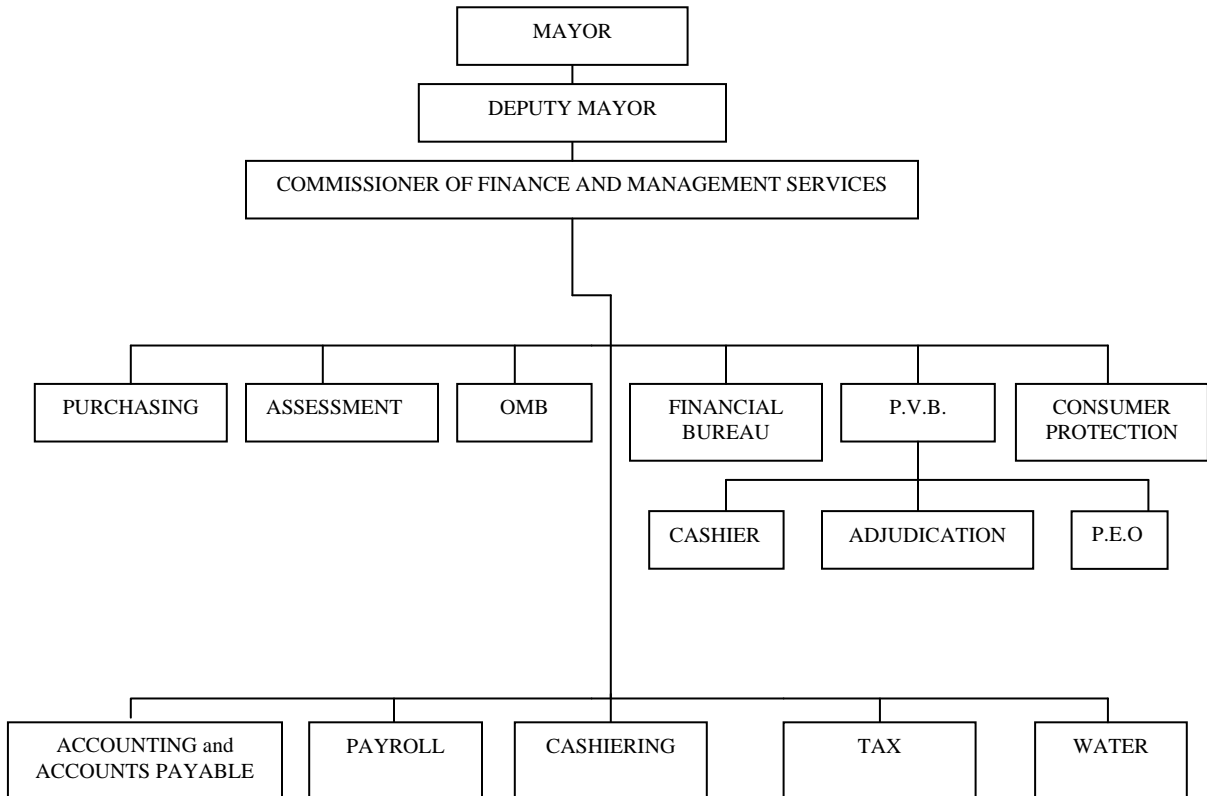


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,963,453	2,188,114	2,188,114	2,124,149	2,192,651
0103	Temp Services	7,614	6,200	6,200	6,200	6,200
0120	Longevity	-	-	-	4,536	-
0125	Contractual Benefits	-	-	-	4,492	-
0198	Overtime	57,946	-	-	-	32,000
	Personal Services Total (100's)	2,029,013	2,194,314	2,194,314	2,139,377	2,230,851
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	9,513	11,000	12,816	12,816	12,816
	Materials and Supplies Total (300's)	9,513	11,000	12,816	12,816	12,816
0402	Telephone	3,482	3,500	3,500	3,500	-
0403	Printing	502	500	500	500	500
0405	Postage	5,451	7,578	7,578	7,578	7,578
0410	Mileage Allowance	2,107	3,717	3,717	3,717	3,717
0413	Professional Fees	86,517	60,000	60,000	60,000	60,000
0419	Miscellaneous Expenses	5,498	8,366	8,366	8,366	8,366
0424	Maintenance Office Equipment	2,073	4,613	5,022	5,022	4,613
0425	Subscriptions & Publications	40,000	40,000	40,000	40,000	40,000
0433	Steno Reporting Services	50,839	60,000	60,000	60,000	60,000
0436	Tuition/Bd/Travel Exp.Reimburse	684	689	689	689	689
0440	Photocopy Service	44	354	354	354	354
0441	Mobile Communications	-	-	-	-	4,000
	Contractual Services Total (400's)	197,197	189,317	189,726	189,726	189,817
	Total Operating Budget	2,235,723	2,394,631	2,396,856	2,341,919	2,433,484

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Finance and Management Services

Organizational Chart

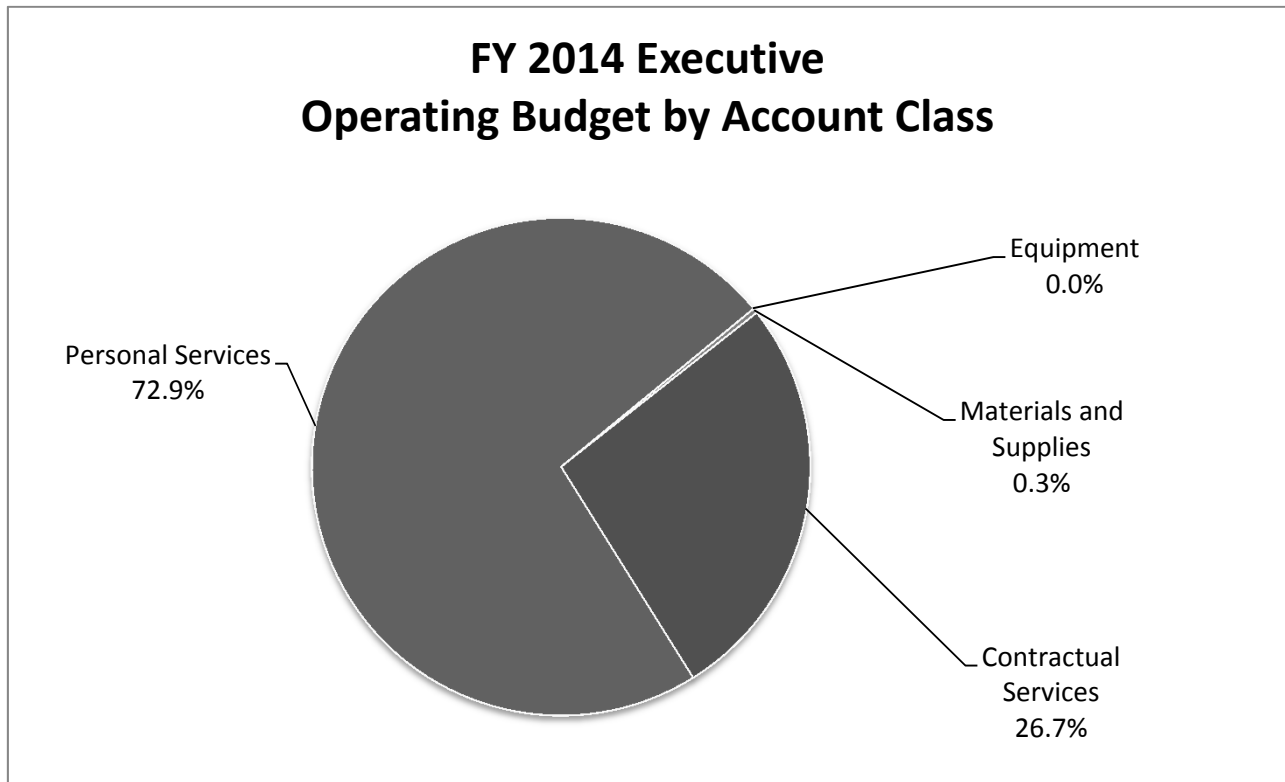


Department Summary

Finance and Management Services



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0401	Office of the Comptroller	1,790,806	2,009,935	2,030,956	2,391,526	2,323,866
0402	Office of Management and Budget	136,472	444,698	448,036	450,481	450,481
0403	Purchasing	528,856	541,265	541,265	662,064	662,064
0404	Parking Violations Bureau	2,971,501	3,205,330	3,346,596	3,677,438	5,656,748
0406	Assessment	905,397	956,435	956,913	1,115,220	1,001,224
0407	Office Services	1,621,644	1,912,808	1,914,731	-	-
0408	Consumer Protection	335,587	311,754	311,754	333,999	333,999
Department Total		8,290,263	9,382,225	9,550,251	8,630,728	10,428,382



Operating Budget

Finance and Management Services



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	6,441,775	7,234,741	7,234,741	7,159,231	7,211,595
0103	Temp Services	223,495	151,500	151,500	410,580	271,500
0125	Contractual Benefits	13,883	13,600	13,600	13,536	15,386
0183	Night Differential	20,358	19,000	19,000	19,000	19,000
0184	Sick Leave Reduction	3,410	3,000	3,000	3,000	3,000
0198	Overtime	48,290	20,300	20,300	90,000	85,000
	Personal Services Total (100's)	6,751,211	7,442,141	7,442,141	7,695,347	7,605,481
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	31,958	33,306	34,018	25,966	25,706
0307	Automobile Supplies	786	786	786	840	840
0308	Wearing Apparel	516	800	800	3,100	3,100
0312	Hardware	200	250	250	250	250
0313	Miscellaneous Supplies	300	300	300	300	300
0318	Photographic Supplies	86	120	120	120	120
0383	Data Processing Supplies	3,384	3,100	3,100	5,500	3,100
0390	Program Supplies	3,170	3,100	3,100	-	-
	Materials and Supplies Total (300's)	40,400	41,762	42,474	36,076	33,416
0402	Telephone	749,939	950,800	952,489	800	-
0403	Printing	21,729	24,122	27,460	26,122	24,122
0405	Postage	187,032	185,606	185,606	229,764	229,394
0407	Maint. & Repair Equipment	1,345	1,345	1,345	1,345	1,345
0408	Rental of Equipment	12,224	15,500	15,500	1,500	1,500
0409	Maint. & Repair Bldg.	672	-	-	-	-
0413	Professional Fees	406,230	540,400	702,437	614,700	2,503,850
0416	Advertising	3,881	6,904	6,904	6,904	6,904
0419	Miscellaneous Expenses	1,205	2,420	2,470	1,720	700
0420	Communication Repair	-	1,000	1,000	-	-
0423	Meal Allowance	95	600	800	600	100
0424	Maintenance Office Equipment	15,738	17,364	17,364	1,364	1,364
0425	Subscriptions & Publications	1,660	4,786	4,786	4,786	4,786
0436	Tuition/Bd/Travel Exp.Reimburse	2,392	4,700	4,700	4,500	4,500
0440	Photocopy Service	71,901	117,500	117,500	1,500	1,500
0441	Mobile Communications	19,234	20,000	20,000	-	5,720
0442	Rental Of Comm. Equip.	1,013	1,575	1,575	-	-
0499	Dues & Memberships	2,362	3,700	3,700	3,700	3,700
	Contractual Services Total (400's)	1,498,652	1,898,322	2,065,636	899,305	2,789,485
	Total Operating Budget	8,290,263	9,382,225	9,550,251	8,630,728	10,428,382

**Office of the Comptroller
Department # 0401**

Narrative

This division manages and directs the accounting and financial operations for the entire City. Major responsibilities include general accounting records and reports, accounts payable, payroll, tax billing, treasury and cash collections. The unit produces the City's Comprehensive Annual Financial Report and a variety of other financial management reports. The department also handles financial duties relating to grants funds and is the interface between other City-funded organizations such as the Board of Education and the Public Library. Other responsibilities are City investments 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Account Clerk I	5	B	1	1	1	1	1
Account Clerk II	6	B	2	2	2	2	2
Account Clerk III	8	B	2	2	2	2	2
Accountant	9	B	1	1	0	0	0
Accountant III	11	B	0	1	1	1	1
Assessment Clerk	7	B	1	1	1	0	0
Assistant Payroll Administrator	5	I	1	1	1	1	1
Assistant to Commissioner	7	I	1	1	1	1	1
Billings and Receivable Manager	7	I	0	1	1	0	0
Cashier	7	B	2	1	1	1	1
Chief Accountant	4	C	1	1	1	1	1
Clerk I	5	B	1	1	1	1	1
Clerk II	7	B	0	0	0	2	2
Clerk III	10	B	1	1	1	1	1
Commissioner of Finance and Management	14	A	1	1	1	1	1
Constituent Serv. Rep. Sp. Spkg	10	B	1	1	1	1	1
Director of Accounting and Payables		A	0	0	0	1	1
Director of Business Analysis		A	0	0	1	1	1
Head Cashier	10	B	1	1	1	1	1
Mailroom Aide	4	B	0	1	1	1	1
Payroll Administrator	13	I	1	1	1	1	1
Senior Budget Analyst	6	A	0	1	0	1	1
Senior Management Analyst	8	A	0	0	1	1	1
Senior Supervisor of Accts Payable	12	B	1	1	1	1	1
Supervisor Tax Records	10	B	1	1	1	1	1
Totals			20	23	23	25	25

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	1	2	3	5	5
SEIU	B	15	16	15	16	16
AFSCME	C	1	1	1	1	1
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	3	4	4	3	3
Totals		20	23	23	25	25

Operating Budget

Office of the Comptroller Department # 0401



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,492,949	1,735,085	1,735,085	1,971,316	1,971,316
0103	Temp Services	91,837	70,000	70,000	165,360	110,000
0198	Overtime	23,645	-	-	50,000	35,000
	Personal Services Total (100's)	1,608,431	1,805,085	1,805,085	2,186,676	2,116,316
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	5,370	5,300	5,300	5,300	5,300
	Materials and Supplies Total (300's)	5,370	5,300	5,300	5,300	5,300
0402	Telephone	669	800	800	800	-
0405	Postage	69,674	70,000	70,000	70,000	70,000
0408	Rental of Equipment	956	1,000	1,000	1,000	1,000
0413	Professional Fees	104,147	125,000	145,771	125,000	125,000
0419	Miscellaneous Expenses	305	500	750	500	500
0425	Subscriptions & Publications	493	500	500	500	500
0436	Tuition/Bd/Travel Exp.Reimburse	446	1,000	1,000	1,000	1,000
0441	Mobile Communications	-	-	-	-	3,500
0499	Dues & Memberships	315	750	750	750	750
	Contractual Services Total (400's)	177,005	199,550	220,571	199,550	202,250
	Total Operating Budget	1,790,806	2,009,935	2,030,956	2,391,526	2,323,866

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

Narrative

The Office of Management and Budget has the responsibility to provide professional advice on the management of departmental budgets. The major objectives of OMB are as follows:

- Preparation and development of the City Budget and its subsequent submission to the Mayor and the City Council
- Implementation and monitoring of City Budget through periodic review of revenues and appropriations
- Monitoring of revenue sources/receipts and departmental expense accounts

Position Schedule

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



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Associate Budget Director	8	A	0	0	1	1	1
Budget Director	13	A	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1
Senior Budget Analyst	6	A	1	2	1	1	1
Totals			3	4	4	4	4

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	2	3	3	3	3
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
Totals		3	4	4	4	4

Operating Budget

Office of Management and Budget Department # 0402



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	118,227	423,198	423,198	428,981	428,981
	Personal Services Total (100's)	118,227	423,198	423,198	428,981	428,981
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	2,901	4,000	4,000	4,000	4,000
0383	Data Processing Supplies	1,284	1,000	1,000	1,000	1,000
	Materials and Supplies Total (300's)	4,185	5,000	5,000	5,000	5,000
0403	Printing	12,337	12,000	15,338	12,000	12,000
0405	Postage	23	-	-	-	-
0413	Professional Fees	1,700	3,000	3,000	3,000	3,000
0425	Subscriptions & Publications	-	500	500	500	500
0436	Tuition/Bd/Travel Exp.Reimburse	-	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	14,060	16,500	19,838	16,500	16,500
	Total Operating Budget	136,472	444,698	448,036	450,481	450,481

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 their support and cooperation;
- Developing formal purchasing policies and procedures to ensure that taxpayer dollars are spent wisely and to ensure that all purchasing actions are conducted fairly and 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, 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Associate Director of Purchasing	6	A	0	0	1	2	2
Buyer	8	B	1	1	1	1	1
Clerk IV	11	B	1	1	0	0	0
Director of Purchasing	10	A	1	1	1	1	1
Principal Buyer	3	A	4	4	4	4	4
Totals			7	7	7	8	8

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	5	5	6	7	7
SEIU	B	2	2	1	1	1
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		7	7	7	8	8

Operating Budget

Purchasing Department # 0403



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	514,779	524,779	524,779	640,578	640,578
0103	Temp Services	3,300	-	-	5,000	5,000
	Personal Services Total (100's)	518,079	524,779	524,779	645,578	645,578
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	3,071	3,606	3,606	3,606	3,606
	Materials and Supplies Total (300's)	3,071	3,606	3,606	3,606	3,606
0403	Printing	999	1,808	1,808	1,808	1,808
0405	Postage	1,205	1,670	1,670	1,670	1,670
0408	Rental of Equipment	189	500	500	500	500
0416	Advertising	3,881	6,904	6,904	6,904	6,904
0419	Miscellaneous Expenses	664	720	720	720	-
0424	Maintenance Office Equipment	168	178	178	178	178
0440	Photocopy Service	-	500	500	500	500
0441	Mobile Communications	-	-	-	-	720
0499	Dues & Memberships	600	600	600	600	600
	Contractual Services Total (400's)	7,706	12,880	12,880	12,880	12,880
	Total Operating Budget	528,856	541,265	541,265	662,064	662,064

Parking Violations Bureau Department # 0404

Narrative

The Yonkers Parking Violations Bureau was created as an Administrative Tribunal under the New York State Vehicle and Traffic Law, opening its doors on April 1, 1991.

The benefits of having an Administrative Tribunal to handle parking violations are multi-fold: it removes these relatively minor offenses from the overburdened court system; it changes the parking violation from a quasi-criminal to a civil one, allowing the filing of judgments against violators who do not respond to or pay their tickets; it allows Hearing Examiners to hear pleas of not-guilty without the necessity of the appearance and testimony of the issuing officer (the parking ticket is now prima facie evidence); and it creates a department dedicated to the enforcement of the parking laws throughout the City.

In October 2010, the City of Yonkers began issuing Red Light Camera Violations which are returnable to the PVB. These tickets are handled much like Parking Violations in that they are issued to the registered owner of the vehicle, they are not considered moving violations, there are no points on the owner's license, and there is a fine and penalty set by the NYS Legislature.

Parking tickets are written by three main agencies in Yonkers as well as any recognized police agency. The main three are: The Yonkers Police Department, the Parking Enforcement Officers and the Yonkers Parking Authority.

In addition to ticket issuance, the PVB provides fair and equitable hearings both in person and by mail for those who wish to contest any issued violation under the PVB umbrella; it provides information and responds to inquiries from the public; collects fine and penalty amounts (in house, as well as via lockbox and online); and follows enforcement procedures against violators with unpaid tickets as allowable by law (these include filing judgments, suspending registrations, boot and towing vehicles, and filing with City Marshals).

Additionally the PVB issues and maintains the records for handicapped parking permits and residential parking permits in approved areas.

Position Schedule

**Parking Violations Bureau
Department # 0404**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Account Clerk I	5	B	0	1	1	1	1
Cashier	7	B	1	1	1	1	1
Clerk I Spanish Speaking	4	B	1	0	0	0	0
Clerk I Typist/Data Entry	5	B	4	2	2	2	2
Clerk II Spanish Speaking	8	B	1	2	2	3	3
Clerk II Typist	6	B	0	1	1	1	1
Clerk III Data Entry	10	B	1	1	1	1	1
Constituent Services Rep	9	B	1	1	1	1	1
Deputy Commissioner of Finance and Mgt.	13	A	1	1	1	1	1
Director of Adjudication		A	0	0	0	1	1
Director of Parking Violations	9	A	1	1	1	1	1
Enforcement Clerk	9	B	5	5	5	5	5
Fiscal Officer	7	I	2	2	2	2	2
Head Cashier	10	B	1	1	1	1	1
Parking Enforcement Officer	DPH	D	13	13	14	14	16
Parking Enforcement Supervisor	DPL	D	3	3	2	2	2
Program Coordinator	5	I	1	1	1	1	1
Senior Special Projects Coordinator	6	I	1	1	1	1	1
Totals			37	37	37	39	41

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	2	2	2	3	3
SEIU	B	15	15	15	16	16
AFSCME	C	0	0	0	0	0
LOCAL 456	D	16	16	16	16	18
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	4	4	4	4	4
Totals		37	37	37	39	41

Operating Budget

Parking Violations Bureau Department # 0404



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	2,425,319	2,581,224	2,581,224	2,796,342	2,928,352
0103	Temp Services	78,150	50,000	50,000	175,000	110,000
0125	Contractual Benefits	12,750	11,900	11,900	13,536	15,386
0183	Night Differential	20,358	19,000	19,000	19,000	19,000
0184	Sick Leave Reduction	3,410	3,000	3,000	3,000	3,000
0198	Overtime	24,376	20,000	20,000	40,000	50,000
	Personal Services Total (100's)	2,564,363	2,685,124	2,685,124	3,046,878	3,125,738
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	6,500	6,600	6,600	6,600	6,600
0307	Automobile Supplies	786	786	786	840	840
0308	Wearing Apparel	476	700	700	3,000	3,000
	Materials and Supplies Total (300's)	7,762	8,086	8,086	10,440	10,440
0403	Printing	7,993	9,000	9,000	11,000	9,000
0405	Postage	100,000	100,000	100,000	144,000	144,000
0407	Maint. & Repair Equipment	1,345	1,345	1,345	1,345	1,345
0409	Maint. & Repair Bldg.	672	-	-	-	-
0413	Professional Fees	288,533	400,000	541,266	462,000	2,364,200
0423	Meal Allowance	-	500	500	500	-
0436	Tuition/Bd/Travel Exp.Reimburse	58	500	500	500	500
0441	Mobile Communications	-	-	-	-	750
0499	Dues & Memberships	775	775	775	775	775
	Contractual Services Total (400's)	399,376	512,120	653,386	620,120	2,520,570
	Total Operating Budget	2,971,501	3,205,330	3,346,596	3,677,438	5,656,748

Assessment Department # 0406

Narrative

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

- the Assessment Department produces an annual Assessment Roll and tax maps reflecting changes in property condition, ownership, boundaries and exemption status.
- the Department strives to minimize revenue losses resulting from Board of Assessment Review, Small Claims Assessment Review and Certiorari challenges.
- the Department 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 Yonkers Assessment Department establishes the city's largest annual revenue source.

Position Schedule

Assessment Department # 0406



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assessment Clerk	7	B	1	1	1	1	1
Assessment Clerk Supervisor	9	B	0	0	0	1	0
Assistant City Assessor	7	A	1	1	1	1	1
City Assessor	12	A	1	1	1	1	1
Clerk I Data Entry	4	B	1	1	1	1	1
Clerk I Typist	4	B	1	1	1	1	1
Clerk II Typist	6	B	0	1	1	1	1
Real Property Appraiser	10	B	3	3	2	0	0
Secretary to Assessor	2	I	1	1	1	1	1
Senior Appraiser	5	A	2	2	3	5	5
Senior Real Property Mapper	4	A	1	1	1	1	1
Totals			12	13	13	14	13

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	5	5	6	8	8
SEIU	B	6	7	6	5	4
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
Totals		12	13	13	14	13

Operating Budget

Assessment Department # 0406



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	851,932	898,735	898,735	1,023,170	943,524
0103	Temp Services	26,500	26,500	26,500	45,220	26,500
	Personal Services Total (100's)	878,432	925,235	925,235	1,068,390	970,024
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	3,931	5,200	5,678	5,460	5,200
0383	Data Processing Supplies	2,100	2,100	2,100	4,500	2,100
	Materials and Supplies Total (300's)	6,031	7,300	7,778	9,960	7,300
0403	Printing	300	1,200	1,200	1,200	1,200
0405	Postage	9,672	7,400	7,400	7,770	7,400
0413	Professional Fees	5,728	6,000	6,000	18,300	6,000
0419	Miscellaneous Expenses	206	200	200	500	200
0423	Meal Allowance	66	100	100	100	100
0424	Maintenance Office Equipment	763	1,000	1,000	1,000	1,000
0425	Subscriptions & Publications	992	3,500	3,500	3,500	3,500
0436	Tuition/Bd/Travel Exp.Reimburse	1,888	2,000	2,000	2,000	2,000
0440	Photocopy Service	647	1,000	1,000	1,000	1,000
0499	Dues & Memberships	672	1,500	1,500	1,500	1,500
	Contractual Services Total (400's)	20,934	23,900	23,900	36,870	23,900
	Total Operating Budget	905,397	956,435	956,913	1,115,220	1,001,224

**Office Services
Department # 0407**

Narrative

This department is being consolidated with Management Information Systems under the Department of Information Technology (DoIT Dept. # 0503) starting in Fiscal Year 2014.

Position Schedule

Office Services Department # 0407



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Clerk I	3	B	2	2	2		
Director of Office Services	13	A	1	1	1		
Mailroom Aide	4	B	1	1	1		
Mailroom Clerk	5	B	1	1	1		
Office Services Manager	6	I	1	1	1		
Records Control Supervisor	8	B	1	1	1		
Repr. System Operator	DPC	D	1	1	1		
Senior Reproduction System Operator	DPK	D	1	1	1		
Senior Video Technician	4	I	2	2	2		
Television Station Manager	5	I	1	1	1		
Totals			12	12	12	0	0

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	1	1	1	0	0
SEIU	B	5	5	5	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	2	2	2	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	4	4	4	0	0
Totals		12	12	12	0	0

Operating Budget

Office Services Department # 0407



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	741,331	775,121	775,121	-	-
0103	Temp Services	-	5,000	5,000	-	-
0125	Contractual Benefits	1,133	1,700	1,700	-	-
0198	Overtime	88	300	300	-	-
	Personal Services Total (100's)	742,552	782,121	782,121	-	-
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	9,161	7,600	7,834	-	-
0390	Program Supplies	3,170	3,100	3,100	-	-
	Materials and Supplies Total (300's)	12,331	10,700	10,934	-	-
0402	Telephone	749,270	950,000	951,689	-	-
0405	Postage	170	212	212	-	-
0408	Rental of Equipment	11,079	14,000	14,000	-	-
0419	Miscellaneous Expenses	30	1,000	800	-	-
0420	Communication Repair	-	1,000	1,000	-	-
0423	Meal Allowance	29	-	200	-	-
0424	Maintenance Office Equipment	14,682	16,000	16,000	-	-
0436	Tuition/Bd/Travel Exp.Reimburse	-	200	200	-	-
0440	Photocopy Service	71,254	116,000	116,000	-	-
0441	Mobile Communications	19,234	20,000	20,000	-	-
0442	Rental Of Comm. Equip.	1,013	1,575	1,575	-	-
	Contractual Services Total (400's)	866,761	1,119,987	1,121,676	-	-
	Total Operating Budget	1,621,644	1,912,808	1,914,731	-	-

Consumer Protection Department # 0408

Narrative

The Consumer Protection Bureau provides a health and safety service to the public. Through a dedicated staff, the Bureau maintains a high standard in the marketplace in order to protect the rights of the consumer. The office focuses on establishing a confident environment where consumers can be informed of which businesses will treat them honestly and fairly. This effort is achieved through:

Testing, Examining, and Sealing – As recommended by the National Bureau of Standards of the NYS Department of Agriculture and Markets Law, the bureau inspectors examine, test and seal all weighing and measuring devices found in supermarkets, delis, jewelry stores, laundromats, and cleaning establishments. They also check expiration dates, net weight, and the labeling of items sold in retail establishments. The sale of solid fuel, petroleum products, gasoline, propane and the delivery of fuel oil is also tested and approved by our inspectors. In total, approximately 900 scales and 500 pumps are examined each year.

Licensing – The Bureau issues approximately 2000 licenses per year to businesses in the City. They include home improvement contractors, food vendors, peddlers, general vendors, home, commercial, non-commercial solicitors, transient businesses, cabarets, movie theatres, auctions, auctioneers, sidewalk and end-of business sales, pawnbrokers, pay phones, amusement devices, laundromats and others in order to protect consumers.

Consumer Complaint Investigation – Each year approximately 200 complaints are investigated and disputes are mediated between consumers and businesses. Investigations often lead to the uncovering of false or misleading advertisements and unconscionable trade practices conducted by some merchants. Stopping these kinds of business practices that prey on our consumers is a priority of this bureau.

Enforcement – Through an administrative code enforcement process, hearings are scheduled and adjudication of violations is handled by the Director. Fines and court appearances are sanctioned for individuals that violate the penal code.

Consumer Information and Education – The office makes recommendations, conducts research and develops programs for consumer education and protection. In consultation with other departments and agencies, federal and state officials, commercial and business interest, the bureau facilitates the exchange and dissemination of information relating to consumer protection.

Position Schedule

**Consumer Protection
Department # 0408**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Clerk III	7	B	1	1	1	1	1
Consumer Protection Inspector	8	B	1	1	1	1	1
Director of Consumer Protection	10	A	1	1	1	1	1
Enforcement Clerk	9	B	1	1	1	1	1
Totals			4	4	4	4	4

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	3	3	3	3	3
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		4	4	4	4	4

Operating Budget

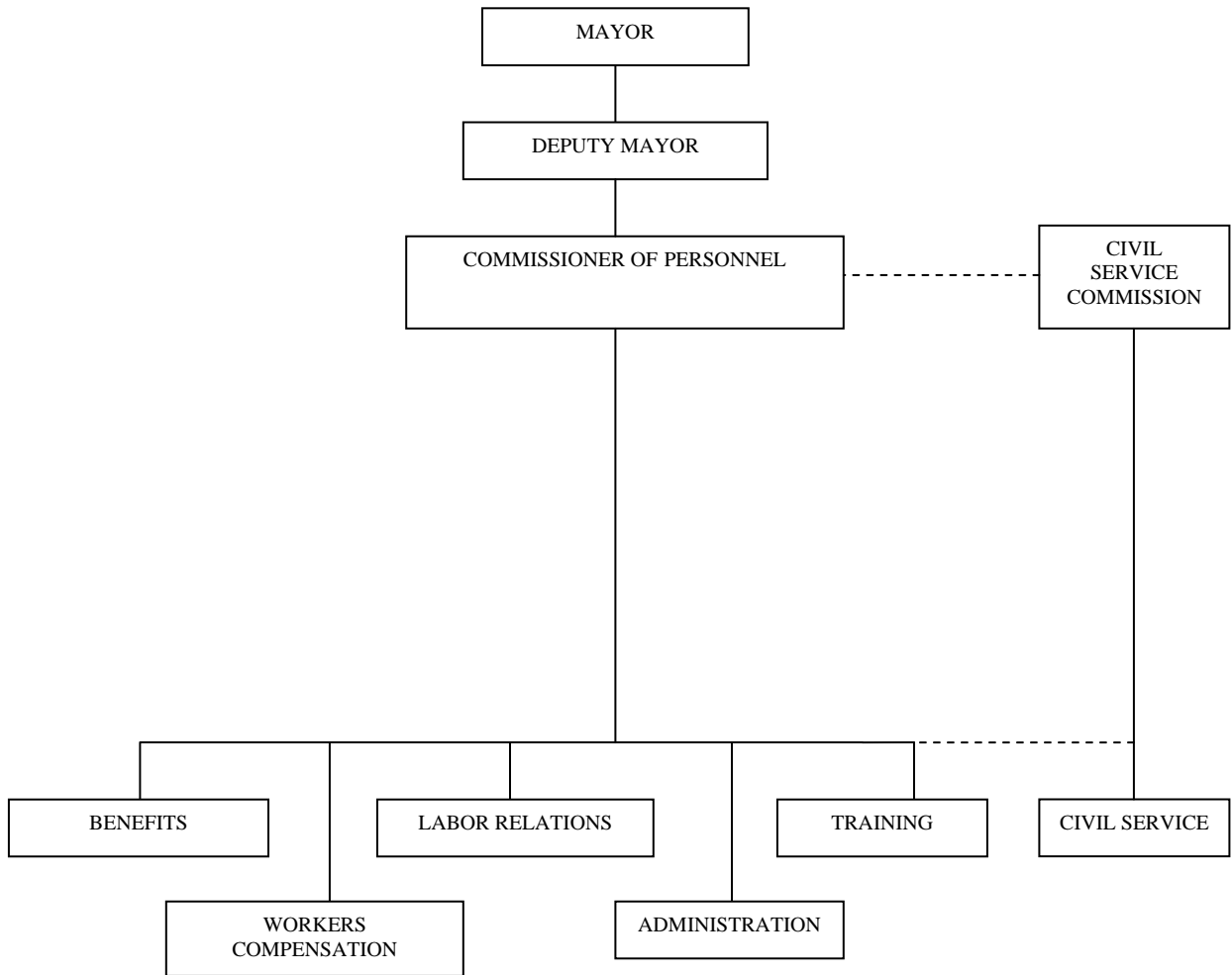
Consumer Protection Department # 0408



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	297,238	296,599	296,599	298,844	298,844
0103	Temp Services	23,708	-	-	20,000	20,000
0198	Overtime	181	-	-	-	-
	Personal Services Total (100's)	321,127	296,599	296,599	318,844	318,844
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,024	1,000	1,000	1,000	1,000
0308	Wearing Apparel	40	100	100	100	100
0312	Hardware	200	250	250	250	250
0313	Miscellaneous Supplies	300	300	300	300	300
0318	Photographic Supplies	86	120	120	120	120
	Materials and Supplies Total (300's)	1,650	1,770	1,770	1,770	1,770
0403	Printing	100	114	114	114	114
0405	Postage	6,288	6,324	6,324	6,324	6,324
0413	Professional Fees	6,122	6,400	6,400	6,400	5,650
0424	Maintenance Office Equipment	125	186	186	186	186
0425	Subscriptions & Publications	175	286	286	286	286
0441	Mobile Communications	-	-	-	-	750
0499	Dues & Memberships	-	75	75	75	75
	Contractual Services Total (400's)	12,810	13,385	13,385	13,385	13,385
	Total Operating Budget	335,587	311,754	311,754	333,999	333,999

Human Resources

Organizational Chart



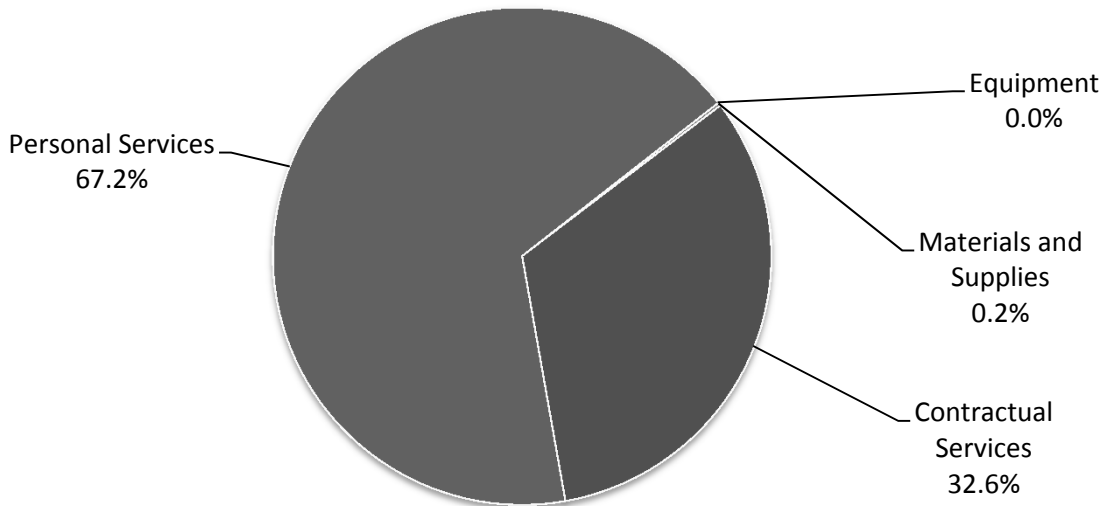
Department Summary

Human Resources



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0501	Civil Service	524,360	523,546	523,546	629,075	668,875
0502	Personnel	1,332,719	1,503,525	1,507,605	1,948,608	1,967,055
0503	Management Information Systems	2,808,797	2,758,289	2,891,164	-	-
Department Total		4,665,876	4,785,360	4,922,315	2,577,683	2,635,930

FY 2014 Executive Operating Budget by Account Class



Operating Budget

Human Resources



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	2,707,805	2,983,839	2,983,839	1,527,981	1,583,058
0103	Temp Services	221,096	145,000	145,000	225,000	188,600
0183	Night Differential	3,565	2,700	2,700	-	-
0198	Overtime	29,698	-	-	-	-
	Personal Services Total (100's)	2,962,164	3,131,539	3,131,539	1,752,981	1,771,658
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	7,012	6,047	6,202	5,500	5,500
0383	Data Processing Supplies	59,646	74,000	101,023	-	-
	Materials and Supplies Total (300's)	66,658	80,047	107,225	5,500	5,500
0402	Telephone	4,505	4,500	4,500	3,500	-
0403	Printing	1,730	2,000	2,000	3,000	3,000
0405	Postage	11,503	14,010	13,691	14,000	14,000
0406	Freight & Express	1,134	1,135	1,085	-	-
0407	Maint. & Repair Equipment	156,352	170,000	177,338	-	-
0408	Rental of Equipment	518,562	391,000	432,777	-	-
0410	Mileage Allowance	69	200	200	200	200
0413	Professional Fees	267,711	435,000	440,407	626,386	666,386
0419	Miscellaneous Expenses	192	190	990	100	90
0423	Meal Allowance	56	58	58	-	-
0424	Maintenance Office Equipment	43	80	80	300	80
0425	Subscriptions & Publications	13,846	11,281	11,650	1,281	1,281
0436	Tuition/Bd/Travel Exp.Reimburse	3,585	5,085	5,085	17,000	17,000
0440	Photocopy Service	1,135	1,135	160	1,135	1,135
0441	Mobile Communications	-	-	-	-	3,500
0442	Rental Of Comm. Equip.	511,447	475,000	530,255	-	-
0496	Special Projects	143,569	61,000	61,000	150,000	150,000
0499	Dues & Memberships	1,615	2,100	2,275	2,300	2,100
	Contractual Services Total (400's)	1,637,054	1,573,774	1,683,551	819,202	858,772
	Total Operating Budget	4,665,876	4,785,360	4,922,315	2,577,683	2,635,930

**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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assist to Personnel Comm.	5	I	1	1	1	1	1
Civil Service - Commissioner	UG	A	2	2	2	2	2
Civil Service - President	UG	A	1	1	1	1	1
Clerk I Data Entry	5	B	1	1	1	1	1
Clerk III Stenographer	9	B	1	1	1	1	1
Exam Coordinator	2	I	1	2	2	2	2
Personnel Analyst II	8	I	1	1	1	1	1
Totals			8	9	9	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	3	3	3	3	3
SEIU	B	2	2	2	2	2
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	3	4	4	4	4
Totals		8	9	9	9	9

Operating Budget

Civil Service Department # 0501



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	406,891	470,445	470,445	482,359	482,359
0103	Temp Services	110,849	45,000	45,000	125,000	125,000
	Personal Services Total (100's)	517,740	515,445	515,445	607,359	607,359
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,994	1,000	1,000	2,500	2,500
	Materials and Supplies Total (300's)	1,994	1,000	1,000	2,500	2,500
0402	Telephone	576	500	500	500	-
0405	Postage	2,843	5,000	4,631	5,000	5,000
0413	Professional Fees	-	-	-	-	40,000
0419	Miscellaneous Expenses	-	-	800	-	-
0425	Subscriptions & Publications	72	281	650	281	281
0436	Tuition/Bd/Travel Exp.Reimburse	-	85	85	12,000	12,000
0440	Photocopy Service	1,135	1,135	160	1,135	1,135
0441	Mobile Communications	-	-	-	-	500
0499	Dues & Memberships	-	100	275	300	100
	Contractual Services Total (400's)	4,626	7,101	7,101	19,216	59,016
	Total Operating Budget	524,360	523,546	523,546	629,075	668,875

Personnel
Department # 0502

Narrative

The Department of Human Resources carries responsibility for all Human Resources functions for approximately 1844 City employees. Human Resources seeks to recruit and select the highest caliber candidates possible to staff the city's 13 departments and support them 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 in which we serve 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 Federally 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant to Personnel Commissioner	5	I	3	3	2	2	2
Clerk I	4	B	1	1	0	0	1
Clerk II Typist	7	B	0	0	1	1	1
Deputy Personnel Commissioner	13	A	1	1	1	1	1
Employee Benefits Asst - Sp. Spkg.	9	B	1	1	1	1	1
HR Information System Coord.	6	I	1	1	1	1	1
Human Resources Manager	8	I	1	1	1	1	1
Labor Relations Assistant	6	A	1	1	1	1	1
Personnel Associate	6	I	1	1	1	1	1
Personnel Commissioner	15	A	1	1	1	1	1
Secretary to Commissioner	3	I	0	1	1	1	1
Senior Special Project Coordinator	6	I	0	0	1	1	1
Totals			11	12	12	12	13

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	3	3	3	3	3
SEIU	B	2	2	2	2	3
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	6	7	7	7	7
Totals		11	12	12	12	13

Operating Budget

Personnel Department # 0502



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	904,371	991,655	991,655	1,045,622	1,100,699
0103	Temp Services	104,158	100,000	100,000	100,000	63,600
0198	Overtime	1,915	-	-	-	-
	Personal Services Total (100's)	1,010,444	1,091,655	1,091,655	1,145,622	1,164,299
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	2,345	2,500	2,655	3,000	3,000
	Materials and Supplies Total (300's)	2,345	2,500	2,655	3,000	3,000
0402	Telephone	3,929	4,000	4,000	3,000	-
0403	Printing	1,730	2,000	2,000	3,000	3,000
0405	Postage	8,619	9,000	9,000	9,000	9,000
0410	Mileage Allowance	69	200	200	200	200
0413	Professional Fees	157,711	325,000	328,925	626,386	626,386
0419	Miscellaneous Expenses	86	90	90	100	90
0424	Maintenance Office Equipment	43	80	80	300	80
0425	Subscriptions & Publications	774	1,000	1,000	1,000	1,000
0436	Tuition/Bd/Travel Exp.Reimburse	1,785	5,000	5,000	5,000	5,000
0441	Mobile Communications	-	-	-	-	3,000
0496	Special Projects	143,569	61,000	61,000	150,000	150,000
0499	Dues & Memberships	1,615	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	319,930	409,370	413,295	799,986	799,756
	Total Operating Budget	1,332,719	1,503,525	1,507,605	1,948,608	1,967,055

**Management Information Systems
Department # 0503**

Narrative

This department is being consolidated with Office Services under the Department of Information Technology (DoIT Dept. # 0503) starting in Fiscal Year 2014.

Position Schedule

**Management Information Systems
Department # 0503**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Business Systems Analyst II	3	C	1	1	0		
Business Systems Analyst III	5	C	0	0	1		
Chief Information Officer	14	A	0	0	0		
Database Administrator	3	C	1	1	1		
Director of MIS	13	A	1	1	1		
Network Engineer I	3	C	2	1	1		
Network Engineer II	4	C	0	1	1		
Network Engineer III *	6	C	1	2	2		
PC Specialist	1	C	1	1	1		
PC Technician	1	C	2	2	2		
PC Technician II	2	C	2	2	2		
Programmer Analyst (Desktop)	3	C	4	4	4		
Programmer Analyst II (Network)	3	C	2	1	1		
Senior Computer Operator	9	B	2	2	2		
Technical Services Manager	3	C	1	1	1		
Totals			20	20	20	0	0

* 1 of the Network Engineer III positions and 1 of the Programn Analyst I positions are capital funded.

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	1	1	1	0	0
SEIU	B	2	2	2	0	0
AFSCME	C	17	17	17	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		20	20	20	0	0

Operating Budget

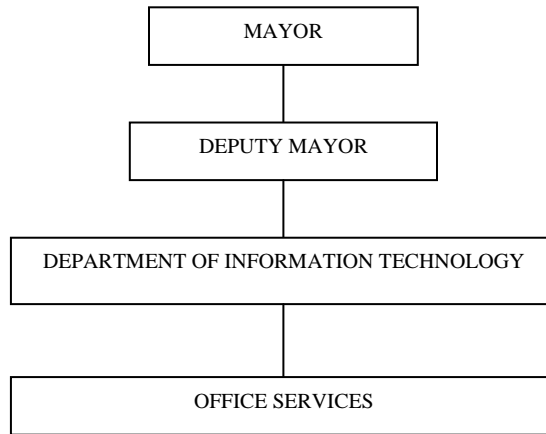
**Management Information Systems
Department # 0503**



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,396,543	1,521,739	1,521,739	-	-
0103	Temp Services	6,089	-	-	-	-
0183	Night Differential	3,565	2,700	2,700	-	-
0198	Overtime	27,783	-	-	-	-
	Personal Services Total (100's)	1,433,980	1,524,439	1,524,439	-	-
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	2,673	2,547	2,547	-	-
0383	Data Processing Supplies	59,646	74,000	101,023	-	-
	Materials and Supplies Total (300's)	62,319	76,547	103,570	-	-
0405	Postage	41	10	60	-	-
0406	Freight & Express	1,134	1,135	1,085	-	-
0407	Maint. & Repair Equipment	156,352	170,000	177,338	-	-
0408	Rental of Equipment	518,562	391,000	432,777	-	-
0413	Professional Fees	110,000	110,000	111,482	-	-
0419	Miscellaneous Expenses	106	100	100	-	-
0423	Meal Allowance	56	58	58	-	-
0425	Subscriptions & Publications	13,000	10,000	10,000	-	-
0436	Tuition/Bd/Travel Exp.Reimburse	1,800	-	-	-	-
0442	Rental Of Comm. Equip.	511,447	475,000	530,255	-	-
	Contractual Services Total (400's)	1,312,498	1,157,303	1,263,155	-	-
	Total Operating Budget	2,808,797	2,758,289	2,891,164	-	-

Department of Information Technology

Organizational Chart



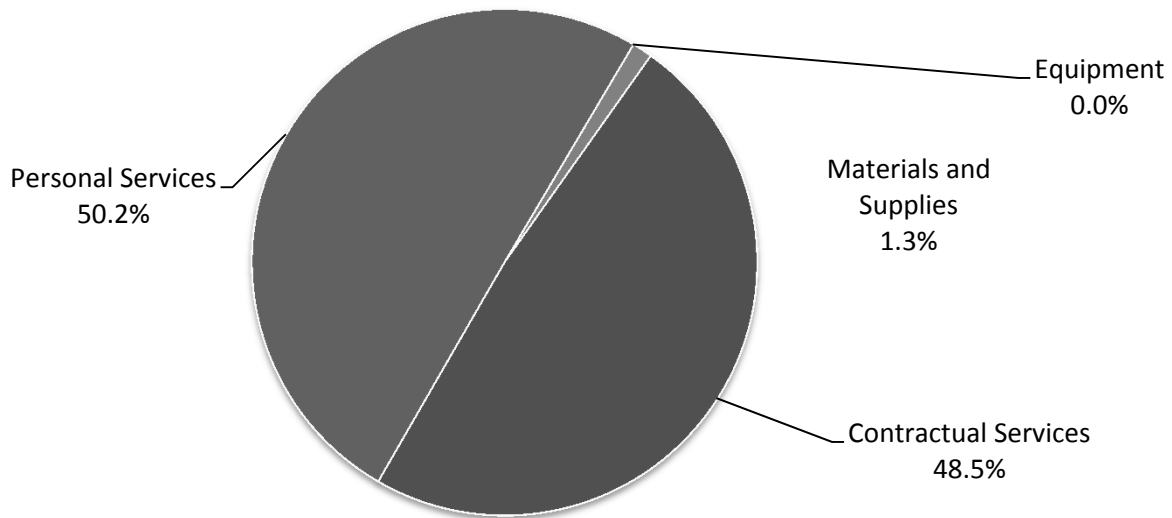
Department Summary

Department of Information Technology (DoIT)



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0503	Department of Information Technology	-	-	-	5,691,691	5,753,551
	Department Total	-	-	-	5,691,691	5,753,551

FY 2014 Executive Operating Budget by Account Class



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

Narrative

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

DoIT staff provides a single point of contact to its clients for requests as well as problem reporting. The staff strives to respond in a professional, courteous and timely manner and prides itself on understanding the needs of its clients and 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 that includes phones, cell phones, messaging, and other communications 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 is responsible for the support of the City's IT network, its 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Business Systems Analyst II	3	C				0	0
Business Systems Analyst III	5	C				1	1
Clerk I	3	B				2	2
Comm. of Dept. of Information Tech.	14	A				1	1
Data Base Administrator	3	C				1	1
Deputy Comm. of Dept. of Info. Tech.	13	A				1	1
Director of MIS	13	A				0	0
Director of Office Services	13	A				1	1
Mailroom Aide	4	B				1	1
Mailroom Clerk	5	B				1	1
Network Engineer I	3	C				0	0
Network Engineer II	4	C				2	2
Network Engineer III *	6	C				2	2
Office Services Manager	6	I				1	1
PC Specialist	1	C				1	1
PC Technician	1	C				2	2
PC Technician II	2	C				2	2
Programmer Analyst (Desktop)	3	C				7	7
Programmer Analyst II (Network)	3	C				2	2
Records Control Supervisor	8	B				1	1
Reproduction System Operator	DPC	D				1	1
Senior Computer Operator	9	B				1	1
Senior Reproduction System Operator	DPK	D				1	1
Senior Video Technician	4	I				2	2
Technical Services Manager	3	C				1	1
Television Station Manager	5	I				1	2
Totals			0	0	0	36	37

* 1 of the Network Engineer III positions and 1 of the Programm Analyst I positions are capital funded.

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	3	3
SEIU	B	0	0	0	6	6
AFSCME	C	0	0	0	21	21
LOCAL 456	D	0	0	0	2	2
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	4	5
Totals		0	0	0	36	37

Operating Budget

Department of Information Technology (DoIT) Department # 0503

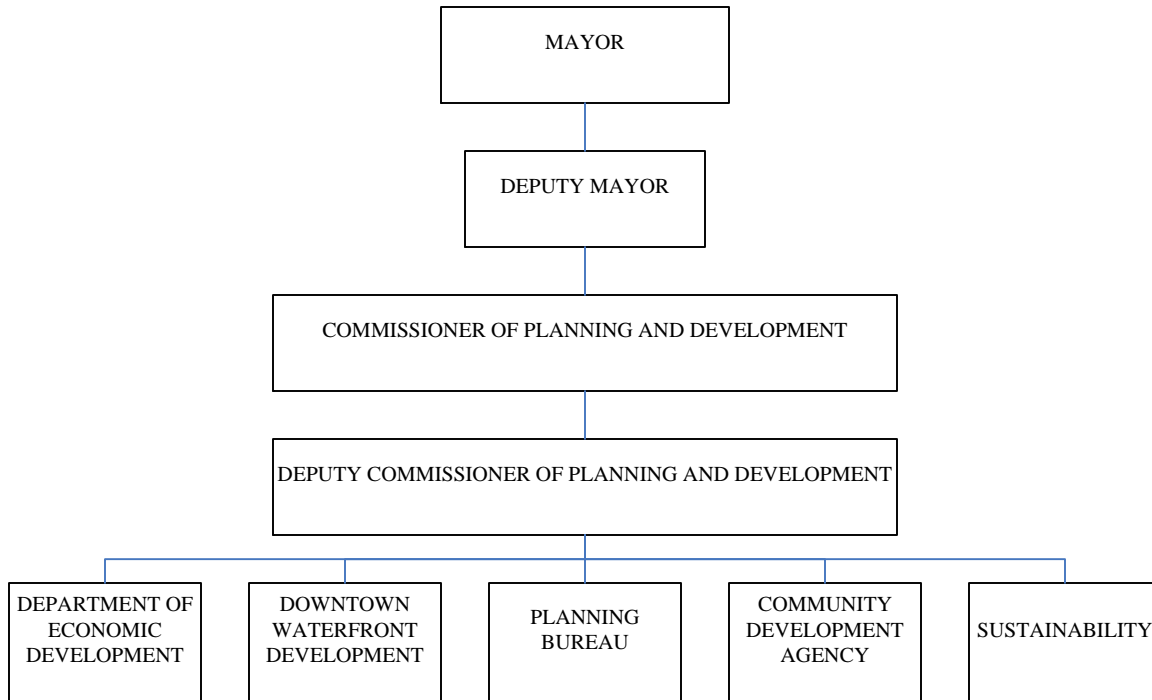


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	-	-	-	2,714,031	2,860,551
0103	Temp Services	-	-	-	20,000	7,500
0125	Contractual Benefits	-	-	-	1,700	1,700
0183	Night Differential	-	-	-	2,700	2,700
0198	Overtime	-	-	-	15,000	15,000
	Personal Services Total (100's)	-	-	-	2,753,431	2,887,451
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	-	-	-	22,500	10,100
0383	Data Processing Supplies	-	-	-	45,000	60,000
0390	Program Supplies	-	-	-	9,100	4,650
	Materials and Supplies Total (300's)	-	-	-	76,600	74,750
0402	Telephone	-	-	-	983,110	950,000
0405	Postage	-	-	-	222	222
0406	Freight & Express	-	-	-	1,150	1,150
0407	Maint. & Repair Equipment	-	-	-	190,928	190,928
0408	Rental of Equipment	-	-	-	695,792	695,792
0413	Professional Fees	-	-	-	142,000	142,000
0419	Miscellaneous Expenses	-	-	-	1,100	1,100
0420	Communication Repair	-	-	-	1,000	-
0423	Meal Allowance	-	-	-	258	258
0424	Maintenance Office Equipment	-	-	-	16,000	16,000
0425	Subscriptions & Publications	-	-	-	20,000	10,000
0436	Tuition/Bd/Travel Exp.Reimburse	-	-	-	25,200	3,000
0440	Photocopy Service	-	-	-	124,000	124,000
0441	Mobile Communications	-	-	-	24,000	20,000
0442	Rental Of Comm. Equip.	-	-	-	636,900	636,900
	Contractual Services Total (400's)	-	-	-	2,861,660	2,791,350
	Total Operating Budget	-	-	-	5,691,691	5,753,551

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Planning and Development

Organizational Chart



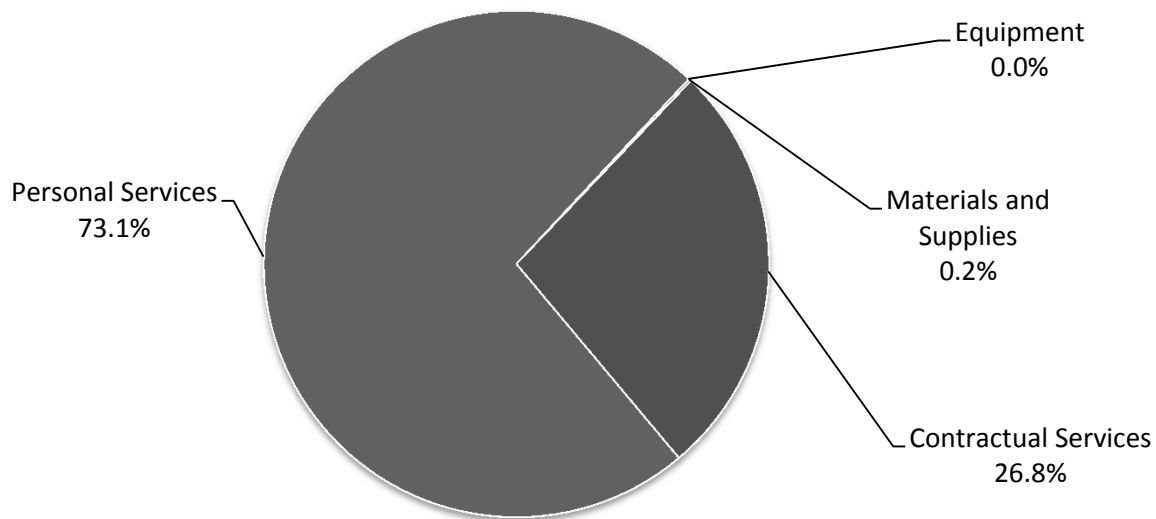
Department Summary

Planning and Development



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0601	Planning and Development Administration	412,509	422,445	456,750	946,132	883,464
0602	Planning Bureau	336,968	343,729	343,729	408,724	403,724
0603	Downtown and Waterfront Development	227,310	378,013	378,013	328,813	253,813
0604	Economic Development	322,211	295,000	295,000	180,000	265,000
0605	Housing and Community Redevelopment	435,811	175,000	175,000	150,000	-
Department Total		1,734,809	1,614,187	1,648,492	2,013,669	1,806,001

FY 2014 Executive Operating Budget by Account Class



Planning and Development Department #'s 0601 - 0605

Narrative

The Department of Planning & Development consists of the Commissioner, Deputy Commissioner, several Directors and a team of professionals who provide expertise in areas ranging from grant writing to planning. The office itself 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") not only 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 but 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. Formerly Department #0604

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. Formerly Department #0603.

Planning Bureau staff not only receives processes and reviews exciting new developments but also provide all of the fiscal and administrative support for the boards within this Agency. These 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. Formerly Department #0602

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 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"). Formerly Department # 0601.

Operating Budget

Planning and Development



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,343,764	1,263,874	1,263,874	1,314,669	1,319,669
0103	Temp Services	22,582	-	-	-	-
	Personal Services Total (100's)	1,366,346	1,263,874	1,263,874	1,314,669	1,319,669
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,618	2,959	2,959	3,000	3,000
0313	Miscellaneous Supplies	399	308	308	-	-
0318	Photographic Supplies	20	143	143	-	-
0380	Audio-Visual Supplies	-	250	250	-	-
	Materials and Supplies Total (300's)	2,037	3,660	3,660	3,000	3,000
0402	Telephone	1,508	1,125	1,125	2,000	4,800
0403	Printing	1,399	5,000	5,000	5,000	1,500
0405	Postage	2,552	4,539	4,539	4,500	3,000
0408	Rental of Equipment	1,612	2,000	2,000	2,500	500
0410	Mileage Allowance	55	525	525	2,000	525
0413	Professional Fees	343,432	270,000	304,305	270,000	95,000
0416	Advertising	1,233	25,000	25,000	25,000	7,500
0419	Miscellaneous Expenses	1,373	1,157	1,157	1,500	1,157
0424	Maintenance Office Equipment	380	638	638	-	-
0425	Subscriptions & Publications	996	944	944	1,500	1,000
0433	Steno Reporting Services	9,684	24,000	24,000	20,000	12,500
0436	Tuition/Bd/Travel Exp.Reimburse	1,362	10,000	10,000	10,000	1,500
0440	Photocopy Service	-	375	375	-	-
0441	Mobile Communications	-	-	-	-	3,000
0496	Special Projects	-	-	-	350,000	350,000
0499	Dues & Memberships	840	1,350	1,350	2,000	1,350
	Contractual Services Total (400's)	366,426	346,653	380,958	696,000	483,332
	Total Operating Budget	1,734,809	1,614,187	1,648,492	2,013,669	1,806,001

Position Schedule

**Planning and Development
Administration
Department # 0601**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Commissioner of Planning and Dev.	15	A	1	1	1	1	1
Deputy Commissioner of Planning and Dev.	14	A	1	1	1	1	1
Manager Grants and Administration	11	A	1	0	0	0	0
Senior Special Project Coordinator	6	I	2	0	0	0	0
Sustainable Development Coordinator	11	A	1	0	0	1	1
Totals			6	2	2	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	4	2	2	3	3
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	0	0	0	0
Totals		6	2	2	3	3

Operating Budget

Planning and Development Administration Department # 0601



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	343,550	307,132	307,132	397,132	397,132
0103	Temp Services	22,582	-	-	-	-
	Personal Services Total (100's)	366,132	307,132	307,132	397,132	397,132
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,618	2,959	2,959	3,000	3,000
0313	Miscellaneous Supplies	399	308	308	-	-
0318	Photographic Supplies	20	143	143	-	-
0380	Audio-Visual Supplies	-	250	250	-	-
	Materials and Supplies Total (300's)	2,037	3,660	3,660	3,000	3,000
0402	Telephone	1,369	1,125	1,125	2,000	4,800
0403	Printing	1,399	5,000	5,000	5,000	1,500
0405	Postage	2,552	4,539	4,539	4,500	3,000
0408	Rental of Equipment	1,612	2,000	2,000	2,500	500
0410	Mileage Allowance	55	525	525	2,000	525
0413	Professional Fees	30,691	50,000	84,305	120,000	95,000
0416	Advertising	1,233	25,000	25,000	25,000	7,500
0419	Miscellaneous Expenses	1,373	1,157	1,157	1,500	1,157
0424	Maintenance Office Equipment	380	638	638	-	-
0425	Subscriptions & Publications	996	944	944	1,500	1,000
0433	Steno Reporting Services	478	9,000	9,000	20,000	12,500
0436	Tuition/Bd/Travel Exp.Reimburse	1,362	10,000	10,000	10,000	1,500
0440	Photocopy Service	-	375	375	-	-
0441	Mobile Communications	-	-	-	-	3,000
0496	Special Projects	-	-	-	350,000	350,000
0499	Dues & Memberships	840	1,350	1,350	2,000	1,350
	Contractual Services Total (400's)	44,340	111,653	145,958	546,000	483,332
	Total Operating Budget	412,509	422,445	456,750	946,132	883,464

Position Schedule

**Planning Bureau
Department # 0602**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Planning Director	10	A	1	1	1	1	1
Planning Director Deputy		A	0	0	0	1	1
Planning Technician	4	I	1	1	1	1	1
Principal Planner	5	I	1	1	0	0	0
Senior Planner	3	A	1	1	1	1	1
Senior Special Project Coordinator	6	I	0	0	1	1	1
Totals			4	4	4	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	2	2	2	3	3
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
Totals		4	4	4	5	5

Operating Budget

Planning Bureau Department # 0602



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	313,097	313,729	313,729	408,724	403,724
	Personal Services Total (100's)	313,097	313,729	313,729	408,724	403,724
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
0413	Professional Fees	14,665	15,000	15,000	-	-
0433	Steno Reporting Services	9,206	15,000	15,000	-	-
	Contractual Services Total (400's)	23,871	30,000	30,000	-	-
	Total Operating Budget	336,968	343,729	343,729	408,724	403,724

Position Schedule

**Downtown and Waterfront
Development
Department # 0603**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant Director	11	A	0	0	1	1	1
Real Estate Coordinator	5	I	1	1	1	1	1
Senior Special Project Coordinator	6	I	0	0	2	2	1
Senior Special Projects Coordinator	5	D	0	2	0	0	0
Waterfront Director	13	A	1	1	0	0	0
Totals			2	4	4	4	3

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	2	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	3	3	2
Totals		2	4	4	4	3

Operating Budget

Downtown and Waterfront Development Department # 0603



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	227,233	378,013	378,013	328,813	253,813
	Personal Services Total (100's)	227,233	378,013	378,013	328,813	253,813
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
0402	Telephone	77	-	-	-	-
	Contractual Services Total (400's)	77	-	-	-	-
	Total Operating Budget	227,310	378,013	378,013	328,813	253,813

Position Schedule

**Economic Development
Department # 0604**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant to Mayor OED	8	A	1	1	0	0	0
Econ. Dev. Zone Coordinator	1	I	1	1	1	1	1
Loan Program Coordinator	4	A	0	0	1	0	1
Program Coordinator	5	I	1	1	1	1	1
Secretary to Comm. of Planning and Dev.	3	A	1	1	1	1	1
Totals			4	4	4	3	4

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	2	2	2	1	2
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
Totals		4	4	4	3	4

Operating Budget

Economic Development Department # 0604



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	292,149	265,000	265,000	180,000	265,000
	Personal Services Total (100's)	292,149	265,000	265,000	180,000	265,000
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
0402	Telephone	62	-	-	-	-
0413	Professional Fees	30,000	30,000	30,000	-	-
	Contractual Services Total (400's)	30,062	30,000	30,000	-	-
	Total Operating Budget	322,211	295,000	295,000	180,000	265,000

Operating Budget

Housing and Community Redevelopment Department # 0605

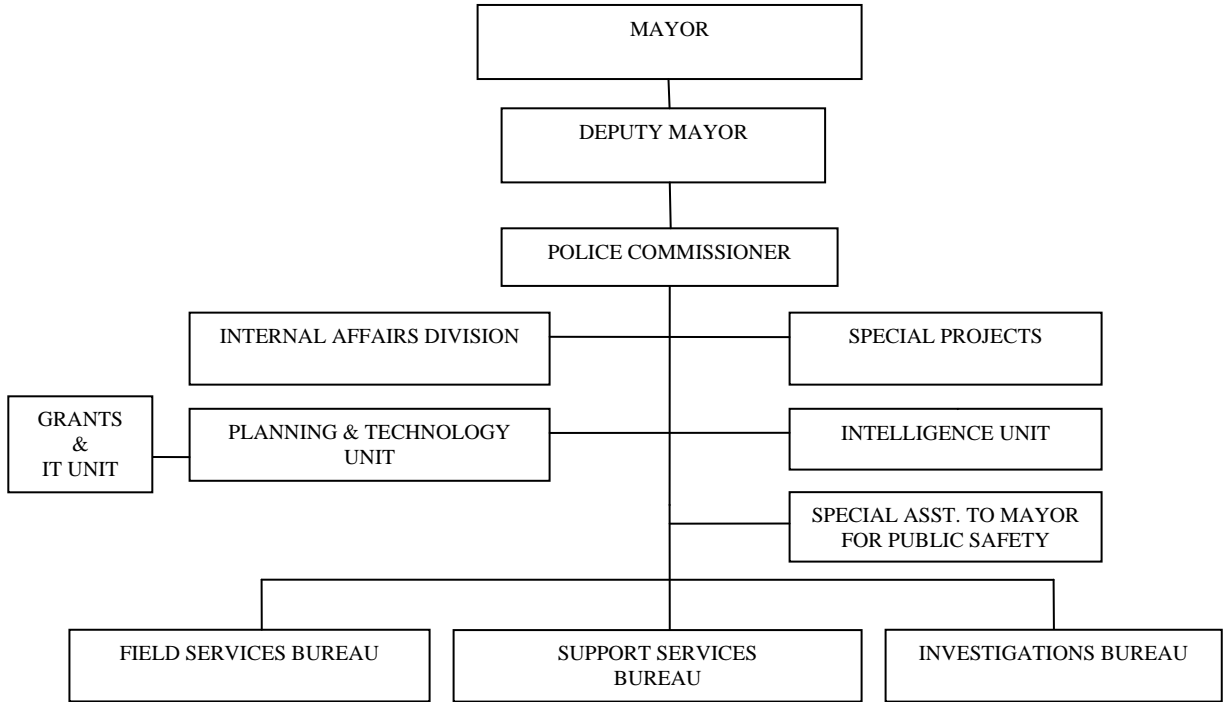


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	167,735	-	-	-	-
	Personal Services Total (100's)	167,735	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
0413	Professional Fees	268,076	175,000	175,000	150,000	-
	Contractual Services Total (400's)	268,076	175,000	175,000	150,000	-
	Total Operating Budget	435,811	175,000	175,000	150,000	-

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Police Department

Organizational Chart

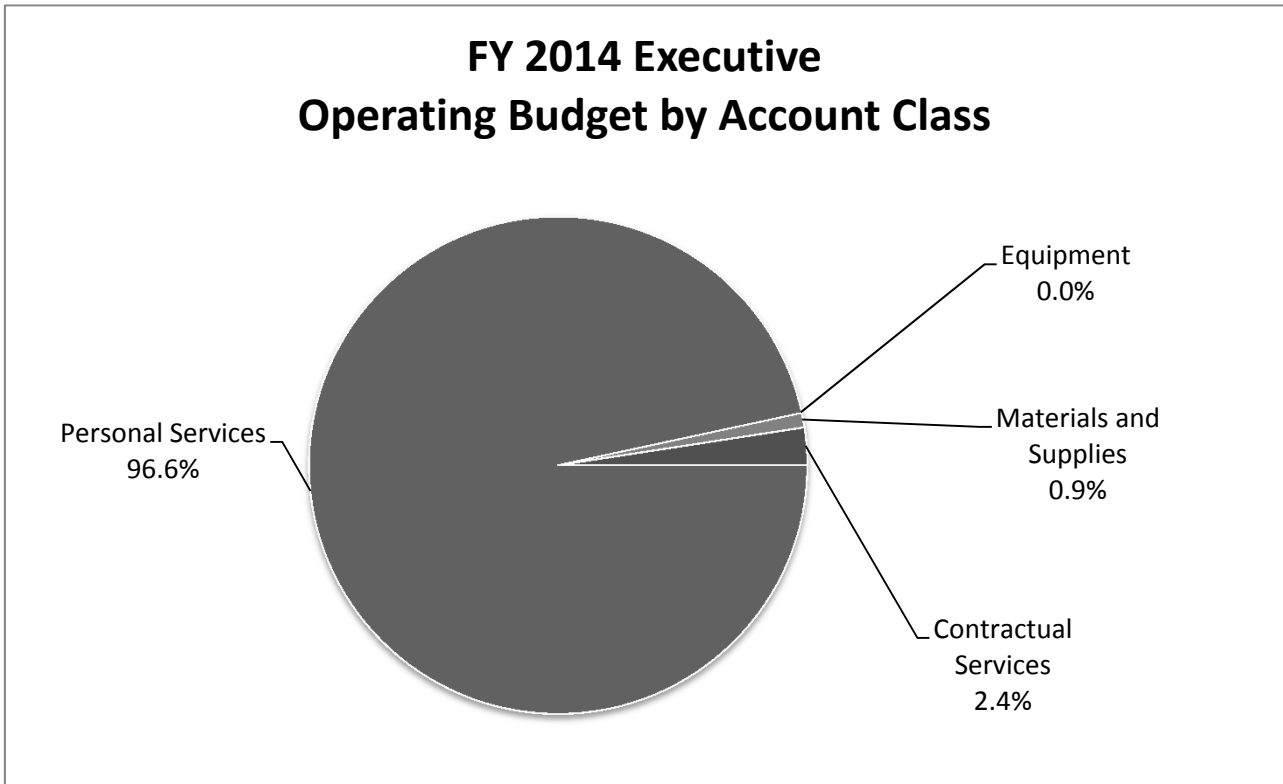


Department Summary

Police Department



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0701	Police Department	80,302,854	78,685,163	78,804,379	78,967,775	79,810,176
	Department Total	80,302,854	78,685,163	78,804,379	78,967,775	79,810,176



Police Department Department # 0701

Narrative

Under the Command of the Police Commissioner, the Yonkers Police Department is organized into three separate and distinct bureaus, with several additional units reporting directly to the Commissioner. The Bureaus of the Police Department are the Field Services Bureau, Support Services Bureau, and Investigations Bureau. Each Bureau is commanded by a Deputy Chief. The Field Services Bureau is primarily made up of uniform patrol. Included in the Field Services Bureau are the four precincts, Emergency Service Unit, Housing Unit, Traffic Division, and Street Crime unit. The Support Services Bureau provides logistical support to the department. This includes Communications Unit, Detention Services, Property Unit, Training Unit, Medical Control, Fleet Services Unit, Records Division, and Fiscal Services Unit. The Investigations Bureau follows up on all major crimes. This is primarily done by the Detective Division. Other units include the Gang and Narcotics Units, Youth Crime Unit, Warrants Squad, and The Crime Scene Unit. The following units report directly to the Police Commissioner: Internal Affairs Division, Planning and Technology Division, Community Affairs, The Public Information Officer, and Intelligence Unit.

Position Schedule

Police Department Department # 0701



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Account Clerk IV	10	B	1	1	1	1	1
Automotive Mechanic	DPJ	D	1	1	1	1	1
Captain	CP	G	15	15	14	14	14
Clerk I	3	B	2	2	2	3	3
Clerk I Typist	4	B	2	2	2	2	2
Clerk II Data Entry	8	B	2	2	2	2	2
Clerk II Spanish Speaking	8	B	1	1	1	1	1
Clerk III Typist	9	B	1	1	1	1	1
Clerk IV Spanish Speaking	12	B	2	2	2	2	2
Crime Analyst	2	A	0	0	0	0	0
Deputy Chief	13	A	3	3	3	3	3
Detective Captain	CPD	G	2	2	2	2	2
Detective Lieutenant	LTD	G	6	6	6	6	6
Detective Police Officer	PD	E	64	64	64	63	63
Detective Sergeant	SGD	G	12	12	12	13	13
Detention Officer - Female	DPJ	D	7	7	7	8	8
Detention Officer - Male	DPJ	D	14	14	14	14	14
Detention Officer Supervisor	DJM	D	1	1	1	1	1
Director of Civil Defense	8	B	1	1	1	1	1
Director of Forensic Lab	6	A	1	1	1	1	1
Director of Special Projects	11	A	1	1	1	1	1
Fiscal Officer	7	I	0	1	1	1	1
Forensic Scientist II	2	A	1	1	1	1	1
Forensic Scientist IV	5	I	2	2	2	2	2
Laboratory Assistant	1	A	0	0	0	0	0
Lieutenant	LT	G	37	37	38	38	38
Network Engineer III	6	C	1	1	1	1	1
PC Technician II	4	C	1	1	1	1	1
Police Commissioner	14	A	1	1	1	1	1
Police Officer	PO	E	420	420	420	421	421
Public Safety Dispatcher	9	B	27	27	27	27	27
Public Safety Dispatcher - Sp. Spkg.	10	B	2	2	2	2	2
Sergeant	SG	G	54	54	54	54	54
Totals			685	686	686	689	689

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	7	7	7	7	7
SEIU	B	41	41	41	42	42
AFSCME	C	2	2	2	2	2
LOCAL 456	D	23	23	23	24	24
PBA	E	484	484	484	484	484
LOCAL 628	F	0	0	0	0	0
CLS	G	126	126	126	127	127
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	3	3	3	3
Totals		685	686	686	689	689

Operating Budget

Police Department Department # 0701



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	58,654,489	60,229,279	60,229,279	60,268,619	60,268,619
0103	Temp Services	12,043	35,000	35,000	235,000	235,000
0125	Contractual Benefits	3,783	20,400	20,400	20,400	20,400
0181	Uniform Allowance	477,838	480,303	480,303	480,303	480,303
0182	Holiday Pay	2,756,693	2,793,552	2,793,552	2,851,256	2,851,256
0183	Night Differential	1,602,247	1,746,372	1,746,372	1,746,372	1,746,372
0184	Sick Leave Reduction	2,328,233	2,349,505	2,349,505	2,335,073	2,335,073
0198	Overtime	12,629,397	8,500,000	8,500,000	8,500,000	9,176,698
	Personal Services Total (100's)	78,464,723	76,154,411	76,154,411	76,437,023	77,113,721
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	10,742	17,000	17,000	17,000	17,000
0306	Janitorial Supplies	149	1,400	1,400	1,400	1,400
0308	Wearing Apparel	42,919	50,243	57,053	45,243	148,163
0310	Medical Supplies	13,432	20,000	28,912	20,000	20,000
0313	Miscellaneous Supplies	30,537	34,000	36,181	34,000	34,000
0317	Guns & Ammunition	74,149	143,000	157,439	143,000	161,175
0318	Photographic Supplies	5,287	37,550	37,629	37,550	37,550
0319	Badges, Insignias and Flags	6,140	9,000	9,000	9,000	9,000
0320	Communication Supplies	171,991	173,372	176,076	173,372	173,372
0326	Laboratory Supplies	17,903	20,000	22,181	20,000	20,000
0328	Firefighter Supplies	877	3,000	3,000	3,000	3,000
0367	Equipment Supplies	18,060	18,000	18,474	18,000	18,000
0380	Audio-Visual Supplies	3,658	6,000	6,000	6,000	6,000
0382	Bedding Materials	-	1,810	1,810	1,810	1,810
0383	Data Processing Supplies	46,242	101,050	102,412	101,050	101,050
	Materials and Supplies Total (300's)	442,086	635,425	674,567	630,425	751,520
0402	Telephone	93,982	70,392	70,392	70,392	-
0403	Printing	6,750	7,017	7,017	7,017	7,017
0405	Postage	4,961	6,950	6,950	6,950	6,950
0407	Maint. & Repair Equipment	414,184	750,000	817,223	750,000	750,000
0408	Rental of Equipment	14,349	19,930	24,573	19,930	19,930
0409	Maint. & Repair Bldg.	2,254	2,500	2,500	2,500	2,500
0413	Professional Fees	54,727	86,000	89,945	86,000	111,000
0417	Laundry Service	2,251	9,700	9,700	9,700	9,700
0419	Miscellaneous Expenses	50,413	45,000	48,915	45,000	45,000
0421	Rental of Space	612,219	700,321	700,321	708,415	708,415
0423	Meal Allowance	16,436	16,650	16,650	16,650	16,650
0424	Maintenance Office Equipment	1,179	5,000	5,000	5,000	5,000
0425	Subscriptions & Publications	9,479	11,537	11,648	11,443	11,443
0427	Medical Expenses	15,320	30,000	30,000	30,000	30,000
0434	Prisoner's Meals	43,091	49,000	49,000	46,000	46,000
0436	Tuition/Bd/Travel Exp.Reimburse	5,002	12,000	12,000	12,000	12,000

Operating Budget

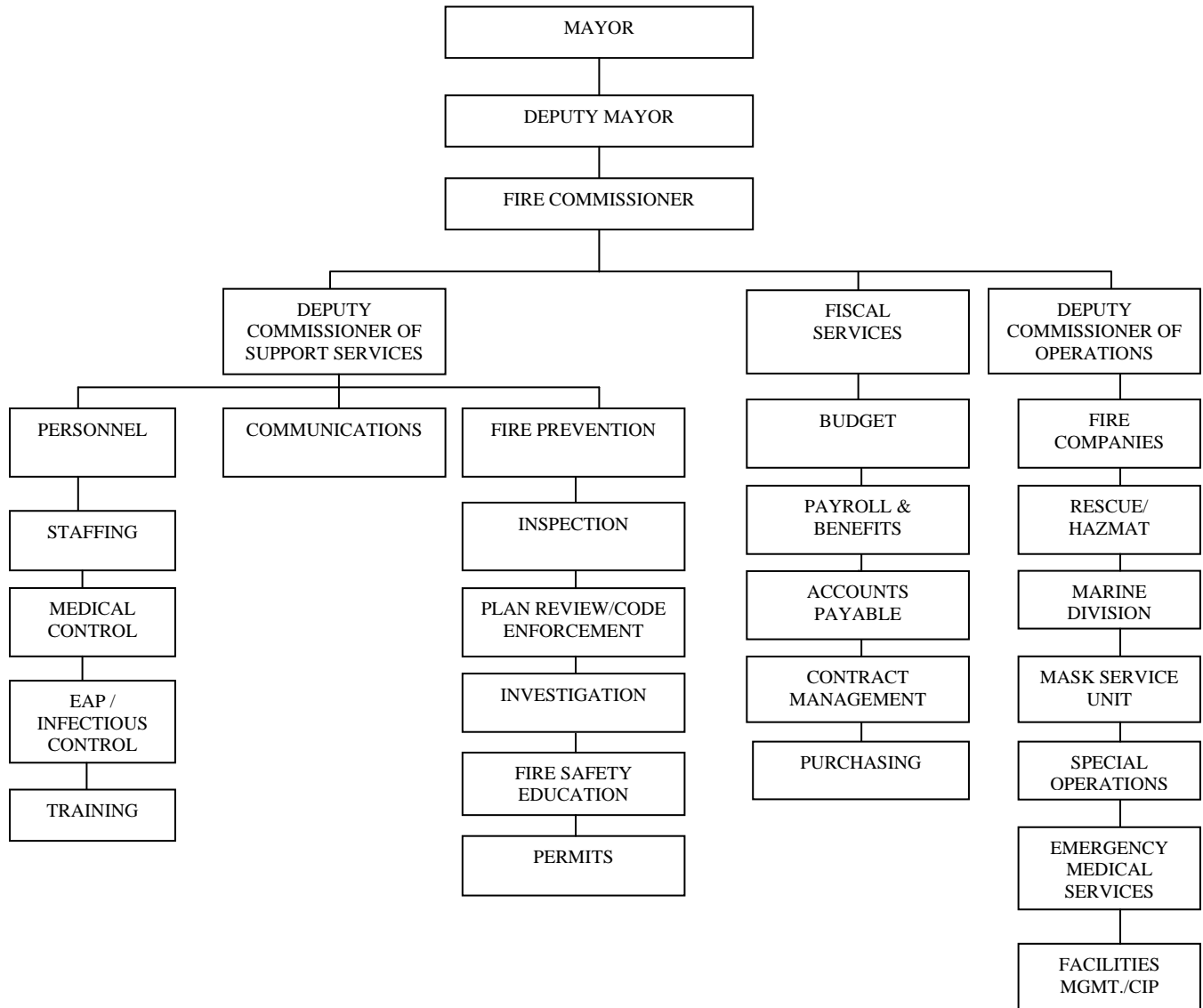
Police Department Department # 0701



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0440	Photocopy Service	7,323	12,000	12,237	12,000	12,000
0441	Mobile Communications	-	-	-	-	90,000
0496	Special Projects	40,125	55,000	55,000	55,000	55,000
0499	Dues & Memberships	2,000	6,330	6,330	6,330	6,330
Contractual Services Total (400's)		1,396,045	1,895,327	1,975,401	1,900,327	1,944,935
Total Operating Budget		80,302,854	78,685,163	78,804,379	78,967,775	79,810,176

Fire Department

Organizational Chart

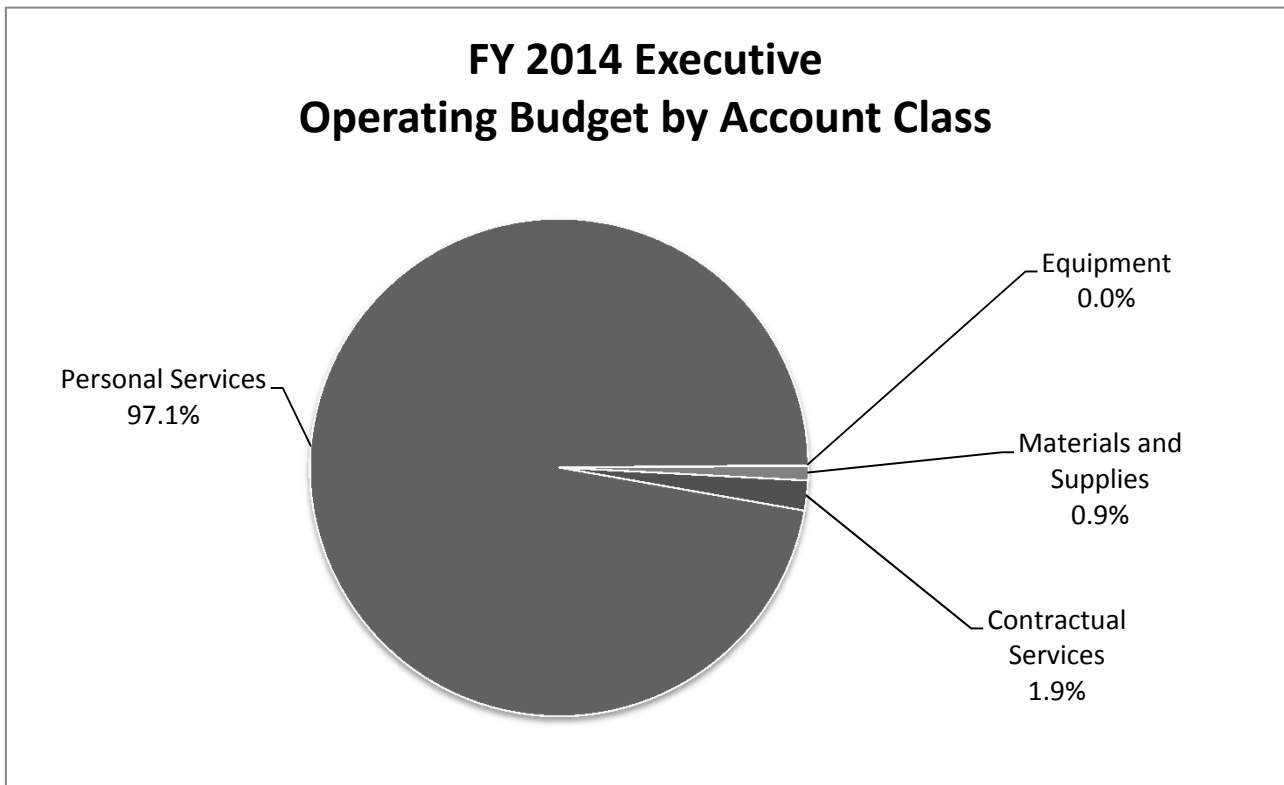


Department Summary

Fire Department



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0801	Fire Administration	1,382,716	1,698,686	1,760,186	3,455,198	2,891,985
0802	Firefighting	52,120,517	49,543,986	49,617,591	54,669,423	52,409,959
0803	Fire Communications	341,032	345,277	352,264	640,923	351,423
0804	Fire Prevention	1,080,911	1,485,749	1,486,691	1,658,140	1,476,991
	Department Total	54,925,176	53,073,698	53,216,732	60,423,684	57,130,358



Operating Budget

Fire Department



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	38,571,403	40,284,720	40,284,720	43,706,618	41,188,017
0102	Wages	-	-	-	77,221	-
0103	Temp Services	123,353	128,141	128,141	75,060	75,060
0125	Contractual Benefits	996,172	885,954	885,954	1,011,985	961,213
0181	Uniform Allowance	324,800	350,400	350,400	366,800	366,800
0182	Holiday Pay	1,932,469	1,931,163	1,931,163	2,208,458	2,097,683
0183	Night Differential	1,299,254	1,235,467	1,235,467	1,406,909	1,336,410
0184	Sick Leave Reduction	1,426,933	1,158,010	1,158,010	1,375,597	1,331,181
0198	Overtime	9,103,331	5,639,912	5,639,912	7,635,682	8,101,544
	Personal Services Total (100's)	53,777,715	51,613,767	51,613,767	57,864,330	55,457,908
0250	Other Equipment	23,920	28,500	34,813	32,700	28,500
	Equipment Total (200's)	23,920	28,500	34,813	32,700	28,500
0301	Office Supplies	26,013	34,600	37,634	38,500	35,500
0302	Paint and Supplies	197	1,500	1,500	1,500	1,500
0305	Signs Lumber & Bldg. Supplies	12,239	8,000	8,209	8,000	8,000
0306	Janitorial Supplies	16,527	19,500	23,754	21,000	19,500
0308	Wearing Apparel	123,669	150,000	159,605	434,000	150,000
0310	Medical Supplies	41,829	50,000	65,826	55,000	55,000
0312	Hardware	8,000	8,000	8,000	8,000	8,000
0313	Miscellaneous Supplies	6,051	6,000	6,000	8,000	6,000
0314	Electrical Supplies	1,000	1,000	1,000	1,000	1,000
0318	Photographic Supplies	2,486	3,500	3,500	3,500	3,500
0319	Badges, Insignias and Flags	7,679	6,500	4,500	7,000	4,500
0320	Communication Supplies	15,503	16,000	18,497	80,000	16,000
0328	Firefighter Supplies	163,398	160,000	183,567	200,000	160,000
0362	Fuel Diesel	2,022	19,200	1,200	44,064	1,200
0367	Equipment Supplies	49,525	50,000	56,923	50,000	50,000
0380	Audio-Visual Supplies	886	6,400	6,400	6,400	6,400
0383	Data Processing Supplies	240	5,881	5,881	14,000	6,500
	Materials and Supplies Total (300's)	477,264	546,081	591,996	979,964	532,600
0402	Telephone	15,249	15,000	15,000	18,000	-
0403	Printing	5,263	6,000	4,812	6,000	6,000
0405	Postage	2,554	5,000	4,500	5,000	5,000
0407	Maint. & Repair Equipment	92,381	94,000	94,000	154,000	94,000
0409	Maint. & Repair Bldg.	12,600	25,000	25,000	50,000	25,000
0412	Waste Disposal	2,175	3,000	3,000	3,000	3,000
0413	Professional Fees	-	-	-	14,000	-
0415	Outside Labor & Related Charge	28,205	60,500	89,174	80,500	60,500
0416	Advertising	-	500	-	500	-
0417	Laundry Service	62,985	73,000	73,000	75,200	73,000
0419	Miscellaneous Expenses	7,661	3,500	3,930	9,500	3,900
0420	Communication Repair	35,061	25,000	25,501	25,000	29,500

Operating Budget

Fire Department



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0421	Rental of Space	322,670	500,000	561,396	729,000	729,000
0422	Janitorial Service	500	2,500	2,500	11,940	2,500
0423	Meal Allowance	-	500	500	500	500
0424	Maintenance Office Equipment	604	13,600	-	13,600	-
0425	Subscriptions & Publications	12,905	13,000	25,300	20,300	14,000
0436	Tuition/Bd/Travel Exp.Reimburse	13,847	9,000	9,000	24,000	11,000
0440	Photocopy Service	-	250	250	250	250
0441	Mobile Communications	30,314	33,600	36,893	33,600	51,600
0496	Special Projects	-	-	-	270,000	-
0499	Dues & Memberships	1,303	2,400	2,400	2,800	2,600
Contractual Services Total (400's)		646,277	885,350	976,156	1,546,690	1,111,350
Total Operating Budget		54,925,176	53,073,698	53,216,732	60,423,684	57,130,358

Fire Administration Department # 0801

Narrative

Fire Administration serves as the central office for the Fire Department and consists of the Commissioner, two Deputy Commissioners, an Assistant Chief and a small core of administrative staff. 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. Reporting directly to the Commissioner, the Deputy Commissioner of Support Services is responsible for Personnel, Planning, Medical Control, Employee Assistance Program, Building Maintenance/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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant Chief Support Services	AS	H	1	1	1	1	1
Captain	CP	H	1	1	1	5	5
Clerk III	10	B	2	2	2	2	2
Deputy Fire Commissioner	13	A	0	0	0	2	2
Fire Commissioner	14	A	1	1	1	1	1
Lieutenant	LT	H	2	2	2	3	2
Physician	13	A	1	0	0	0	0
Secretary to Commissioner	3	I	1	1	1	1	1
Senior Special Project Coordinator	6	I	1	1	1	1	1
Technical Services Manager	7	C	0	0	0	1	0
Totals			10	9	9	17	15

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	2	1	1	3	3
SEIU	B	2	2	2	2	2
AFSCME	C	0	0	0	1	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	4	4	4	9	8
TEAMSTER MANAGERS	I	2	2	2	2	2
Totals		10	9	9	17	15

Operating Budget

Fire Administration Department # 0801



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	748,628	838,327	838,327	1,968,215	1,781,630
0103	Temp Services	123,353	113,141	113,141	60,060	60,060
0125	Contractual Benefits	6,744	11,562	11,562	24,654	22,246
0181	Uniform Allowance	2,800	3,200	3,200	7,200	7,200
0182	Holiday Pay	12,985	25,226	25,226	53,790	48,536
0183	Night Differential	7,469	16,065	16,065	34,327	30,994
0184	Sick Leave Reduction	28,815	31,534	31,534	67,237	60,669
0198	Overtime	81,740	100,000	100,000	283,125	100,000
	Personal Services Total (100's)	1,012,534	1,139,055	1,139,055	2,498,608	2,111,335
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	14,735	15,100	15,127	16,000	16,000
0306	Janitorial Supplies	926	1,500	1,577	3,000	1,500
0383	Data Processing Supplies	-	881	881	9,000	1,500
	Materials and Supplies Total (300's)	15,661	17,481	17,585	28,000	19,000
0402	Telephone	15,249	15,000	15,000	18,000	-
0403	Printing	1,775	2,000	2,000	2,000	2,000
0405	Postage	1,499	2,500	2,500	2,500	2,500
0413	Professional Fees	-	-	-	14,000	-
0415	Outside Labor & Related Charge	4,893	4,900	8,900	4,900	4,900
0416	Advertising	-	500	-	500	-
0419	Miscellaneous Expenses	-	-	-	3,000	-
0421	Rental of Space	322,670	500,000	561,396	729,000	729,000
0422	Janitorial Service	500	2,500	2,500	11,940	2,500
0424	Maintenance Office Equipment	604	12,000	-	12,000	-
0425	Subscriptions & Publications	902	1,000	9,500	1,000	1,000
0436	Tuition/Bd/Travel Exp.Reimburse	6,179	500	500	8,500	500
0440	Photocopy Service	-	250	250	250	250
0441	Mobile Communications	-	-	-	-	18,000
0496	Special Projects	-	-	-	120,000	-
0499	Dues & Memberships	250	1,000	1,000	1,000	1,000
	Contractual Services Total (400's)	354,521	542,150	603,546	928,590	761,650
	Total Operating Budget	1,382,716	1,698,686	1,760,186	3,455,198	2,891,985

Firefighting Department # 0802

Narrative

Firefighting and Emergency Response are direct, visible services to the public. Under the direction of a Deputy Commissioner, this 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 Departments 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Air Mask Service Technician	DPI	D	1	1	1	1	1
Assistant Chief	AS	H	13	14	14	14	14
Assistant Fire Chief of Operations	AS	H	1	1	1	1	1
Captain	CP	H	28	32	32	28	28
Firefighter	FF	F	313	314	314	341	314
Lieutenant	LT	H	67	76	76	79	76
Totals			423	438	438	464	434

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	1	1	1	1	1
PBA	E	0	0	0	0	0
LOCAL 628	F	313	314	314	341	314
CLS	G	0	0	0	0	0
UFOA	H	109	123	123	122	119
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		423	438	438	464	434

Operating Budget

Firefighting Department # 0802



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	36,890,794	38,164,057	38,164,057	40,287,719	38,132,289
0102	Wages	-	-	-	77,221	-
0103	Temp Services	-	15,000	15,000	15,000	15,000
0125	Contractual Benefits	964,291	844,027	844,027	954,753	908,797
0181	Uniform Allowance	314,400	338,400	338,400	348,400	348,400
0182	Holiday Pay	1,869,436	1,839,687	1,839,687	2,083,589	1,983,322
0183	Night Differential	1,255,656	1,177,187	1,177,187	1,327,155	1,263,322
0184	Sick Leave Reduction	1,349,486	1,088,816	1,088,816	1,264,665	1,233,385
0198	Overtime	8,816,353	5,304,912	5,304,912	7,042,557	7,766,544
	Personal Services Total (100's)	51,460,416	48,772,086	48,772,086	53,401,059	51,651,059
0250	Other Equipment	23,920	28,500	34,813	32,700	28,500
	Equipment Total (200's)	23,920	28,500	34,813	32,700	28,500
0301	Office Supplies	9,778	16,000	19,007	16,000	16,000
0302	Paint and Supplies	197	1,500	1,500	1,500	1,500
0305	Signs Lumber & Bldg. Supplies	12,239	8,000	8,209	8,000	8,000
0306	Janitorial Supplies	15,601	18,000	22,177	18,000	18,000
0308	Wearing Apparel	123,669	150,000	159,605	434,000	150,000
0310	Medical Supplies	41,829	50,000	65,826	55,000	55,000
0312	Hardware	8,000	8,000	8,000	8,000	8,000
0313	Miscellaneous Supplies	6,051	6,000	6,000	6,000	6,000
0314	Electrical Supplies	1,000	1,000	1,000	1,000	1,000
0319	Badges, Insignias and Flags	7,679	6,500	4,500	7,000	4,500
0328	Firefighter Supplies	163,398	160,000	183,567	200,000	160,000
0362	Fuel Diesel	2,022	19,200	1,200	44,064	1,200
0367	Equipment Supplies	49,525	50,000	56,923	50,000	50,000
0380	Audio-Visual Supplies	-	1,400	1,400	1,400	1,400
	Materials and Supplies Total (300's)	440,988	495,600	538,914	849,964	480,600
0407	Maint. & Repair Equipment	73,893	75,000	75,000	135,000	75,000
0409	Maint. & Repair Bldg.	12,600	25,000	25,000	50,000	25,000
0412	Waste Disposal	2,175	3,000	3,000	3,000	3,000
0415	Outside Labor & Related Charge	18,408	50,000	73,978	70,000	50,000
0417	Laundry Service	62,985	73,000	73,000	75,200	73,000
0419	Miscellaneous Expenses	7,661	3,000	3,000	3,000	3,000
0423	Meal Allowance	-	500	500	500	500
0425	Subscriptions & Publications	10,003	10,000	10,000	13,500	10,000
0436	Tuition/Bd/Travel Exp.Reimburse	7,168	8,000	8,000	10,000	10,000
0496	Special Projects	-	-	-	25,000	-
0499	Dues & Memberships	300	300	300	500	300
	Contractual Services Total (400's)	195,193	247,800	271,778	385,700	249,800
	Total Operating Budget	52,120,517	49,543,986	49,617,591	54,669,423	52,409,959

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. This 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Firefighter	FF	F	1	1	1	1	1
Lieutenant	LT	H	1	1	1	1	1
Public Safety Dispatcher Supv		D	0	0	0	1	0
Totals			2	2	2	3	2

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	1	0
PBA	E	0	0	0	0	0
LOCAL 628	F	1	1	1	1	1
CLS	G	0	0	0	0	0
UFOA	H	1	1	1	1	1
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		2	2	2	3	2

Operating Budget

Fire Communications Department # 0803



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	174,269	185,420	185,420	261,927	186,927
0125	Contractual Benefits	4,440	4,396	4,396	4,432	4,432
0181	Uniform Allowance	1,600	1,600	1,600	1,600	1,600
0182	Holiday Pay	7,372	9,591	9,591	9,669	9,669
0183	Night Differential	6,065	6,064	6,064	6,141	6,141
0184	Sick Leave Reduction	8,053	6,706	6,706	6,654	6,654
0198	Overtime	34,779	30,000	30,000	60,000	30,000
	Personal Services Total (100's)	236,578	243,777	243,777	350,423	245,423
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	-	2,000	2,000	2,000	2,000
0320	Communication Supplies	15,503	16,000	18,497	80,000	16,000
	Materials and Supplies Total (300's)	15,503	18,000	20,497	82,000	18,000
0407	Maint. & Repair Equipment	18,488	19,000	19,000	19,000	19,000
0415	Outside Labor & Related Charge	4,904	5,600	6,296	5,600	5,600
0420	Communication Repair	35,061	25,000	25,501	25,000	29,500
0441	Mobile Communications	30,314	33,600	36,893	33,600	33,600
0496	Special Projects	-	-	-	125,000	-
0499	Dues & Memberships	184	300	300	300	300
	Contractual Services Total (400's)	88,951	83,500	87,990	208,500	88,000
	Total Operating Budget	341,032	345,277	352,264	640,923	351,423

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. This Prevention 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 the 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. They respond 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant Fire Chief	AC	H	1	1	1	1	1
Captain	CP	H	1	1	1	1	1
Firefighter	FF	F	7	7	7	7	7
Lieutenant	LT	H	2	2	2	3	2
Totals			11	11	11	12	11

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	7	7	7	7	7
CLS	G	0	0	0	0	0
UFOA	H	4	4	4	5	4
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		11	11	11	12	11

Operating Budget

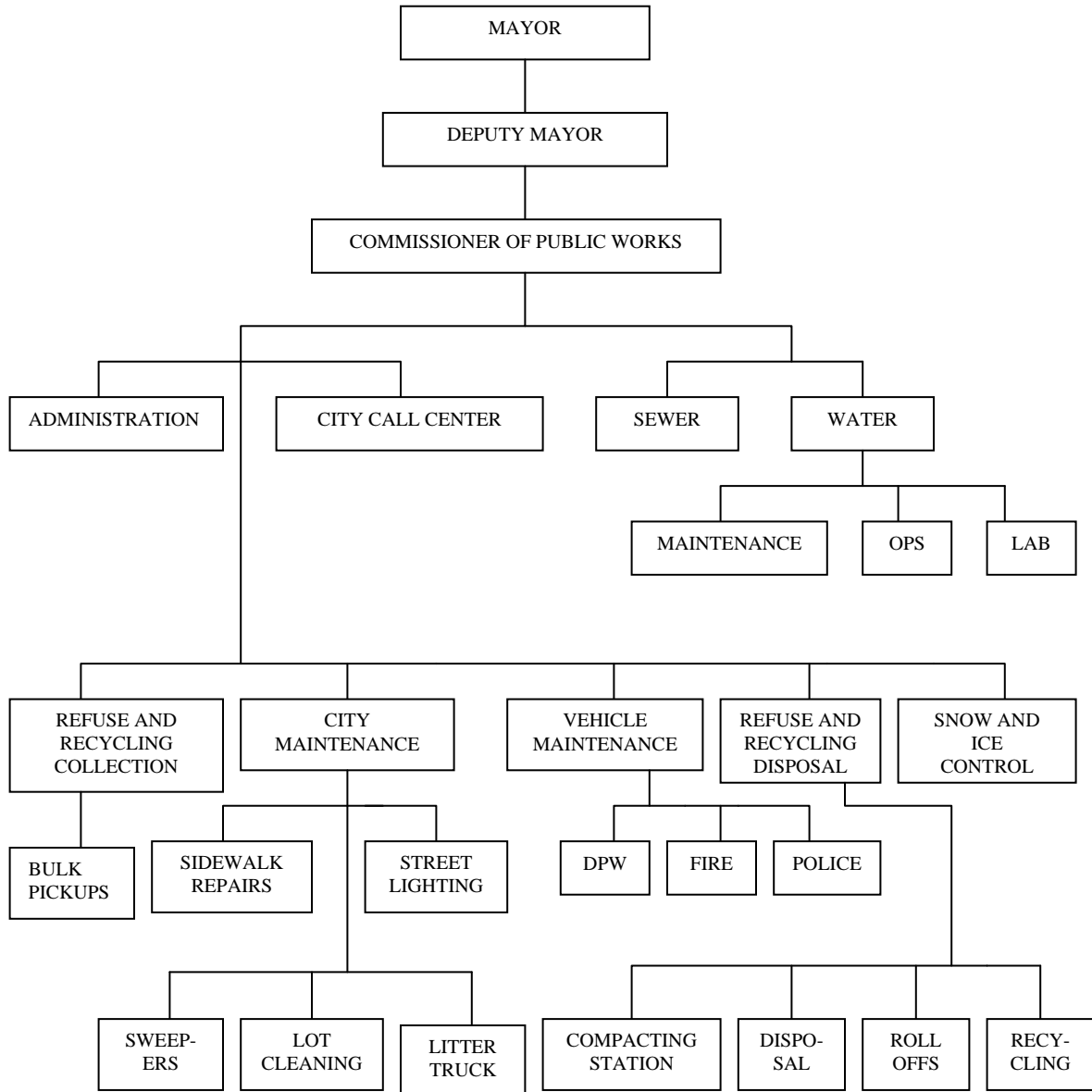
Fire Prevention Department # 0804



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	757,712	1,096,916	1,096,916	1,188,757	1,087,171
0125	Contractual Benefits	20,697	25,969	25,969	28,146	25,738
0181	Uniform Allowance	6,000	7,200	7,200	9,600	9,600
0182	Holiday Pay	42,676	56,659	56,659	61,410	56,156
0183	Night Differential	30,064	36,151	36,151	39,286	35,953
0184	Sick Leave Reduction	40,579	30,954	30,954	37,041	30,473
0198	Overtime	170,459	205,000	205,000	250,000	205,000
	Personal Services Total (100's)	1,068,187	1,458,849	1,458,849	1,614,240	1,450,091
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,500	1,500	1,500	4,500	1,500
0313	Miscellaneous Supplies	-	-	-	2,000	-
0318	Photographic Supplies	2,486	3,500	3,500	3,500	3,500
0380	Audio-Visual Supplies	886	5,000	5,000	5,000	5,000
0383	Data Processing Supplies	240	5,000	5,000	5,000	5,000
	Materials and Supplies Total (300's)	5,112	15,000	15,000	20,000	15,000
0403	Printing	3,488	4,000	2,812	4,000	4,000
0405	Postage	1,055	2,500	2,000	2,500	2,500
0419	Miscellaneous Expenses	-	500	930	3,500	900
0424	Maintenance Office Equipment	-	1,600	-	1,600	-
0425	Subscriptions & Publications	2,000	2,000	5,800	5,800	3,000
0436	Tuition/Bd/Travel Exp.Reimburse	500	500	500	5,500	500
0499	Dues & Memberships	569	800	800	1,000	1,000
	Contractual Services Total (400's)	7,612	11,900	12,842	23,900	11,900
	Total Operating Budget	1,080,911	1,485,749	1,486,691	1,658,140	1,476,991

Department of Public Works

Organizational Chart



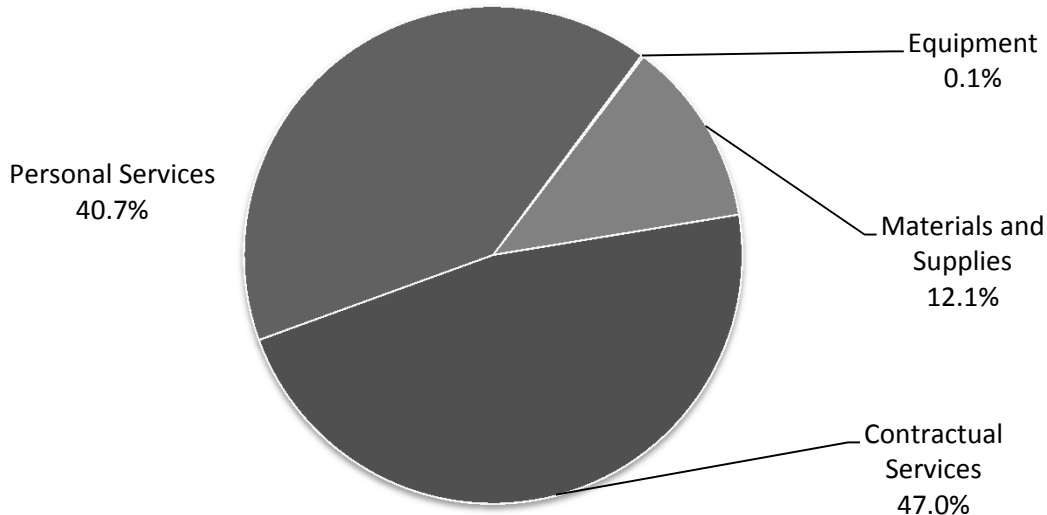
Department Summary

Department of Public Works



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0901	Public Works Administration	1,025,126	1,080,420	1,081,975	1,146,884	1,087,420
0902	General Services	6,959,872	7,161,561	7,346,172	8,781,160	7,415,515
0903	Vehicle Maintenance	6,967,516	7,824,966	7,895,545	8,916,561	8,164,598
0904	Snow and Ice Control	334,870	1,011,000	1,565,148	1,611,000	1,610,000
0905	City Call Center	783,176	689,965	693,531	724,254	717,829
0906	Refuse and Recycling Collection	9,144,944	8,981,131	8,981,131	8,819,548	8,827,373
0907	Refuse and Recycling Disposal	4,450,404	4,930,022	4,933,380	5,043,469	5,042,419
0908	City Maintenance	7,984,417	7,701,656	7,703,095	7,183,732	7,349,517
0909	Water Bureau	22,380,871	22,536,578	22,709,542	25,450,543	25,032,653
0910	Sewer Bureau	977,785	1,241,199	1,254,626	1,732,766	1,734,466
Department Total		61,008,981	63,158,498	64,164,145	69,409,917	66,981,790

**FY 2014 Executive
Operating Budget by Account Class**



Operating Budget

Department of Public Works



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	23,609,197	24,003,762	24,003,762	24,164,011	24,023,319
0103	Temp Services	69,433	66,000	66,000	73,352	73,352
0125	Contractual Benefits	253,585	227,900	227,900	284,200	282,350
0183	Night Differential	79,770	74,322	74,322	74,750	74,750
0184	Sick Leave Reduction	85,192	85,682	85,682	86,550	86,550
0188	Refuse Differential	228,544	222,500	222,500	222,500	222,500
0198	Overtime	1,649,133	2,413,000	2,413,000	2,513,000	2,513,000
	Personal Services Total (100's)	25,974,854	27,093,166	27,093,166	27,418,363	27,275,821
0202	Capital Construction	29,521	95,000	108,427	95,000	95,000
	Equipment Total (200's)	29,521	95,000	108,427	95,000	95,000
0301	Office Supplies	9,865	21,176	25,176	21,185	20,850
0302	Paint and Supplies	6,000	6,000	6,000	6,000	6,000
0303	Construction Supplies	37,941	60,000	64,520	60,000	59,000
0304	Street Maint. Material	206,334	310,000	864,148	910,000	910,000
0305	Signs Lumber & Bldg. Supplies	17,889	27,671	30,251	27,675	27,675
0306	Janitorial Supplies	27,715	28,500	37,500	53,855	28,500
0307	Automobile Supplies	1,257,704	1,232,000	1,232,000	1,432,000	1,332,000
0308	Wearing Apparel	53,818	18,599	21,290	318,725	318,725
0309	Fuel For Heating	802,692	1,200,000	1,159,738	1,265,000	1,200,000
0310	Medical Supplies	220	3,025	3,025	6,200	4,175
0312	Hardware	32,943	36,500	40,535	36,500	36,500
0313	Miscellaneous Supplies	2,401	5,000	34,616	5,000	5,000
0314	Electrical Supplies	102,351	130,351	134,837	130,351	130,351
0315	Street Cleaning Materials	11,943	15,000	15,727	15,000	15,000
0316	Plumbing Supplies	35,760	33,000	40,299	33,000	33,000
0318	Photographic Supplies	209	1,600	1,600	1,600	1,600
0319	Badges, Insignias and Flags	4,599	4,000	9,150	6,000	4,000
0320	Communication Supplies	6,875	40,000	34,326	40,000	25,000
0321	Water Works Parts & Supplies	103,192	80,000	84,462	250,000	165,000
0322	Water Treatment Supplies	459,570	477,900	562,300	477,900	477,600
0323	Machine Supplies	5,102	12,000	12,157	12,000	12,000
0324	Waste Material & Rags	127	4,600	4,600	4,800	4,600
0325	Welding Supplies	5,638	10,500	10,500	10,500	10,500
0326	Laboratory Supplies	119,357	104,000	107,121	104,000	104,000
0328	Firefighter Supplies	-	-	-	2,000	-
0340	Autobody Supplies	-	-	-	5,000	-
0361	Fuel Gasoline	1,208,966	1,500,000	1,500,000	1,750,000	1,575,000
0362	Fuel Diesel	794,133	1,169,000	1,169,000	1,450,000	1,227,450
0363	Lubricants	29,228	35,500	35,500	35,500	35,500
0365	Equipment Fluids	29,120	30,000	30,000	32,000	30,000
0366	Tires & Tubes	160,812	168,000	173,400	200,000	200,000
0367	Equipment Supplies	32,104	54,900	55,152	54,900	56,220
0368	Steel & Iron	14,092	12,160	12,160	12,200	12,160

Operating Budget

Department of Public Works



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0383	Data Processing Supplies	5,460	34,000	41,000	34,000	34,000
	Materials and Supplies Total (300's)	5,584,160	6,864,982	7,552,090	8,802,891	8,101,406
0401	Insurance	129,821	120,000	120,000	150,000	150,000
0402	Telephone	36,667	37,000	37,000	40,000	-
0403	Printing	16,369	32,000	33,555	32,000	32,000
0404	Lights & Power	5,546,275	4,735,000	4,761,114	6,008,000	5,186,000
0405	Postage	22,739	36,450	36,450	36,450	36,450
0406	Freight & Express	331	331	331	331	331
0407	Maint. & Repair Equipment	370,251	376,711	494,839	690,000	388,000
0408	Rental of Equipment	20,693	36,500	37,816	36,500	36,500
0409	Maint. & Repair Bldg.	178,400	160,000	173,612	165,000	160,000
0410	Mileage Allowance	34	150	150	150	150
0412	Waste Disposal	3,057,082	3,255,000	3,255,000	3,418,000	3,408,000
0413	Professional Fees	1,740,035	1,227,604	1,292,172	1,576,500	1,232,075
0415	Outside Labor & Related Charge	82,678	75,000	69,360	105,000	69,000
0416	Advertising	232	1,500	1,500	1,500	1,500
0417	Laundry Service	126,507	-	-	-	-
0419	Miscellaneous Expenses	162	250	250	250	250
0420	Communication Repair	1,149	15,149	15,149	15,000	15,000
0421	Rental of Space	1,491,912	1,671,000	1,795,680	1,251,000	1,251,000
0422	Janitorial Service	433,330	480,000	370,000	480,000	480,000
0423	Meal Allowance	53,535	41,100	57,100	46,100	57,100
0424	Maintenance Office Equipment	-	1,500	1,500	1,500	1,500
0425	Subscriptions & Publications	657	950	950	1,050	950
0429	Repairs To Water Service Line	413,707	263,896	303,435	400,000	325,000
0436	Tuition/Bd/Travel Exp.Reimburse	892	4,057	4,057	4,057	4,057
0440	Photocopy Service	-	250	250	250	250
0441	Mobile Communications	-	-	-	-	40,000
0442	Rental Of Comm. Equip.	18,543	16,000	11,000	16,000	16,000
0444	Tire Recap Service	61,612	50,000	50,000	50,000	50,000
0445	Tire & Tube Repair	7,131	12,000	12,372	13,000	12,500
0446	Automobile Repair	323,791	350,000	369,868	350,000	350,000
0450	Water Purchase Resale	15,283,280	16,100,000	16,100,000	18,200,000	18,200,000
0496	Special Projects	1,229	5,000	5,000	5,000	5,000
0499	Dues & Memberships	1,402	952	952	1,025	950
	Contractual Services Total (400's)	29,420,446	29,105,350	29,410,462	33,093,663	31,509,563
	Total Operating Budget	61,008,981	63,158,498	64,164,145	69,409,917	66,981,790

**Public Works
Administration
Department # 0901**

Narrative

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

DPW also conducts an internal analysis of the efficiency and effectiveness of its operations. DPW have placed a greater emphasis and focus on training our employees to both enhance our working operational skills as well as to inform and protect them from health and safety hazards.

Position Schedule

**Public Works
Administration
Department # 0901**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Account Clerk II	6	B	1	1	1	1	1
Commissioner of Public Works	14	A	1	1	1	1	1
Deputy Commissioner of Public Works	13	A	1	1	2	2	2
Secretary to Commissioner	8	I	1	1	1	1	1
Senior Budget Analyst	6	A	1	1	1	1	1
Sustainable Development Coordinator	8	A	0	1	0	0	0
Totals			5	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	3	4	4	4	4
SEIU	B	1	1	1	1	1
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
Totals		5	6	6	6	6

Operating Budget

Public Works Administration Department # 0901



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	512,275	605,270	605,270	693,734	664,270
0125	Contractual Benefits	850	-	-	-	-
0198	Overtime	9,925	25,000	25,000	25,000	25,000
	Personal Services Total (100's)	523,050	630,270	630,270	718,734	689,270
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	3,053	5,100	5,100	5,100	5,100
0308	Wearing Apparel	30,849	-	-	300,000	300,000
	Materials and Supplies Total (300's)	33,902	5,100	5,100	305,100	305,100
0402	Telephone	36,667	37,000	37,000	40,000	-
0403	Printing	9,197	20,000	21,555	20,000	20,000
0405	Postage	15,028	15,000	15,000	15,000	15,000
0413	Professional Fees	-	1,500	1,500	1,500	1,500
0416	Advertising	232	1,500	1,500	1,500	1,500
0417	Laundry Service	126,507	-	-	-	-
0421	Rental of Space	252,944	330,000	330,000	-	-
0423	Meal Allowance	24,344	30,000	30,000	35,000	5,000
0425	Subscriptions & Publications	350	350	350	350	350
0436	Tuition/Bd/Travel Exp.Reimburse	835	4,000	4,000	4,000	4,000
0440	Photocopy Service	-	250	250	250	250
0441	Mobile Communications	-	-	-	-	40,000
0496	Special Projects	1,229	5,000	5,000	5,000	5,000
0499	Dues & Memberships	841	450	450	450	450
	Contractual Services Total (400's)	468,174	445,050	446,605	123,050	93,050
	Total Operating Budget	1,025,126	1,080,420	1,081,975	1,146,884	1,087,420

**General Services
Department # 0902**

Narrative

The responsibilities of this department are general maintenance such as carpentry, plumbing, heating, cooling, electrical, masonry, and painting to all City buildings.

Position Schedule

General Services Department # 0902



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant Building Service Mgr.	DPJ	D	0	0	0	2	2
Assistant to Director of General Services	3	I	1	1	1	1	1
Custodial Worker	DPB	D	1	1	3	3	3
Director of General Services	13	A	1	1	1	1	1
Electrician	DPH	D	2	2	1	1	1
Environmental Maintenance Worker	DPF	D	6	6	8	8	8
General Serv. Coordinator	3	I	1	1	1	1	1
HVAC System Technician	DPH	D	1	1	1	2	1
Labor Supervisor	DPJ	D	3	3	3	1	1
Maintenance Mechanic	DPH	D	13	13	11	13	11
Totals			29	29	30	33	30

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	26	26	27	30	27
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
Totals		29	29	30	33	30

Operating Budget

General Services Department # 0902



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,951,762	2,057,512	2,057,512	2,288,955	2,090,790
0125	Contractual Benefits	20,967	20,500	20,500	27,750	24,975
0183	Night Differential	5,461	5,150	5,150	5,250	5,250
0184	Sick Leave Reduction	3,630	8,149	8,149	8,250	8,250
0198	Overtime	172,596	200,000	200,000	250,000	250,000
	Personal Services Total (100's)	2,154,416	2,291,311	2,291,311	2,580,205	2,379,265
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	560	3,000	1,000	3,000	2,650
0303	Construction Supplies	19,367	10,000	14,000	10,000	10,000
0306	Janitorial Supplies	25,000	25,000	34,000	50,355	25,000
0308	Wearing Apparel	750	3,500	3,500	3,500	3,500
0309	Fuel For Heating	802,692	1,200,000	1,159,738	1,265,000	1,200,000
0310	Medical Supplies	-	-	-	350	350
0312	Hardware	8,183	6,000	8,276	6,000	6,000
0313	Miscellaneous Supplies	2,401	5,000	34,616	5,000	5,000
0314	Electrical Supplies	25,259	40,000	43,931	40,000	40,000
0316	Plumbing Supplies	21,600	16,000	23,299	16,000	16,000
0319	Badges, Insignias and Flags	4,599	4,000	9,150	6,000	4,000
0367	Equipment Supplies	-	3,000	3,252	3,000	3,000
	Materials and Supplies Total (300's)	910,411	1,315,500	1,334,762	1,408,205	1,315,500
0401	Insurance	129,821	120,000	120,000	150,000	150,000
0404	Lights & Power	1,765,156	1,302,000	1,328,114	2,350,000	1,528,000
0405	Postage	107	250	250	250	250
0407	Maint. & Repair Equipment	124,426	125,000	240,943	375,000	125,000
0408	Rental of Equipment	48	2,000	2,000	2,000	2,000
0409	Maint. & Repair Bldg.	178,400	160,000	173,612	160,000	160,000
0413	Professional Fees	5,000	5,000	5,000	5,000	5,000
0421	Rental of Space	1,238,968	1,340,000	1,464,680	1,250,000	1,250,000
0422	Janitorial Service	433,330	480,000	370,000	480,000	480,000
0423	Meal Allowance	1,246	4,500	4,500	4,500	4,500
0442	Rental Of Comm. Equip.	18,543	16,000	11,000	16,000	16,000
	Contractual Services Total (400's)	3,895,045	3,554,750	3,720,099	4,792,750	3,720,750
	Total Operating Budget	6,959,872	7,161,561	7,346,172	8,781,160	7,415,515

Vehicle Maintenance Department # 0903

Narrative

This division is responsible for vehicle and equipment maintenance and repair of all City vehicles, especially major repairs for the Department of Public Works, Police and Fire. We also maintain and repair all the heavy duty vehicles assigned to the Department of Parks and Recreation. Vehicle Maintenance currently maintains and repairs a fleet consisting of 1,117 pieces of equipment.

The DPW Center located on Nepperhan Avenue is responsible for all welding and steel work repair for departmental operation city-wide.

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

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

Position Schedule

**Vehicle Maintenance
Department # 0903**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Asst. Director of Vehicular Operations	5	C	0	0	0	0	1
Auto Mechanic	DPH	D	21	21	19	20	19
Auto Repair Superintendent	DPM	D	3	3	4	4	4
Custodial Worker	DPB	D	2	2	1	1	1
Director of Vehicular Operations	5	C	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	0	0	2	5	2
Fleet Director	3	C	1	1	1	1	0
Lead Auto Mechanic	DPK	D	3	3	3	3	3
Materials Manager	11	B	2	2	2	2	2
Storekeeper	DPK	D	0	0	1	1	1
Totals			33	33	34	38	34

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	2	2	2	2	2
AFSCME	C	2	2	2	2	2
LOCAL 456	D	29	29	30	34	30
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		33	33	34	38	34

Operating Budget

Vehicle Maintenance Department # 0903



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	2,498,423	2,462,895	2,462,895	2,732,511	2,506,298
0125	Contractual Benefits	24,650	21,250	21,250	32,050	28,350
0183	Night Differential	19,197	16,172	16,172	16,500	16,500
0184	Sick Leave Reduction	6,675	8,700	8,700	8,700	8,700
0198	Overtime	84,471	42,000	42,000	80,000	80,000
	Personal Services Total (100's)	2,633,416	2,551,017	2,551,017	2,869,761	2,639,848
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	726	3,000	3,000	3,000	3,000
0307	Automobile Supplies	1,225,302	1,200,000	1,200,000	1,400,000	1,300,000
0308	Wearing Apparel	900	1,000	1,000	1,000	1,000
0310	Medical Supplies	-	400	400	2,400	400
0312	Hardware	5,465	8,000	8,169	8,000	8,000
0320	Communication Supplies	44	25,000	25,155	25,000	10,000
0324	Waste Material & Rags	-	1,200	1,200	1,200	1,200
0325	Welding Supplies	2,510	4,500	4,500	4,500	4,500
0340	Autobody Supplies	-	-	-	5,000	-
0361	Fuel Gasoline	1,208,966	1,500,000	1,500,000	1,750,000	1,575,000
0362	Fuel Diesel	794,133	1,169,000	1,169,000	1,450,000	1,227,450
0363	Lubricants	29,228	35,000	35,000	35,000	35,000
0365	Equipment Fluids	29,120	30,000	30,000	32,000	30,000
0366	Tires & Tubes	160,812	168,000	173,400	200,000	200,000
0367	Equipment Supplies	23,158	50,000	50,000	50,000	50,000
0368	Steel & Iron	2,200	4,500	4,500	4,500	4,500
	Materials and Supplies Total (300's)	3,482,564	4,199,600	4,205,324	4,971,600	4,450,050
0407	Maint. & Repair Equipment	34,280	52,000	62,079	52,000	52,000
0408	Rental of Equipment	15,000	15,000	15,000	15,000	15,000
0413	Professional Fees	340,673	525,000	559,176	525,000	525,000
0415	Outside Labor & Related Charge	67,742	55,000	55,360	55,000	49,000
0420	Communication Repair	1,149	15,149	15,149	15,000	15,000
0423	Meal Allowance	-	-	-	-	6,000
0425	Subscriptions & Publications	158	200	200	200	200
0444	Tire Recap Service	61,612	50,000	50,000	50,000	50,000
0445	Tire & Tube Repair	7,131	12,000	12,372	13,000	12,500
0446	Automobile Repair	323,791	350,000	369,868	350,000	350,000
	Contractual Services Total (400's)	851,536	1,074,349	1,139,204	1,075,200	1,074,700
	Total Operating Budget	6,967,516	7,824,966	7,895,545	8,916,561	8,164,598

**Snow and Ice Control
Department # 0904**

Narrative

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

Operating Budget

Snow and Ice Control Department # 0904



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	25,946	-	-	-	-
0188	Refuse Differential	320	-	-	-	-
0198	Overtime	232,577	800,000	800,000	800,000	800,000
	Personal Services Total (100's)	258,843	800,000	800,000	800,000	800,000
	Equipment Total (200's)	-	-	-	-	-
0303	Construction Supplies	-	1,000	1,000	1,000	-
0304	Street Maint. Material	76,027	200,000	754,148	800,000	800,000
	Materials and Supplies Total (300's)	76,027	201,000	755,148	801,000	800,000
0408	Rental of Equipment	-	10,000	10,000	10,000	10,000
	Contractual Services Total (400's)	-	10,000	10,000	10,000	10,000
	Total Operating Budget	334,870	1,011,000	1,565,148	1,611,000	1,610,000

**City Call Center
Department # 0905**

Narrative

The Center currently provides a convenient and effective mechanism for the City to respond to residents' complaints and requests for service. In the future, it will provide information and improve communications with our citizens, thus improving the quality of services we provide.

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

Position Schedule

City Call Center Department # 0905



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Call Center Manager	9	I	1	1	1	1	1
Call Center Operator	4	B	1	1	1	1	1
Constituent Serv. Rep. Sp. Spkg	10	B	1	1	1	1	1
Constituent Services Rep	9	B	3	3	3	3	3
Totals			6	6	6	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	5	5	5	5	5
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
Totals		6	6	6	6	6

Operating Budget

City Call Center Department # 0905



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	446,667	422,223	422,223	427,152	427,152
0103	Temp Services	43,174	46,000	46,000	53,352	53,352
0183	Night Differential	9,069	11,000	11,000	11,000	11,000
0198	Overtime	80,243	100,000	100,000	112,000	112,000
	Personal Services Total (100's)	579,153	579,223	579,223	603,504	603,504
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,278	1,642	1,642	1,650	1,650
	Materials and Supplies Total (300's)	1,278	1,642	1,642	1,650	1,650
0403	Printing	534	1,000	1,000	1,000	1,000
0408	Rental of Equipment	4,711	8,000	9,316	8,000	8,000
0413	Professional Fees	197,500	100,000	102,250	110,000	103,575
0419	Miscellaneous Expenses	-	100	100	100	100
	Contractual Services Total (400's)	202,745	109,100	112,666	119,100	112,675
	Total Operating Budget	783,176	689,965	693,531	724,254	717,829

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 including non- metal bulk items weekly.

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

Due to reorganization, this division now oversees the Pride-in-Work Program, the Mayor's taskforce which cleans and maintains high litter area, litter basket pickup throughout the City, as well as picking up bulk metal items by appointment.

Position Schedule

**Refuse and Recycling Collection
Department # 0906**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Clerk II	7	B	1	1	1	1	1
Custodial Worker	DPB	D	1	1	0	0	0
Environmental Maintenance Worker	DPF	D	111	111	110	109	109
Labor Supervisor	DPJ	D	6	6	6	6	6
Maintenance Worker I	DPC	D	2	2	2	2	2
Manager of Refuse Collection	5	C	2	2	2	2	2
Totals			123	123	121	120	120

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	1	1	1	1	1
AFSCME	C	2	2	2	2	2
LOCAL 456	D	120	120	118	117	117
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		123	123	121	120	120

Operating Budget

Refuse and Recycling Collection Department # 0906



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	8,527,364	8,386,331	8,386,331	8,208,748	8,208,748
0103	Temp Services	4,015	-	-	-	-
0125	Contractual Benefits	105,117	93,500	93,500	108,825	108,825
0183	Night Differential	277	-	-	-	-
0184	Sick Leave Reduction	37,983	25,000	25,000	25,000	25,000
0188	Refuse Differential	226,504	185,000	185,000	185,000	185,000
0198	Overtime	232,757	280,000	280,000	280,000	280,000
	Personal Services Total (100's)	9,134,017	8,969,831	8,969,831	8,807,573	8,807,573
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	220	300	300	300	300
0308	Wearing Apparel	7,418	7,000	7,000	7,000	7,000
0310	Medical Supplies	-	-	-	500	500
0312	Hardware	2,355	2,500	2,500	2,500	2,500
	Materials and Supplies Total (300's)	9,993	9,800	9,800	10,300	10,300
0408	Rental of Equipment	934	1,500	1,500	1,500	1,500
0423	Meal Allowance	-	-	-	-	8,000
0425	Subscriptions & Publications	-	-	-	100	-
0499	Dues & Memberships	-	-	-	75	-
	Contractual Services Total (400's)	934	1,500	1,500	1,675	9,500
	Total Operating Budget	9,144,944	8,981,131	8,981,131	8,819,548	8,827,373

Refuse and Recycling Disposal Department # 0907

Narrative

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

It will also be responsible for all roll off container service to multi-family dwellings as well as coordinating the recycling activities of these dwellings in order to be in compliance with State recycling mandate.

Position Schedule

**Refuse and Recycling Disposal
Department # 0907**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Director of Special Projects	12	A	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	11	10	10	10	10
Labor Supervisor	DPJ	D	1	1	1	1	1
Maintenance Mechanic	DPH	D	0	0	1	1	1
Manager of Public Works	5	C	1	1	1	1	1
Totals			14	13	14	14	14

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	1	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	1	1	1	1	1
LOCAL 456	D	12	11	12	12	12
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		14	13	14	14	14

Operating Budget

Refuse and Recycling Disposal Department # 0907



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	861,334	1,136,285	1,136,285	1,082,684	1,082,684
0125	Contractual Benefits	9,350	9,350	9,350	12,325	12,325
0184	Sick Leave Reduction	4,577	2,400	2,400	2,400	2,400
0188	Refuse Differential	1,000	-	-	-	-
0198	Overtime	78,342	75,000	75,000	75,000	75,000
	Personal Services Total (100's)	954,603	1,223,035	1,223,035	1,172,409	1,172,409
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	434	434	434	435	450
0308	Wearing Apparel	323	218	218	225	225
0310	Medical Supplies	-	175	175	200	175
0312	Hardware	376	1,000	1,000	1,000	1,000
0325	Welding Supplies	-	2,000	2,000	2,000	2,000
0328	Firefighter Supplies	-	-	-	1,000	-
0367	Equipment Supplies	7,396	500	500	500	500
0368	Steel & Iron	11,892	7,660	7,660	7,700	7,660
	Materials and Supplies Total (300's)	20,421	11,987	11,987	13,060	12,010
0407	Maint. & Repair Equipment	5,517	3,000	3,000	3,000	3,000
0412	Waste Disposal	3,056,912	3,237,000	3,237,000	3,400,000	3,400,000
0413	Professional Fees	412,951	455,000	458,358	455,000	452,000
0423	Meal Allowance	-	-	-	-	3,000
	Contractual Services Total (400's)	3,475,380	3,695,000	3,698,358	3,858,000	3,858,000
	Total Operating Budget	4,450,404	4,930,022	4,933,380	5,043,469	5,042,419

City Maintenance Department # 0908

Narrative

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

The Division is responsible for the maintenance of the Saw Mill River which is done twice a year.

The Division is responsible for first response to snow removal and salting as well as leaf pick-up.

Position Schedule

**City Maintenance
Department # 0908**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Carpenter	DPH	D	1	1	1	0	0
Custodial Worker	DPB	D	2	2	1	1	1
Electrician	DPH	D	0	0	1	1	1
Environmental Maintenance Worker	DPC	D	42	43	38	38	41
Labor Supervisor	DPJ	D	4	4	4	4	4
Lead Mechanic	DPK	D	1	1	1	0	0
Maintenance Mechanic	DPH	D	1	1	1	2	2
Maintenance Worker I	DPC	D	1	1	1	0	0
Manager of Public Works	5	C	2	2	2	2	2
Masonry Repairer	DPH	D	1	1	1	0	0
Signal Electrician	DPH	D	2	2	2	2	2
Working Supervisor	DPI	D	1	1	1	0	0
Totals			58	59	54	50	53

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	2	2	2	2	2
LOCAL 456	D	56	57	52	48	51
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		58	59	54	50	53

Operating Budget

City Maintenance Department # 0908



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	4,190,184	4,225,642	4,225,642	3,440,582	3,628,472
0103	Temp Services	22,124	-	-	-	-
0125	Contractual Benefits	50,434	39,950	39,950	45,000	47,775
0183	Night Differential	16,032	15,000	15,000	15,000	15,000
0184	Sick Leave Reduction	16,676	19,233	19,233	20,000	20,000
0188	Refuse Differential	720	37,500	37,500	37,500	37,500
0198	Overtime	245,341	275,000	275,000	275,000	275,000
	Personal Services Total (100's)	4,541,511	4,612,325	4,612,325	3,833,082	4,023,747
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	567	2,200	2,200	2,200	2,200
0302	Paint and Supplies	6,000	6,000	6,000	6,000	6,000
0304	Street Maint. Material	130,307	110,000	110,000	110,000	110,000
0305	Signs Lumber & Bldg. Supplies	13,745	15,000	15,000	15,000	15,000
0306	Janitorial Supplies	1,042	500	500	500	500
0307	Automobile Supplies	32,402	32,000	32,000	32,000	32,000
0308	Wearing Apparel	3,527	1,081	1,081	1,200	1,200
0310	Medical Supplies	-	450	450	450	450
0312	Hardware	7,126	8,500	8,500	8,500	8,500
0314	Electrical Supplies	76,741	90,000	90,555	90,000	90,000
0315	Street Cleaning Materials	11,943	15,000	15,727	15,000	15,000
0318	Photographic Supplies	-	100	100	100	100
0323	Machine Supplies	1,107	1,500	1,657	1,500	1,500
0324	Waste Material & Rags	-	-	-	200	-
0325	Welding Supplies	2,523	2,000	2,000	2,000	2,000
0328	Firefighter Supplies	-	-	-	1,000	-
0367	Equipment Supplies	1,550	1,400	1,400	1,400	2,720
	Materials and Supplies Total (300's)	288,580	285,731	287,170	287,050	287,170
0404	Lights & Power	3,126,499	2,775,000	2,775,000	3,000,000	3,000,000
0405	Postage	-	200	200	200	200
0407	Maint. & Repair Equipment	3,461	3,000	3,000	3,000	3,000
0409	Maint. & Repair Bldg.	-	-	-	5,000	-
0413	Professional Fees	2,956	5,000	5,000	5,000	5,000
0415	Outside Labor & Related Charge	14,936	20,000	14,000	50,000	20,000
0419	Miscellaneous Expenses	162	150	150	150	150
0423	Meal Allowance	6,202	-	6,000	-	10,000
0425	Subscriptions & Publications	110	250	250	250	250
	Contractual Services Total (400's)	3,154,326	2,803,600	2,803,600	3,063,600	3,038,600
	Total Operating Budget	7,984,417	7,701,656	7,703,095	7,183,732	7,349,517

**Water Bureau
Department # 0909**

Narrative

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

The Water Bureau supplies approximately 11 billion gallons of water per year, or approximately 30 million gallons per day. There are over 375 miles of water mains, over 4,400 fire hydrants, and three water towers, four pump stations and five treatment stations. The Water Bureau encompasses 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. In addition, it contains a certified laboratory to provide daily testing of water to ensure compliance with USEPA and NYS Department of Health requirements.

Position Schedule

Water Bureau Department # 0909



Water Funded Positions (Fund 040)

Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Account Clerk II	6	B	1	1	1	1	1
Assistant Superintendent of Water	7	I	2	2	2	2	2
Asst. Water Chem. Bacteriologist	11	B	3	3	3	3	3
Chief Water Plant Operator	3	C	1	1	1	1	1
Computer Operator	7	B	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	22	22	25	25	27
Labor Supervisor	DPJ	D	4	4	4	4	4
Machinist	DPH	D	0	0	1	1	1
Manager of Public Works	5	C	1	1	1	1	1
Masonry Repairer	DPH	D	2	2	1	1	1
Senior Water Engineer II	11	I	1	1	1	1	1
Storekeeper	DPK	D	1	1	0	0	0
Superintendent of Water	10	I	1	1	1	1	1
Water Meter Technician	DPF	D	2	2	1	1	1
Water Plant Operator	DPH	D	10	10	11	11	11
Water Plant Operator Supervisor	DPK	D	1	1	1	1	1
Totals			53	53	55	55	57

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	5	5	5	5	5
AFSCME	C	2	2	2	2	2
LOCAL 456	D	42	42	44	44	46
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	4	4	4	4	4
Totals		53	53	55	55	57

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	3,794,400	3,846,955	3,846,955	3,945,329	4,070,589
0103	Temp Services	120	-	-	-	-
0125	Contractual Benefits	34,000	34,000	34,000	41,300	43,150
0183	Night Differential	29,734	27,000	27,000	27,000	27,000
0184	Sick Leave Reduction	13,261	17,000	17,000	17,000	17,000
0198	Overtime	395,527	431,000	431,000	431,000	431,000
	Personal Services Total (100's)	4,267,042	4,355,955	4,355,955	4,461,629	4,588,739
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	2,234	5,000	11,000	5,000	5,000
0303	Construction Supplies	8,309	9,000	9,520	9,000	9,000
0305	Signs Lumber & Bldg. Supplies	3,436	7,671	10,251	7,675	7,675
0306	Janitorial Supplies	1,673	3,000	3,000	3,000	3,000
0308	Wearing Apparel	5,771	3,200	5,891	3,200	3,200
0310	Medical Supplies	220	2,000	2,000	2,000	2,000
0312	Hardware	9,151	10,000	11,590	10,000	10,000
0314	Electrical Supplies	351	351	351	351	351
0316	Plumbing Supplies	14,160	17,000	17,000	17,000	17,000
0318	Photographic Supplies	209	1,500	1,500	1,500	1,500
0320	Communication Supplies	6,831	15,000	9,171	15,000	15,000
0321	Water Works Parts & Supplies	103,192	80,000	84,462	250,000	165,000
0322	Water Treatment Supplies	459,462	476,000	560,400	476,000	476,000
0323	Machine Supplies	2,500	2,500	2,500	2,500	2,500
0324	Waste Material & Rags	127	3,400	3,400	3,400	3,400
0325	Welding Supplies	605	2,000	2,000	2,000	2,000
0326	Laboratory Supplies	119,357	104,000	107,121	104,000	104,000
0363	Lubricants	-	500	500	500	500
0383	Data Processing Supplies	5,460	34,000	41,000	34,000	34,000
	Materials and Supplies Total (300's)	743,048	776,122	882,657	946,126	861,126
0403	Printing	6,638	11,000	11,000	11,000	11,000
0404	Lights & Power	654,620	658,000	658,000	658,000	658,000
0405	Postage	7,604	21,000	21,000	21,000	21,000
0406	Freight & Express	331	331	331	331	331
0407	Maint. & Repair Equipment	201,042	186,711	178,817	250,000	200,000
0410	Mileage Allowance	34	150	150	150	150
0412	Waste Disposal	170	18,000	18,000	18,000	8,000
0413	Professional Fees	780,955	136,104	160,888	475,000	140,000
0421	Rental of Space	-	1,000	1,000	1,000	1,000
0423	Meal Allowance	21,743	6,600	16,600	6,600	16,600
0424	Maintenance Office Equipment	-	1,000	1,000	1,000	1,000
0425	Subscriptions & Publications	39	150	150	150	150
0429	Repairs To Water Service Line	413,707	263,896	303,435	400,000	325,000
0436	Tuition/Bd/Travel Exp.Reimburse	57	57	57	57	57

Operating Budget

Water Bureau Department # 0909



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0450	Water Purchase Resale	15,283,280	16,100,000	16,100,000	18,200,000	18,200,000
0499	Dues & Memberships	561	502	502	500	500
	Contractual Services Total (400's)	17,370,781	17,404,501	17,470,930	20,042,788	19,582,788
	Total Operating Budget	22,380,871	22,536,578	22,709,542	25,450,543	25,032,653

**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, broken sewer and concrete basin heads.

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

Position Schedule

Sewer Bureau Department # 0910



Sewer Funded Positions (Fund 045)

Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Carpenter	DPH	D	0	0	0	1	1
Environmental Maintenance Worker	DPC	D	10	9	8	11	11
Labor Supervisor	DPJ	D	1	1	1	1	1
Machinist	DPH	D	1	1	1	1	1
Maintenance Mechanic	DPH	D	0	0	2	2	2
Manager of Public Works	5	C	1	1	1	1	1
Masonry Repairer	DPH	D	0	0	1	2	2
Totals			13	12	14	19	19

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	1	1	1	1	1
LOCAL 456	D	12	11	13	18	18
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		13	12	14	19	19

Operating Budget

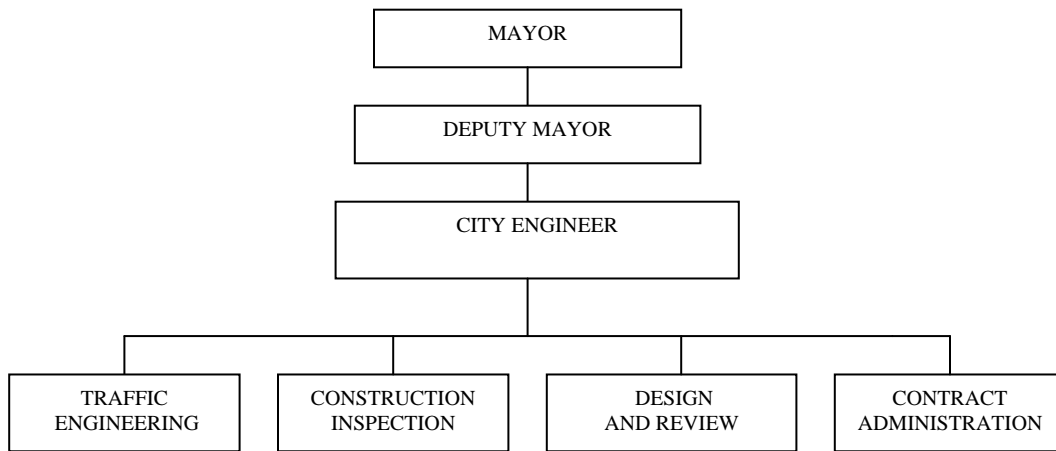
Sewer Bureau Department # 0910



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	800,842	860,649	860,649	1,344,316	1,344,316
0103	Temp Services	-	20,000	20,000	20,000	20,000
0125	Contractual Benefits	8,217	9,350	9,350	16,950	16,950
0184	Sick Leave Reduction	2,390	5,200	5,200	5,200	5,200
0198	Overtime	117,354	185,000	185,000	185,000	185,000
	Personal Services Total (100's)	928,803	1,080,199	1,080,199	1,571,466	1,571,466
0202	Capital Construction	29,521	95,000	108,427	95,000	95,000
	Equipment Total (200's)	29,521	95,000	108,427	95,000	95,000
0301	Office Supplies	793	500	500	500	500
0303	Construction Supplies	10,265	40,000	40,000	40,000	40,000
0305	Signs Lumber & Bldg. Supplies	708	5,000	5,000	5,000	5,000
0308	Wearing Apparel	4,280	2,600	2,600	2,600	2,600
0310	Medical Supplies	-	-	-	300	300
0312	Hardware	287	500	500	500	500
0322	Water Treatment Supplies	108	1,900	1,900	1,900	1,600
0323	Machine Supplies	1,495	8,000	8,000	8,000	8,000
	Materials and Supplies Total (300's)	17,936	58,500	58,500	58,800	58,500
0407	Maint. & Repair Equipment	1,525	7,000	7,000	7,000	5,000
0423	Meal Allowance	-	-	-	-	4,000
0424	Maintenance Office Equipment	-	500	500	500	500
	Contractual Services Total (400's)	1,525	7,500	7,500	7,500	9,500
	Total Operating Budget	977,785	1,241,199	1,254,626	1,732,766	1,734,466

Engineering

Organizational Chart

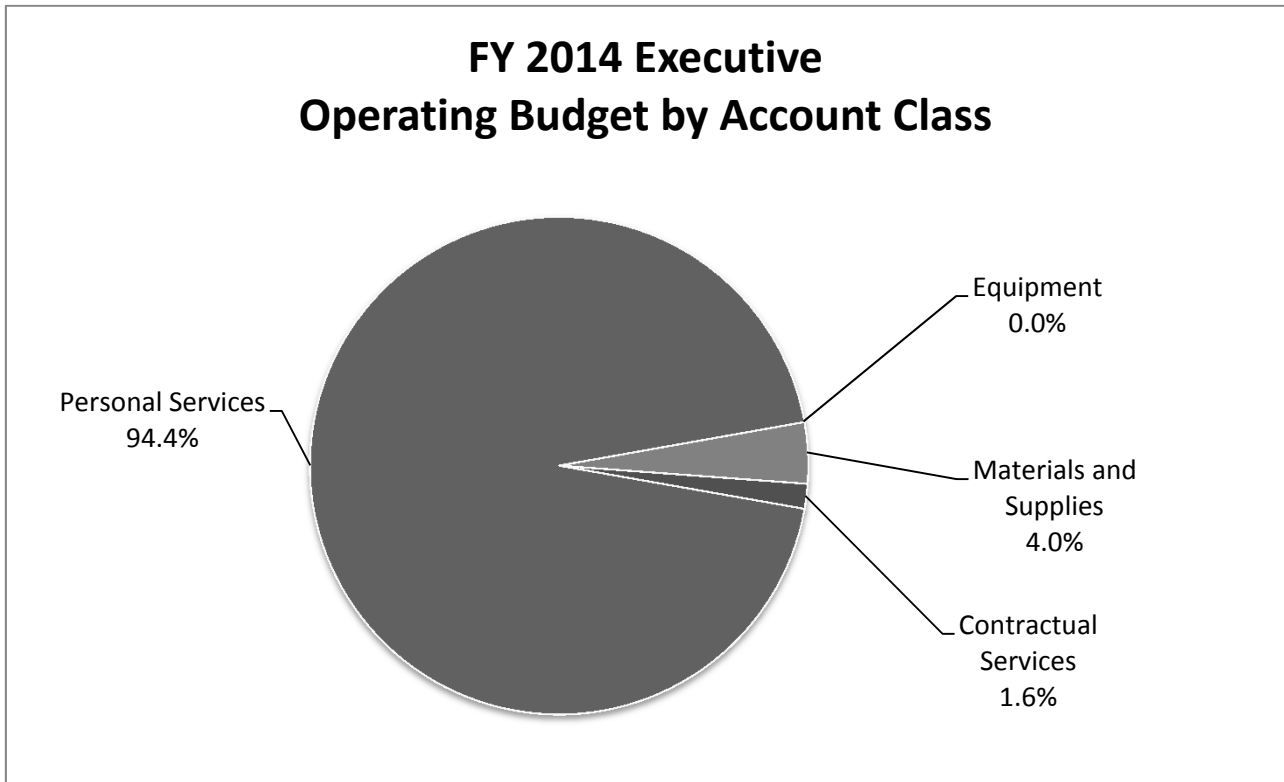


Department Summary

Engineering



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
1001	Engineering	1,209,617	1,483,929	1,490,817	1,604,946	1,595,611
1002	Traffic Engineering	729,098	738,851	740,215	828,654	802,134
	Department Total	1,938,715	2,222,780	2,231,032	2,433,600	2,397,745



Operating Budget

Engineering



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,685,522	1,310,030	1,310,030	1,466,472	1,471,487
0102	Wages	-	-	-	7,500	-
0103	Temp Services	5,195	5,000	5,000	20,800	15,400
0125	Contractual Benefits	5,100	5,950	5,950	6,800	5,950
0151	Charge To Capital Salaries	-	692,398	692,398	695,156	695,156
0184	Sick Leave Reduction	3,432	4,858	4,858	4,858	4,858
0198	Overtime	13,850	71,000	71,000	60,000	71,000
	Personal Services Total (100's)	1,713,099	2,089,236	2,089,236	2,261,586	2,263,851
0202	Capital Construction	16,449	-	5,867	-	-
	Equipment Total (200's)	16,449	-	5,867	-	-
0301	Office Supplies	3,097	7,921	8,942	11,100	8,221
0303	Construction Supplies	124	1,000	1,000	1,500	1,000
0304	Street Maint. Material	81,369	83,000	84,248	112,800	83,000
0308	Wearing Apparel	351	665	665	2,400	665
0312	Hardware	2,353	2,594	2,710	2,700	2,294
0318	Photographic Supplies	-	100	100	200	100
	Materials and Supplies Total (300's)	87,294	95,280	97,665	130,700	95,280
0402	Telephone	12,946	13,000	13,000	15,000	-
0403	Printing	491	800	800	1,000	1,000
0405	Postage	707	701	701	901	701
0407	Maint. & Repair Equipment	17,533	15,000	15,000	15,000	15,000
0410	Mileage Allowance	3,724	7,000	7,000	6,000	4,500
0419	Miscellaneous Expenses	85,467	248	248	248	248
0423	Meal Allowance	138	215	215	215	215
0425	Subscriptions & Publications	599	1,000	1,000	950	950
0436	Tuition/Bd/Travel Exp.Reimburse	268	300	300	2,000	1,000
0441	Mobile Communications	-	-	-	-	15,000
	Contractual Services Total (400's)	121,873	38,264	38,264	41,314	38,614
	Total Operating Budget	1,938,715	2,222,780	2,231,032	2,433,600	2,397,745

Engineering Department # 1001

Narrative

The Department of Engineering provides Professional Engineering Services to the City of Yonkers. Projects are assigned to the Department of Engineering by the Mayor. The Department of Engineering Administration Function includes: Engineering Studies, all City construction and consulting engineering contracts are administered by this department. Field Investigations, Engineering Designs, Preparation of Engineering Estimates, Drawings, Specifications and Contract Documents, Preparation of Request to Advertise and Contract Recommendation Forms, Scheduling, Inspection and Supervision of Capital Construction Projects, Sampling for Professional Laboratory Testing and Interpretation of Test Results, Computation of Payment Quantities and Dollar amounts, Preparation of Payment Certificates, Preparation of Department of Engineering related City Council Legislation, Description of Easement Limits, Assisting the Law Department, Preparing Reports for Various Departments and Agencies on Engineering matters, Providing Information for the Public Review of Engineering related matters, especially Drawings and Specifications prepared by other Professional Engineers and Architects in connection with City Projects, Research of all kinds to provide proper historical information on past Department of Engineering Projects, Preparation of Professional Service Contracts for Consulting Engineers and Registered Architects, Administration of the annual N.Y.S. CHIPS Program and Creating and Maintaining the Official City Map, Official Ward Map and Official City Council District Map.

Position Schedule

Engineering Department # 1001



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant City Engineer	10	A	1	1	1	1	1
City Engineer / Commissioner	14	A	1	1	1	1	1
Civil Engineer		A	0	1	1	1	0
Clerk II	6	B	1	1	1	1	1
Clerk III	9	B	1	0	1	0	0
Clerk IV Typist	11	B	0	1	1	1	1
Construction Analyst Manager	7	D	1	0	0	0	0
Engineer	11	B	2	0	0	0	0
Engineering Technician	9	B	0	1	1	1	1
Mechanical Engineer	8	A	0	0	1	1	1
Principal Engineering Technician	11	B	0	4	4	4	4
Professional Engineer		A	0	1	1	0	0
Senior Development Project Mgr	7	I	4	3	3	3	3
Senior Engineering Technician	10	B	3	1	1	1	1
Senior Professional Engineer	9	A	3	3	1	2	1
Street Inspector	DPH	D	1	1	1	2	2
Water Maintenance Manager	5	C	1	0	0	0	0
Totals			19	19	19	19	17

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	5	7	6	6	4
SEIU	B	7	8	9	8	8
AFSCME	C	1	0	0	0	0
LOCAL 456	D	2	1	1	2	2
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	4	3	3	3	3
Totals		19	19	19	19	17

Operating Budget

Engineering Department # 1001



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,063,299	680,911	680,911	784,820	789,835
0102	Wages	-	-	-	7,500	-
0103	Temp Services	4,700	5,000	5,000	-	5,000
0125	Contractual Benefits	850	850	850	1,700	850
0151	Charge To Capital Salaries	-	692,398	692,398	695,156	695,156
0184	Sick Leave Reduction	-	2,170	2,170	2,170	2,170
0198	Overtime	-	56,000	56,000	60,000	56,000
	Personal Services Total (100's)	1,068,849	1,437,329	1,437,329	1,551,346	1,549,011
0202	Capital Construction	16,449	-	5,867	-	-
	Equipment Total (200's)	16,449	-	5,867	-	-
0301	Office Supplies	2,474	7,000	8,021	10,000	7,300
0303	Construction Supplies	124	1,000	1,000	1,500	1,000
0308	Wearing Apparel	211	500	500	1,500	500
0312	Hardware	-	300	300	-	-
0318	Photographic Supplies	-	100	100	200	100
	Materials and Supplies Total (300's)	2,809	8,900	9,921	13,200	8,900
0402	Telephone	12,946	13,000	13,000	15,000	-
0403	Printing	491	800	800	1,000	1,000
0405	Postage	651	600	600	800	600
0407	Maint. & Repair Equipment	17,533	15,000	15,000	15,000	15,000
0410	Mileage Allowance	3,724	7,000	7,000	6,000	4,500
0419	Miscellaneous Expenses	85,298	-	-	-	-
0425	Subscriptions & Publications	599	1,000	1,000	600	600
0436	Tuition/Bd/Travel Exp.Reimburse	268	300	300	2,000	1,000
0441	Mobile Communications	-	-	-	-	15,000
	Contractual Services Total (400's)	121,510	37,700	37,700	40,400	37,700
	Total Operating Budget	1,209,617	1,483,929	1,490,817	1,604,946	1,595,611

Traffic Engineering Department # 1002

Narrative

The Traffic Engineering Division is responsible for a wide range of Transportation Planning and Traffic Engineering functions that include the following:

- 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 centralized 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;
- Conduct traffic engineering studies;
- 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 established using geographical information systems mapping to retrieve, record and present data needed to analyze traffic engineering problems;
- Conduct and/or review traffic impact studies to determine if any 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;
- Prepare traffic engineering analysis on traffic related matters;
- 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 traffic equipment inventories to ascertain equipment status;
- Conduct parking demand, safety and/or turnover studies to determine the appropriateness of adding or eliminating proposed parking;

Position Schedule

**Traffic Engineering
Department # 1002**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant Traffic Engineer	2	C	1	1	1	1	1
Deputy City Engineer of Traffic	13	A	1	0	0	0	0
Labor Supervisor	DPJ	D	1	1	1	1	1
Maintenance Mechanic	DPH	D	1	1	1	1	1
Sign Painter	DPH	D	3	3	3	4	4
Street Opening Inspector	DPH	D	0	0	0	0	0
Traffic Engineer	4	A	1	1	1	1	1
Traffic Maintenance Manager	5	I	1	1	1	1	1
Totals			9	8	8	9	9

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	2	1	1	1	1
SEIU	B	0	0	0	0	0
AFSCME	C	1	1	1	1	1
LOCAL 456	D	5	5	5	6	6
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
Totals		9	8	8	9	9

Operating Budget

Traffic Engineering Department # 1002

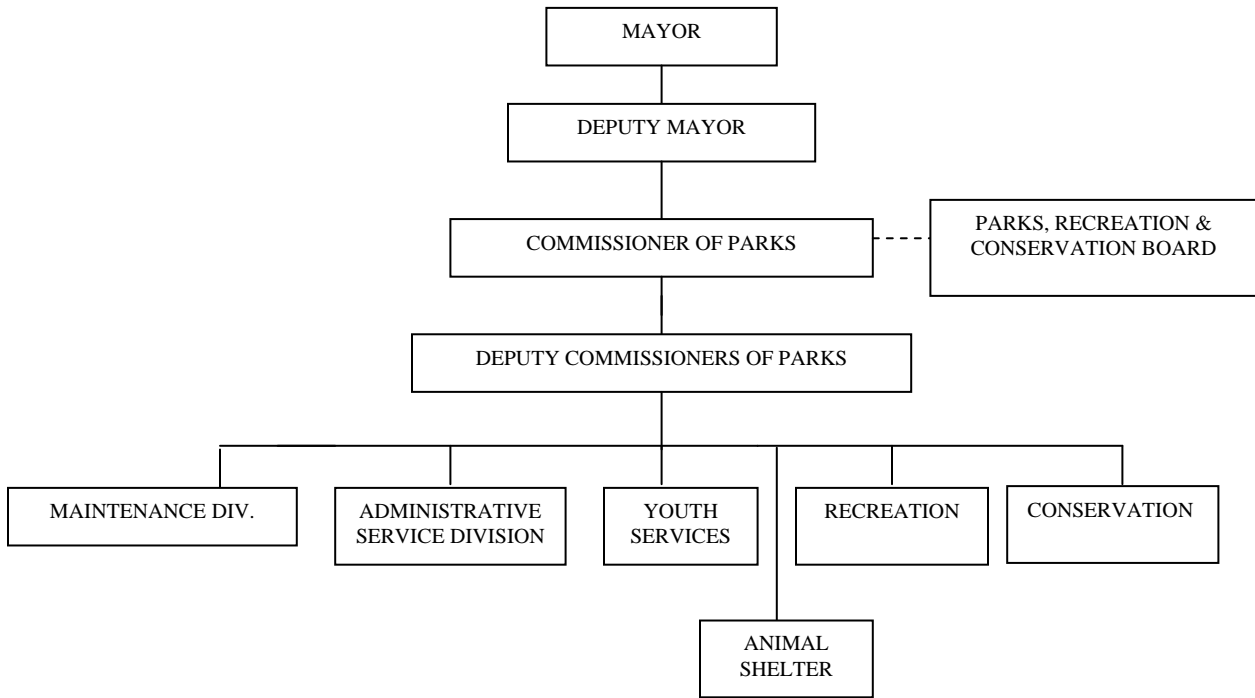


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	622,223	629,119	629,119	681,652	681,652
0103	Temp Services	495	-	-	20,800	10,400
0125	Contractual Benefits	4,250	5,100	5,100	5,100	5,100
0184	Sick Leave Reduction	3,432	2,688	2,688	2,688	2,688
0198	Overtime	13,850	15,000	15,000	-	15,000
	Personal Services Total (100's)	644,250	651,907	651,907	710,240	714,840
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	623	921	921	1,100	921
0304	Street Maint. Material	81,369	83,000	84,248	112,800	83,000
0308	Wearing Apparel	140	165	165	900	165
0312	Hardware	2,353	2,294	2,410	2,700	2,294
	Materials and Supplies Total (300's)	84,485	86,380	87,744	117,500	86,380
0405	Postage	56	101	101	101	101
0419	Miscellaneous Expenses	169	248	248	248	248
0423	Meal Allowance	138	215	215	215	215
0425	Subscriptions & Publications	-	-	-	350	350
	Contractual Services Total (400's)	363	564	564	914	914
	Total Operating Budget	729,098	738,851	740,215	828,654	802,134

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Parks Department

Organizational Chart

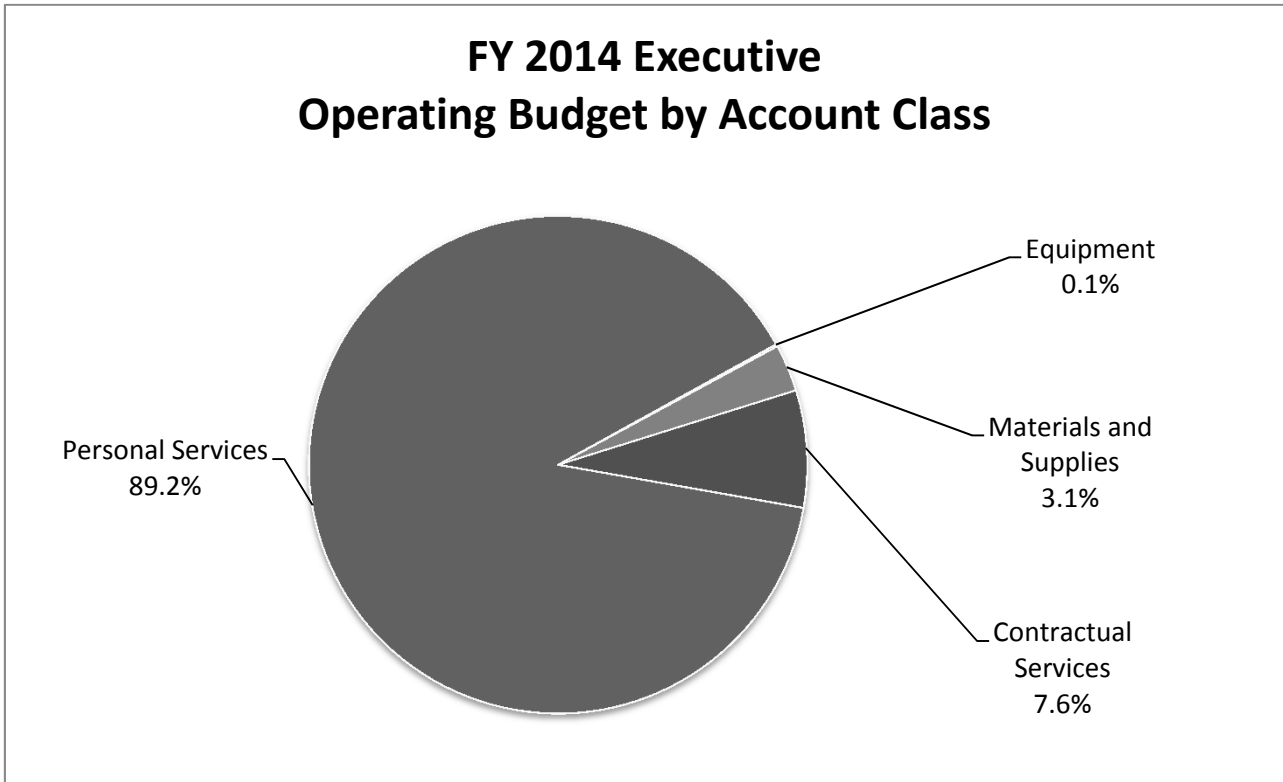


Department Summary

Parks Department



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
1101	Parks Administration	666,336	938,368	943,572	973,727	973,125
1102	Parks Maintenance	3,896,818	3,944,686	3,955,783	4,339,188	4,233,897
1103	Recreation and Playgrounds	1,963,180	2,087,531	2,165,527	2,160,857	2,235,857
1104	Community Centers	306,344	319,872	326,078	329,782	322,367
1105	Youth Services	240,874	120,000	120,497	120,000	120,500
1106	Shade Tree Bureau	1,402,879	1,323,155	1,336,055	1,323,155	1,323,155
1107	Animal Shelter	629,278	643,578	644,837	743,780	743,248
Department Total		9,105,709	9,377,190	9,492,349	9,990,489	9,952,149



Operating Budget

Parks Department



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	6,779,616	7,008,228	7,008,228	7,386,627	7,271,287
0103	Temp Services	997,231	1,104,000	1,104,000	1,267,000	1,267,000
0125	Contractual Benefits	56,950	52,700	52,700	56,100	56,100
0162	Snow and Ice Wages	-	38,600	38,600	38,600	38,600
0183	Night Differential	3,798	-	-	-	-
0184	Sick Leave Reduction	26,893	30,765	30,765	31,765	31,765
0188	Refuse Differential	7,880	-	-	-	-
0198	Overtime	334,230	210,177	210,177	210,177	210,177
	Personal Services Total (100's)	8,206,598	8,444,470	8,444,470	8,990,269	8,874,929
0250	Other Equipment	12,005	14,300	16,479	14,300	14,300
	Equipment Total (200's)	12,005	14,300	16,479	14,300	14,300
0301	Office Supplies	5,574	6,000	6,000	6,000	6,000
0302	Paint and Supplies	16,000	16,000	16,000	16,000	16,000
0303	Construction Supplies	26,225	25,350	25,350	45,350	45,350
0305	Signs Lumber & Bldg. Supplies	4,999	5,000	5,000	5,000	5,000
0306	Janitorial Supplies	22,966	23,150	23,371	30,250	30,250
0307	Automobile Supplies	10,000	10,000	10,000	10,000	10,000
0308	Wearing Apparel	12,142	13,300	13,300	15,300	15,300
0310	Medical Supplies	8,050	9,450	9,945	9,450	9,450
0311	Recreational Supplies	38,516	30,200	30,200	30,200	30,200
0312	Hardware	15,480	15,700	15,920	15,700	15,700
0313	Miscellaneous Supplies	19,265	15,792	15,792	15,792	15,792
0314	Electrical Supplies	7,100	7,100	7,100	7,100	7,100
0316	Plumbing Supplies	2,900	2,900	2,900	2,900	2,900
0317	Guns & Ammunition	500	500	500	500	500
0318	Photographic Supplies	-	118	118	118	118
0319	Badges, Insignias and Flags	650	650	650	650	650
0322	Water Treatment Supplies	2,010	3,000	3,000	3,000	3,000
0323	Machine Supplies	20,000	20,000	20,000	20,000	20,000
0325	Welding Supplies	2,307	2,600	2,600	2,600	2,600
0327	Nursery Supplies	16,558	19,000	21,438	29,000	29,000
0330	Animal Food	39,894	40,000	40,000	40,000	40,000
	Materials and Supplies Total (300's)	271,136	265,810	269,184	304,910	304,910
0402	Telephone	3,242	2,000	2,000	3,500	-
0403	Printing	26,101	28,500	30,516	28,500	28,500
0405	Postage	6,367	12,300	12,300	12,300	12,300
0407	Maint. & Repair Equipment	16,100	16,100	16,100	16,100	16,100
0408	Rental of Equipment	10,330	12,450	13,713	12,450	10,950
0409	Maint. & Repair Bldg.	16,634	16,750	16,750	16,750	16,750
0410	Mileage Allowance	1,800	1,800	1,800	1,800	1,800
0412	Waste Disposal	6,139	8,500	9,043	8,500	8,500
0413	Professional Fees	179,229	215,500	232,853	242,400	243,900

Operating Budget

Parks Department



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0415	Outside Labor & Related Charge	61,832	75,000	87,680	75,000	75,000
0416	Advertising	10,069	12,900	12,900	12,900	12,900
0419	Miscellaneous Expenses	53,304	15,000	15,000	15,000	15,000
0421	Rental of Space	38,626	43,000	43,000	43,000	43,000
0423	Meal Allowance	11,691	13,500	13,500	13,500	13,500
0424	Maintenance Office Equipment	1,804	1,950	1,950	1,950	1,950
0425	Subscriptions & Publications	135	860	860	860	860
0436	Tuition/Bd/Travel Exp.Reimburse	145	750	750	750	750
0437	Recreation Transportation	41,435	45,000	45,000	45,000	45,000
0440	Photocopy Service	300	300	300	300	300
0441	Mobile Communications	-	-	-	-	5,000
0446	Automobile Repair	5,746	6,000	6,254	6,000	6,000
0495	Royalty Fees	3,200	3,200	3,200	3,200	3,200
0496	Special Projects	120,088	120,000	195,497	120,000	195,500
0499	Dues & Memberships	1,653	1,250	1,250	1,250	1,250
	Contractual Services Total (400's)	615,970	652,610	762,216	681,010	758,010
	Total Operating Budget	9,105,709	9,377,190	9,492,349	9,990,489	9,952,149

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 provided through the Administration Division of the Department of Parks, Recreation and Conservation.

Under the supervision of the Commissioner, there are eight budget elements which serve the public: Administrative, Recreational evening and weekend classes, Community Centers, Park Maintenance, including the Shade Tree Subdivision/Conservation, the Animal Shelter and Youth Services.

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 our programs and to maintain equipment and facilities. Leases for 16 Senior Centers are processed; grant applications are prepared; bids and contracts for maintenance and recreational supplies are maintained.

Revenue is received from various sources: The self-sustaining Community Recreation classes, Preschool Enrichment program, Skating Center, docking permits, summer camps, Pistol Range, and the Swimming Pool. These funds are recorded, processed and incorporated into the City's general fund.

In addition, Federal and State grants are sought, and applications submitted for aid to fund our various programs and maintenance requirements.

Monthly financial statements are prepared for the Parks, Recreation and Conservation Board's review and Department fiscal control. The Administration Division (7110) performs all typing, mimeographing, reproduction, collating and all other office functions.

Position Schedule

**Parks Administration
Department # 1101**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Accounting Analyst	8	B	1	1	1	1	1
Clerk II	3	B	1	1	1	1	1
Clerk II Data Entry	8	B	1	0	0	0	0
Clerk III Data Entry	9	B	0	1	1	1	1
Commissioner of Parks and Recreation	14	A	1	1	1	1	1
Court Liaison Worker	11	B	0	1	1	1	1
Deputy Commissioner of Parks and Recr.	13	A	1	1	1	1	1
Director of Recreation	4	A	1	1	1	1	1
Office Manager	8	B	1	1	1	1	1
Secretary	1	A	0	1	1	1	1
Youth Advisor	7	B	0	1	1	1	1
Totals			7	10	10	10	10

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	3	4	4	4	4
SEIU	B	4	6	6	6	6
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		7	10	10	10	10

Operating Budget

Parks Administration Department # 1101



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	554,951	795,428	795,428	819,287	818,685
0198	Overtime	3,255	4,030	4,030	4,030	4,030
	Personal Services Total (100's)	558,206	799,458	799,458	823,317	822,715
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	4,813	5,000	5,000	5,000	5,000
0313	Miscellaneous Supplies	1,521	3,092	3,092	3,092	3,092
0318	Photographic Supplies	-	118	118	118	118
	Materials and Supplies Total (300's)	6,334	8,210	8,210	8,210	8,210
0402	Telephone	3,242	2,000	2,000	3,500	-
0403	Printing	26,101	28,500	30,516	28,500	28,500
0405	Postage	4,120	8,500	8,500	8,500	8,500
0408	Rental of Equipment	8,080	10,200	11,463	10,200	8,700
0413	Professional Fees	20,615	35,000	36,925	45,000	45,000
0421	Rental of Space	37,375	43,000	43,000	43,000	43,000
0424	Maintenance Office Equipment	1,558	1,600	1,600	1,600	1,600
0425	Subscriptions & Publications	-	500	500	500	500
0436	Tuition/Bd/Travel Exp.Reimburse	145	750	750	750	750
0440	Photocopy Service	300	300	300	300	300
0441	Mobile Communications	-	-	-	-	5,000
0499	Dues & Memberships	260	350	350	350	350
	Contractual Services Total (400's)	101,796	130,700	135,904	142,200	142,200
	Total Operating Budget	666,336	938,368	943,572	973,727	973,125

Parks Maintenance Department # 1102

Narrative

The Maintenance Division performs both preventive and on-going maintenance of all parks and recreational facilities, including physical equipment, buildings and grounds. Facilities maintained include 60 parks and playgrounds, 57 ball fields, 24 weather tennis courts, 16 senior citizen centers, 25 service buildings, 46 outdoor basketball courts, three football fields, 22 soccer fields, the Coyne Park Pistol Range, E.J. Murray Skating Center and two picnic facilities. The division also mows and plows 425 acres of park land.

The division provides four major services:

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

Technical Services - includes carpentry, masonry, fencing, plumbing, machine repairs, building maintenance, and repair/preventative maintenance of 50 vehicles and 200 small pieces of equipment.

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

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

Position Schedule

**Parks Maintenance
Department # 1102**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant Custodial Aide	DPA	D	1	0	0	0	0
Auto Mechanic	DPH	D	2	2	2	2	2
Carpenter	DPH	D	2	2	2	2	2
Custodial Worker	DPB	D	1	2	2	2	2
Environmental Maintenance Worker	DPF	D	29	31	31	32	32
Labor Supervisor	DPJ	D	4	5	5	5	5
Lead Auto Mechanic	DPK	D	1	1	1	1	1
Maintenance Mechanic	DPH	D	3	2	2	2	2
Maintenance Worker I	DPC	D	2	2	2	4	4
Nursery Landscape Supervisor	DPJ	D	1	1	1	1	1
Painter	DPH	D	1	1	1	1	1
Technical Services Supervisor	DPJ	D	1	1	1	1	1
Welder	DPH	D	1	1	1	1	1
Totals			49	51	51	54	54

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	49	51	51	54	54
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		49	51	51	54	54

Operating Budget

Parks Maintenance Department # 1102



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	3,452,446	3,522,721	3,522,721	3,774,723	3,667,932
0103	Temp Services	2,192	-	-	102,000	102,000
0125	Contractual Benefits	43,350	39,100	39,100	42,500	42,500
0162	Snow and Ice Wages	-	29,400	29,400	29,400	29,400
0184	Sick Leave Reduction	20,696	25,565	25,565	25,565	25,565
0188	Refuse Differential	7,200	-	-	-	-
0198	Overtime	101,271	61,000	61,000	61,000	61,000
	Personal Services Total (100's)	3,627,155	3,677,786	3,677,786	4,035,188	3,928,397
0250	Other Equipment	12,005	14,300	16,479	14,300	14,300
	Equipment Total (200's)	12,005	14,300	16,479	14,300	14,300
0302	Paint and Supplies	16,000	16,000	16,000	16,000	16,000
0303	Construction Supplies	25,875	25,000	25,000	45,000	45,000
0305	Signs Lumber & Bldg. Supplies	3,500	3,500	3,500	3,500	3,500
0306	Janitorial Supplies	12,900	12,900	12,900	20,000	20,000
0307	Automobile Supplies	10,000	10,000	10,000	10,000	10,000
0308	Wearing Apparel	4,842	5,000	5,000	5,000	5,000
0311	Recreational Supplies	8,502	8,000	8,000	8,000	8,000
0312	Hardware	12,000	12,000	12,000	12,000	12,000
0313	Miscellaneous Supplies	15,221	10,100	10,100	10,100	10,100
0314	Electrical Supplies	6,900	6,900	6,900	6,900	6,900
0316	Plumbing Supplies	2,600	2,600	2,600	2,600	2,600
0323	Machine Supplies	18,000	18,000	18,000	18,000	18,000
0325	Welding Supplies	2,307	2,600	2,600	2,600	2,600
0327	Nursery Supplies	13,558	16,000	18,438	26,000	26,000
	Materials and Supplies Total (300's)	152,205	148,600	151,038	185,700	185,700
0407	Maint. & Repair Equipment	10,500	10,500	10,500	10,500	10,500
0408	Rental of Equipment	2,250	2,250	2,250	2,250	2,250
0409	Maint. & Repair Bldg.	12,750	12,750	12,750	12,750	12,750
0413	Professional Fees	47,640	51,000	57,226	51,000	52,500
0415	Outside Labor & Related Charge	4,000	4,000	4,000	4,000	4,000
0419	Miscellaneous Expenses	15,217	10,000	10,000	10,000	10,000
0423	Meal Allowance	6,965	7,000	7,000	7,000	7,000
0425	Subscriptions & Publications	135	250	250	250	250
0446	Automobile Repair	5,746	6,000	6,254	6,000	6,000
0499	Dues & Memberships	250	250	250	250	250
	Contractual Services Total (400's)	105,453	104,000	110,480	104,000	105,500
	Total Operating Budget	3,896,818	3,944,686	3,955,783	4,339,188	4,233,897

Recreation and Playgrounds Department # 1103

Narrative

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

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

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

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

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

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

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

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

Position Schedule

**Recreation and Playgrounds
Department # 1103**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assisant Refrig. Plant Engineer	8	B	2	2	2	2	2
Assistant Rink Manager	10	B	1	1	1	1	1
Range Director	8	B	1	1	1	1	1
Recreation Supervisor	10	B	6	6	6	6	6
Refrigeration Plant Engineer	10	B	1	1	1	1	1
Rink Manager	4	C	1	1	1	1	1
Totals			12	12	12	12	12

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	11	11	11	11	11
AFSCME	C	1	1	1	1	1
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		12	12	12	12	12

Operating Budget

Recreation and Playgrounds Department # 1103



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	810,116	818,115	818,115	834,441	834,441
0103	Temp Services	979,739	1,090,000	1,090,000	1,147,000	1,147,000
0183	Night Differential	3,798	-	-	-	-
0198	Overtime	21,053	24,856	24,856	24,856	24,856
	Personal Services Total (100's)	1,814,706	1,932,971	1,932,971	2,006,297	2,006,297
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	471	1,000	1,000	1,000	1,000
0305	Signs Lumber & Bldg. Supplies	500	500	500	500	500
0308	Wearing Apparel	7,000	8,000	8,000	8,000	8,000
0310	Medical Supplies	1,000	1,000	1,000	1,000	1,000
0311	Recreational Supplies	30,014	22,200	22,200	22,200	22,200
0313	Miscellaneous Supplies	2,100	2,100	2,100	2,100	2,100
0317	Guns & Ammunition	500	500	500	500	500
0319	Badges, Insignias and Flags	650	650	650	650	650
0322	Water Treatment Supplies	2,010	3,000	3,000	3,000	3,000
	Materials and Supplies Total (300's)	44,245	38,950	38,950	38,950	38,950
0405	Postage	1,791	3,500	3,500	3,500	3,500
0407	Maint. & Repair Equipment	1,000	1,000	1,000	1,000	1,000
0410	Mileage Allowance	1,800	1,800	1,800	1,800	1,800
0413	Professional Fees	44,459	50,000	52,996	50,000	50,000
0416	Advertising	10,069	10,500	10,500	10,500	10,500
0425	Subscriptions & Publications	-	110	110	110	110
0437	Recreation Transportation	41,435	45,000	45,000	45,000	45,000
0495	Royalty Fees	3,200	3,200	3,200	3,200	3,200
0496	Special Projects	-	-	75,000	-	75,000
0499	Dues & Memberships	475	500	500	500	500
	Contractual Services Total (400's)	104,229	115,610	193,606	115,610	190,610
	Total Operating Budget	1,963,180	2,087,531	2,165,527	2,160,857	2,235,857

Community Centers Department # 1104

Narrative

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

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

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

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

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

Position Schedule

**Community Centers
Department # 1104**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Director of Maintenance	4	C	1	1	1	1	1
Environmental Maintenance Worker	DPF	D	2	2	2	2	2
Totals			3	3	3	3	3

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	1	1	1	1	1
LOCAL 456	D	2	2	2	2	2
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		3	3	3	3	3

Operating Budget

Community Centers Department # 1104



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	249,502	251,331	251,331	256,241	248,826
0103	Temp Services	-	2,000	2,000	2,000	2,000
0125	Contractual Benefits	1,700	1,700	1,700	1,700	1,700
0184	Sick Leave Reduction	723	-	-	1,000	1,000
0188	Refuse Differential	680	-	-	-	-
0198	Overtime	3,307	5,291	5,291	5,291	5,291
	Personal Services Total (100's)	255,912	260,322	260,322	266,232	258,817
	Equipment Total (200's)	-	-	-	-	-
0303	Construction Supplies	350	350	350	350	350
0306	Janitorial Supplies	2,500	2,500	2,500	2,500	2,500
0312	Hardware	200	200	200	200	200
0314	Electrical Supplies	200	200	200	200	200
0316	Plumbing Supplies	300	300	300	300	300
	Materials and Supplies Total (300's)	3,550	3,550	3,550	3,550	3,550
0409	Maint. & Repair Bldg.	3,884	4,000	4,000	4,000	4,000
0413	Professional Fees	39,556	47,000	53,206	51,000	51,000
0423	Meal Allowance	3,442	5,000	5,000	5,000	5,000
	Contractual Services Total (400's)	46,882	56,000	62,206	60,000	60,000
	Total Operating Budget	306,344	319,872	326,078	329,782	322,367

**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:

- (1) To advise the Mayor on youth problems, youth needs and to make funding recommendations relative to the most appropriate alternatives in addressing youth needs.
- (2) To provide services directly to youth at the request of community-based organizations who are presently unable to provide these services themselves. The services are divided into two types:
 - (A) Drop-out Prevention, to provide youth at risk of dropping out of school with comprehensive services in an effort to prevent them from leaving school prior to graduation.
 - (B) Delinquency Prevention to provide youth access to alternative activities in teen centers located city-wide in an effort to reduce vandalism and delinquency.
- (3) To assist the City Courts and the Probation Department in placing and supervising all individuals assigned to perform community service hours as part of their court sentence.
- (4) To coordinate the City's anti-graffiti efforts.
- (5) To act as the City's liaison with the State Division for Youth which reimburses the City approximately \$100,000 per year to administer and fund youth projects.

Position Schedule

**Youth Services
Department # 1105**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Court Liaison Worker	11	B	1	0	0	0	0
Youth Advisor	7	B	1	0	0	0	0
Totals			2	0	0	0	0

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	2	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		2	0	0	0	0

Operating Budget

Youth Services Department # 1105



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	118,571	-	-	-	-
	Personal Services Total (100's)	118,571	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	290	-	-	-	-
	Materials and Supplies Total (300's)	290	-	-	-	-
0405	Postage	156	-	-	-	-
0421	Rental of Space	1,251	-	-	-	-
0496	Special Projects	120,088	120,000	120,497	120,000	120,500
0499	Dues & Memberships	518	-	-	-	-
	Contractual Services Total (400's)	122,013	120,000	120,497	120,000	120,500
	Total Operating Budget	240,874	120,000	120,497	120,000	120,500

**Shade Tree Bureau
Department # 1106**

Narrative

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

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

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

Position Schedule

**Shade Tree Bureau
Department # 1106**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
City Arborist	6	C	1	1	1	1	1
Forestry Labor Supervisor	DPJ	D	1	1	1	1	1
Maintenance Mechanic	DPH	D	1	1	1	1	1
Tree Trimmer	DPF	D	9	9	9	9	9
Tree Trimmer Supervisor	DPI	D	3	3	3	3	3
Totals			15	15	15	15	15

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	1	1	1	1	1
LOCAL 456	D	14	14	14	14	14
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		15	15	15	15	15

Operating Budget

Shade Tree Bureau Department # 1106



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,115,768	1,130,905	1,130,905	1,130,905	1,130,905
0125	Contractual Benefits	11,900	11,900	11,900	11,900	11,900
0162	Snow and Ice Wages	-	9,200	9,200	9,200	9,200
0184	Sick Leave Reduction	5,474	5,200	5,200	5,200	5,200
0198	Overtime	159,305	75,000	75,000	75,000	75,000
	Personal Services Total (100's)	1,292,447	1,232,205	1,232,205	1,232,205	1,232,205
	Equipment Total (200's)	-	-	-	-	-
0305	Signs Lumber & Bldg. Supplies	999	1,000	1,000	1,000	1,000
0310	Medical Supplies	200	200	200	200	200
0312	Hardware	2,780	3,000	3,220	3,000	3,000
0323	Machine Supplies	2,000	2,000	2,000	2,000	2,000
0327	Nursery Supplies	3,000	3,000	3,000	3,000	3,000
	Materials and Supplies Total (300's)	8,979	9,200	9,420	9,200	9,200
0407	Maint. & Repair Equipment	4,100	4,100	4,100	4,100	4,100
0415	Outside Labor & Related Charge	57,832	71,000	83,680	71,000	71,000
0419	Miscellaneous Expenses	38,087	5,000	5,000	5,000	5,000
0423	Meal Allowance	1,284	1,500	1,500	1,500	1,500
0499	Dues & Memberships	150	150	150	150	150
	Contractual Services Total (400's)	101,453	81,750	94,430	81,750	81,750
	Total Operating Budget	1,402,879	1,323,155	1,336,055	1,323,155	1,323,155

**Animal Shelter
Department # 1107**

Narrative

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

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

Position Schedule

**Animal Shelter
Department # 1107**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Animal Control Officer	10	B	1	1	1	1	1
Deputy Animal Control Officer	6	B	1	1	1	1	1
Kennel Aide	4	B	7	7	7	9	9
Kennel Aide Supervisor	5	B	1	1	1	1	1
Totals			10	10	10	12	12

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	0	0	0	0
SEIU	B	10	10	10	12	12
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		10	10	10	12	12

Operating Budget

Animal Shelter Department # 1107

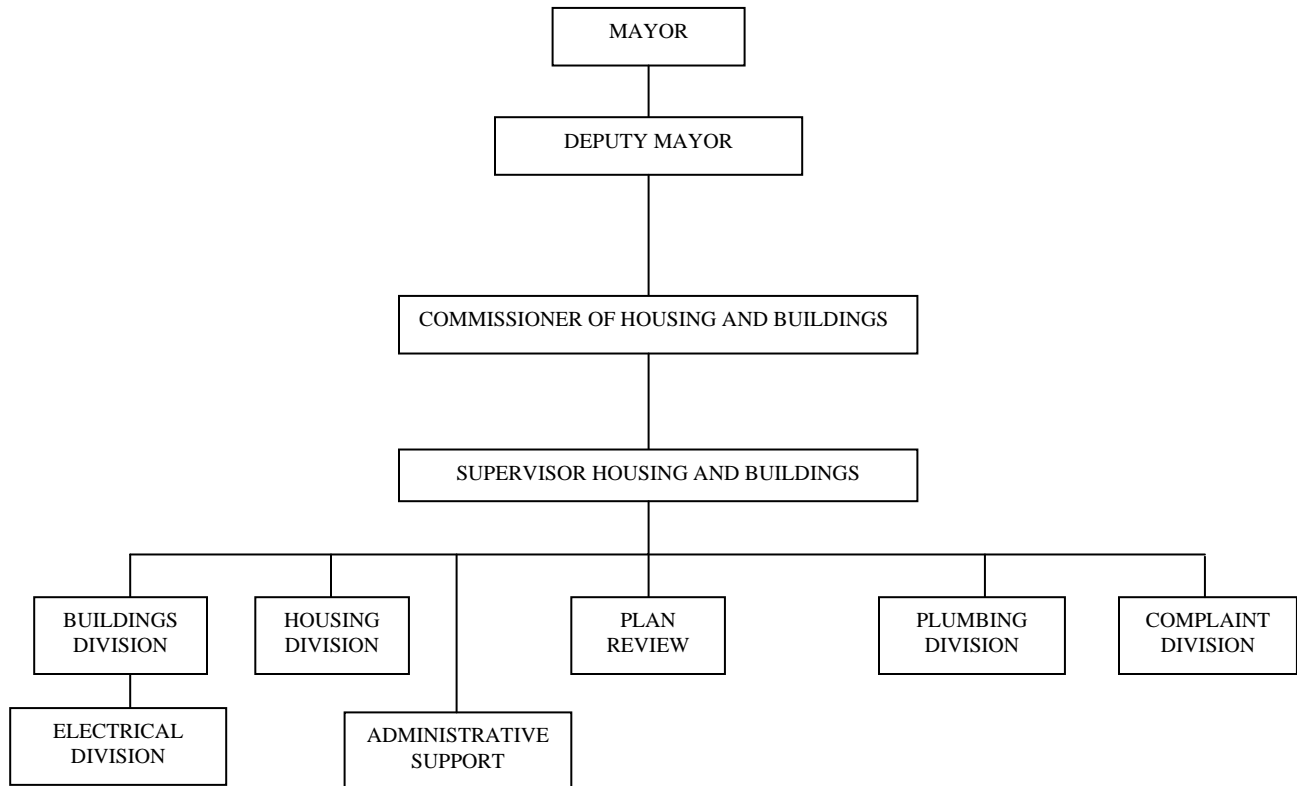


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	478,262	489,728	489,728	571,030	570,498
0103	Temp Services	15,300	12,000	12,000	16,000	16,000
0198	Overtime	46,039	40,000	40,000	40,000	40,000
	Personal Services Total (100's)	539,601	541,728	541,728	627,030	626,498
	Equipment Total (200's)	-	-	-	-	-
0306	Janitorial Supplies	7,566	7,750	7,971	7,750	7,750
0308	Wearing Apparel	300	300	300	2,300	2,300
0310	Medical Supplies	6,850	8,250	8,745	8,250	8,250
0312	Hardware	500	500	500	500	500
0313	Miscellaneous Supplies	423	500	500	500	500
0330	Animal Food	39,894	40,000	40,000	40,000	40,000
	Materials and Supplies Total (300's)	55,533	57,300	58,016	59,300	59,300
0405	Postage	300	300	300	300	300
0407	Maint. & Repair Equipment	500	500	500	500	500
0412	Waste Disposal	6,139	8,500	9,043	8,500	8,500
0413	Professional Fees	26,959	32,500	32,500	45,400	45,400
0416	Advertising	-	2,400	2,400	2,400	2,400
0424	Maintenance Office Equipment	246	350	350	350	350
	Contractual Services Total (400's)	34,144	44,550	45,093	57,450	57,450
	Total Operating Budget	629,278	643,578	644,837	743,780	743,248

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Department of Housing and Buildings

Organizational Chart



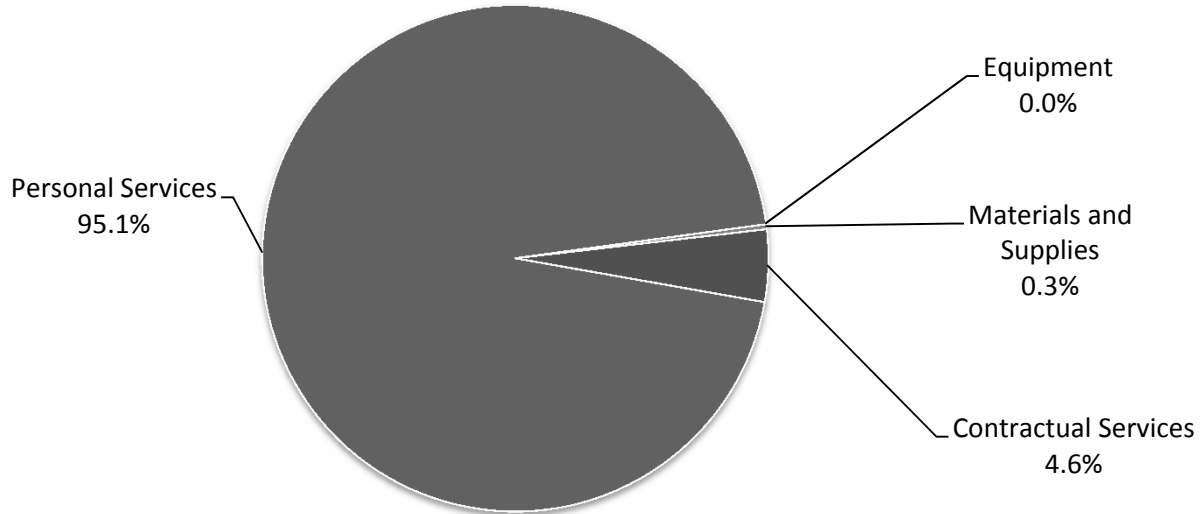
Department Summary

Department of Housing and Buildings



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
1201	Department of Housing and Buildings	2,427,393	2,661,084	2,673,619	2,852,586	2,775,515
	Department Total	2,427,393	2,661,084	2,673,619	2,852,586	2,775,515

FY 2014 Executive Operating Budget by Account Class



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 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.

This 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. They 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, Coin Operated Amusement Devices).

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

Position Schedule

Department of Housing and Buildings Department # 1201



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Account Clerk I	5	B	1	1	1	1	1
Account Clerk IV	10	B	1	1	1	1	1
Assistant to Commissioner DHB	5	I	1	1	1	1	1
Building Inspector	10	B	2	3	3	3	3
Building Inspector Supervisor	4	C	2	2	2	2	2
Clerk I Data Entry	4	B	2	2	1	0	0
Clerk I Spanish Speaking	4	B	1	1	1	1	1
Clerk II	6	B	1	1	1	2	2
Clerk III	10	B	1	1	2	2	2
Commissioner of Housing and Buildings	14	A	1	1	1	1	1
Deputy Comm. of Housing and Buildings	13	A	1	0	0	0	1
Electrical Inspector	12	B	1	1	1	1	1
Elevator Inspector	10	B	1	1	1	1	1
Housing Inspector	10	B	1	1	1	1	1
Housing Inspector Supervisor	4	C	1	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1
Plan Examiner	7	A	1	1	1	1	1
Plumbing Inspector	12	B	1	1	1	1	1
Plumbing Inspector Supervisor	4	C	1	1	1	1	1
Secretary to Commissioner	3	I	1	1	1	1	1
Senior Building Inspector	12	B	2	2	2	2	2
Senior Elevator Inspector	12	B	1	1	1	1	1
Senior Housing Inspector	12	B	2	2	2	2	2
Senior Professional Engineer	9	A	1	1	1	1	1
Sign Clerk	6	B	1	1	1	1	1
Sign Inspector	10	B	1	1	1	1	1
Supervisor of Housing and Buildings	4	C	0	1	1	1	0
Totals			31	32	32	32	32

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	4	3	3	3	4
SEIU	B	21	22	22	22	22
AFSCME	C	4	5	5	5	4
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	2	2	2	2	2
Totals		31	32	32	32	32

Operating Budget

Department of Housing and Buildings Department # 1201

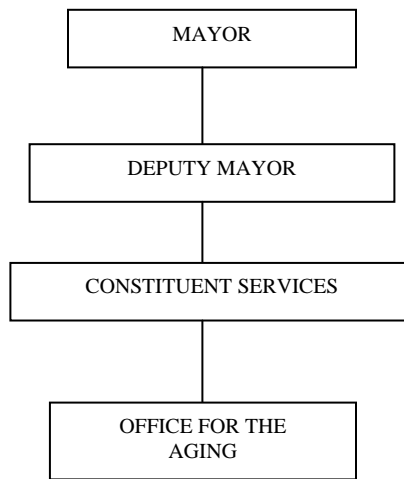


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	2,321,108	2,524,380	2,524,380	2,564,231	2,604,231
0198	Overtime	-	-	-	34,580	34,580
	Personal Services Total (100's)	2,321,108	2,524,380	2,524,380	2,598,811	2,638,811
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	4,383	5,000	5,000	5,000	5,000
0309	Fuel For Heating	-	454	454	500	454
0313	Miscellaneous Supplies	-	500	500	500	500
0314	Electrical Supplies	-	700	700	700	700
0318	Photographic Supplies	-	1,000	1,000	1,000	1,000
0383	Data Processing Supplies	445	1,000	1,000	1,000	1,000
0390	Program Supplies	957	-	-	-	-
	Materials and Supplies Total (300's)	5,785	8,654	8,654	8,700	8,654
0402	Telephone	11,230	12,000	14,535	12,000	-
0403	Printing	1,940	5,000	5,000	5,000	3,000
0405	Postage	12,191	15,000	15,000	15,000	15,000
0408	Rental of Equipment	55,440	61,300	61,300	61,300	59,400
0410	Mileage Allowance	145	2,000	2,000	2,000	2,000
0416	Advertising	3,008	7,500	7,500	7,500	5,000
0419	Miscellaneous Expenses	3,068	2,350	2,350	2,750	2,750
0424	Maintenance Office Equipment	2,218	2,800	2,800	2,800	2,800
0425	Subscriptions & Publications	101	4,000	4,000	4,000	1,000
0433	Steno Reporting Services	5,948	10,000	15,000	10,000	10,000
0436	Tuition/Bd/Travel Exp.Reimburse	3,402	-	5,000	16,000	12,000
0440	Photocopy Service	1,199	5,000	5,000	5,000	2,000
0441	Mobile Communications	-	-	-	-	12,000
0496	Special Projects	-	-	-	100,000	-
0499	Dues & Memberships	610	1,100	1,100	1,725	1,100
	Contractual Services Total (400's)	100,500	128,050	140,585	245,075	128,050
	Total Operating Budget	2,427,393	2,661,084	2,673,619	2,852,586	2,775,515

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Constituent Services

Organizational Chart

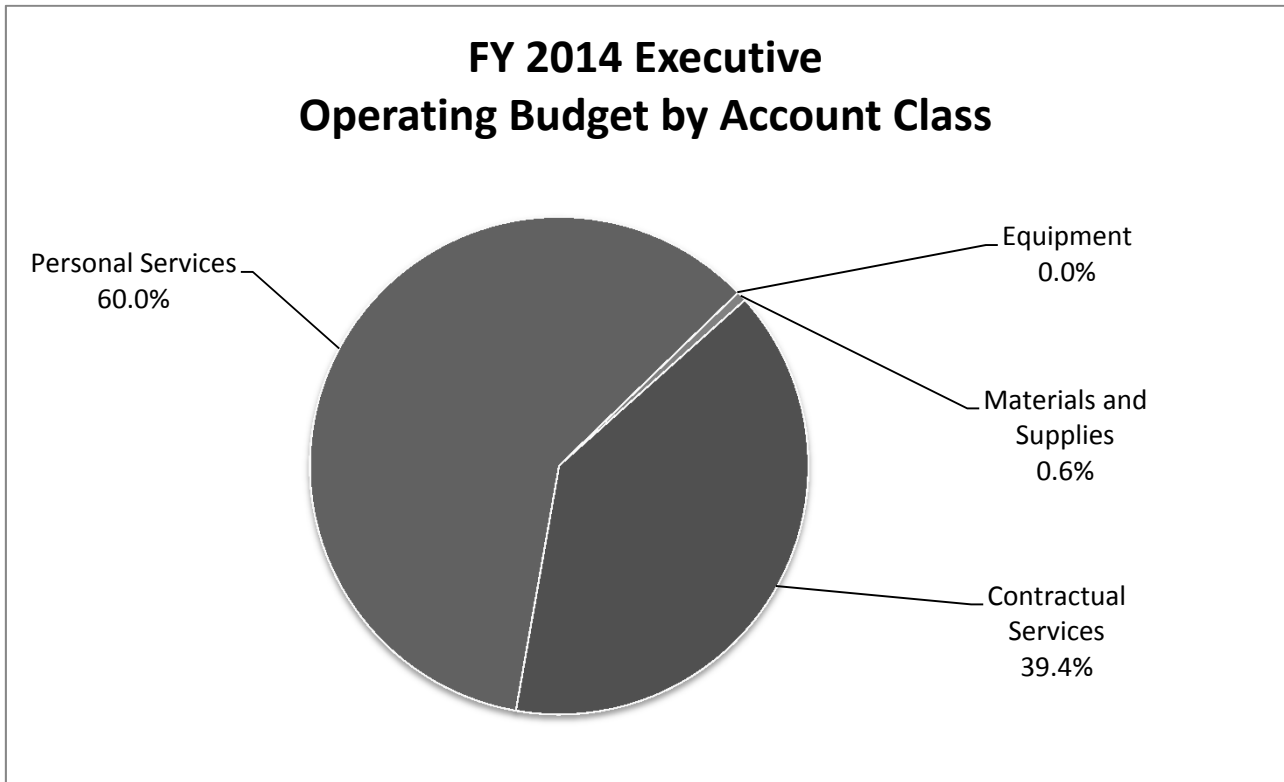


Department Summary

Constituent Services



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
1301	Constituent Services	138,794	391,193	391,193	479,614	489,614
1302	Office for the Aging	278,148	431,892	431,892	336,823	336,823
Department Total		416,942	823,085	823,085	816,437	826,437



Operating Budget

Constituent Services



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	265,433	489,193	489,193	471,614	481,614
0103	Temp Services	13,538	14,040	14,040	14,040	14,040
0125	Contractual Benefits	283	-	-	-	-
	Personal Services Total (100's)	279,254	503,233	503,233	485,654	495,654
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,568	3,200	3,200	3,200	3,200
0390	Program Supplies	1,378	2,000	2,000	2,000	2,000
0398	Meals/Food	100	100	100	100	100
	Materials and Supplies Total (300's)	3,046	5,300	5,300	5,300	5,300
0402	Telephone	1,970	1,825	1,825	1,825	-
0403	Printing	312	1,000	1,000	2,000	2,000
0405	Postage	931	1,453	1,853	1,600	1,600
0408	Rental of Equipment	-	1,000	1,000	1,000	1,000
0419	Miscellaneous Expenses	480	1,710	1,310	1,710	1,710
0424	Maintenance Office Equipment	-	500	500	500	500
0425	Subscriptions & Publications	93	500	500	550	550
0436	Tuition/Bd/Travel Exp.Reimburse	340	340	340	340	340
0440	Photocopy Service	-	800	800	800	800
0441	Mobile Communications	-	-	-	-	1,825
0492	Grant Cash Match	127,226	295,349	295,349	305,083	305,083
0496	Special Projects	3,290	10,000	10,000	10,000	10,000
0499	Dues & Memberships	-	75	75	75	75
	Contractual Services Total (400's)	134,642	314,552	314,552	325,483	325,483
	Total Operating Budget	416,942	823,085	823,085	816,437	826,437

**Constituent Services
Department # 1301**

Narrative

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

Position Schedule

**Constituent Services
Department # 1301**



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Assistant to Mayor, Constituent Services	7	A	1	0	1	1	1
Director of Community Outreach	6	A	1	1	1	1	1
Director of Constituent Services	12	A	0	1	0	0	0
Executive Secretary	4	A	0	0	0	1	1
Manager of Constituent Services	4	D	1	1	1	1	1
Ombudsperson	9	B	0	0	1	1	1
Public and Comm. Affairs Staff Assistant	6	A	0	1	0	0	0
Special Assistant to Mayor	13	A	1	1	1	1	1
Totals			4	5	5	6	6

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	3	4	3	4	4
SEIU	B	0	0	1	1	1
AFSCME	C	0	0	0	0	0
LOCAL 456	D	1	1	1	1	1
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		4	5	5	6	6

Operating Budget

Constituent Services Department # 1301



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	135,591	383,193	383,193	471,614	481,614
0103	Temp Services	24	-	-	-	-
0125	Contractual Benefits	283	-	-	-	-
	Personal Services Total (100's)	135,898	383,193	383,193	471,614	481,614
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	1,068	2,000	2,000	2,000	2,000
	Materials and Supplies Total (300's)	1,068	2,000	2,000	2,000	2,000
0402	Telephone	1,214	1,000	1,000	1,000	-
0403	Printing	312	1,000	1,000	1,000	1,000
0405	Postage	76	1,000	1,000	1,000	1,000
0408	Rental of Equipment	-	1,000	1,000	1,000	1,000
0419	Miscellaneous Expenses	133	1,000	1,000	1,000	1,000
0424	Maintenance Office Equipment	-	500	500	500	500
0425	Subscriptions & Publications	93	500	500	500	500
0441	Mobile Communications	-	-	-	-	1,000
	Contractual Services Total (400's)	1,828	6,000	6,000	6,000	6,000
	Total Operating Budget	138,794	391,193	391,193	479,614	489,614

**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 – 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 which 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Director of Constituent Services / Office for the Aging	12	A	1	1	1	0	0
Totals			1	1	1	0	0

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	1	1	1	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		1	1	1	0	0

Operating Budget

Office for the Aging Department # 1302



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	129,842	106,000	106,000	-	-
0103	Temp Services	13,514	14,040	14,040	14,040	14,040
	Personal Services Total (100's)	143,356	120,040	120,040	14,040	14,040
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	500	1,200	1,200	1,200	1,200
0390	Program Supplies	1,378	2,000	2,000	2,000	2,000
0398	Meals/Food	100	100	100	100	100
	Materials and Supplies Total (300's)	1,978	3,300	3,300	3,300	3,300
0402	Telephone	756	825	825	825	-
0403	Printing	-	-	-	1,000	1,000
0405	Postage	855	453	853	600	600
0419	Miscellaneous Expenses	347	710	310	710	710
0425	Subscriptions & Publications	-	-	-	50	50
0436	Tuition/Bd/Travel Exp.Reimburse	340	340	340	340	340
0440	Photocopy Service	-	800	800	800	800
0441	Mobile Communications	-	-	-	-	825
0492	Grant Cash Match	127,226	295,349	295,349	305,083	305,083
0496	Special Projects	3,290	10,000	10,000	10,000	10,000
0499	Dues & Memberships	-	75	75	75	75
	Contractual Services Total (400's)	132,814	308,552	308,552	319,483	319,483
	Total Operating Budget	278,148	431,892	431,892	336,823	336,823

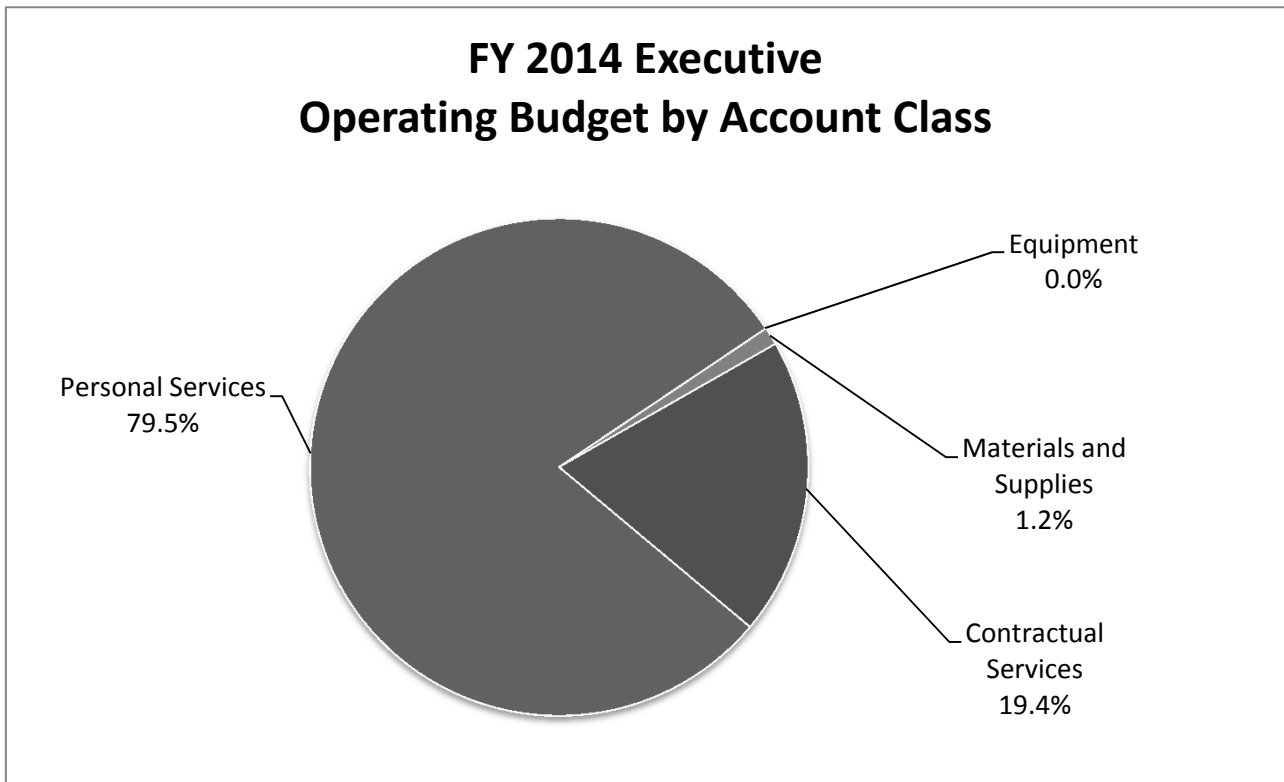
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Department Summary

Miscellaneous Departments

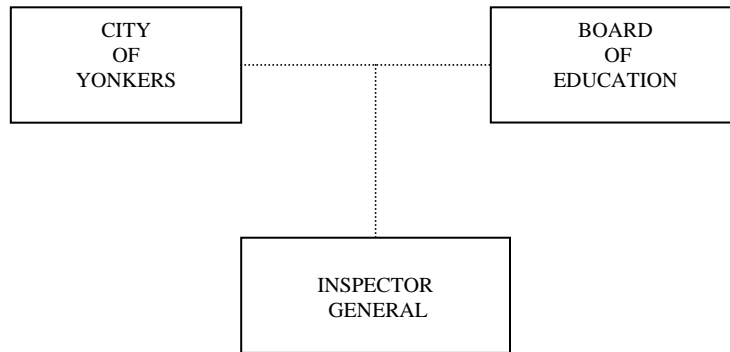


Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
1401	Inspector General	308,857	347,478	347,478	405,200	415,228
1402	Veterans Services	324,985	344,284	344,284	432,926	413,434
1403	Human Rights	-	160,000	160,000	-	-
Department Total		633,842	851,762	851,762	838,126	828,662



Inspector General

Organizational Chart



**Inspector General
Department # 1401**

Narrative

The Department of 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 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Deputy Inspector General	11	A	1	1	1	1	1
Inspector General	14	A	1	1	1	1	1
Totals			2	2	2	2	2

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	2	2	2	2	2
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		2	2	2	2	2

Operating Budget

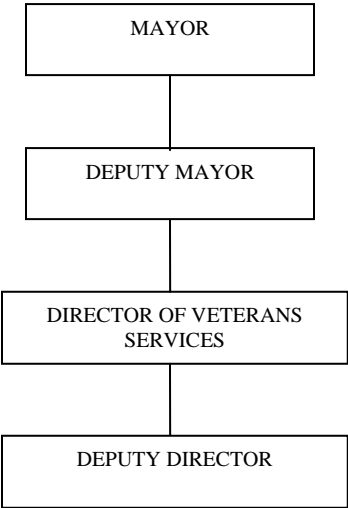
Inspector General Department # 1401



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	256,227	276,854	276,854	284,354	284,354
	Personal Services Total (100's)	256,227	276,854	276,854	284,354	284,354
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	552	1,274	1,274	1,246	1,274
	Materials and Supplies Total (300's)	552	1,274	1,274	1,246	1,274
0402	Telephone	-	100	-	-	-
0405	Postage	12	100	150	100	100
0408	Rental of Equipment	104	150	150	150	150
0413	Professional Fees	51,100	65,000	65,000	115,000	125,000
0425	Subscriptions & Publications	862	1,700	1,100	1,200	1,200
0436	Tuition/Bd/Travel Exp.Reimburse	-	1,300	2,000	2,000	2,000
0441	Mobile Communications	-	-	750	750	750
0499	Dues & Memberships	-	1,000	200	400	400
	Contractual Services Total (400's)	52,078	69,350	69,350	119,600	129,600
	Total Operating Budget	308,857	347,478	347,478	405,200	415,228

Veterans Services

Organizational Chart



Veterans Services Department # 1402

Narrative

The Department of Veterans' Services is formed to assist the City administration in providing coordination for events both in the formation and during the program. To assist veterans, that has issues which are city related providing advocacy when appropriate. Our primary responsibility is to analyze veteran's (or dependents) needs and to assist those claimants. The goal is to help the claimant ascertain every available benefit under federal, state, county, and municipal laws.

The counseling provided begins at the submission of the original application and continues through the adjudication process, ending at a favorable award. However, in many cases an interpretation of the meaning of the law, is in disagreement, and we assist the claimant in filing an appeal. This process has many steps and we are required to explain and assist the claimant through the appeal process. There is another process for filing for educational benefits, one for non-service connected pension, and another for survivor's pension. A claim can go through the Veterans Administration Regional Office, to the Board of Veterans Appeals, to the Veterans Court for Veterans' Appeals, and finally through the Federal Circuit Courts.

The general purpose of this office is to expand the City's Veterans' Services, making all veterans and their dependents aware of their benefits and increasing the City interactions with other veterans' and community support groups.

Specific Functions Include:

- Processing veterans for admission into Veterans Administration Healthcare clinics and hospitals
- Counseling potential military service personnel concerning active and reserve duty.
- Processing eligible veterans for vocational counseling
- Acting as liaison between area veterans and the Veterans Administration Regional Office by managing caseload for V.A. compensation, Pension, home loans, educational and burial benefits.
- Counseling recently discharged veterans on all benefits
- Making referrals to and coordinating with federal, state, local government agencies, employment services, social security, social services, hospitals and nursing homes.
- Reviewing military discharges for eligibility for local property tax exemptions.
- Assist in the planning for and participating in various veterans memorial services and parades throughout the year
- Working with local nursing homes, assisted living facilities, funeral homes and cemeteries.

Position Schedule

Veterans Services Department # 1402



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Clerk II Typist	8	B	1	1	1	0	0
Clerk III Typist	10	B	0	0	0	1	1
Deputy Director of Veterans Services	6	A	1	1	1	1	1
Director of Veterans Services	10	A	1	1	1	1	1
Secretary	1	A	0	1	1	1	1
Veterans Services Assistant - Sp. Spkg.	1	B	1	1	1	1	1
Totals			4	5	5	5	5

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	2	3	3	3	3
SEIU	B	2	2	2	2	2
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		4	5	5	5	5

Operating Budget

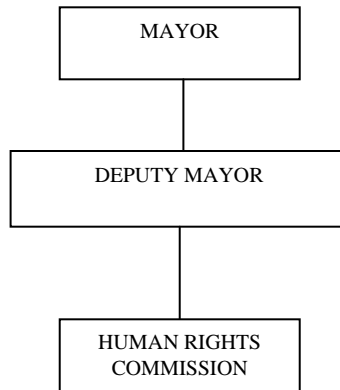
Veterans Services Department # 1402



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	258,563	263,334	263,334	333,736	305,604
0103	Temp Services	47,390	55,000	55,000	69,000	68,640
	Personal Services Total (100's)	305,953	318,334	318,334	402,736	374,244
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	973	1,000	1,000	1,300	1,300
0319	Badges, Insignias and Flags	7,351	7,000	7,000	7,000	7,000
	Materials and Supplies Total (300's)	8,324	8,000	8,000	8,300	8,300
0405	Postage	1,386	1,000	1,000	1,500	1,500
0408	Rental of Equipment	157	250	250	250	250
0424	Maintenance Office Equipment	1,384	1,300	1,300	2,200	-
0425	Subscriptions & Publications	400	400	400	740	740
0436	Tuition/Bd/Travel Exp.Reimburse	1,000	1,000	1,000	3,200	3,200
0441	Mobile Communications	-	-	-	-	2,200
0496	Special Projects	6,381	14,000	14,000	14,000	23,000
	Contractual Services Total (400's)	10,708	17,950	17,950	21,890	30,890
	Total Operating Budget	324,985	344,284	344,284	432,926	413,434

Human Rights

Organizational Chart



**Human Rights
Department # 1403**

Narrative

The purpose/obligation 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. To seek the active assistance of the NYSDHR and prepare its own plan in the case of other complaints with a view toward reducing and eliminating such alleged human rights violations through the process of conference, conciliation and persuasion.

Position Schedule

Human Rights Department # 1403



Title	Grade	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
Director of Human Rights		A	0	1	1	0	0
Human Rights Investigator		A	0	1	1	0	0
Totals			0	2	2	0	0

Collective Bargaining (CB) Unit	CB Unit	FY 2012 Adopted	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
NON UNION	A	0	2	2	0	0
SEIU	B	0	0	0	0	0
AFSCME	C	0	0	0	0	0
LOCAL 456	D	0	0	0	0	0
PBA	E	0	0	0	0	0
LOCAL 628	F	0	0	0	0	0
CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	0	0	0	0	0
Totals		0	2	2	0	0

Operating Budget

Human Rights Department # 1403

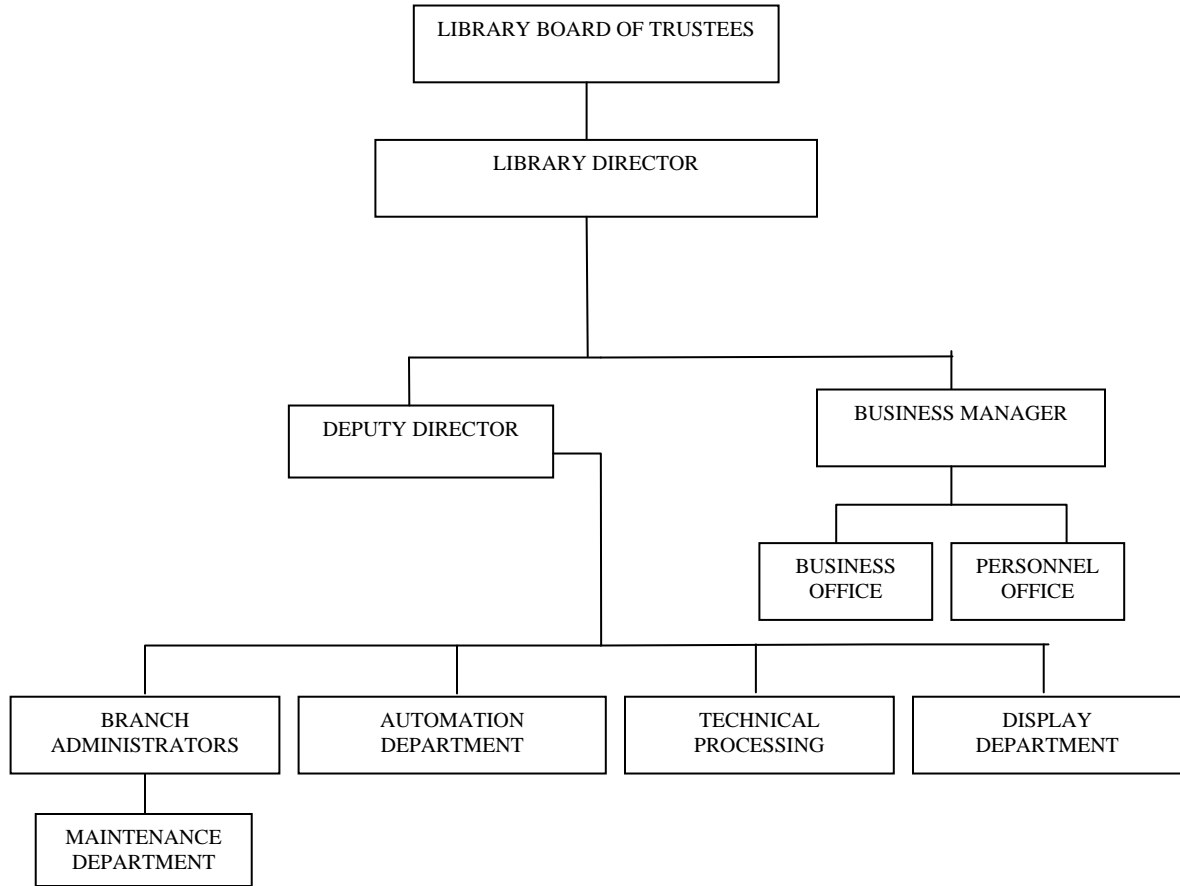


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	-	150,000	150,000	-	-
	Personal Services Total (100's)	-	150,000	150,000	-	-
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	-	10,000	10,000	-	-
	Materials and Supplies Total (300's)	-	10,000	10,000	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	-	160,000	160,000	-	-

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Library

Organizational Chart



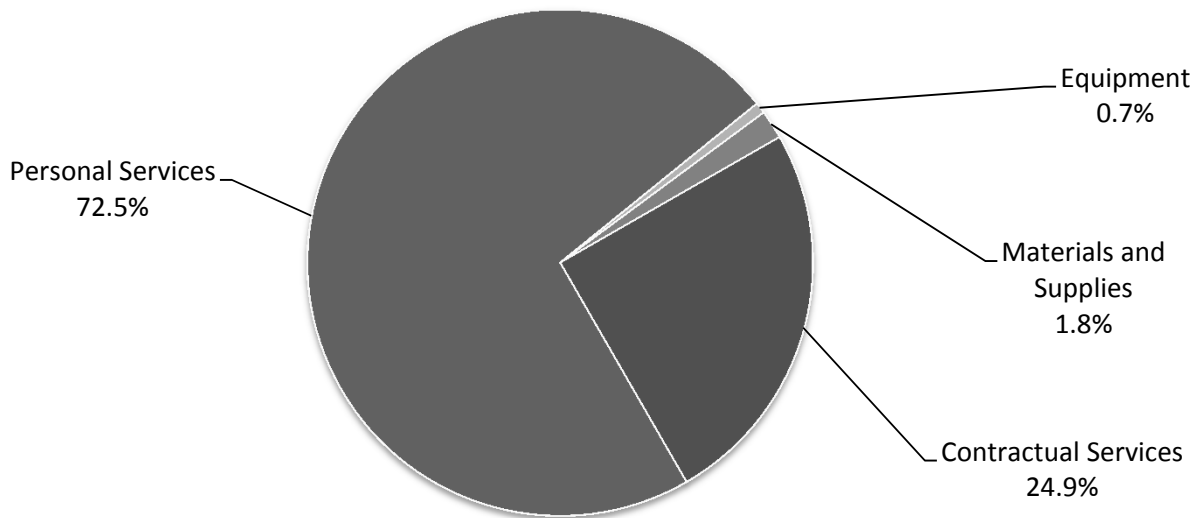
Department Summary

Library



Dept	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
2001	Library Administration	2,301,192	2,410,427	2,426,935	2,437,727	2,344,111
2002	Technical Processing	176,291	173,751	178,001	211,120	175,463
2003	Will Library Public Service (2010)	2,238,745	2,019,256	2,035,604	2,426,987	2,104,460
2003	Will Library Public Service Sunday (2011)	34	-	-	130,000	130,000
2003	Will Library Maintenance (2020)	726,242	746,142	756,742	744,156	708,606
2003	Will Library Maintenance Sunday (2021)	-	-	-	20,000	20,000
2004	Riverfront Library Public Service (2010)	1,729,395	1,682,089	1,707,726	1,995,361	1,762,546
2004	Riverfront Library Public Service Sunday (2011)	-	-	-	160,000	160,000
2004	Riverfront Library Maintenance (2020)	318,290	328,600	333,960	317,495	281,945
2004	Riverfront Library Maintenance Sunday (2021)	-	-	-	15,000	15,000
2005	Crestwood Library Public Service (2010)	134,024	176,421	177,834	187,924	177,924
2005	Crestwood Library Public Service Sunday (2011)	-	-	-	15,000	15,000
2005	Crestwood Library Maintenance (2020)	23,726	26,132	27,532	26,132	26,132
2005	Crestwood Library Maintenance Sunday (2021)	-	-	-	-	-
Department Total		7,647,939	7,562,818	7,644,334	8,686,902	7,921,187

**FY 2014 Executive
Operating Budget by Account Class**



Operating Budget

Library



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	4,966,272	5,026,306	5,026,306	5,919,490	5,243,775
0103	Temp Services	244,134	320,116	320,116	437,616	437,616
0150	Termination Payments	2,478	30,000	30,000	50,000	50,000
0198	Overtime	11,380	13,200	13,200	13,200	13,200
	Personal Services Total (100's)	5,224,264	5,389,622	5,389,622	6,420,306	5,744,591
0280	Reference Materials	355,672	55,987	55,987	55,987	55,987
	Equipment Total (200's)	355,672	55,987	55,987	55,987	55,987
0301	Office Supplies	65,201	78,192	89,157	78,192	78,192
0306	Janitorial Supplies	19,997	20,000	20,000	20,000	20,000
0308	Wearing Apparel	2,967	2,971	2,971	2,971	2,971
0309	Fuel For Heating	34,625	34,625	34,625	34,625	34,625
0312	Hardware	6,041	6,358	6,358	6,358	6,358
0313	Miscellaneous Supplies	-	1,000	2,000	1,000	1,000
0314	Electrical Supplies	780	800	800	800	800
0361	Fuel Gasoline	1,763	1,763	1,763	1,763	1,763
	Materials and Supplies Total (300's)	131,374	145,709	157,674	145,709	145,709
0401	Insurance	16,125	16,125	16,125	16,125	16,125
0402	Telephone	74,700	74,700	74,700	74,700	74,700
0403	Printing	13,305	13,310	13,310	13,310	13,310
0404	Lights & Power	184,468	194,268	203,868	194,268	194,268
0405	Postage	12,403	12,405	12,405	12,405	12,405
0406	Freight & Express	757	757	757	757	757
0407	Maint. & Repair Equipment	11,379	11,400	11,400	11,400	11,400
0408	Rental of Equipment	11,628	13,200	14,600	13,200	13,200
0409	Maint. & Repair Bldg.	40,970	41,000	41,000	41,000	41,000
0410	Mileage Allowance	698	710	710	710	710
0413	Professional Fees	33,147	37,250	39,943	37,250	37,250
0415	Outside Labor & Related Charge	21,578	26,938	32,298	26,938	26,938
0419	Miscellaneous Expenses	2,923	16,750	30,565	16,750	16,750
0421	Rental of Space	900,000	900,000	900,000	900,000	900,000
0422	Janitorial Service	2,585	2,600	2,600	2,600	2,600
0424	Maintenance Office Equipment	509,982	472,700	472,700	476,100	476,100
0425	Subscriptions & Publications	93,283	130,687	167,370	130,687	130,687
0436	Tuition/Bd/Travel Exp.Reimburse	2,149	2,150	2,150	2,150	2,150
0446	Automobile Repair	3,000	3,000	3,000	3,000	3,000
0481	Binding of Books	1,549	1,550	1,550	1,550	1,550
0496	Special Projects	-	-	-	90,000	-
	Contractual Services Total (400's)	1,936,629	1,971,500	2,041,051	2,064,900	1,974,900
	Total Operating Budget	7,647,939	7,562,818	7,644,334	8,686,902	7,921,187

Library Administration Department # 2001

Narrative

The Yonkers Public Library 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.

This unit 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 & Legal, Public Relations, Capital Improvements, and Information Technology.

Operating Budget

Library Administration Department # 2001



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	842,773	945,691	945,691	949,591	855,975
0103	Temp Services	228	-	-	-	-
0150	Termination Payments	2,478	30,000	30,000	50,000	50,000
	Personal Services Total (100's)	845,479	975,691	975,691	999,591	905,975
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	10,536	10,341	10,341	10,341	10,341
	Materials and Supplies Total (300's)	10,536	10,341	10,341	10,341	10,341
0402	Telephone	11,000	11,000	11,000	11,000	11,000
0403	Printing	6,000	6,000	6,000	6,000	6,000
0405	Postage	6,000	6,000	6,000	6,000	6,000
0408	Rental of Equipment	720	720	720	720	720
0410	Mileage Allowance	523	525	525	525	525
0413	Professional Fees	19,807	22,500	25,193	22,500	22,500
0419	Miscellaneous Expenses	1,185	15,000	28,815	15,000	15,000
0421	Rental of Space	900,000	900,000	900,000	900,000	900,000
0424	Maintenance Office Equipment	499,792	462,500	462,500	465,900	465,900
0481	Binding of Books	150	150	150	150	150
	Contractual Services Total (400's)	1,445,177	1,424,395	1,440,903	1,427,795	1,427,795
	Total Operating Budget	2,301,192	2,410,427	2,426,935	2,437,727	2,344,111

Technical Processing Department # 2002

Narrative

This unit'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 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	132,882	137,141	137,141	174,510	138,853
0103	Temp Services	14,829	2,000	2,000	2,000	2,000
	Personal Services Total (100's)	147,711	139,141	139,141	176,510	140,853
	Equipment Total (200's)	-	-	-	-	-
0301	Office Supplies	15,880	21,910	26,160	21,910	21,910
	Materials and Supplies Total (300's)	15,880	21,910	26,160	21,910	21,910
0402	Telephone	2,000	2,000	2,000	2,000	2,000
0403	Printing	2,000	2,000	2,000	2,000	2,000
0405	Postage	750	750	750	750	750
0413	Professional Fees	2,750	2,750	2,750	2,750	2,750
0424	Maintenance Office Equipment	3,200	3,200	3,200	3,200	3,200
0436	Tuition/Bd/Travel Exp.Reimburse	2,000	2,000	2,000	2,000	2,000
	Contractual Services Total (400's)	12,700	12,700	12,700	12,700	12,700
	Total Operating Budget	176,291	173,751	178,001	211,120	175,463

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 offered 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

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

Narrative

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

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

Operating Budget

Will Library Public Service Department # 2003-2010



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,812,780	1,789,783	1,789,783	2,157,514	1,874,987
0103	Temp Services	96,175	58,000	58,000	58,000	58,000
	Personal Services Total (100's)	1,908,955	1,847,783	1,847,783	2,215,514	1,932,987
0280	Reference Materials	199,685	25,000	25,000	25,000	25,000
	Equipment Total (200's)	199,685	25,000	25,000	25,000	25,000
0301	Office Supplies	17,154	23,869	30,584	23,869	23,869
	Materials and Supplies Total (300's)	17,154	23,869	30,584	23,869	23,869
0402	Telephone	39,200	39,200	39,200	39,200	39,200
0403	Printing	3,000	3,000	3,000	3,000	3,000
0405	Postage	3,000	3,000	3,000	3,000	3,000
0407	Maint. & Repair Equipment	4,984	5,000	5,000	5,000	5,000
0408	Rental of Equipment	500	500	500	500	500
0419	Miscellaneous Expenses	996	1,000	1,000	1,000	1,000
0424	Maintenance Office Equipment	4,750	4,750	4,750	4,750	4,750
0425	Subscriptions & Publications	55,871	65,504	75,137	65,504	65,504
0481	Binding of Books	650	650	650	650	650
0496	Special Projects	-	-	-	40,000	-
	Contractual Services Total (400's)	112,951	122,604	132,237	162,604	122,604
	Total Operating Budget	2,238,745	2,019,256	2,035,604	2,426,987	2,104,460

Operating Budget

Will Library Public Service Sunday Department # 2003-2011



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	-	-	-	80,000	80,000
0103	Temp Services	34	-	-	50,000	50,000
	Personal Services Total (100's)	34	-	-	130,000	130,000
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	34	-	-	130,000	130,000

Operating Budget

Will Library Maintenance Department # 2003-2020



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	400,072	410,900	410,900	408,914	373,364
0103	Temp Services	4,922	-	-	-	-
0198	Overtime	4,810	6,450	6,450	6,450	6,450
	Personal Services Total (100's)	409,804	417,350	417,350	415,364	379,814
	Equipment Total (200's)	-	-	-	-	-
0306	Janitorial Supplies	15,000	15,000	15,000	15,000	15,000
0308	Wearing Apparel	2,967	2,971	2,971	2,971	2,971
0309	Fuel For Heating	31,625	31,625	31,625	31,625	31,625
0312	Hardware	3,541	3,858	3,858	3,858	3,858
0313	Miscellaneous Supplies	-	1,000	2,000	1,000	1,000
0314	Electrical Supplies	480	500	500	500	500
0361	Fuel Gasoline	1,763	1,763	1,763	1,763	1,763
	Materials and Supplies Total (300's)	55,376	56,717	57,717	56,717	56,717
0401	Insurance	8,125	8,125	8,125	8,125	8,125
0404	Lights & Power	177,674	187,268	196,868	187,268	187,268
0406	Freight & Express	750	750	750	750	750
0407	Maint. & Repair Equipment	1,100	1,100	1,100	1,100	1,100
0408	Rental of Equipment	5,832	5,832	5,832	5,832	5,832
0409	Maint. & Repair Bldg.	38,000	38,000	38,000	38,000	38,000
0413	Professional Fees	10,590	12,000	12,000	12,000	12,000
0415	Outside Labor & Related Charge	13,800	13,800	13,800	13,800	13,800
0419	Miscellaneous Expenses	100	100	100	100	100
0422	Janitorial Service	2,091	2,100	2,100	2,100	2,100
0446	Automobile Repair	3,000	3,000	3,000	3,000	3,000
	Contractual Services Total (400's)	261,062	272,075	281,675	272,075	272,075
	Total Operating Budget	726,242	746,142	756,742	744,156	708,606

Operating Budget

Will Library Maintenance Sunday Department # 2003-2021



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	-	-	-	20,000	20,000
	Personal Services Total (100's)	-	-	-	20,000	20,000
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	-	-	-	20,000	20,000

Operating Budget

Riverfront Library Public Service Department # 2004-2010



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	1,401,069	1,361,565	1,361,565	1,634,837	1,442,022
0103	Temp Services	95,825	186,206	186,206	186,206	186,206
	Personal Services Total (100's)	1,496,894	1,547,771	1,547,771	1,821,043	1,628,228
0280	Reference Materials	145,212	20,212	20,212	20,212	20,212
	Equipment Total (200's)	145,212	20,212	20,212	20,212	20,212
0301	Office Supplies	19,559	20,000	20,000	20,000	20,000
	Materials and Supplies Total (300's)	19,559	20,000	20,000	20,000	20,000
0402	Telephone	20,000	20,000	20,000	20,000	20,000
0403	Printing	2,000	2,000	2,000	2,000	2,000
0405	Postage	2,500	2,500	2,500	2,500	2,500
0407	Maint. & Repair Equipment	5,000	5,000	5,000	5,000	5,000
0408	Rental of Equipment	500	500	500	500	500
0410	Mileage Allowance	135	135	135	135	135
0419	Miscellaneous Expenses	592	600	600	600	600
0424	Maintenance Office Equipment	1,990	2,000	2,000	2,000	2,000
0425	Subscriptions & Publications	34,363	60,721	86,358	60,721	60,721
0481	Binding of Books	650	650	650	650	650
0496	Special Projects	-	-	-	40,000	-
	Contractual Services Total (400's)	67,730	94,106	119,743	134,106	94,106
	Total Operating Budget	1,729,395	1,682,089	1,707,726	1,995,361	1,762,546

Operating Budget

Riverfront Library Public Service Sunday Department # 2004-2011



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	-	-	-	100,000	100,000
0103	Temp Services	-	-	-	60,000	60,000
	Personal Services Total (100's)	-	-	-	160,000	160,000
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	-	-	-	160,000	160,000

Operating Budget

Riverfront Library Maintenance Department # 2004-2020



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	294,074	299,589	299,589	288,484	252,934
0198	Overtime	6,570	6,000	6,000	6,000	6,000
	Personal Services Total (100's)	300,644	305,589	305,589	294,484	258,934
	Equipment Total (200's)	-	-	-	-	-
0306	Janitorial Supplies	4,000	4,000	4,000	4,000	4,000
0312	Hardware	2,200	2,200	2,200	2,200	2,200
	Materials and Supplies Total (300's)	6,200	6,200	6,200	6,200	6,200
0401	Insurance	7,500	7,500	7,500	7,500	7,500
0406	Freight & Express	7	7	7	7	7
0407	Maint. & Repair Equipment	95	100	100	100	100
0408	Rental of Equipment	3,844	3,844	3,844	3,844	3,844
0415	Outside Labor & Related Charge	-	5,360	10,720	5,360	5,360
	Contractual Services Total (400's)	11,446	16,811	22,171	16,811	16,811
	Total Operating Budget	318,290	328,600	333,960	317,495	281,945

Operating Budget

Riverfront Library Maintenance Sunday Department # 2004-2021



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	-	-	-	15,000	15,000
	Personal Services Total (100's)	-	-	-	15,000	15,000
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	-	-	-	15,000	15,000

Operating Budget

Crestwood Library Public Service Department # 2005-2010



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	82,622	81,637	81,637	83,140	83,140
0103	Temp Services	31,960	73,910	73,910	73,910	73,910
	Personal Services Total (100's)	114,582	155,547	155,547	157,050	157,050
0280	Reference Materials	10,775	10,775	10,775	10,775	10,775
	Equipment Total (200's)	10,775	10,775	10,775	10,775	10,775
0301	Office Supplies	2,072	2,072	2,072	2,072	2,072
	Materials and Supplies Total (300's)	2,072	2,072	2,072	2,072	2,072
0402	Telephone	2,500	2,500	2,500	2,500	2,500
0403	Printing	305	310	310	310	310
0405	Postage	153	155	155	155	155
0410	Mileage Allowance	40	50	50	50	50
0419	Miscellaneous Expenses	50	50	50	50	50
0424	Maintenance Office Equipment	250	250	250	250	250
0425	Subscriptions & Publications	3,049	4,462	5,875	4,462	4,462
0436	Tuition/Bd/Travel Exp.Reimburse	149	150	150	150	150
0481	Binding of Books	99	100	100	100	100
0496	Special Projects	-	-	-	10,000	-
	Contractual Services Total (400's)	6,595	8,027	9,440	18,027	8,027
	Total Operating Budget	134,024	176,421	177,834	187,924	177,924

Operating Budget

Crestwood Library Public Service Sunday Department # 2005-2011



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0101	Salaries	-	-	-	7,500	7,500
0103	Temp Services	-	-	-	7,500	7,500
	Personal Services Total (100's)	-	-	-	15,000	15,000
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	-	-	-	15,000	15,000

Operating Budget

Crestwood Library Maintenance Department # 2005-2020



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
0103	Temp Services	161	-	-	-	-
0198	Overtime	-	750	750	750	750
	Personal Services Total (100's)	161	750	750	750	750
	Equipment Total (200's)	-	-	-	-	-
0306	Janitorial Supplies	997	1,000	1,000	1,000	1,000
0309	Fuel For Heating	3,000	3,000	3,000	3,000	3,000
0312	Hardware	300	300	300	300	300
0314	Electrical Supplies	300	300	300	300	300
	Materials and Supplies Total (300's)	4,597	4,600	4,600	4,600	4,600
0401	Insurance	500	500	500	500	500
0404	Lights & Power	6,794	7,000	7,000	7,000	7,000
0407	Maint. & Repair Equipment	200	200	200	200	200
0408	Rental of Equipment	232	1,804	3,204	1,804	1,804
0409	Maint. & Repair Bldg.	2,970	3,000	3,000	3,000	3,000
0415	Outside Labor & Related Charge	7,778	7,778	7,778	7,778	7,778
0422	Janitorial Service	494	500	500	500	500
	Contractual Services Total (400's)	18,968	20,782	22,182	20,782	20,782
	Total Operating Budget	23,726	26,132	27,532	26,132	26,132

Operating Budget

Crestwood Library Maintenance Sunday Department # 2005-2021

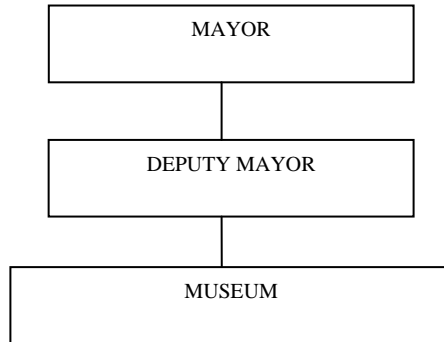


Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
	Personal Services Total (100's)	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
	Contractual Services Total (400's)	-	-	-	-	-
	Total Operating Budget	-	-	-	-	-

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Museum

Organizational Chart



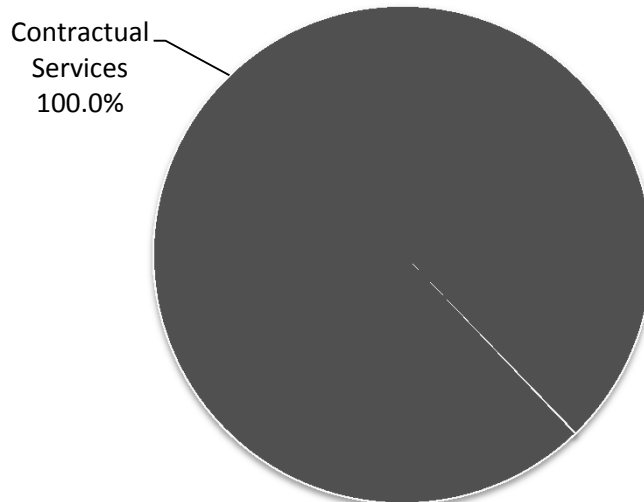
Department Summary

Museum



Dept. #	Department Name	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
2101	Museum	176,600	158,940	158,940	176,600	176,600
	Department Total	176,600	158,940	158,940	176,600	176,600

FY 2014 Executive Operating Budget by Account Class



Museum
Department # 2101

Narrative

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

Operating Budget

Museum Department # 2101



Acct #	Account Description	FY 2012 Actual	FY 2013 Adopted	FY 2013 Current	FY 2014 Request	FY 2014 Executive
	Personal Services Total (100's)	-	-	-	-	-
	Equipment Total (200's)	-	-	-	-	-
	Materials and Supplies Total (300's)	-	-	-	-	-
0407	Maint. & Repair Equipment	25,000	25,000	25,000	25,000	25,000
0496	Special Projects	151,600	133,940	133,940	151,600	151,600
	Contractual Services Total (400's)	176,600	158,940	158,940	176,600	176,600
	Total Operating Budget	176,600	158,940	158,940	176,600	176,600