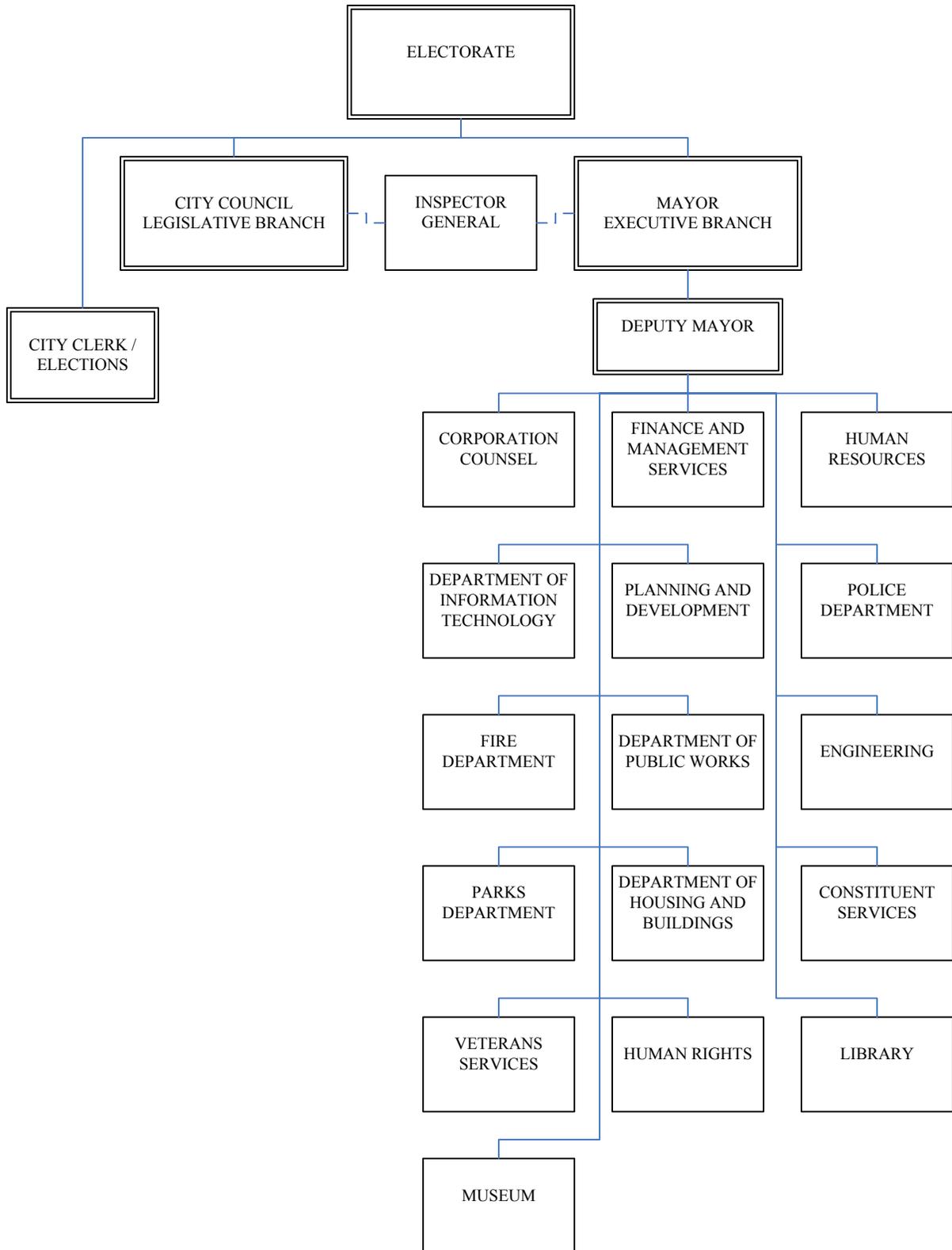


# City of Yonkers

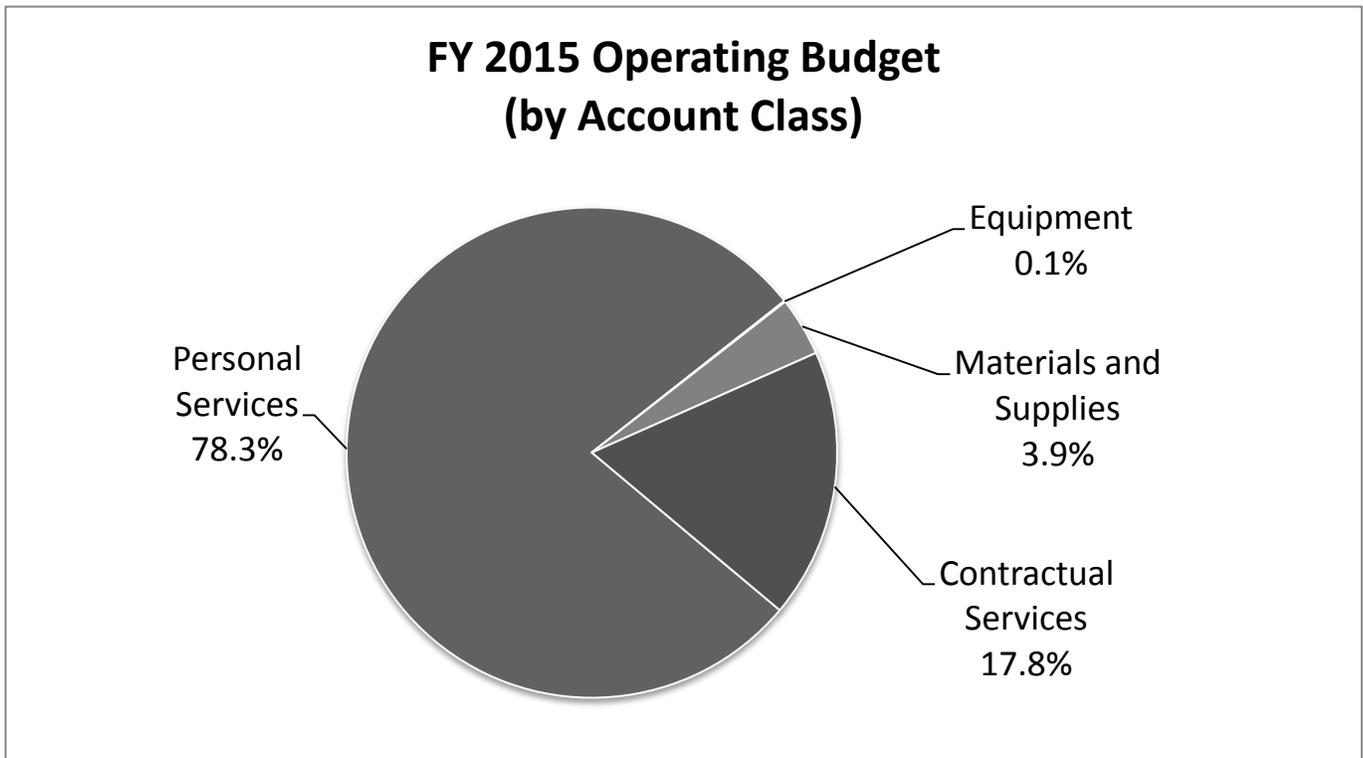
## Organizational Chart



# The City of Yonkers

## Citywide Department Summary

| Department                | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2014<br>Current | FY 2015<br>Request | FY 2015<br>Executive |
|---------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Executive                 | 1,090,520          | 1,196,252          | 1,197,716          | 1,196,252          | 1,196,252            |
| Legislative               | 2,281,147          | 2,551,406          | 2,672,344          | 2,603,791          | 2,603,791            |
| Corporation Counsel       | 2,280,905          | 2,433,484          | 2,442,903          | 2,638,430          | 2,665,587            |
| Finance and Mgt. Services | 9,090,052          | 10,248,382         | 10,370,848         | 10,964,866         | 11,033,998           |
| Human Resources           | 4,522,693          | 2,635,930          | 2,638,551          | 2,651,857          | 2,704,847            |
| Information Technology    | -                  | 5,670,551          | 5,832,116          | 6,082,385          | 5,854,003            |
| Planning and Development  | 1,419,848          | 1,806,001          | 1,859,392          | 1,993,215          | 1,992,828            |
| Police                    | 79,173,837         | 79,838,399         | 80,018,713         | 90,767,877         | 94,066,358           |
| Fire                      | 57,239,975         | 56,944,167         | 57,093,094         | 57,469,977         | 57,255,383           |
| Public Works              | 61,469,263         | 66,804,790         | 68,186,812         | 68,561,117         | 70,543,756           |
| Engineering               | 2,097,068          | 2,397,745          | 2,398,761          | 2,471,548          | 2,516,417            |
| Parks                     | 9,315,564          | 10,002,149         | 10,032,565         | 10,465,997         | 11,020,808           |
| Housing and Buildings     | 2,461,134          | 2,775,515          | 2,777,014          | 2,798,541          | 2,893,278            |
| Constituent Services      | 691,262            | 926,437            | 926,437            | 928,930            | 949,286              |
| Inspector General         | 344,222            | 415,228            | 421,535            | 433,000            | 488,355              |
| Veterans Services         | 355,649            | 413,434            | 413,443            | 422,934            | 427,540              |
| Human Rights              | 2,390              | 115,000            | 115,000            | 115,000            | 116,925              |
| Library                   | 7,506,039          | 7,921,187          | 7,921,812          | 8,416,383          | 8,202,467            |
| Museum                    | 158,940            | 176,600            | 176,600            | 196,000            | 196,000              |
| <b>Totals</b>             | <b>241,500,507</b> | <b>255,272,657</b> | <b>257,495,653</b> | <b>271,178,100</b> | <b>276,727,879</b>   |



# Position Schedule

# The City of Yonkers Departmental Summary



| <b>Department</b>               | <b>FY 2013<br/>Adopted</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2013<br/>Current</b> | <b>FY 2015<br/>Request</b> | <b>FY 2015<br/>Executive</b> |
|---------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| Executive                       | 11                         | 11                         | 11                         | 11                         | 11                           |
| Legislative                     | 27                         | 27                         | 27                         | 27                         | 27                           |
| Corporation Counsel             | 25                         | 25                         | 25                         | 25                         | 25                           |
| Finance and Management Services | 100                        | 93                         | 93                         | 100                        | 97                           |
| Human Resources                 | 41                         | 22                         | 22                         | 22                         | 22                           |
| Information Technology          | 0                          | 37                         | 37                         | 37                         | 36                           |
| Planning and Development        | 14                         | 15                         | 15                         | 16                         | 16                           |
| Police                          | 686                        | 689                        | 689                        | 689                        | 689                          |
| Fire                            | 460                        | 460                        | 460                        | 463                        | 459                          |
| Public Works                    | 334                        | 339                        | 339                        | 339                        | 339                          |
| Engineering                     | 27                         | 26                         | 26                         | 26                         | 26                           |
| Parks                           | 101                        | 106                        | 106                        | 107                        | 107                          |
| Housing and Buildings           | 32                         | 32                         | 32                         | 32                         | 32                           |
| Constituent Services            | 6                          | 8                          | 8                          | 8                          | 8                            |
| Inspector General               | 2                          | 2                          | 2                          | 3                          | 3                            |
| Veterans Services               | 5                          | 5                          | 5                          | 5                          | 5                            |
| Human Rights                    | 2                          | 1                          | 1                          | 1                          | 1                            |
| <b>Totals</b>                   | <b>1873</b>                | <b>1898</b>                | <b>1898</b>                | <b>1911</b>                | <b>1903</b>                  |

| <b>Collective Bargaining (CB) Unit</b> | <b>CB<br/>Unit</b> | <b>FY 2013<br/>Adopted</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2013<br/>Current</b> | <b>FY 2015<br/>Request</b> | <b>FY 2015<br/>Executive</b> |
|--|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| NON UNION                              | A                  | 121                        | 125                        | 125                        | 133                        | 132                          |
| SEIU                                   | B                  | 187                        | 191                        | 191                        | 195                        | 192                          |
| AFSCME                                 | C                  | 39                         | 43                         | 43                         | 42                         | 41                           |
| TEAMSTER LOCAL 456                     | D                  | 411                        | 424                        | 424                        | 423                        | 424                          |
| PBA                                    | E                  | 484                        | 484                        | 484                        | 484                        | 484                          |
| FIREFIGHTERS LOCAL 628                 | F                  | 322                        | 322                        | 322                        | 322                        | 322                          |
| POLICE CLS                             | G                  | 126                        | 127                        | 127                        | 127                        | 127                          |
| UFOA                                   | H                  | 132                        | 132                        | 132                        | 136                        | 132                          |
| TEAMSTER MANAGERS                      | I                  | 51                         | 50                         | 50                         | 49                         | 49                           |
| <b>Totals</b>                          |                    | <b>1873</b>                | <b>1898</b>                | <b>1898</b>                | <b>1911</b>                | <b>1903</b>                  |

# Operating Budget

## The City of Yonkers Citywide Account Summary



| Acct # | Account Description                    | FY 2013 Actual     | FY 2014 Adopted    | FY 2014 Current    | FY 2015 Request    | FY 2015 Executive  |
|--------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 0101   | Salaries                               | 152,265,103        | 160,436,354        | 160,213,932        | 166,474,544        | 169,675,090        |
| 0103   | Temp Services                          | 2,076,151          | 2,866,703          | 2,866,703          | 2,984,481          | 2,981,534          |
| 0119   | Contractual Settlements                | -                  | -                  | -                  | -                  | 2,169,324          |
| 0125   | Contractual Benefits                   | 1,119,647          | 1,343,099          | 1,343,099          | 1,352,440          | 1,348,019          |
| 0150   | Termination Payments                   | 4,624              | 50,000             | 50,000             | 125,000            | 125,000            |
| 0151   | Charge To Capital Salaries             | 692,398            | 695,156            | 695,156            | 695,156            | 724,610            |
| 0162   | Snow and Ice Wages                     | 77,765             | 38,600             | 38,600             | 84,200             | 84,200             |
| 0181   | Uniform Allowance                      | 797,256            | 847,103            | 847,103            | 955,583            | 955,583            |
| 0182   | Holiday Pay                            | 4,839,270          | 5,040,971          | 5,040,971          | 5,352,097          | 5,352,097          |
| 0183   | Night Differential                     | 2,970,666          | 3,179,232          | 3,179,232          | 3,348,489          | 3,348,589          |
| 0184   | Sick Leave Reduction                   | 3,176,730          | 3,792,427          | 3,792,427          | 3,969,420          | 3,968,897          |
| 0188   | Refuse Differential                    | 217,608            | 222,500            | 222,500            | 241,000            | 243,000            |
| 0198   | Overtime                               | 26,596,379         | 20,275,199         | 20,497,699         | 26,127,697         | 25,596,498         |
|        | <b>Personal Services Total (100's)</b> | <b>194,833,598</b> | <b>198,787,344</b> | <b>198,787,422</b> | <b>211,710,107</b> | <b>216,572,441</b> |
| 0202   | Capital Construction                   | 59,127             | 95,000             | 141,614            | 95,000             | 95,000             |
| 0250   | Other Equipment                        | 38,436             | 42,800             | 55,648             | 44,300             | 44,300             |
| 0280   | Reference Materials                    | 68,451             | 71,987             | 71,987             | 71,987             | 71,987             |
|        | <b>Equipment Total (200's)</b>         | <b>166,014</b>     | <b>209,787</b>     | <b>269,249</b>     | <b>211,287</b>     | <b>211,287</b>     |
| 0301   | Office Supplies                        | 250,351            | 270,409            | 272,974            | 281,010            | 285,935            |
| 0302   | Paint and Supplies                     | 19,001             | 23,500             | 23,500             | 23,500             | 23,500             |
| 0303   | Construction Supplies                  | 78,333             | 105,350            | 113,685            | 115,350            | 115,350            |
| 0304   | Street Maint. Material                 | 624,530            | 993,000            | 1,307,158          | 1,025,400          | 1,025,400          |
| 0305   | Signs Lumber & Bldg. Supplies          | 25,828             | 40,675             | 42,632             | 40,675             | 40,675             |
| 0306   | Janitorial Supplies                    | 102,513            | 99,650             | 100,455            | 121,902            | 121,902            |
| 0307   | Automobile Supplies                    | 1,224,378          | 1,342,840          | 1,347,082          | 1,543,026          | 1,543,026          |
| 0308   | Wearing Apparel                        | 196,457            | 638,924            | 690,488            | 729,399            | 677,199            |
| 0309   | Fuel For Heating                       | 1,010,942          | 1,235,079          | 1,238,029          | 1,283,450          | 1,283,450          |
| 0310   | Medical Supplies                       | 92,564             | 88,625             | 89,409             | 94,625             | 94,225             |
| 0311   | Recreational Supplies                  | 29,660             | 30,200             | 30,740             | 43,700             | 43,700             |
| 0312   | Hardware                               | 53,642             | 69,102             | 72,128             | 69,008             | 67,008             |
| 0313   | Miscellaneous Supplies                 | 74,236             | 69,092             | 86,168             | 99,227             | 99,227             |
| 0314   | Electrical Supplies                    | 78,060             | 139,951            | 158,747            | 139,951            | 139,951            |
| 0315   | Street Cleaning Materials              | 7,032              | 15,000             | 18,416             | 15,000             | 15,000             |
| 0316   | Plumbing Supplies                      | 24,151             | 35,900             | 42,271             | 39,900             | 39,900             |
| 0317   | Guns & Ammunition                      | 26,824             | 161,675            | 231,607            | 157,935            | 157,935            |
| 0318   | Photographic Supplies                  | 13,509             | 45,688             | 47,569             | 32,108             | 32,008             |
| 0319   | Badges, Insignias and Flags            | 19,223             | 26,150             | 29,411             | 30,050             | 27,550             |
| 0320   | Communication Supplies                 | 158,649            | 214,372            | 219,555            | 262,748            | 197,748            |
| 0321   | Water Works Parts & Supplies           | 74,241             | 165,000            | 165,954            | 165,000            | 165,000            |
| 0322   | Water Treatment Supplies               | 414,047            | 480,600            | 549,056            | 480,600            | 480,600            |
| 0323   | Machine Supplies                       | 26,432             | 32,000             | 33,818             | 32,000             | 32,000             |
| 0324   | Waste Material & Rags                  | -                  | 4,600              | 4,600              | 4,600              | 3,400              |

# Operating Budget

## The City of Yonkers Citywide Account Summary



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|------------------|-------------------|-------------------|-------------------|-------------------|
| 0325   | Welding Supplies                            | 10,067           | 13,100            | 13,498            | 14,600            | 13,100            |
| 0326   | Laboratory Supplies                         | 78,244           | 124,000           | 144,868           | 122,000           | 122,000           |
| 0327   | Nursery Supplies                            | 21,380           | 29,000            | 29,057            | 29,000            | 29,400            |
| 0328   | Firefighter Supplies                        | 135,150          | 163,000           | 223,542           | 203,000           | 163,000           |
| 0330   | Animal Food                                 | 30,597           | 40,000            | 41,580            | 46,800            | 46,800            |
| 0361   | Fuel Gasoline                               | 1,247,552        | 1,576,763         | 1,821,198         | 1,701,763         | 1,701,763         |
| 0362   | Fuel Diesel                                 | 1,161,005        | 1,228,650         | 1,329,123         | 1,351,200         | 1,351,200         |
| 0363   | Lubricants                                  | 14,827           | 35,500            | 45,416            | 35,500            | 35,500            |
| 0365   | Equipment Fluids                            | 30,000           | 30,000            | 30,000            | 30,000            | 30,000            |
| 0366   | Tires & Tubes                               | 169,688          | 200,000           | 202,257           | 200,000           | 200,000           |
| 0367   | Equipment Supplies                          | 105,421          | 126,720           | 141,988           | 119,799           | 119,799           |
| 0368   | Steel & Iron                                | 7,476            | 12,160            | 12,160            | 12,160            | 12,160            |
| 0380   | Audio-Visual Supplies                       | 9,629            | 15,900            | 15,980            | 19,900            | 19,900            |
| 0382   | Bedding Materials                           | -                | 1,810             | 1,810             | 1,700             | 1,700             |
| 0383   | Data Processing Supplies                    | 190,456          | 205,900           | 213,885           | 197,160           | 185,160           |
| 0390   | Program Supplies                            | 3,335            | 11,650            | 12,650            | 11,650            | 11,650            |
| 0398   | Meals/Food                                  | -                | 100               | 100               | 100               | 100               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>7,839,429</b> | <b>10,141,635</b> | <b>11,194,562</b> | <b>10,926,496</b> | <b>10,754,921</b> |
| 0401   | Insurance                                   | 136,125          | 166,125           | 166,125           | 172,700           | 172,700           |
| 0402   | Telephone                                   | 1,074,677        | 946,500           | 932,720           | 677,100           | 807,100           |
| 0403   | Printing                                    | 101,667          | 159,049           | 161,189           | 162,552           | 162,052           |
| 0404   | Lights & Power                              | 5,485,441        | 5,203,268         | 5,203,721         | 4,099,268         | 4,099,268         |
| 0405   | Postage                                     | 298,225          | 388,700           | 389,350           | 407,639           | 407,239           |
| 0406   | Freight & Express                           | 1,471            | 2,238             | 2,257             | 2,238             | 2,238             |
| 0407   | Maint. & Repair Equipment                   | 1,535,716        | 1,493,773         | 1,620,510         | 1,931,674         | 1,843,674         |
| 0408   | Rental of Equipment                         | 417,935          | 859,172           | 907,931           | 1,979,502         | 1,983,802         |
| 0409   | Maint. & Repair Bldg.                       | 224,992          | 245,250           | 264,392           | 294,750           | 294,750           |
| 0410   | Mileage Allowance                           | 6,576            | 13,602            | 13,602            | 12,602            | 12,602            |
| 0412   | Waste Disposal                              | 3,003,874        | 3,419,500         | 3,419,592         | 3,494,500         | 3,494,500         |
| 0413   | Professional Fees                           | 3,262,202        | 5,974,461         | 6,301,006         | 6,716,887         | 6,650,637         |
| 0415   | Outside Labor & Related Charge              | 257,501          | 231,438           | 242,843           | 244,638           | 244,638           |
| 0416   | Advertising                                 | 43,780           | 53,804            | 69,104            | 62,304            | 62,304            |
| 0417   | Laundry Service                             | 50,261           | 82,700            | 72,685            | 75,800            | 75,800            |
| 0419   | Miscellaneous Expenses                      | 75,744           | 117,516           | 185,962           | 116,159           | 111,159           |
| 0420   | Communication Repair                        | 23,621           | 44,500            | 44,916            | 44,500            | 32,000            |
| 0421   | Rental of Space                             | 3,781,476        | 3,631,415         | 3,550,118         | 3,670,927         | 3,795,927         |
| 0422   | Janitorial Service                          | 236,121          | 485,100           | 498,644           | 485,100           | 485,100           |
| 0423   | Meal Allowance                              | 113,714          | 89,073            | 89,473            | 92,383            | 110,033           |
| 0424   | Maintenance Office Equipment                | 503,860          | 537,347           | 616,394           | 559,199           | 559,199           |
| 0425   | Subscriptions & Publications                | 243,239          | 226,247           | 225,683           | 232,445           | 223,685           |
| 0427   | Medical Expenses                            | 15,000           | 30,000            | 28,582            | 30,000            | 30,000            |
| 0429   | Repairs To Water Service Line               | 261,307          | 325,000           | 377,250           | 325,000           | 325,000           |
| 0433   | Steno Reporting Services                    | 54,379           | 82,500            | 92,018            | 95,000            | 95,000            |

# Operating Budget

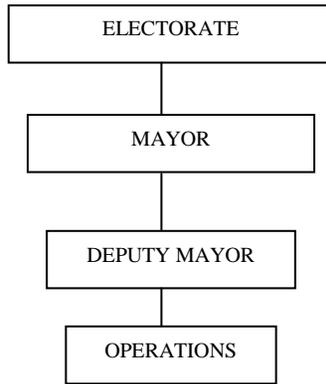
## The City of Yonkers Citywide Account Summary



| Acct # | Account Description                       | FY 2013 Actual     | FY 2014 Adopted    | FY 2014 Current    | FY 2015 Request    | FY 2015 Executive  |
|--------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 0434   | Prisoner's Meals                          | 48,636             | 46,000             | 49,810             | 53,000             | 53,000             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse           | 30,637             | 88,686             | 92,578             | 127,536            | 103,786            |
| 0437   | Recreation Transportation                 | 37,477             | 45,000             | 45,000             | 45,000             | 45,000             |
| 0440   | Photocopy Service                         | 92,268             | 148,339            | 176,215            | 156,439            | 156,439            |
| 0441   | Mobile Communications                     | 38,291             | 287,095            | 319,665            | 342,937            | 332,937            |
| 0442   | Rental Of Comm. Equip.                    | 428,342            | 652,900            | 690,083            | 498,230            | 498,230            |
| 0444   | Tire Recap Service                        | 49,882             | 50,000             | 50,000             | 50,000             | 50,000             |
| 0445   | Tire & Tube Repair                        | 827                | 12,500             | 12,872             | 12,500             | 12,500             |
| 0446   | Automobile Repair                         | 245,299            | 359,000            | 392,313            | 459,000            | 459,000            |
| 0450   | Water Purchase Resale                     | 15,805,607         | 18,200,000         | 18,494,393         | 19,120,000         | 20,020,000         |
| 0481   | Binding of Books                          | 2,420              | 3,500              | 3,000              | 3,500              | 3,500              |
| 0492   | Grant Cash Match                          | 295,349            | 305,083            | 305,083            | 305,936            | 305,936            |
| 0495   | Royalty Fees                              | 3,200              | 3,200              | 3,200              | 4,000              | 4,000              |
| 0496   | Special Projects                          | 360,412            | 1,101,455          | 1,111,464          | 1,137,855          | 1,037,855          |
| 0499   | Dues & Memberships                        | 13,914             | 22,855             | 22,680             | 29,410             | 26,640             |
|        | <b>Contractual Services Total (400's)</b> | <b>38,661,466</b>  | <b>46,133,891</b>  | <b>47,244,421</b>  | <b>48,330,210</b>  | <b>49,189,230</b>  |
|        | <b>Total Operating Budget</b>             | <b>241,500,507</b> | <b>255,272,657</b> | <b>257,495,653</b> | <b>271,178,100</b> | <b>276,727,879</b> |

# Executive

## Organizational Chart

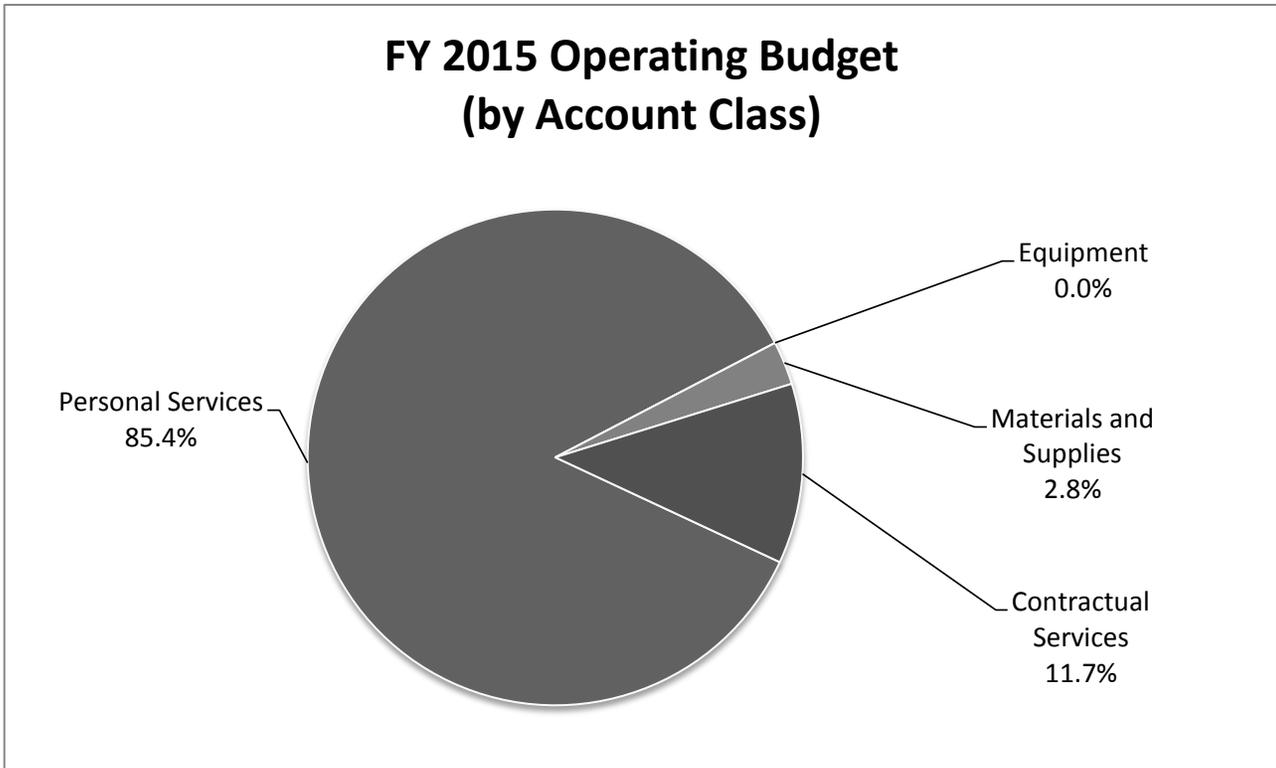


# Department Summary

# Executive



| Dept. #                 | Department Name     | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|-------------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| 0101                    | Office of the Mayor | 736,393          | 769,100          | 769,480          | 785,600          | 785,600           |
| 0102                    | Public Affairs      | 354,128          | 427,152          | 428,236          | 410,652          | 410,652           |
| <b>Department Total</b> |                     | <b>1,090,520</b> | <b>1,196,252</b> | <b>1,197,716</b> | <b>1,196,252</b> | <b>1,196,252</b>  |



# Operating Budget

# Executive



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 996,203          | 1,011,742        | 1,011,820        | 1,012,242        | 1,012,242         |
| 0103   | Temp Services                               | 5,334            | 10,060           | 10,060           | 9,560            | 9,560             |
|        | <b>Personal Services Total (100's)</b>      | <b>1,001,537</b> | <b>1,021,802</b> | <b>1,021,880</b> | <b>1,021,802</b> | <b>1,021,802</b>  |
|        | <b>Equipment Total (200's)</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 0301   | Office Supplies                             | 13,357           | 16,500           | 16,806           | 16,500           | 16,500            |
| 0313   | Miscellaneous Supplies                      | 4,226            | 6,500            | 6,500            | 6,500            | 6,500             |
| 0318   | Photographic Supplies                       | 734              | 1,700            | 1,734            | 1,700            | 1,700             |
| 0367   | Equipment Supplies                          | -                | 2,500            | 2,500            | 2,500            | 2,500             |
| 0380   | Audio-Visual Supplies                       | 106              | 1,500            | 1,500            | 1,500            | 1,500             |
| 0383   | Data Processing Supplies                    | -                | 250              | 250              | 250              | 250               |
| 0390   | Program Supplies                            | 1,812            | 5,000            | 5,000            | 5,000            | 5,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>20,234</b>    | <b>33,950</b>    | <b>34,290</b>    | <b>33,950</b>    | <b>33,950</b>     |
| 0402   | Telephone                                   | 17,249           | -                | -                | -                | -                 |
| 0403   | Printing                                    | 6,213            | 20,000           | 20,000           | 20,000           | 20,000            |
| 0405   | Postage                                     | 14,751           | 25,000           | 26,050           | 25,000           | 25,000            |
| 0407   | Maint. & Repair Equipment                   | -                | 1,000            | 1,000            | 1,000            | 1,000             |
| 0408   | Rental of Equipment                         | 674              | 6,000            | 6,000            | 6,000            | 6,000             |
| 0413   | Professional Fees                           | 19,602           | 27,500           | 27,500           | 27,500           | 27,500            |
| 0416   | Advertising                                 | 2,500            | 10,000           | 10,000           | 10,000           | 10,000            |
| 0419   | Miscellaneous Expenses                      | 868              | 6,500            | 6,500            | 6,500            | 6,500             |
| 0424   | Maintenance Office Equipment                | -                | 3,000            | 3,000            | 3,000            | 3,000             |
| 0425   | Subscriptions & Publications                | -                | 3,500            | 3,500            | 3,500            | 3,500             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 3,729            | 6,500            | 6,496            | 6,500            | 6,500             |
| 0441   | Mobile Communications                       | -                | 19,000           | 19,000           | 19,000           | 19,000            |
| 0496   | Special Projects                            | 2,574            | 10,000           | 10,000           | 10,000           | 10,000            |
| 0499   | Dues & Memberships                          | 590              | 2,500            | 2,500            | 2,500            | 2,500             |
|        | <b>Contractual Services Total (400's)</b>   | <b>68,749</b>    | <b>140,500</b>   | <b>141,546</b>   | <b>140,500</b>   | <b>140,500</b>    |
|        | <b>Total Operating Budget</b>               | <b>1,090,520</b> | <b>1,196,252</b> | <b>1,197,716</b> | <b>1,196,252</b> | <b>1,196,252</b>  |

**Office of the Mayor  
Department # 0101**

**Narrative**

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

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

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

**Position Schedule**

**Office of the Mayor  
Department # 0101**



| Title                        | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Admin. Assistant to Mayor    | 6     | A       | 1               | 1               | 1               | 1               | 1                 |
| Aide to Mayor II             | 4     | A       | 1               | 1               | 1               | 1               | 1                 |
| Chief of Staff               | 15    | A       | 1               | 1               | 1               | 1               | 1                 |
| Deputy Mayor                 | 15    | A       | 1               | 1               | 1               | 2               | 2                 |
| Executive Assistant to Mayor | 9     | A       | 1               | 1               | 1               | 0               | 0                 |
| Executive Secretary to Mayor | 4     | A       | 0               | 1               | 1               | 0               | 0                 |
| Mayor                        | UG    | A       | 1               | 1               | 1               | 1               | 1                 |
| Secretary                    | 1     | A       | 1               | 0               | 0               | 1               | 1                 |
|                              |       |         |                 |                 |                 |                 |                   |
|                              |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                |       |         | <b>7</b>        | <b>7</b>        | <b>7</b>        | <b>7</b>        | <b>7</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 7               | 7               | 7               | 7               | 7                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>7</b>        | <b>7</b>        | <b>7</b>        | <b>7</b>        | <b>7</b>          |

# Operating Budget

## Office of the Mayor Department # 0101



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 686,518        | 686,600         | 686,678         | 703,100         | 703,100           |
|        | <b>Personal Services Total (100's)</b>      | <b>686,518</b> | <b>686,600</b>  | <b>686,678</b>  | <b>703,100</b>  | <b>703,100</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 12,740         | 15,000          | 15,306          | 15,000          | 15,000            |
| 0313   | Miscellaneous Supplies                      | 3,704          | 5,000           | 5,000           | 5,000           | 5,000             |
| 0390   | Program Supplies                            | -              | 2,000           | 2,000           | 2,000           | 2,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>16,444</b>  | <b>22,000</b>   | <b>22,306</b>   | <b>22,000</b>   | <b>22,000</b>     |
| 0402   | Telephone                                   | 17,249         | -               | -               | -               | -                 |
| 0405   | Postage                                     | 11,123         | 15,000          | 15,000          | 15,000          | 15,000            |
| 0408   | Rental of Equipment                         | 674            | 5,000           | 5,000           | 5,000           | 5,000             |
| 0413   | Professional Fees                           | -              | 2,500           | 2,500           | 2,500           | 2,500             |
| 0419   | Miscellaneous Expenses                      | 66             | 5,000           | 5,000           | 5,000           | 5,000             |
| 0424   | Maintenance Office Equipment                | -              | 3,000           | 3,000           | 3,000           | 3,000             |
| 0425   | Subscriptions & Publications                | -              | 3,000           | 3,000           | 3,000           | 3,000             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 3,729          | 6,000           | 5,996           | 6,000           | 6,000             |
| 0441   | Mobile Communications                       | -              | 19,000          | 19,000          | 19,000          | 19,000            |
| 0499   | Dues & Memberships                          | 590            | 2,000           | 2,000           | 2,000           | 2,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>33,430</b>  | <b>60,500</b>   | <b>60,496</b>   | <b>60,500</b>   | <b>60,500</b>     |
|        | <b>Total Operating Budget</b>               | <b>736,393</b> | <b>769,100</b>  | <b>769,480</b>  | <b>785,600</b>  | <b>785,600</b>    |

**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**



| <b>Title</b>                             | <b>Grade</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|--|--------------|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| Aide to Mayor II                         | 4            | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
| Assistant to Mayor                       | 8            | A              | 0                      | 1                      | 1                      | 1                      | 1                        |
| Director of Public and Community Affairs | 13           | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
| Executive Secretary to Mayor             | 8            | A              | 1                      | 0                      | 0                      | 0                      | 0                        |
| Senior Assistant to Mayor - Leg. Affairs | 3            | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
|  |              |                |                        |                        |                        |                        |                          |
|  |              |                |                        |                        |                        |                        |                          |
| <b>Totals</b>                            |              |                | <b>4</b>               | <b>4</b>               | <b>4</b>               | <b>4</b>               | <b>4</b>                 |

| <b>Collective Bargaining (CB) Unit</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|--|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| NON UNION                              | A              | 4                      | 4                      | 4                      | 4                      | 4                        |
| SEIU                                   | B              | 0                      | 0                      | 0                      | 0                      | 0                        |
| AFSCME                                 | C              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER LOCAL 456                     | D              | 0                      | 0                      | 0                      | 0                      | 0                        |
| PBA                                    | E              | 0                      | 0                      | 0                      | 0                      | 0                        |
| FIREFIGHTERS LOCAL 628                 | F              | 0                      | 0                      | 0                      | 0                      | 0                        |
| POLICE CLS                             | G              | 0                      | 0                      | 0                      | 0                      | 0                        |
| UFOA                                   | H              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER MANAGERS                      | I              | 0                      | 0                      | 0                      | 0                      | 0                        |
| <b>Totals</b>                          |                | <b>4</b>               | <b>4</b>               | <b>4</b>               | <b>4</b>               | <b>4</b>                 |

# Operating Budget

## Public Affairs Department # 0102

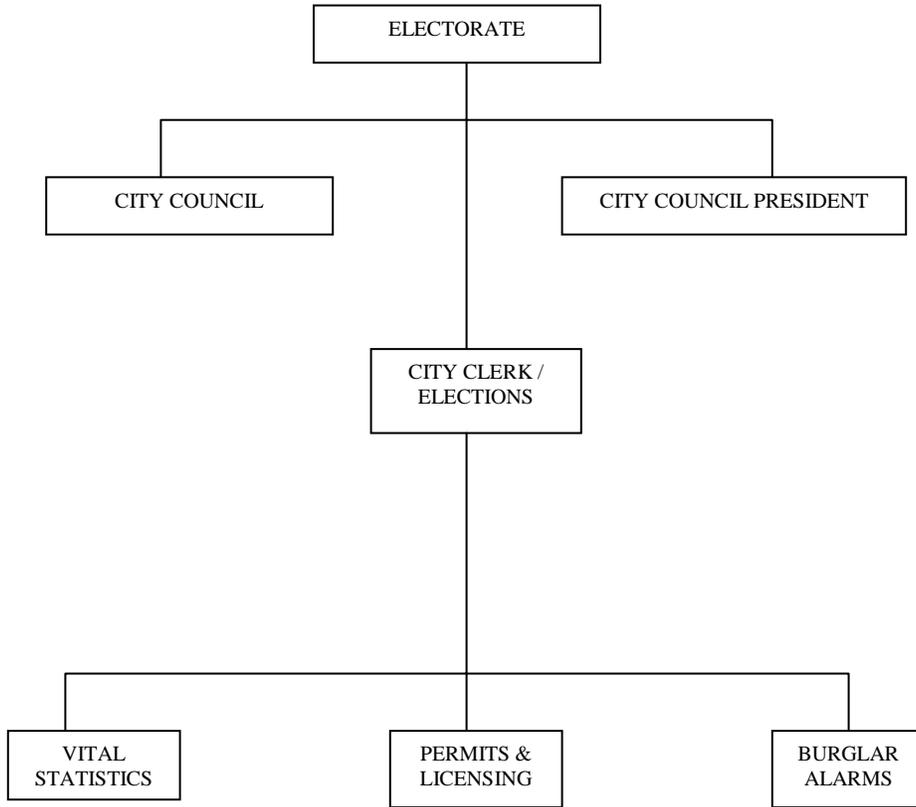


| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 309,685        | 325,142         | 325,142         | 309,142         | 309,142           |
| 0103   | Temp Services                               | 5,334          | 10,060          | 10,060          | 9,560           | 9,560             |
|        | <b>Personal Services Total (100's)</b>      | <b>315,019</b> | <b>335,202</b>  | <b>335,202</b>  | <b>318,702</b>  | <b>318,702</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 616            | 1,500           | 1,500           | 1,500           | 1,500             |
| 0313   | Miscellaneous Supplies                      | 522            | 1,500           | 1,500           | 1,500           | 1,500             |
| 0318   | Photographic Supplies                       | 734            | 1,700           | 1,734           | 1,700           | 1,700             |
| 0367   | Equipment Supplies                          | -              | 2,500           | 2,500           | 2,500           | 2,500             |
| 0380   | Audio-Visual Supplies                       | 106            | 1,500           | 1,500           | 1,500           | 1,500             |
| 0383   | Data Processing Supplies                    | -              | 250             | 250             | 250             | 250               |
| 0390   | Program Supplies                            | 1,812          | 3,000           | 3,000           | 3,000           | 3,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>3,790</b>   | <b>11,950</b>   | <b>11,984</b>   | <b>11,950</b>   | <b>11,950</b>     |
| 0403   | Printing                                    | 6,213          | 20,000          | 20,000          | 20,000          | 20,000            |
| 0405   | Postage                                     | 3,627          | 10,000          | 11,050          | 10,000          | 10,000            |
| 0407   | Maint. & Repair Equipment                   | -              | 1,000           | 1,000           | 1,000           | 1,000             |
| 0408   | Rental of Equipment                         | -              | 1,000           | 1,000           | 1,000           | 1,000             |
| 0413   | Professional Fees                           | 19,602         | 25,000          | 25,000          | 25,000          | 25,000            |
| 0416   | Advertising                                 | 2,500          | 10,000          | 10,000          | 10,000          | 10,000            |
| 0419   | Miscellaneous Expenses                      | 803            | 1,500           | 1,500           | 1,500           | 1,500             |
| 0425   | Subscriptions & Publications                | -              | 500             | 500             | 500             | 500               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | -              | 500             | 500             | 500             | 500               |
| 0496   | Special Projects                            | 2,574          | 10,000          | 10,000          | 10,000          | 10,000            |
| 0499   | Dues & Memberships                          | -              | 500             | 500             | 500             | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>35,319</b>  | <b>80,000</b>   | <b>81,050</b>   | <b>80,000</b>   | <b>80,000</b>     |
|        | <b>Total Operating Budget</b>               | <b>354,128</b> | <b>427,152</b>  | <b>428,236</b>  | <b>410,652</b>  | <b>410,652</b>    |

THIS PAGE INTENTIONALLY LEFT BLANK

# Legislative

## Organizational Chart

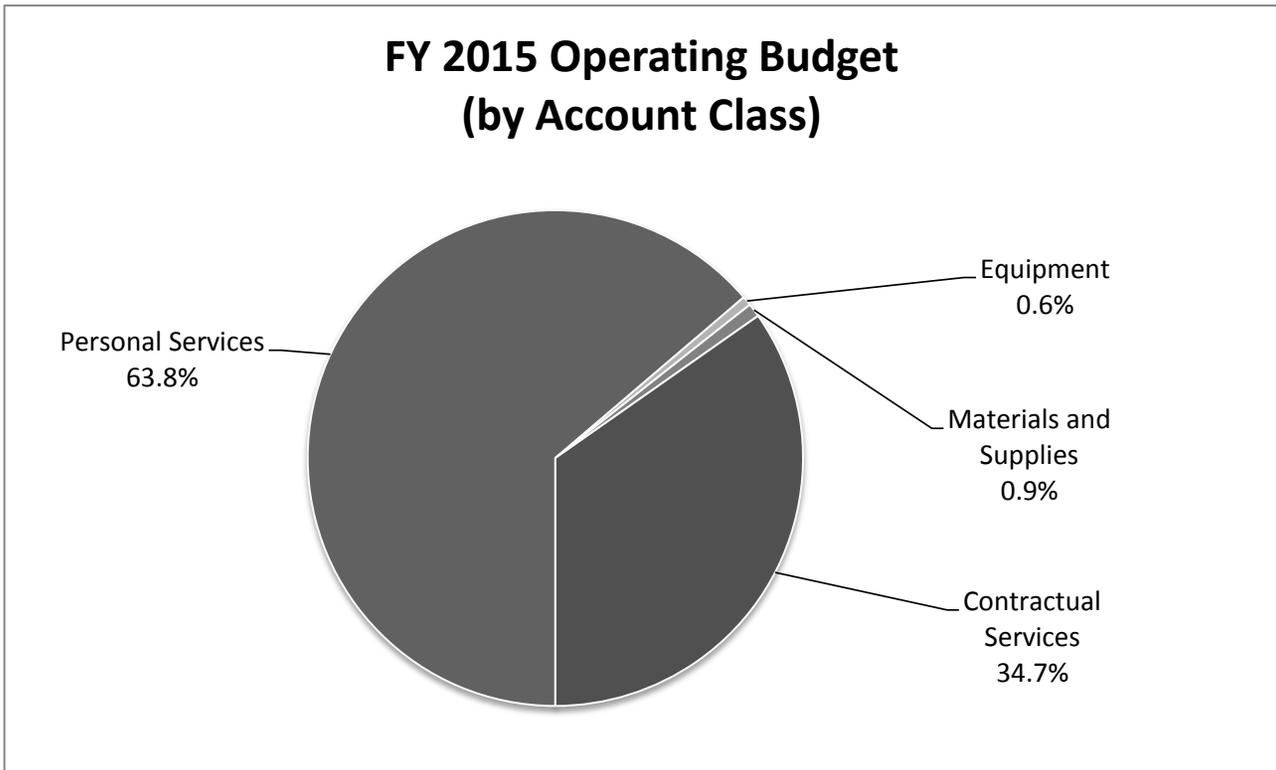


# Department Summary

# Legislative



| Dept. #                 | Department Name        | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|-------------------------|------------------------|------------------|------------------|------------------|------------------|-------------------|
| 0201                    | City Council           | 865,866          | 912,655          | 916,248          | 912,655          | 912,655           |
| 0202                    | City Council President | 609,880          | 629,540          | 633,884          | 629,540          | 629,540           |
| 0203                    | City Clerk             | 484,840          | 619,721          | 659,721          | 672,106          | 672,106           |
| 0204                    | Elections              | 320,561          | 389,490          | 462,490          | 389,490          | 389,490           |
| <b>Department Total</b> |                        | <b>2,281,147</b> | <b>2,551,406</b> | <b>2,672,344</b> | <b>2,603,791</b> | <b>2,603,791</b>  |



# Operating Budget

# Legislative



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 1,403,107        | 1,489,781        | 1,489,781        | 1,571,744        | 1,571,744         |
| 0103   | Temp Services                               | 40,261           | 96,735           | 96,735           | 75,457           | 75,457            |
| 0198   | Overtime                                    | 14,373           | 23,000           | 23,000           | 13,000           | 13,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>1,457,740</b> | <b>1,609,516</b> | <b>1,609,516</b> | <b>1,660,201</b> | <b>1,660,201</b>  |
| 0280   | Reference Materials                         | 12,469           | 16,000           | 16,000           | 16,000           | 16,000            |
|        | <b>Equipment Total (200's)</b>              | <b>12,469</b>    | <b>16,000</b>    | <b>16,000</b>    | <b>16,000</b>    | <b>16,000</b>     |
| 0301   | Office Supplies                             | 10,163           | 20,250           | 20,345           | 20,250           | 20,250            |
| 0319   | Badges, Insignias and Flags                 | 304              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0380   | Audio-Visual Supplies                       | 1,978            | 2,000            | 2,000            | 2,000            | 2,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>12,445</b>    | <b>23,250</b>    | <b>23,345</b>    | <b>23,250</b>    | <b>23,250</b>     |
| 0402   | Telephone                                   | 8,825            | -                | -                | -                | -                 |
| 0403   | Printing                                    | 6,125            | 17,100           | 18,225           | 17,100           | 17,100            |
| 0405   | Postage                                     | 11,483           | 17,500           | 17,500           | 17,500           | 17,500            |
| 0407   | Maint. & Repair Equipment                   | 37               | 1,000            | 1,000            | 1,000            | 1,000             |
| 0408   | Rental of Equipment                         | 12,009           | 14,000           | 14,000           | 14,000           | 14,000            |
| 0413   | Professional Fees                           | 715,494          | 705,500          | 752,112          | 705,500          | 705,500           |
| 0415   | Outside Labor & Related Charge              | 112              | -                | -                | -                | -                 |
| 0416   | Advertising                                 | 7,268            | 10,000           | 10,000           | 10,000           | 10,000            |
| 0419   | Miscellaneous Expenses                      | 14,148           | 13,995           | 14,040           | 13,995           | 13,995            |
| 0423   | Meal Allowance                              | 625              | 750              | 750              | 750              | 750               |
| 0424   | Maintenance Office Equipment                | 15,405           | 24,440           | 86,500           | 24,440           | 24,440            |
| 0425   | Subscriptions & Publications                | 2,006            | 3,300            | 3,300            | 3,300            | 3,300             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 2,550            | 7,000            | 7,000            | 7,000            | 7,000             |
| 0440   | Photocopy Service                           | 1,075            | 5,750            | 5,750            | 5,750            | 5,750             |
| 0441   | Mobile Communications                       | -                | 13,500           | 15,000           | 15,200           | 15,200            |
| 0481   | Binding of Books                            | 1,070            | 1,950            | 1,450            | 1,950            | 1,950             |
| 0496   | Special Projects                            | -                | 66,355           | 76,355           | 66,355           | 66,355            |
| 0499   | Dues & Memberships                          | 262              | 500              | 500              | 500              | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>798,493</b>   | <b>902,640</b>   | <b>1,023,483</b> | <b>904,340</b>   | <b>904,340</b>    |
|        | <b>Total Operating Budget</b>               | <b>2,281,147</b> | <b>2,551,406</b> | <b>2,672,344</b> | <b>2,603,791</b> | <b>2,603,791</b>  |

**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 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Aide to City Council I   | 1     | A       | 2               | 1               | 1               | 2               | 2                 |
| Aide to City Council II  | 2     | A       | 2               | 4               | 4               | 4               | 4                 |
| Aide to City Council III | 3     | A       | 3               | 2               | 2               | 1               | 1                 |
| Chief of Staff           | 5     | A       | 1               | 1               | 1               | 1               | 1                 |
| Council Member           | UG    | A       | 4               | 4               | 4               | 4               | 4                 |
| Majority Leader          | UG    | A       | 1               | 1               | 1               | 1               | 1                 |
| Minority Leader          | UG    | A       | 1               | 1               | 1               | 1               | 1                 |
|                          |       |         |                 |                 |                 |                 |                   |
|                          |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>            |       |         | <b>14</b>       | <b>14</b>       | <b>14</b>       | <b>14</b>       | <b>14</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 14              | 14              | 14              | 14              | 14                |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>14</b>       | <b>14</b>       | <b>14</b>       | <b>14</b>       | <b>14</b>         |

# Operating Budget

## City Council Department # 0201



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 580,745        | 594,010         | 594,010         | 617,010         | 617,010           |
| 0103   | Temp Services                               | 16,098         | 38,305          | 38,305          | 25,305          | 25,305            |
| 0198   | Overtime                                    | 978            | 10,000          | 10,000          | -               | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>597,821</b> | <b>642,315</b>  | <b>642,315</b>  | <b>642,315</b>  | <b>642,315</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 3,521          | 4,250           | 4,250           | 4,250           | 4,250             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>3,521</b>   | <b>4,250</b>    | <b>4,250</b>    | <b>4,250</b>    | <b>4,250</b>      |
| 0402   | Telephone                                   | 5,012          | -               | -               | -               | -                 |
| 0403   | Printing                                    | 3,613          | 12,600          | 13,725          | 12,600          | 12,600            |
| 0405   | Postage                                     | 214            | 6,000           | 6,000           | 6,000           | 6,000             |
| 0413   | Professional Fees                           | 245,946        | 220,000         | 222,408         | 220,000         | 220,000           |
| 0419   | Miscellaneous Expenses                      | 8,853          | 7,500           | 7,500           | 7,500           | 7,500             |
| 0423   | Meal Allowance                              | 24             | -               | -               | -               | -                 |
| 0424   | Maintenance Office Equipment                | 301            | 3,240           | 3,300           | 3,240           | 3,240             |
| 0425   | Subscriptions & Publications                | -              | 1,000           | 1,000           | 1,000           | 1,000             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 561            | 3,000           | 3,000           | 3,000           | 3,000             |
| 0440   | Photocopy Service                           | -              | 3,750           | 3,750           | 3,750           | 3,750             |
| 0441   | Mobile Communications                       | -              | 9,000           | 9,000           | 9,000           | 9,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>264,524</b> | <b>266,090</b>  | <b>269,683</b>  | <b>266,090</b>  | <b>266,090</b>    |
|        | <b>Total Operating Budget</b>               | <b>865,866</b> | <b>912,655</b>  | <b>916,248</b>  | <b>912,655</b>  | <b>912,655</b>    |

**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**



| <b>Title</b>                     | <b>Grade</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|----------------------------------|--------------|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| Admin. Assistant to President    | 9            | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
| Aide to City Council President   | 4            | A              | 4                      | 3                      | 3                      | 2                      | 2                        |
| Aide to City Council President I | 1            | A              | 0                      | 1                      | 1                      | 1                      | 1                        |
| Chief of Staff                   | 10           | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
| City Council President           | UG           | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
|                                  |              |                |                        |                        |                        |                        |                          |
|                                  |              |                |                        |                        |                        |                        |                          |
| <b>Totals</b>                    |              |                | <b>7</b>               | <b>7</b>               | <b>7</b>               | <b>6</b>               | <b>6</b>                 |

| <b>Collective Bargaining (CB) Unit</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|--|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| NON UNION                              | A              | 7                      | 7                      | 7                      | 6                      | 6                        |
| SEIU                                   | B              | 0                      | 0                      | 0                      | 0                      | 0                        |
| AFSCME                                 | C              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER LOCAL 456                     | D              | 0                      | 0                      | 0                      | 0                      | 0                        |
| PBA                                    | E              | 0                      | 0                      | 0                      | 0                      | 0                        |
| FIREFIGHTERS LOCAL 628                 | F              | 0                      | 0                      | 0                      | 0                      | 0                        |
| POLICE CLS                             | G              | 0                      | 0                      | 0                      | 0                      | 0                        |
| UFOA                                   | H              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER MANAGERS                      | I              | 0                      | 0                      | 0                      | 0                      | 0                        |
| <b>Totals</b>                          |                | <b>7</b>               | <b>7</b>               | <b>7</b>               | <b>6</b>               | <b>6</b>                 |

# Operating Budget

## City Council President Department # 0202



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 441,235        | 432,265         | 432,265         | 440,543         | 440,543           |
| 0103   | Temp Services                               | -              | 33,430          | 33,430          | 25,152          | 25,152            |
| 0198   | Overtime                                    | 2,081          | 3,000           | 3,000           | 3,000           | 3,000             |
|        | <b>Personal Services Total (100's)</b>      | <b>443,316</b> | <b>468,695</b>  | <b>468,695</b>  | <b>468,695</b>  | <b>468,695</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 3,998          | 10,000          | 10,095          | 10,000          | 10,000            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>3,998</b>   | <b>10,000</b>   | <b>10,095</b>   | <b>10,000</b>   | <b>10,000</b>     |
| 0402   | Telephone                                   | 3,348          | -               | -               | -               | -                 |
| 0403   | Printing                                    | 404            | 2,000           | 2,000           | 2,000           | 2,000             |
| 0405   | Postage                                     | 199            | 2,000           | 2,000           | 2,000           | 2,000             |
| 0408   | Rental of Equipment                         | 9,834          | 10,000          | 10,000          | 10,000          | 10,000            |
| 0413   | Professional Fees                           | 139,648        | 120,500         | 124,704         | 120,500         | 120,500           |
| 0419   | Miscellaneous Expenses                      | 5,295          | 6,495           | 6,540           | 6,495           | 6,495             |
| 0423   | Meal Allowance                              | 40             | 250             | 250             | 250             | 250               |
| 0425   | Subscriptions & Publications                | 2,006          | 2,100           | 2,100           | 2,100           | 2,100             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 1,792          | 3,500           | 3,500           | 3,500           | 3,500             |
| 0441   | Mobile Communications                       | -              | 4,000           | 4,000           | 4,000           | 4,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>162,566</b> | <b>150,845</b>  | <b>155,094</b>  | <b>150,845</b>  | <b>150,845</b>    |
|        | <b>Total Operating Budget</b>               | <b>609,880</b> | <b>629,540</b>  | <b>633,884</b>  | <b>629,540</b>  | <b>629,540</b>    |

**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 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| City Clerk                       | 12    | A       | 1               | 1               | 1               | 1               | 1                 |
| Clerk I                          | 5     | B       | 1               | 1               | 1               | 0               | 0                 |
| Finance Manager                  | 10    | B       | 1               | 1               | 1               | 1               | 1                 |
| First Deputy City Clerk          | 6     | A       | 1               | 1               | 1               | 1               | 1                 |
| Legislative Inspector Technician | 4     | B       | 0               | 0               | 0               | 1               | 1                 |
| Registrar of Vital Statistics    | 10    | B       | 1               | 1               | 1               | 1               | 1                 |
| Second Deputy City Clerk         | 5     | A       | 1               | 1               | 1               | 1               | 1                 |
| Secretary to City Clerk          | 3     | A       | 0               | 0               | 0               | 1               | 1                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>7</b>        | <b>7</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 3               | 3               | 3               | 4               | 4                 |
| SEIU                            | B       | 3               | 3               | 3               | 3               | 3                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>7</b>        | <b>7</b>          |

# Operating Budget

## City Clerk Department # 0203



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 381,127        | 463,506         | 463,506         | 514,191         | 514,191           |
| 0103   | Temp Services                               | 19,635         | 25,000          | 25,000          | 25,000          | 25,000            |
| 0198   | Overtime                                    | 11,313         | 10,000          | 10,000          | 10,000          | 10,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>412,076</b> | <b>498,506</b>  | <b>498,506</b>  | <b>549,191</b>  | <b>549,191</b>    |
| 0280   | Reference Materials                         | 12,469         | 16,000          | 16,000          | 16,000          | 16,000            |
|        | <b>Equipment Total (200's)</b>              | <b>12,469</b>  | <b>16,000</b>   | <b>16,000</b>   | <b>16,000</b>   | <b>16,000</b>     |
| 0301   | Office Supplies                             | 2,644          | 6,000           | 6,000           | 6,000           | 6,000             |
| 0319   | Badges, Insignias and Flags                 | 304            | 1,000           | 1,000           | 1,000           | 1,000             |
| 0380   | Audio-Visual Supplies                       | 1,978          | 2,000           | 2,000           | 2,000           | 2,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>4,925</b>   | <b>9,000</b>    | <b>9,000</b>    | <b>9,000</b>    | <b>9,000</b>      |
| 0402   | Telephone                                   | 466            | -               | -               | -               | -                 |
| 0403   | Printing                                    | 2,108          | 2,500           | 2,500           | 2,500           | 2,500             |
| 0405   | Postage                                     | 11,070         | 9,500           | 9,500           | 9,500           | 9,500             |
| 0407   | Maint. & Repair Equipment                   | 37             | 1,000           | 1,000           | 1,000           | 1,000             |
| 0408   | Rental of Equipment                         | 2,174          | 4,000           | 4,000           | 4,000           | 4,000             |
| 0413   | Professional Fees                           | 14,446         | 40,000          | 80,000          | 40,000          | 40,000            |
| 0416   | Advertising                                 | 7,268          | 10,000          | 10,000          | 10,000          | 10,000            |
| 0423   | Meal Allowance                              | 94             | 500             | 500             | 500             | 500               |
| 0424   | Maintenance Office Equipment                | 15,103         | 21,200          | 20,200          | 21,200          | 21,200            |
| 0425   | Subscriptions & Publications                | -              | 200             | 200             | 200             | 200               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 197            | 500             | 500             | 500             | 500               |
| 0440   | Photocopy Service                           | 1,075          | 2,000           | 2,000           | 2,000           | 2,000             |
| 0441   | Mobile Communications                       | -              | 500             | 2,000           | 2,200           | 2,200             |
| 0481   | Binding of Books                            | 1,070          | 1,950           | 1,450           | 1,950           | 1,950             |
| 0496   | Special Projects                            | -              | 1,865           | 1,865           | 1,865           | 1,865             |
| 0499   | Dues & Memberships                          | 262            | 500             | 500             | 500             | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>55,370</b>  | <b>96,215</b>   | <b>136,215</b>  | <b>97,915</b>   | <b>97,915</b>     |
|        | <b>Total Operating Budget</b>               | <b>484,840</b> | <b>619,721</b>  | <b>659,721</b>  | <b>672,106</b>  | <b>672,106</b>    |

**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

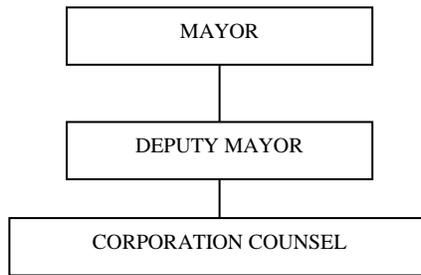
## Elections Department # 0204



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0103   | Temp Services                               | 4,528          | -               | -               | -               | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>4,528</b>   | -               | -               | -               | -                 |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
| 0413   | Professional Fees                           | 315,454        | 325,000         | 325,000         | 325,000         | 325,000           |
| 0415   | Outside Labor & Related Charge              | 112            | -               | -               | -               | -                 |
| 0423   | Meal Allowance                              | 467            | -               | -               | -               | -                 |
| 0424   | Maintenance Office Equipment                | -              | -               | 63,000          | -               | -                 |
| 0496   | Special Projects                            | -              | 64,490          | 74,490          | 64,490          | 64,490            |
|        | <b>Contractual Services Total (400's)</b>   | <b>316,033</b> | <b>389,490</b>  | <b>462,490</b>  | <b>389,490</b>  | <b>389,490</b>    |
|        | <b>Total Operating Budget</b>               | <b>320,561</b> | <b>389,490</b>  | <b>462,490</b>  | <b>389,490</b>  | <b>389,490</b>    |

# Corporation Counsel

## Organizational Chart

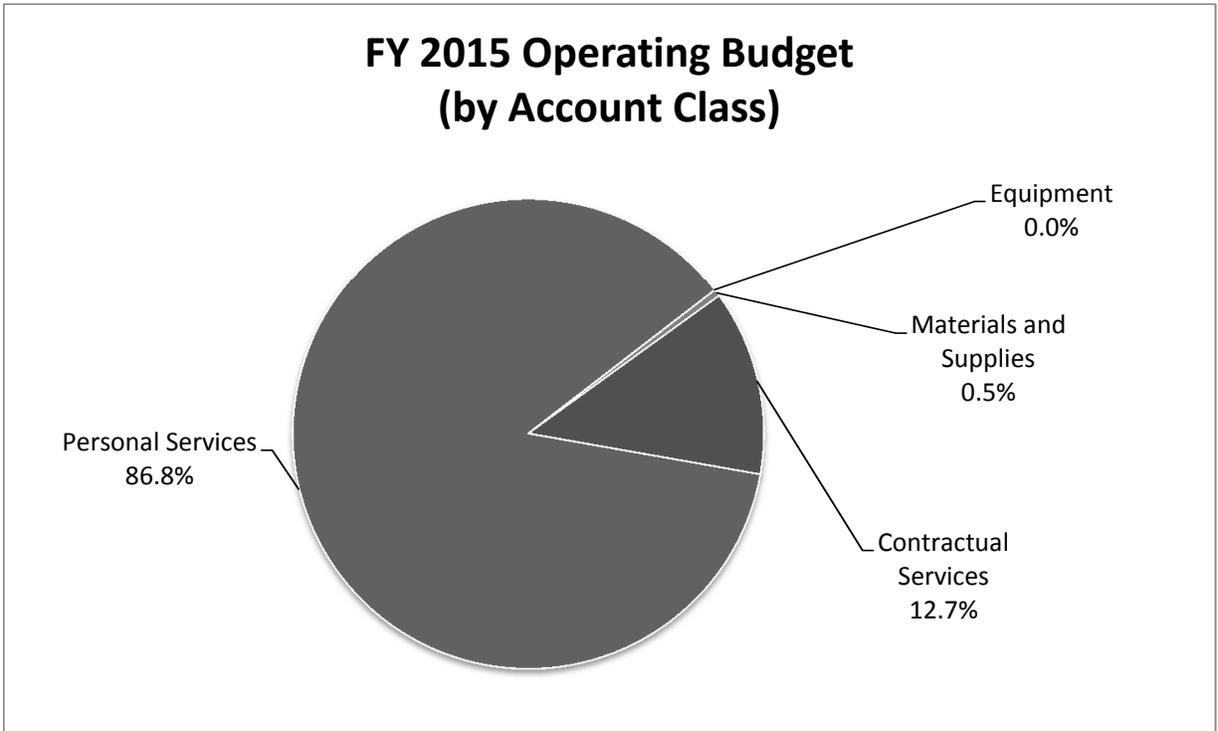


# Department Summary

# Corporation Counsel



| Dept. # | Department Name         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|---------|-------------------------|------------------|------------------|------------------|------------------|-------------------|
| 0301    | Corporation Counsel     | 2,280,905        | 2,433,484        | 2,442,903        | 2,638,430        | 2,665,587         |
|         | <b>Department Total</b> | <b>2,280,905</b> | <b>2,433,484</b> | <b>2,442,903</b> | <b>2,638,430</b> | <b>2,665,587</b>  |



## **Corporation Counsel Department # 0301**

### **Narrative**

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

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

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

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

**Position Schedule**

**Corporation Counsel  
Department # 0301**



| Title                                | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant Corporation Counsel        | 5     | A       | 2               | 2               | 2               | 2               | 2                 |
| Associate Corporation Counsel        | 7     | A       | 8               | 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       | 6               | 6               | 6               | 6               | 6                 |
| Second Deputy Corporation Counsel    | 11    | A       | 1               | 0               | 0               | 1               | 1                 |
| Senior Associate Corporation Counsel | 9     | A       | 3               | 4               | 4               | 3               | 3                 |
|                                      |       |         |                 |                 |                 |                 |                   |
|                                      |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                        |       |         | <b>25</b>       | <b>25</b>       | <b>25</b>       | <b>25</b>       | <b>25</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted |           |           | FY 2015 Request |           |
|---------------------------------|---------|-----------------|-----------|-----------|-----------------|-----------|
| NON UNION                       | A       | 17              | 17        | 17        | 17              | 17        |
| SEIU                            | B       | 8               | 8         | 8         | 8               | 8         |
| AFSCME                          | C       | 0               | 0         | 0         | 0               | 0         |
| TEAMSTER LOCAL 456              | D       | 0               | 0         | 0         | 0               | 0         |
| PBA                             | E       | 0               | 0         | 0         | 0               | 0         |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0         | 0         | 0               | 0         |
| POLICE CLS                      | G       | 0               | 0         | 0         | 0               | 0         |
| UFOA                            | H       | 0               | 0         | 0         | 0               | 0         |
| TEAMSTER MANAGERS               | I       | 0               | 0         | 0         | 0               | 0         |
| <b>Totals</b>                   |         | <b>25</b>       | <b>25</b> | <b>25</b> | <b>25</b>       | <b>25</b> |

# Operating Budget

# Corporation Counsel Department # 0301

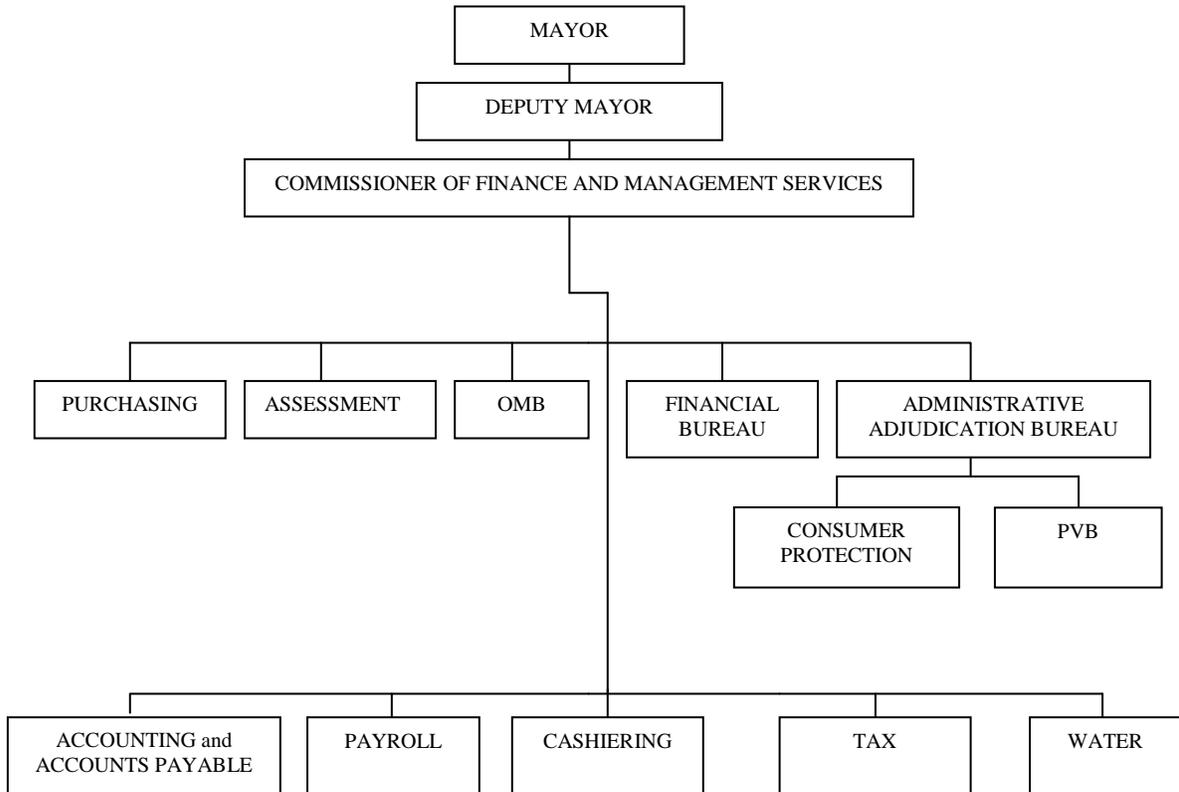


| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 2,081,156        | 2,192,651        | 2,192,651        | 2,238,797        | 2,265,954         |
| 0103   | Temp Services                               | 52               | 6,200            | 6,200            | -                | -                 |
| 0198   | Overtime                                    | 36,429           | 32,000           | 32,000           | 47,000           | 47,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>2,117,637</b> | <b>2,230,851</b> | <b>2,230,851</b> | <b>2,285,797</b> | <b>2,312,954</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 12,895           | 12,816           | 12,737           | 12,816           | 12,816            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>12,895</b>    | <b>12,816</b>    | <b>12,737</b>    | <b>12,816</b>    | <b>12,816</b>     |
| 0402   | Telephone                                   | 3,618            | -                | -                | -                | -                 |
| 0403   | Printing                                    | 472              | 500              | 500              | 500              | 500               |
| 0405   | Postage                                     | 5,677            | 7,578            | 7,578            | 7,578            | 7,578             |
| 0410   | Mileage Allowance                           | 2,126            | 3,717            | 3,717            | 3,717            | 3,717             |
| 0413   | Professional Fees                           | 60,000           | 60,000           | 69,000           | 210,000          | 210,000           |
| 0419   | Miscellaneous Expenses                      | 8,324            | 8,366            | 8,408            | 8,366            | 8,366             |
| 0424   | Maintenance Office Equipment                | 1,033            | 4,613            | 4,180            | 4,613            | 4,613             |
| 0425   | Subscriptions & Publications                | 36,575           | 40,000           | 36,120           | 40,000           | 40,000            |
| 0433   | Steno Reporting Services                    | 31,524           | 60,000           | 65,769           | 60,000           | 60,000            |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 686              | 689              | 689              | 689              | 689               |
| 0440   | Photocopy Service                           | 338              | 354              | 354              | 354              | 354               |
| 0441   | Mobile Communications                       | -                | 4,000            | 3,000            | 4,000            | 4,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>150,374</b>   | <b>189,817</b>   | <b>199,314</b>   | <b>339,817</b>   | <b>339,817</b>    |
|        | <b>Total Operating Budget</b>               | <b>2,280,905</b> | <b>2,433,484</b> | <b>2,442,903</b> | <b>2,638,430</b> | <b>2,665,587</b>  |

THIS PAGE INTENTIONALLY LEFT BLANK

# Finance and Management Services

## Organizational Chart

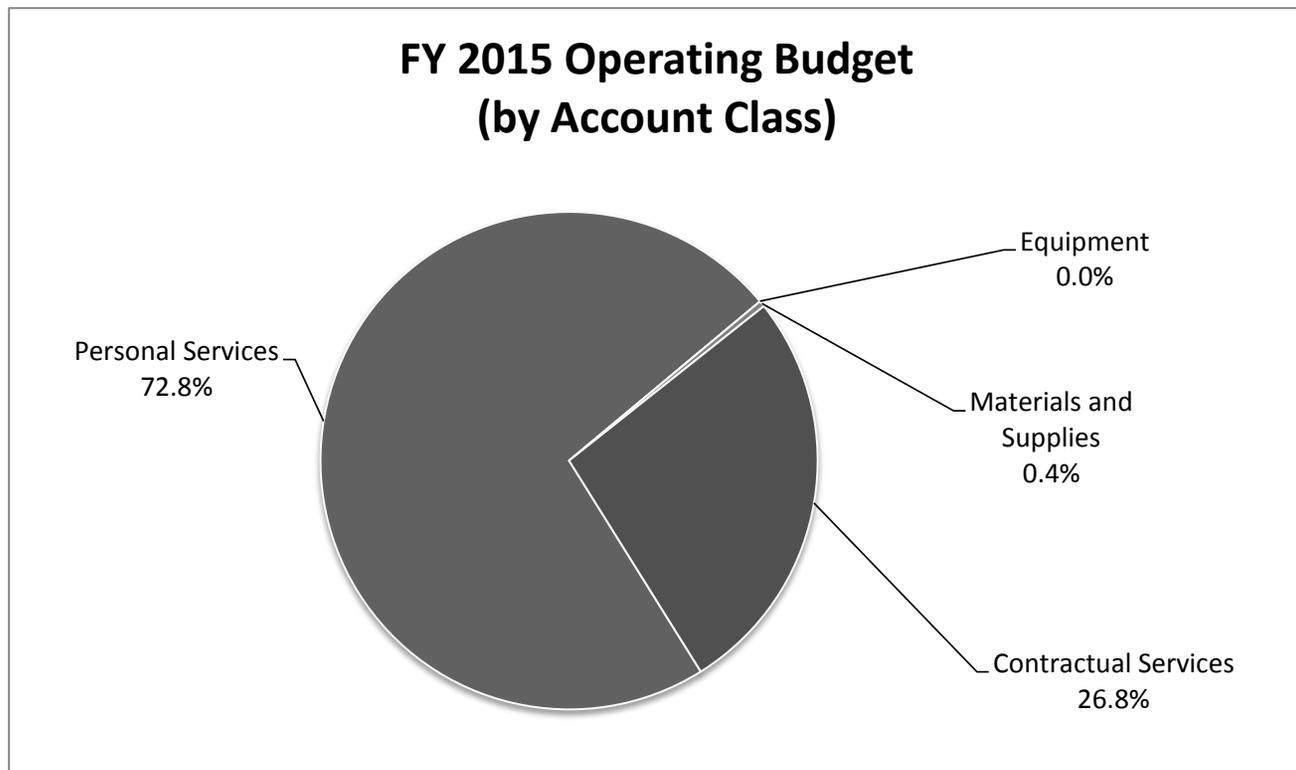


# Department Summary

# Finance and Management Services



| Dept. #                 | Department Name                    | FY 2013 Actual   | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|-------------------------|------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 0401                    | Office of the Comptroller          | 2,006,329        | 2,323,866         | 2,324,487         | 2,538,893         | 2,787,025         |
| 0402                    | Office of Management and Budget    | 339,040          | 450,481           | 456,184           | 450,481           | 465,425           |
| 0403                    | Purchasing                         | 555,890          | 582,064           | 582,364           | 662,064           | 608,111           |
| 0404                    | Administrative Adjudication Bureau | 3,214,305        | 5,556,748         | 5,672,373         | 6,234,351         | 6,053,274         |
| 0406                    | Assessment                         | 947,623          | 1,001,224         | 1,001,224         | 1,079,077         | 1,120,163         |
| 0407                    | Office Services                    | 1,696,697        | -                 | -                 | -                 | -                 |
| 0408                    | Consumer Protection                | 330,167          | 333,999           | 334,216           | -                 | -                 |
| <b>Department Total</b> |                                    | <b>9,090,052</b> | <b>10,248,382</b> | <b>10,370,848</b> | <b>10,964,866</b> | <b>11,033,998</b> |



# Operating Budget

# Finance and Management Services



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|------------------|-------------------|-------------------|-------------------|-------------------|
| 0101   | Salaries                                    | 6,887,835        | 7,031,595         | 7,031,595         | 7,469,293         | 7,587,941         |
| 0103   | Temp Services                               | 317,169          | 271,500           | 271,500           | 363,236           | 320,220           |
| 0125   | Contractual Benefits                        | 13,883           | 15,386            | 15,386            | 15,228            | 15,228            |
| 0183   | Night Differential                          | 20,314           | 19,000            | 19,000            | 24,000            | 24,000            |
| 0184   | Sick Leave Reduction                        | 3,738            | 3,000             | 3,000             | 4,000             | 4,000             |
| 0198   | Overtime                                    | 93,148           | 85,000            | 85,000            | 95,000            | 85,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>7,336,086</b> | <b>7,425,481</b>  | <b>7,425,481</b>  | <b>7,970,757</b>  | <b>8,036,389</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                 | -                 | -                 | -                 |
| 0301   | Office Supplies                             | 28,104           | 25,706            | 25,797            | 29,006            | 33,706            |
| 0307   | Automobile Supplies                         | 507              | 840               | 840               | 1,026             | 1,026             |
| 0308   | Wearing Apparel                             | 681              | 3,100             | 3,100             | 3,350             | 3,350             |
| 0312   | Hardware                                    | 95               | 250               | 250               | 250               | 250               |
| 0313   | Miscellaneous Supplies                      | 288              | 300               | 300               | 1,500             | 1,500             |
| 0318   | Photographic Supplies                       | -                | 120               | 120               | -                 | -                 |
| 0383   | Data Processing Supplies                    | 2,720            | 3,100             | 3,100             | 3,100             | 3,100             |
| 0390   | Program Supplies                            | 874              | -                 | -                 | -                 | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | <b>33,268</b>    | <b>33,416</b>     | <b>33,507</b>     | <b>38,232</b>     | <b>42,932</b>     |
| 0402   | Telephone                                   | 804,735          | -                 | -                 | -                 | -                 |
| 0403   | Printing                                    | 21,135           | 24,122            | 26,325            | 26,822            | 26,822            |
| 0405   | Postage                                     | 185,089          | 229,394           | 228,894           | 245,394           | 245,394           |
| 0407   | Maint. & Repair Equipment                   | 1,326            | 1,345             | 1,345             | 19,200            | 19,200            |
| 0408   | Rental of Equipment                         | 14,936           | 1,500             | 2,500             | 1,500             | 1,500             |
| 0413   | Professional Fees                           | 584,737          | 2,503,850         | 2,615,902         | 2,616,198         | 2,614,498         |
| 0416   | Advertising                                 | 2,695            | 6,904             | 7,204             | 6,904             | 6,904             |
| 0419   | Miscellaneous Expenses                      | 1,919            | 700               | 5,700             | 1,750             | 1,750             |
| 0423   | Meal Allowance                              | 779              | 100               | 500               | 900               | 1,400             |
| 0424   | Maintenance Office Equipment                | 10,434           | 1,364             | 1,464             | 364               | 364               |
| 0425   | Subscriptions & Publications                | 2,519            | 4,786             | 5,286             | 3,450             | 3,450             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 3,794            | 4,500             | 4,500             | 6,100             | 6,100             |
| 0440   | Photocopy Service                           | 79,210           | 1,500             | 1,000             | 1,400             | 1,400             |
| 0441   | Mobile Communications                       | 5,460            | 5,720             | 7,540             | 21,640            | 21,640            |
| 0499   | Dues & Memberships                          | 1,929            | 3,700             | 3,700             | 4,255             | 4,255             |
|        | <b>Contractual Services Total (400's)</b>   | <b>1,720,697</b> | <b>2,789,485</b>  | <b>2,911,860</b>  | <b>2,955,877</b>  | <b>2,954,677</b>  |
|        | <b>Total Operating Budget</b>               | <b>9,090,052</b> | <b>10,248,382</b> | <b>10,370,848</b> | <b>10,964,866</b> | <b>11,033,998</b> |

**Office of the Comptroller  
Department # 0401**

**Narrative**

The Office of the Comptroller manages and directs the accounting and financial operations for the City. Major responsibilities include general accounting records and reports, accounts payable, payroll, tax billing, treasury, and cash collections. The Office 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 include the City investment program and preparation of the City's official statement for bond sales.



# Operating Budget

## Office of the Comptroller Department # 0401



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 1,603,729        | 1,971,316        | 1,971,316        | 2,186,343        | 2,380,975         |
| 0103   | Temp Services                               | 104,188          | 110,000          | 110,000          | 110,000          | 110,000           |
| 0198   | Overtime                                    | 73,069           | 35,000           | 35,000           | 35,000           | 35,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>1,780,986</b> | <b>2,116,316</b> | <b>2,116,316</b> | <b>2,331,343</b> | <b>2,525,975</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 5,300            | 5,300            | 5,300            | 5,300            | 10,000            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>5,300</b>     | <b>5,300</b>     | <b>5,300</b>     | <b>5,300</b>     | <b>10,000</b>     |
| 0402   | Telephone                                   | 800              | -                | -                | -                | -                 |
| 0405   | Postage                                     | 70,500           | 70,000           | 69,500           | 70,000           | 70,000            |
| 0408   | Rental of Equipment                         | 1,380            | 1,000            | 2,000            | 1,000            | 1,000             |
| 0413   | Professional Fees                           | 144,619          | 125,000          | 119,621          | 125,000          | 173,300           |
| 0419   | Miscellaneous Expenses                      | 663              | 500              | 5,500            | 500              | 500               |
| 0423   | Meal Allowance                              | 312              | -                | -                | -                | 500               |
| 0425   | Subscriptions & Publications                | 500              | 500              | 1,000            | 500              | 500               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 1,000            | 1,000            | 1,000            | 1,000            | 1,000             |
| 0441   | Mobile Communications                       | -                | 3,500            | 3,500            | 3,500            | 3,500             |
| 0499   | Dues & Memberships                          | 270              | 750              | 750              | 750              | 750               |
|        | <b>Contractual Services Total (400's)</b>   | <b>220,043</b>   | <b>202,250</b>   | <b>202,871</b>   | <b>202,250</b>   | <b>251,050</b>    |
|        | <b>Total Operating Budget</b>               | <b>2,006,329</b> | <b>2,323,866</b> | <b>2,324,487</b> | <b>2,538,893</b> | <b>2,787,025</b>  |

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

**Narrative**

The Office of Management and Budget provides professional advice on the management of departmental budgets. The Office prepares and develops the City budget for submission to the Mayor and the City Council, implements and monitors the City budget through periodic review of revenues and appropriations, and monitors revenue sources/receipts and departmental expense accounts.

**Position Schedule**

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



| Title                     | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Associate Budget Director | 8     | I       | 0               | 1               | 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       | 2               | 1               | 1               | 1               | 1                 |
|                           |       |         |                 |                 |                 |                 |                   |
|                           |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>             |       |         | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 3               | 2               | 2               | 2               | 2                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 1               | 2               | 2               | 2               | 2                 |
| <b>Totals</b>                   |         | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>          |

**Operating Budget**

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



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 321,315        | 428,981         | 428,981         | 428,981         | 443,925           |
| 0103   | Temp Services                               | 940            | -               | -               | -               | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>322,255</b> | <b>428,981</b>  | <b>428,981</b>  | <b>428,981</b>  | <b>443,925</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 3,836          | 4,000           | 4,000           | 4,000           | 4,000             |
| 0383   | Data Processing Supplies                    | 620            | 1,000           | 1,000           | 1,000           | 1,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>4,456</b>   | <b>5,000</b>    | <b>5,000</b>    | <b>5,000</b>    | <b>5,000</b>      |
| 0403   | Printing                                    | 11,840         | 12,000          | 14,703          | 12,000          | 12,000            |
| 0413   | Professional Fees                           | -              | 3,000           | 6,000           | 3,000           | 3,000             |
| 0425   | Subscriptions & Publications                | 48             | 500             | 500             | 500             | 500               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 441            | 1,000           | 1,000           | 1,000           | 1,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>12,329</b>  | <b>16,500</b>   | <b>22,203</b>   | <b>16,500</b>   | <b>16,500</b>     |
|        | <b>Total Operating Budget</b>               | <b>339,040</b> | <b>450,481</b>  | <b>456,184</b>  | <b>450,481</b>  | <b>465,425</b>    |

## **Purchasing Department # 0403**

### **Narrative**

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

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

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

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

**Position Schedule**

**Purchasing  
Department # 0403**



| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Associate Director of Purchasing | 6     | A       | 0               | 1               | 1               | 1               | 1                 |
| Buyer                            | 8     | B       | 1               | 1               | 1               | 1               | 1                 |
| Clerk IV                         | 11    | B       | 1               | 0               | 0               | 0               | 0                 |
| Director of Purchasing           | 10    | A       | 1               | 1               | 1               | 1               | 1                 |
| Principal Buyer                  | 11    | B       | 4               | 4               | 4               | 4               | 4                 |
| Purchasing Clerk                 | 9     | B       | 0               | 0               | 0               | 1               | 0                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>7</b>        | <b>7</b>        | <b>7</b>        | <b>8</b>        | <b>7</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 1               | 2               | 2               | 2               | 2                 |
| SEIU                            | B       | 6               | 5               | 5               | 6               | 5                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>7</b>        | <b>7</b>        | <b>7</b>        | <b>8</b>        | <b>7</b>          |

# Operating Budget

# Purchasing Department # 0403



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 534,018        | 560,578         | 560,578         | 640,578         | 586,625           |
| 0103   | Temp Services                               | 15,589         | 5,000           | 5,000           | 5,000           | 5,000             |
|        | <b>Personal Services Total (100's)</b>      | <b>549,606</b> | <b>565,578</b>  | <b>565,578</b>  | <b>645,578</b>  | <b>591,625</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 1,086          | 3,606           | 3,606           | 3,606           | 3,606             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>1,086</b>   | <b>3,606</b>    | <b>3,606</b>    | <b>3,606</b>    | <b>3,606</b>      |
| 0403   | Printing                                    | 49             | 1,808           | 1,808           | 1,808           | 1,808             |
| 0405   | Postage                                     | 1,548          | 1,670           | 1,670           | 1,670           | 1,670             |
| 0408   | Rental of Equipment                         | 187            | 500             | 500             | 500             | 500               |
| 0416   | Advertising                                 | 2,695          | 6,904           | 7,204           | 6,904           | 6,904             |
| 0419   | Miscellaneous Expenses                      | 720            | -               | -               | -               | -                 |
| 0424   | Maintenance Office Equipment                | -              | 178             | 178             | 178             | 178               |
| 0440   | Photocopy Service                           | -              | 500             | 500             | 500             | 500               |
| 0441   | Mobile Communications                       | -              | 720             | 720             | 720             | 720               |
| 0499   | Dues & Memberships                          | -              | 600             | 600             | 600             | 600               |
|        | <b>Contractual Services Total (400's)</b>   | <b>5,198</b>   | <b>12,880</b>   | <b>13,180</b>   | <b>12,880</b>   | <b>12,880</b>     |
|        | <b>Total Operating Budget</b>               | <b>555,890</b> | <b>582,064</b>  | <b>582,364</b>  | <b>662,064</b>  | <b>608,111</b>    |

## **Administrative Adjudication Bureau Department # 0404**

### **Narrative**

The City of Yonkers created an Administrative Adjudication Bureau (AAB) on October 22, 2013 as an umbrella organization over the issuing and hearing process for Code violations issued by Code Enforcement Officers and Consumer Protection violations previously heard in the City Court. Handling these tickets administratively means that they are prima facie evidence and the issuing officers' presence is not necessary for rendering decisions. The Hearing process has been merged with the current PVB Hearing process with the Hearing Examiners holding the dual title of Administrative Law Judges. The first tickets returnable to the AAB were issued on March 1, 2014. Under the AAB, violations, if not paid, will be sent a series of late notices leading toward a judgment filing with the City Court. Any violations issued against City blocks and lots and entered into judgment will be added as a lien against the property taxes.

### **Parking Violations Bureau**

#### **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 over burdened 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.

## **Consumer Protection**

### **Narrative**

The Consumer Protection Bureau provides a health and safety service to the public. Through dedicated staff, the Bureau maintains strives to protect the rights of the consumer. The office focuses on establishing an objective environment where consumers can determine 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, bureau inspectors examine, test and seal all weighing and measuring devices found in supermarkets, delis, jewelry stores, laundromats, and cleaning establishments. Inspectors 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:** In order to protect consumers, the Bureau issues approximately 2,000 licenses per year to businesses in the City, including: 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.

**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 unacceptable trade practices conducted by merchants. Ending business practices that adversely affect consumers is a priority of the 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, and commercial and business interest, the bureau facilitates the exchange and dissemination of information relating to consumer protection.

Position Schedule

Administrative Adjudication  
Bureau  
Department # 0404



| Title                                   | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Account Clerk I                         | 5     | B       | 1               | 1               | 1               | 0               | 0                 |
| Cashier                                 | 7     | B       | 1               | 1               | 1               | 2               | 1                 |
| Clerk I                                 | 5     | B       | 0               | 0               | 0               | 1               | 1                 |
| Clerk I Spanish Speaking                | 4     | B       | 0               | 0               | 0               | 0               | 0                 |
| Clerk I Data Entry                      | 5     | B       | 2               | 2               | 2               | 1               | 1                 |
| Clerk I Typist                          | 5     | B       | 0               | 0               | 0               | 1               | 1                 |
| Clerk II Spanish Speaking               | 8     | B       | 2               | 3               | 3               | 3               | 3                 |
| Clerk II Typist                         | 6     | B       | 1               | 1               | 1               | 0               | 0                 |
| Clerk III                               | 10    | B       | 0               | 0               | 0               | 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               | 0               | 0                 |
| Director of Adjudication                |       | A       | 0               | 0               | 0               | 1               | 1                 |
| Director of Parking Violations          | 11    | A       | 1               | 1               | 1               | 1               | 1                 |
| Enforcement Clerk                       | 9     | B       | 5               | 5               | 5               | 4               | 4                 |
| Fiscal Officer                          | 7     | I       | 2               | 2               | 2               | 2               | 1                 |
| Head Cashier                            | 10    | B       | 1               | 1               | 1               | 1               | 1                 |
| Inspector Weights and Measures          | 8     | B       | 0               | 0               | 0               | 0               | 0                 |
| Parking Enforcement Officer             | DPH   | D       | 13              | 16              | 16              | 16              | 16                |
| Parking Enforcement Supervisor          | DPL   | D       | 3               | 2               | 2               | 2               | 2                 |
| Program Coordinator                     | 5     | I       | 1               | 1               | 1               | 1               | 1                 |
| Senior Special Projects Coordinator     | 6     | I       | 1               | 1               | 1               | 1               | 1                 |
| Supervising Enforcement Clerk           | 10    | B       | 0               | 0               | 0               | 1               | 1                 |
|   |       |         |                 |                 |                 |                 |                   |
| Clerk I                                 | 3     | B       |                 |                 |                 | 1               | 0                 |
| Clerk III                               | 7     | B       |                 |                 |                 | 1               | 1                 |
| Consumer Protection Inspector           | 8     | B       |                 |                 |                 | 1               | 1                 |
| Director of Consumer Protection         | 10    | A       |                 |                 |                 | 0               | 0                 |
| Director of Weights and Measures        | 10    | A       |                 |                 |                 | 1               | 1                 |
| Enforcement Clerk                       | 9     | B       |                 |                 |                 | 1               | 1                 |
| Inspector Weights and Measures          | 8     | B       |                 |                 |                 | 1               | 1                 |
|   |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                           |       |         | <b>37</b>       | <b>40</b>       | <b>40</b>       | <b>47</b>       | <b>44</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 2               | 2               | 2               | 3               | 3                 |
| SEIU                            | B       | 15              | 16              | 16              | 22              | 20                |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 16              | 18              | 18              | 18              | 18                |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 4               | 4               | 4               | 4               | 3                 |
| <b>Totals</b>                   |         | <b>37</b>       | <b>40</b>       | <b>40</b>       | <b>47</b>       | <b>44</b>         |

# Operating Budget

## Administrative Adjudication Bureau Department # 0404



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 2,474,147        | 2,828,352        | 2,828,352        | 3,211,454        | 3,133,393         |
| 0103   | Temp Services                               | 137,085          | 110,000          | 110,000          | 203,016          | 160,000           |
| 0125   | Contractual Benefits                        | 12,183           | 15,386           | 15,386           | 15,228           | 15,228            |
| 0183   | Night Differential                          | 20,314           | 19,000           | 19,000           | 24,000           | 24,000            |
| 0184   | Sick Leave Reduction                        | 3,738            | 3,000            | 3,000            | 4,000            | 4,000             |
| 0198   | Overtime                                    | 19,448           | 50,000           | 50,000           | 60,000           | 50,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>2,666,915</b> | <b>3,025,738</b> | <b>3,025,738</b> | <b>3,517,698</b> | <b>3,386,621</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 6,203            | 6,600            | 6,691            | 10,900           | 10,900            |
| 0307   | Automobile Supplies                         | 507              | 840              | 840              | 1,026            | 1,026             |
| 0308   | Wearing Apparel                             | 632              | 3,000            | 3,000            | 3,350            | 3,350             |
| 0312   | Hardware                                    | -                | -                | -                | 250              | 250               |
| 0313   | Miscellaneous Supplies                      | -                | -                | -                | 1,500            | 1,500             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>7,341</b>     | <b>10,440</b>    | <b>10,531</b>    | <b>17,026</b>    | <b>17,026</b>     |
| 0403   | Printing                                    | 8,911            | 9,000            | 9,000            | 12,114           | 12,114            |
| 0405   | Postage                                     | 99,732           | 144,000          | 144,000          | 166,324          | 166,324           |
| 0407   | Maint. & Repair Equipment                   | 1,326            | 1,345            | 1,345            | 19,200           | 19,200            |
| 0413   | Professional Fees                           | 428,555          | 2,364,200        | 2,479,315        | 2,482,198        | 2,432,198         |
| 0423   | Meal Allowance                              | 329              | -                | -                | 800              | 800               |
| 0424   | Maintenance Office Equipment                | -                | -                | -                | 186              | 186               |
| 0425   | Subscriptions & Publications                | -                | -                | -                | 100              | 100               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 443              | 500              | 500              | 600              | 600               |
| 0441   | Mobile Communications                       | -                | 750              | 1,170            | 16,700           | 16,700            |
| 0499   | Dues & Memberships                          | 754              | 775              | 775              | 1,405            | 1,405             |
|        | <b>Contractual Services Total (400's)</b>   | <b>540,049</b>   | <b>2,520,570</b> | <b>2,636,105</b> | <b>2,699,627</b> | <b>2,649,627</b>  |
|        | <b>Total Operating Budget</b>               | <b>3,214,305</b> | <b>5,556,748</b> | <b>5,672,373</b> | <b>6,234,351</b> | <b>6,053,274</b>  |

## **Assessment Department # 0406**

### **Narrative**

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

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

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



# Operating Budget

# Assessment Department # 0406



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|----------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 887,927        | 943,524          | 943,524          | 1,001,937        | 1,043,023         |
| 0103   | Temp Services                               | 33,475         | 26,500           | 26,500           | 45,220           | 45,220            |
|        | <b>Personal Services Total (100's)</b>      | <b>921,402</b> | <b>970,024</b>   | <b>970,024</b>   | <b>1,047,157</b> | <b>1,088,243</b>  |
|        | <b>Equipment Total (200's)</b>              | -              | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 3,660          | 5,200            | 5,200            | 5,200            | 5,200             |
| 0383   | Data Processing Supplies                    | 2,100          | 2,100            | 2,100            | 2,100            | 2,100             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>5,760</b>   | <b>7,300</b>     | <b>7,300</b>     | <b>7,300</b>     | <b>7,300</b>      |
| 0403   | Printing                                    | 335            | 1,200            | 700              | 900              | 900               |
| 0405   | Postage                                     | 9,006          | 7,400            | 7,400            | 7,400            | 7,400             |
| 0413   | Professional Fees                           | 5,715          | 6,000            | 6,000            | 6,000            | 6,000             |
| 0419   | Miscellaneous Expenses                      | 172            | 200              | 200              | 1,250            | 1,250             |
| 0423   | Meal Allowance                              | 86             | 100              | 500              | 100              | 100               |
| 0424   | Maintenance Office Equipment                | 420            | 1,000            | 1,100            | -                | -                 |
| 0425   | Subscriptions & Publications                | 1,701          | 3,500            | 3,500            | 2,350            | 2,350             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 1,910          | 2,000            | 2,000            | 3,500            | 3,500             |
| 0440   | Photocopy Service                           | 210            | 1,000            | 500              | 900              | 900               |
| 0441   | Mobile Communications                       | -              | -                | 500              | 720              | 720               |
| 0499   | Dues & Memberships                          | 905            | 1,500            | 1,500            | 1,500            | 1,500             |
|        | <b>Contractual Services Total (400's)</b>   | <b>20,461</b>  | <b>23,900</b>    | <b>23,900</b>    | <b>24,620</b>    | <b>24,620</b>     |
|        | <b>Total Operating Budget</b>               | <b>947,623</b> | <b>1,001,224</b> | <b>1,001,224</b> | <b>1,079,077</b> | <b>1,120,163</b>  |

**Office Services  
Department # 0407**

**Narrative**

Office Services 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**



| <b>Title</b>                        | <b>Grade</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|-------------------------------------|--------------|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| Clerk I                             | 3            | B              | 2                      |                        |                        |                        |                          |
| Director of Office Services         | 13           | A              | 1                      |                        |                        |                        |                          |
| Mailroom Aide                       | 4            | B              | 1                      |                        |                        |                        |                          |
| Mailroom Clerk                      | 5            | B              | 1                      |                        |                        |                        |                          |
| Office Services Manager             | 6            | I              | 1                      |                        |                        |                        |                          |
| Records Control Supervisor          | 8            | B              | 1                      |                        |                        |                        |                          |
| Repr. System Operator               | DPC          | D              | 1                      |                        |                        |                        |                          |
| Senior Reproduction System Operator | DPK          | D              | 1                      |                        |                        |                        |                          |
| Senior Video Technician             | 4            | I              | 2                      |                        |                        |                        |                          |
| Television Station Manager          | 5            | I              | 1                      |                        |                        |                        |                          |
|                                     |              |                |                        |                        |                        |                        |                          |
|                                     |              |                |                        |                        |                        |                        |                          |
|                                     |              |                |                        |                        |                        |                        |                          |
| <b>Totals</b>                       |              |                | <b>12</b>              | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                 |

| <b>Collective Bargaining (CB) Unit</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|--|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| NON UNION                              | A              | 1                      | 0                      | 0                      | 0                      | 0                        |
| SEIU                                   | B              | 5                      | 0                      | 0                      | 0                      | 0                        |
| AFSCME                                 | C              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER LOCAL 456                     | D              | 2                      | 0                      | 0                      | 0                      | 0                        |
| PBA                                    | E              | 0                      | 0                      | 0                      | 0                      | 0                        |
| FIREFIGHTERS LOCAL 628                 | F              | 0                      | 0                      | 0                      | 0                      | 0                        |
| POLICE CLS                             | G              | 0                      | 0                      | 0                      | 0                      | 0                        |
| UFOA                                   | H              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER MANAGERS                      | I              | 4                      | 0                      | 0                      | 0                      | 0                        |
| <b>Totals</b>                          |                | <b>12</b>              | <b>0</b>               | <b>0</b>               | <b>0</b>               | <b>0</b>                 |

# Operating Budget

## Office Services Department # 0407



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|------------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 774,168          | -               | -               | -               | -                 |
| 0103   | Temp Services                               | 200              | -               | -               | -               | -                 |
| 0125   | Contractual Benefits                        | 1,700            | -               | -               | -               | -                 |
| 0198   | Overtime                                    | 594              | -               | -               | -               | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>776,661</b>   | -               | -               | -               | -                 |
|        | <b>Equipment Total (200's)</b>              | -                | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 7,020            | -               | -               | -               | -                 |
| 0390   | Program Supplies                            | 874              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | <b>7,894</b>     | -               | -               | -               | -                 |
| 0402   | Telephone                                   | 803,935          | -               | -               | -               | -                 |
| 0405   | Postage                                     | 61               | -               | -               | -               | -                 |
| 0408   | Rental of Equipment                         | 13,370           | -               | -               | -               | -                 |
| 0419   | Miscellaneous Expenses                      | 364              | -               | -               | -               | -                 |
| 0423   | Meal Allowance                              | 51               | -               | -               | -               | -                 |
| 0424   | Maintenance Office Equipment                | 9,899            | -               | -               | -               | -                 |
| 0440   | Photocopy Service                           | 79,000           | -               | -               | -               | -                 |
| 0441   | Mobile Communications                       | 5,460            | -               | -               | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | <b>912,141</b>   | -               | -               | -               | -                 |
|        | <b>Total Operating Budget</b>               | <b>1,696,697</b> | -               | -               | -               | -                 |

**Position Schedule**

**Consumer Protection  
Department # 0408**



**Consumer Protection is being consolidated with PVB under the Administrative Adjudication Bureau (Dept. # 0404) starting in Fiscal Year 2015.**

| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Clerk I                          | 3     | B       | 0               | 0               | 0               |                 |                   |
| Clerk III                        | 7     | B       | 1               | 1               | 1               |                 |                   |
| Consumer Protection Inspector    | 8     | B       | 1               | 1               | 1               |                 |                   |
| Director of Consumer Protection  | 10    | A       | 1               | 1               | 1               |                 |                   |
| Director of Weights and Measures | 10    | A       | 0               | 0               | 0               |                 |                   |
| Enforcement Clerk                | 9     | B       | 1               | 1               | 1               |                 |                   |
| Inspector Weights and Measures   | 8     | B       | 0               | 0               | 0               |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>0</b>        | <b>0</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 1               | 1               | 1               | 0               | 0                 |
| SEIU                            | B       | 3               | 3               | 3               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>0</b>        | <b>0</b>          |

# Operating Budget

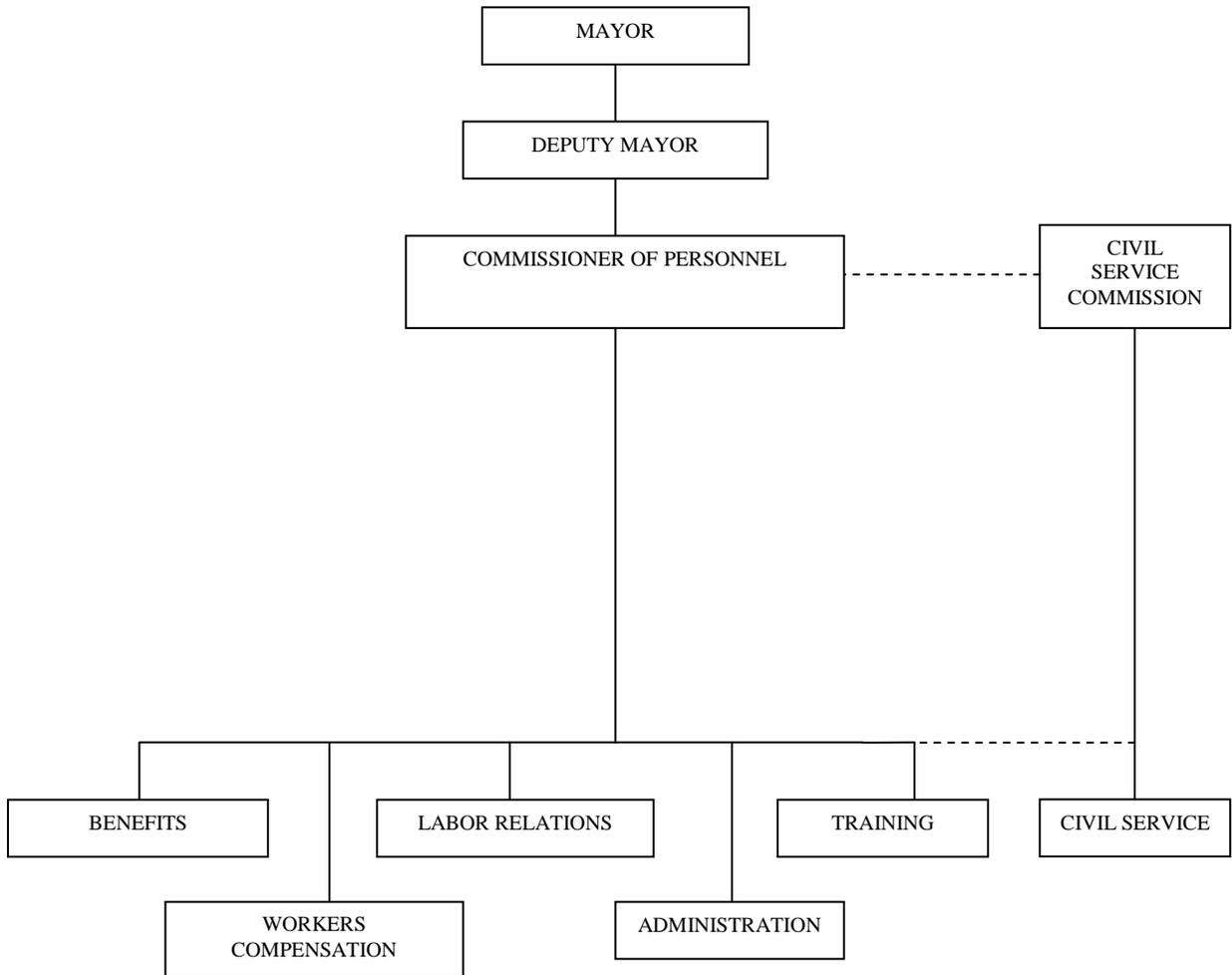
# Consumer Protection Department # 0408



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 292,532        | 298,844         | 298,844         | -               | -                 |
| 0103   | Temp Services                               | 25,692         | 20,000          | 20,000          | -               | -                 |
| 0198   | Overtime                                    | 37             | -               | -               | -               | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>318,261</b> | <b>318,844</b>  | <b>318,844</b>  | -               | -                 |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 1,000          | 1,000           | 1,000           | -               | -                 |
| 0308   | Wearing Apparel                             | 49             | 100             | 100             | -               | -                 |
| 0312   | Hardware                                    | 95             | 250             | 250             | -               | -                 |
| 0313   | Miscellaneous Supplies                      | 288            | 300             | 300             | -               | -                 |
| 0318   | Photographic Supplies                       | -              | 120             | 120             | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | <b>1,431</b>   | <b>1,770</b>    | <b>1,770</b>    | -               | -                 |
| 0403   | Printing                                    | -              | 114             | 114             | -               | -                 |
| 0405   | Postage                                     | 4,242          | 6,324           | 6,324           | -               | -                 |
| 0413   | Professional Fees                           | 5,848          | 5,650           | 4,967           | -               | -                 |
| 0424   | Maintenance Office Equipment                | 115            | 186             | 186             | -               | -                 |
| 0425   | Subscriptions & Publications                | 270            | 286             | 286             | -               | -                 |
| 0441   | Mobile Communications                       | -              | 750             | 1,650           | -               | -                 |
| 0499   | Dues & Memberships                          | -              | 75              | 75              | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | <b>10,475</b>  | <b>13,385</b>   | <b>13,602</b>   | -               | -                 |
|        | <b>Total Operating Budget</b>               | <b>330,167</b> | <b>333,999</b>  | <b>334,216</b>  | -               | -                 |

# Human Resources

## Organizational Chart

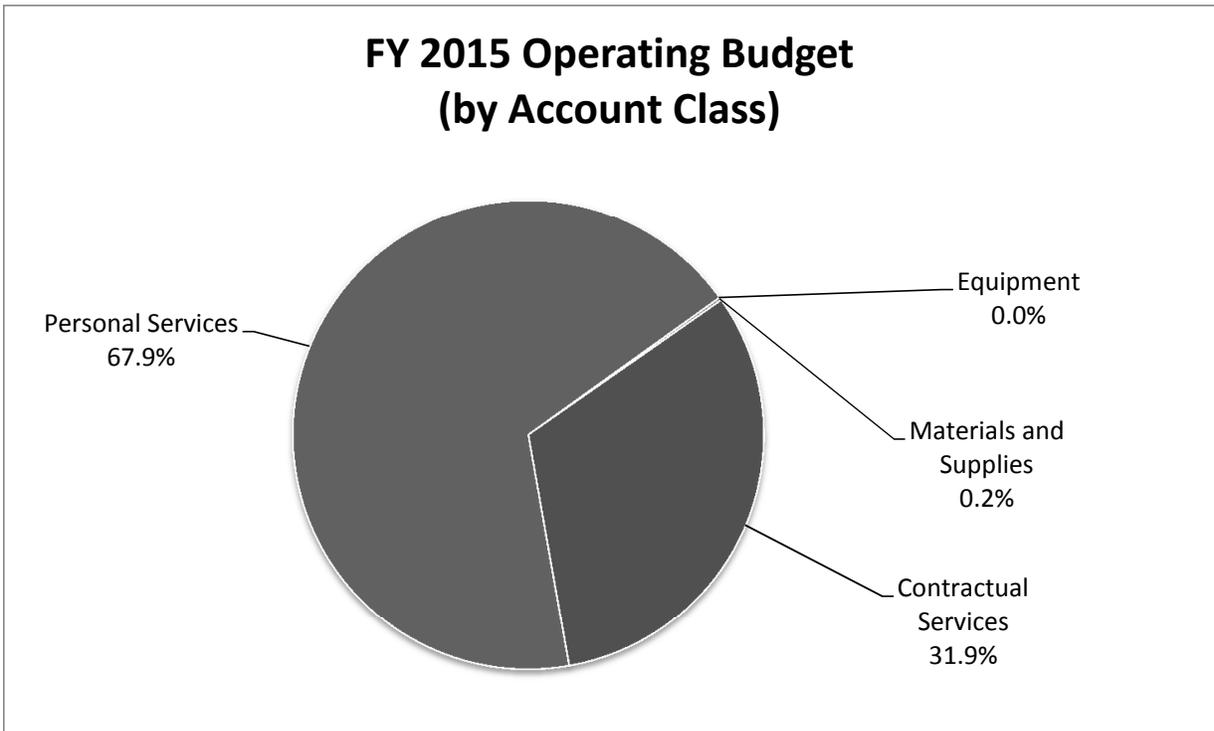


# Department Summary

# Human Resources



| Dept. #                 | Department Name                | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|-------------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
| 0501                    | Civil Service                  | 574,677          | 668,875          | 668,875          | 668,875          | 684,638           |
| 0502                    | Personnel                      | 1,452,452        | 1,967,055        | 1,969,676        | 1,982,982        | 2,020,209         |
| 0503                    | Management Information Systems | 2,495,564        | -                | -                | -                | -                 |
| <b>Department Total</b> |                                | <b>4,522,693</b> | <b>2,635,930</b> | <b>2,638,551</b> | <b>2,651,857</b> | <b>2,704,847</b>  |



# Operating Budget

# Human Resources



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 2,875,327        | 1,583,058        | 1,583,058        | 1,617,565        | 1,646,975         |
| 0103   | Temp Services                               | 182,798          | 188,600          | 188,600          | 163,600          | 188,600           |
| 0183   | Night Differential                          | 1,680            | -                | -                | -                | -                 |
| 0198   | Overtime                                    | 45,916           | -                | -                | -                | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>3,105,721</b> | <b>1,771,658</b> | <b>1,771,658</b> | <b>1,781,165</b> | <b>1,835,575</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 5,575            | 5,500            | 5,655            | 5,500            | 5,500             |
| 0383   | Data Processing Supplies                    | 100,456          | -                | -                | -                | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | <b>106,031</b>   | <b>5,500</b>     | <b>5,655</b>     | <b>5,500</b>     | <b>5,500</b>      |
| 0402   | Telephone                                   | 2,708            | -                | -                | -                | -                 |
| 0403   | Printing                                    | 379              | 3,000            | 3,000            | 3,500            | 3,000             |
| 0405   | Postage                                     | 9,917            | 14,000           | 14,000           | 13,481           | 13,481            |
| 0406   | Freight & Express                           | 438              | -                | -                | -                | -                 |
| 0407   | Maint. & Repair Equipment                   | 152,507          | -                | -                | -                | -                 |
| 0408   | Rental of Equipment                         | 276,636          | -                | -                | -                | -                 |
| 0410   | Mileage Allowance                           | -                | 200              | 200              | 200              | 200               |
| 0413   | Professional Fees                           | 405,757          | 666,386          | 668,852          | 666,386          | 666,386           |
| 0416   | Advertising                                 | -                | -                | -                | 5,000            | 5,000             |
| 0419   | Miscellaneous Expenses                      | 515              | 90               | 90               | 90               | 90                |
| 0424   | Maintenance Office Equipment                | 37               | 80               | 80               | 1,000            | 1,000             |
| 0425   | Subscriptions & Publications                | 7,754            | 1,281            | 2,281            | 1,600            | 1,600             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 2,277            | 17,000           | 15,925           | 17,000           | 17,000            |
| 0440   | Photocopy Service                           | -                | 1,135            | 1,135            | 1,135            | 1,135             |
| 0441   | Mobile Communications                       | -                | 3,500            | 3,500            | 3,500            | 3,500             |
| 0442   | Rental Of Comm. Equip.                      | 418,864          | -                | -                | -                | -                 |
| 0496   | Special Projects                            | 32,678           | 150,000          | 150,000          | 150,000          | 150,000           |
| 0499   | Dues & Memberships                          | 475              | 2,100            | 2,175            | 2,300            | 1,380             |
|        | <b>Contractual Services Total (400's)</b>   | <b>1,310,941</b> | <b>858,772</b>   | <b>861,238</b>   | <b>865,192</b>   | <b>863,772</b>    |
|        | <b>Total Operating Budget</b>               | <b>4,522,693</b> | <b>2,635,930</b> | <b>2,638,551</b> | <b>2,651,857</b> | <b>2,704,847</b>  |

**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 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|-------------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant to Personnel Commissioner | 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       | 2               | 2               | 2               | 2               | 2                 |
| Personnel Analyst II                | 8     | I       | 1               | 1               | 1               | 1               | 1                 |
|                                     |       |         |                 |                 |                 |                 |                   |
|                                     |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                       |       |         | <b>9</b>        | <b>9</b>        | <b>9</b>        | <b>9</b>        | <b>9</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 3               | 3               | 3               | 3               | 3                 |
| SEIU                            | B       | 2               | 2               | 2               | 2               | 2                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 4               | 4               | 4               | 4               | 4                 |
| <b>Totals</b>                   |         | <b>9</b>        | <b>9</b>        | <b>9</b>        | <b>9</b>        | <b>9</b>          |

# Operating Budget

## Civil Service Department # 0501



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 479,482        | 482,359         | 482,359         | 507,359         | 498,122           |
| 0103   | Temp Services                               | 89,505         | 125,000         | 125,000         | 100,000         | 125,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>568,987</b> | <b>607,359</b>  | <b>607,359</b>  | <b>607,359</b>  | <b>623,122</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 983            | 2,500           | 2,500           | 2,500           | 2,500             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>983</b>     | <b>2,500</b>    | <b>2,500</b>    | <b>2,500</b>    | <b>2,500</b>      |
| 0402   | Telephone                                   | 431            | -               | -               | -               | -                 |
| 0405   | Postage                                     | 3,013          | 5,000           | 5,000           | 4,481           | 4,481             |
| 0413   | Professional Fees                           | -              | 40,000          | 40,000          | 40,000          | 40,000            |
| 0419   | Miscellaneous Expenses                      | 426            | -               | -               | -               | -                 |
| 0425   | Subscriptions & Publications                | 554            | 281             | 1,281           | 600             | 600               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 8              | 12,000          | 10,925          | 12,000          | 12,000            |
| 0440   | Photocopy Service                           | -              | 1,135           | 1,135           | 1,135           | 1,135             |
| 0441   | Mobile Communications                       | -              | 500             | 500             | 500             | 500               |
| 0499   | Dues & Memberships                          | 275            | 100             | 175             | 300             | 300               |
|        | <b>Contractual Services Total (400's)</b>   | <b>4,706</b>   | <b>59,016</b>   | <b>59,016</b>   | <b>59,016</b>   | <b>59,016</b>     |
|        | <b>Total Operating Budget</b>               | <b>574,677</b> | <b>668,875</b>  | <b>668,875</b>  | <b>668,875</b>  | <b>684,638</b>    |

**Personnel**  
**Department # 0502**

**Narrative**

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

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

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



# Operating Budget

# Personnel Department # 0502



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 1,016,845        | 1,100,699        | 1,100,699        | 1,110,206        | 1,148,853         |
| 0103   | Temp Services                               | 87,592           | 63,600           | 63,600           | 63,600           | 63,600            |
|        | <b>Personal Services Total (100's)</b>      | <b>1,104,437</b> | <b>1,164,299</b> | <b>1,164,299</b> | <b>1,173,806</b> | <b>1,212,453</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 2,481            | 3,000            | 3,155            | 3,000            | 3,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>2,481</b>     | <b>3,000</b>     | <b>3,155</b>     | <b>3,000</b>     | <b>3,000</b>      |
| 0402   | Telephone                                   | 2,277            | -                | -                | -                | -                 |
| 0403   | Printing                                    | 379              | 3,000            | 3,000            | 3,500            | 3,000             |
| 0405   | Postage                                     | 6,788            | 9,000            | 9,000            | 9,000            | 9,000             |
| 0410   | Mileage Allowance                           | -                | 200              | 200              | 200              | 200               |
| 0413   | Professional Fees                           | 299,882          | 626,386          | 628,852          | 626,386          | 626,386           |
| 0416   | Advertising                                 | -                | -                | -                | 5,000            | 5,000             |
| 0419   | Miscellaneous Expenses                      | 89               | 90               | 90               | 90               | 90                |
| 0424   | Maintenance Office Equipment                | 37               | 80               | 80               | 1,000            | 1,000             |
| 0425   | Subscriptions & Publications                | 936              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 2,269            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0441   | Mobile Communications                       | -                | 3,000            | 3,000            | 3,000            | 3,000             |
| 0496   | Special Projects                            | 32,678           | 150,000          | 150,000          | 150,000          | 150,000           |
| 0499   | Dues & Memberships                          | 200              | 2,000            | 2,000            | 2,000            | 1,080             |
|        | <b>Contractual Services Total (400's)</b>   | <b>345,534</b>   | <b>799,756</b>   | <b>802,222</b>   | <b>806,176</b>   | <b>804,756</b>    |
|        | <b>Total Operating Budget</b>               | <b>1,452,452</b> | <b>1,967,055</b> | <b>1,969,676</b> | <b>1,982,982</b> | <b>2,020,209</b>  |

**Management Information Systems  
Department # 0503**

**Narrative**

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



**Operating Budget**

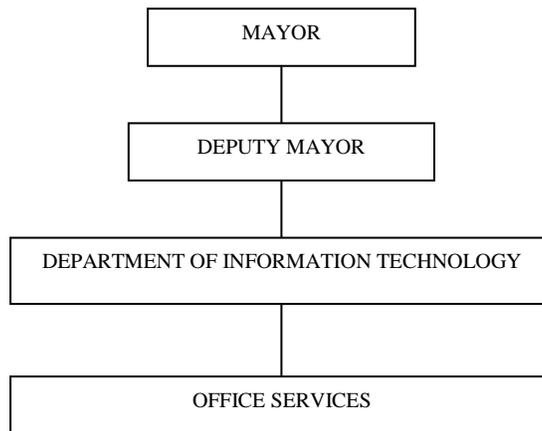
**Management Information Systems  
Department # 0503**



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|------------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 1,379,000        | -               | -               | -               | -                 |
| 0103   | Temp Services                               | 5,702            | -               | -               | -               | -                 |
| 0183   | Night Differential                          | 1,680            | -               | -               | -               | -                 |
| 0198   | Overtime                                    | 45,916           | -               | -               | -               | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>1,432,297</b> | -               | -               | -               | -                 |
|        | <b>Equipment Total (200's)</b>              | -                | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 2,111            | -               | -               | -               | -                 |
| 0383   | Data Processing Supplies                    | 100,456          | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | <b>102,567</b>   | -               | -               | -               | -                 |
| 0405   | Postage                                     | 116              | -               | -               | -               | -                 |
| 0406   | Freight & Express                           | 438              | -               | -               | -               | -                 |
| 0407   | Maint. & Repair Equipment                   | 152,507          | -               | -               | -               | -                 |
| 0408   | Rental of Equipment                         | 276,636          | -               | -               | -               | -                 |
| 0413   | Professional Fees                           | 105,875          | -               | -               | -               | -                 |
| 0425   | Subscriptions & Publications                | 6,264            | -               | -               | -               | -                 |
| 0442   | Rental Of Comm. Equip.                      | 418,864          | -               | -               | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | <b>960,700</b>   | -               | -               | -               | -                 |
|        | <b>Total Operating Budget</b>               | <b>2,495,564</b> | -               | -               | -               | -                 |

# Department of Information Technology

## Organizational Chart

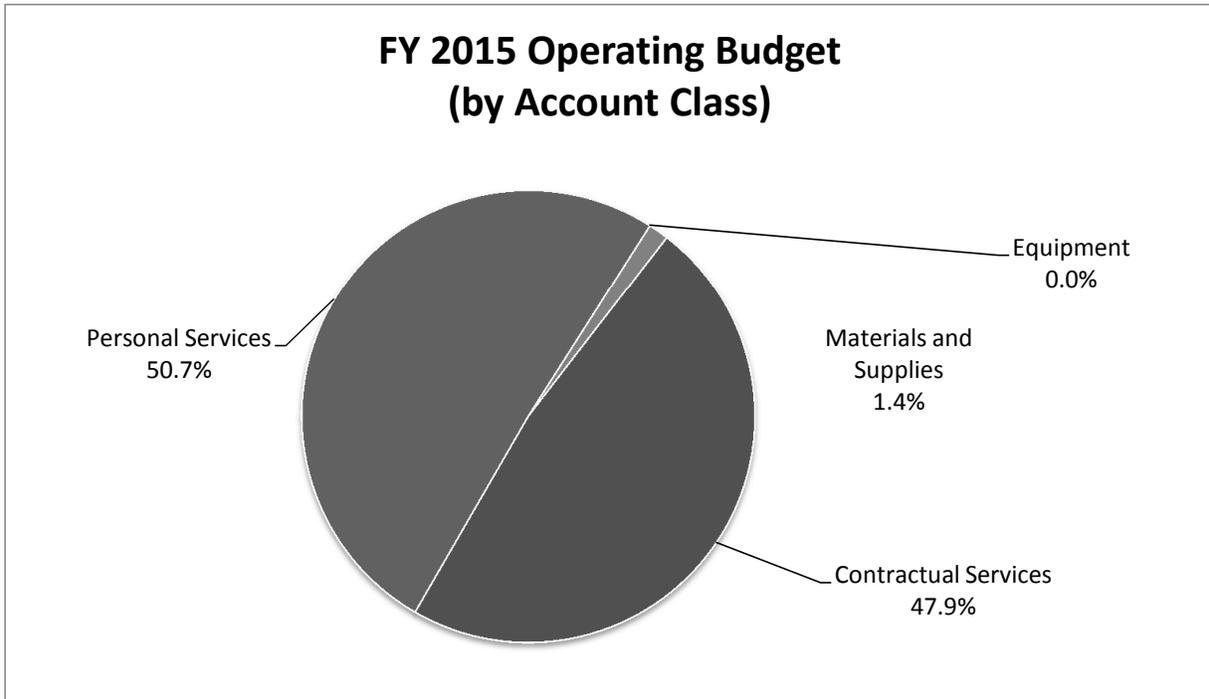


# Department Summary

## Department of Information Technology (DoIT)



| Dept. # | Department Name                      | FY 2013 Actual | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|---------|--------------------------------------|----------------|------------------|------------------|------------------|-------------------|
| 0503    | Department of Information Technology | -              | 5,670,551        | 5,832,116        | 6,082,385        | 5,854,003         |
|         | <b>Department Total</b>              | -              | <b>5,670,551</b> | <b>5,832,116</b> | <b>6,082,385</b> | <b>5,854,003</b>  |



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

**Narrative**

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

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

DoIT provides the following services and functions:

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

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



# Operating Budget

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

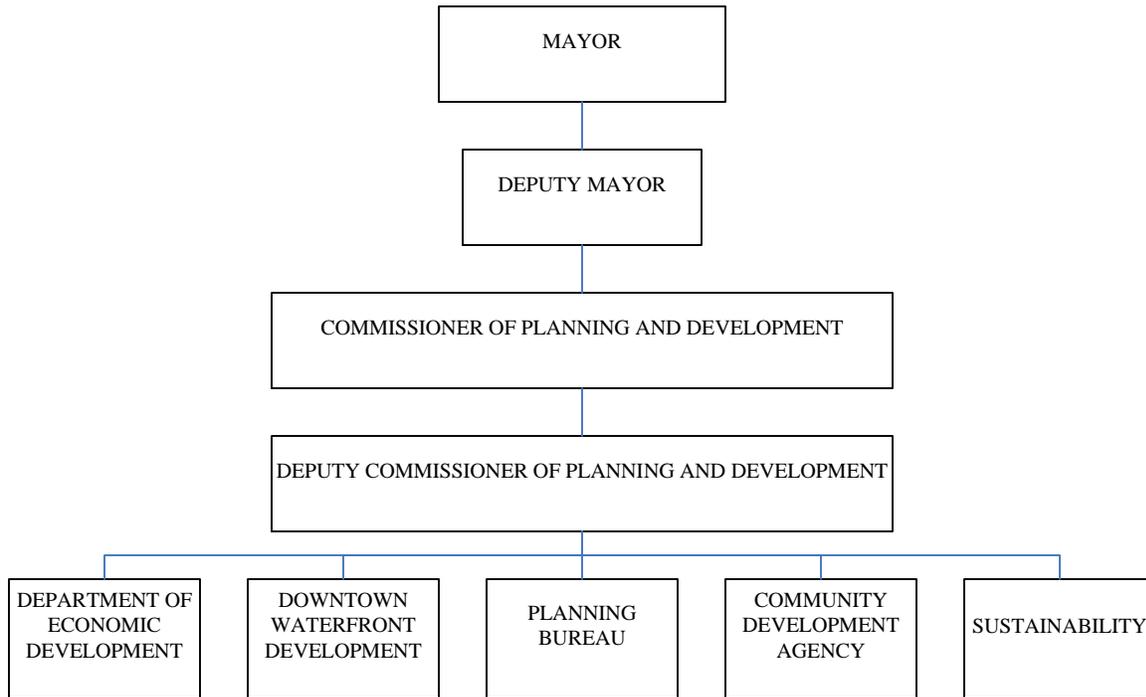


| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|----------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | -              | 2,860,551        | 2,860,551        | 3,045,292        | 2,939,910         |
| 0103   | Temp Services                               | -              | 7,500            | 7,500            | 7,500            | 7,500             |
| 0125   | Contractual Benefits                        | -              | 1,700            | 1,700            | 1,700            | 1,700             |
| 0183   | Night Differential                          | -              | 2,700            | 2,700            | 2,700            | 2,700             |
| 0198   | Overtime                                    | -              | 15,000           | 15,000           | 15,000           | 15,000            |
|        | <b>Personal Services Total (100's)</b>      | -              | <b>2,887,451</b> | <b>2,887,451</b> | <b>3,072,192</b> | <b>2,966,810</b>  |
|        | <b>Equipment Total (200's)</b>              | -              | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | -              | 10,100           | 10,872           | 10,000           | 10,000            |
| 0383   | Data Processing Supplies                    | -              | 60,000           | 64,959           | 78,000           | 70,000            |
| 0390   | Program Supplies                            | -              | 4,650            | 5,650            | 4,650            | 4,650             |
|        | <b>Materials and Supplies Total (300's)</b> | -              | <b>74,750</b>    | <b>81,481</b>    | <b>92,650</b>    | <b>84,650</b>     |
| 0402   | Telephone                                   | -              | 867,000          | 847,373          | 600,000          | 730,000           |
| 0405   | Postage                                     | -              | 222              | 222              | 230              | 230               |
| 0406   | Freight & Express                           | -              | 1,150            | 1,169            | 1,150            | 1,150             |
| 0407   | Maint. & Repair Equipment                   | -              | 190,928          | 215,667          | 191,700          | 191,700           |
| 0408   | Rental of Equipment                         | -              | 695,792          | 742,828          | 909,975          | 679,975           |
| 0413   | Professional Fees                           | -              | 142,000          | 142,000          | 535,000          | 535,000           |
| 0419   | Miscellaneous Expenses                      | -              | 1,100            | 1,100            | 1,000            | 1,000             |
| 0423   | Meal Allowance                              | -              | 258              | 258              | 258              | 258               |
| 0424   | Maintenance Office Equipment                | -              | 16,000           | 33,109           | 16,000           | 16,000            |
| 0425   | Subscriptions & Publications                | -              | 10,000           | 10,000           | 10,000           | 10,000            |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | -              | 3,000            | 3,000            | 20,000           | 5,000             |
| 0440   | Photocopy Service                           | -              | 124,000          | 152,376          | 130,000          | 130,000           |
| 0441   | Mobile Communications                       | -              | 20,000           | 40,000           | 20,000           | 20,000            |
| 0442   | Rental Of Comm. Equip.                      | -              | 636,900          | 674,083          | 482,230          | 482,230           |
|        | <b>Contractual Services Total (400's)</b>   | -              | <b>2,708,350</b> | <b>2,863,184</b> | <b>2,917,543</b> | <b>2,802,543</b>  |
|        | <b>Total Operating Budget</b>               | -              | <b>5,670,551</b> | <b>5,832,116</b> | <b>6,082,385</b> | <b>5,854,003</b>  |

THIS PAGE INTENTIONALLY LEFT BLANK

# Planning and Development

## Organizational Chart

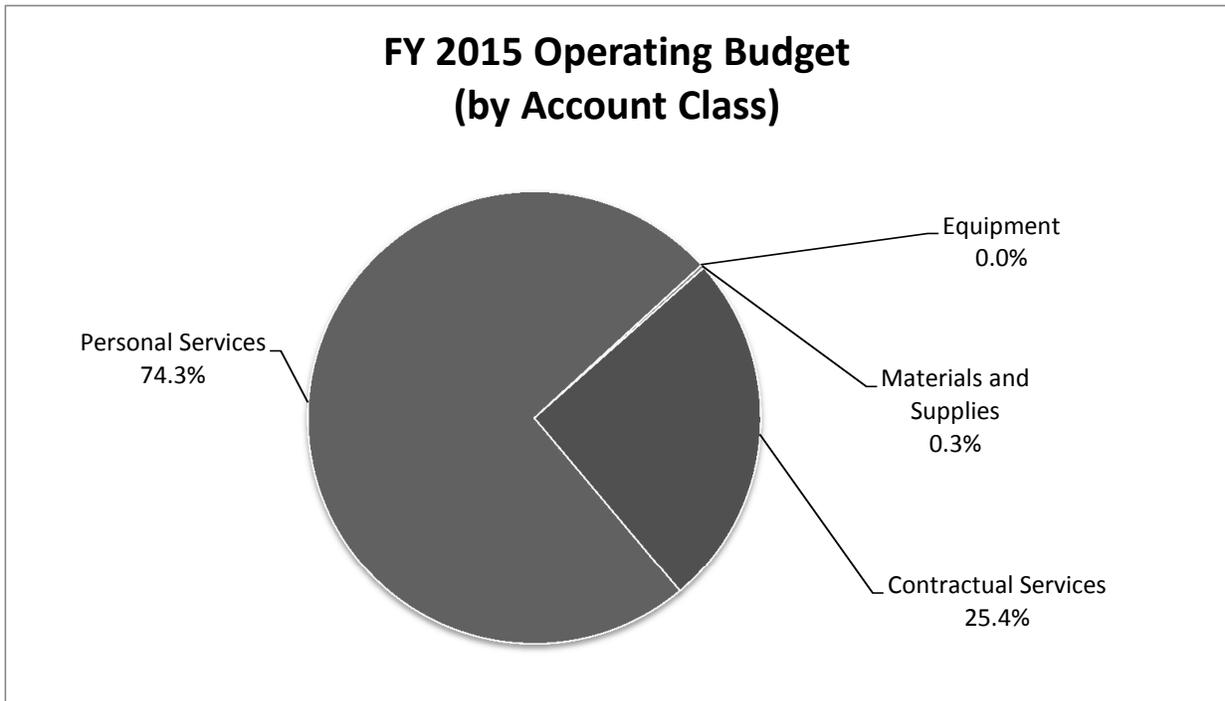


# Department Summary

# Planning and Development



| Dept. #                 | Department Name                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|-------------------------|---|------------------|------------------|------------------|------------------|-------------------|
| 0601                    | Planning and Development Administration | 296,128          | 883,464          | 921,855          | 1,014,557        | 1,010,782         |
| 0602                    | Planning Bureau                         | 332,384          | 403,724          | 403,724          | 408,290          | 417,854           |
| 0603                    | Downtown and Waterfront Development     | 354,864          | 253,813          | 253,813          | 273,218          | 269,217           |
| 0604                    | Economic Development                    | 261,779          | 265,000          | 280,000          | 297,150          | 294,975           |
| 0605                    | Housing and Community Redevelopment     | 174,692          | -                | -                | -                | -                 |
| <b>Department Total</b> |   | <b>1,419,848</b> | <b>1,806,001</b> | <b>1,859,392</b> | <b>1,993,215</b> | <b>1,992,828</b>  |



## **Planning and Development Department #'s 0601 - 0605**

### **Narrative**

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

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

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

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

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

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

# Operating Budget

# Planning and Development



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 1,140,206        | 1,319,669        | 1,319,669        | 1,465,790        | 1,481,053         |
| 0103   | Temp Services                               | 3,150            | -                | -                | -                | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>1,143,356</b> | <b>1,319,669</b> | <b>1,319,669</b> | <b>1,465,790</b> | <b>1,481,053</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 2,881            | 3,000            | 3,000            | 5,000            | 5,000             |
| 0313   | Miscellaneous Supplies                      | 243              | -                | -                | -                | -                 |
| 0380   | Audio-Visual Supplies                       | 250              | -                | -                | -                | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | <b>3,373</b>     | <b>3,000</b>     | <b>3,000</b>     | <b>5,000</b>     | <b>5,000</b>      |
| 0402   | Telephone                                   | 1,152            | 4,800            | 4,800            | 2,400            | 2,400             |
| 0403   | Printing                                    | 913              | 1,500            | 500              | 1,500            | 1,500             |
| 0405   | Postage                                     | 2,815            | 3,000            | 3,000            | 5,000            | 5,000             |
| 0408   | Rental of Equipment                         | 933              | 500              | 500              | 500              | 500               |
| 0410   | Mileage Allowance                           | -                | 525              | 525              | 525              | 525               |
| 0413   | Professional Fees                           | 222,075          | 95,000           | 120,000          | 95,000           | 95,000            |
| 0416   | Advertising                                 | 16,876           | 7,500            | 22,500           | 7,500            | 7,500             |
| 0419   | Miscellaneous Expenses                      | 1,154            | 1,157            | 11,157           | 15,000           | 10,000            |
| 0425   | Subscriptions & Publications                | 668              | 1,000            | 1,000            | 8,000            | 1,000             |
| 0433   | Steno Reporting Services                    | 16,869           | 12,500           | 16,250           | 25,000           | 25,000            |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 6,742            | 1,500            | 2,641            | 5,000            | 3,000             |
| 0440   | Photocopy Service                           | 375              | -                | -                | -                | -                 |
| 0441   | Mobile Communications                       | -                | 3,000            | 3,000            | 4,000            | 4,000             |
| 0496   | Special Projects                            | -                | 350,000          | 350,000          | 350,000          | 350,000           |
| 0499   | Dues & Memberships                          | 2,548            | 1,350            | 850              | 3,000            | 1,350             |
|        | <b>Contractual Services Total (400's)</b>   | <b>273,119</b>   | <b>483,332</b>   | <b>536,723</b>   | <b>522,425</b>   | <b>506,775</b>    |
|        | <b>Total Operating Budget</b>               | <b>1,419,848</b> | <b>1,806,001</b> | <b>1,859,392</b> | <b>1,993,215</b> | <b>1,992,828</b>  |

**Position Schedule**

**Planning and Development  
Administration  
Department # 0601**



| Title                                    | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 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                 |
| Sustainable Development Coordinator      | 8     | A       | 0               | 1               | 1               | 1               | 1                 |
| Senior Budget Analyst                    | 6     | A       | 0               | 0               | 0               | 1               | 1                 |
|  |       |         |                 |                 |                 |                 |                   |
|  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                            |       |         | <b>2</b>        | <b>3</b>        | <b>3</b>        | <b>4</b>        | <b>4</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 2               | 3               | 3               | 4               | 4                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>2</b>        | <b>3</b>        | <b>3</b>        | <b>4</b>        | <b>4</b>          |

# Operating Budget

# Planning and Development Administration Department # 0601



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request  | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|------------------|-------------------|
| 0101   | Salaries                                    | 199,251        | 397,132         | 397,132         | 487,132          | 499,007           |
| 0103   | Temp Services                               | 3,150          | -               | -               | -                | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>202,401</b> | <b>397,132</b>  | <b>397,132</b>  | <b>487,132</b>   | <b>499,007</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -                | -                 |
| 0301   | Office Supplies                             | 2,881          | 3,000           | 3,000           | 5,000            | 5,000             |
| 0313   | Miscellaneous Supplies                      | 243            | -               | -               | -                | -                 |
| 0380   | Audio-Visual Supplies                       | 250            | -               | -               | -                | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | <b>3,373</b>   | <b>3,000</b>    | <b>3,000</b>    | <b>5,000</b>     | <b>5,000</b>      |
| 0402   | Telephone                                   | 1,152          | 4,800           | 4,800           | 2,400            | 2,400             |
| 0403   | Printing                                    | 913            | 1,500           | 500             | 1,500            | 1,500             |
| 0405   | Postage                                     | 2,815          | 3,000           | 3,000           | 5,000            | 5,000             |
| 0408   | Rental of Equipment                         | 933            | 500             | 500             | 500              | 500               |
| 0410   | Mileage Allowance                           | -              | 525             | 525             | 525              | 525               |
| 0413   | Professional Fees                           | 54,304         | 95,000          | 105,000         | 95,000           | 95,000            |
| 0416   | Advertising                                 | 16,876         | 7,500           | 22,500          | 7,500            | 7,500             |
| 0419   | Miscellaneous Expenses                      | 1,154          | 1,157           | 11,157          | 15,000           | 10,000            |
| 0425   | Subscriptions & Publications                | 668            | 1,000           | 1,000           | 8,000            | 1,000             |
| 0433   | Steno Reporting Services                    | 1,875          | 12,500          | 16,250          | 25,000           | 25,000            |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 6,742          | 1,500           | 2,641           | 5,000            | 3,000             |
| 0440   | Photocopy Service                           | 375            | -               | -               | -                | -                 |
| 0441   | Mobile Communications                       | -              | 3,000           | 3,000           | 4,000            | 4,000             |
| 0496   | Special Projects                            | -              | 350,000         | 350,000         | 350,000          | 350,000           |
| 0499   | Dues & Memberships                          | 2,548          | 1,350           | 850             | 3,000            | 1,350             |
|        | <b>Contractual Services Total (400's)</b>   | <b>90,354</b>  | <b>483,332</b>  | <b>521,723</b>  | <b>522,425</b>   | <b>506,775</b>    |
|        | <b>Total Operating Budget</b>               | <b>296,128</b> | <b>883,464</b>  | <b>921,855</b>  | <b>1,014,557</b> | <b>1,010,782</b>  |

**Position Schedule**

**Planning Bureau  
Department # 0602**



| Title                              | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|------------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Planning Director                  | 10    | A       | 1               | 1               | 1               | 1               | 1                 |
| Planning Director Deputy           |       | A       | 0               | 1               | 1               | 0               | 0                 |
| Planning Technician                | 1     | I       | 1               | 1               | 1               | 1               | 1                 |
| Principal Planner                  | 5     | I       | 1               | 0               | 0               | 0               | 0                 |
| Senior Planner                     | 3     | A       | 1               | 1               | 1               | 1               | 1                 |
| Senior Special Project Coordinator | 6     | I       | 0               | 1               | 1               | 2               | 2                 |
|                                    |       |         |                 |                 |                 |                 |                   |
|                                    |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                      |       |         | <b>4</b>        | <b>5</b>        | <b>5</b>        | <b>5</b>        | <b>5</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 2               | 3               | 3               | 2               | 2                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 2               | 2               | 2               | 3               | 3                 |
| <b>Totals</b>                   |         | <b>4</b>        | <b>5</b>        | <b>5</b>        | <b>5</b>        | <b>5</b>          |

# Operating Budget

## Planning Bureau Department # 0602



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 317,390        | 403,724         | 403,724         | 408,290         | 417,854           |
|        | <b>Personal Services Total (100's)</b>      | <b>317,390</b> | <b>403,724</b>  | <b>403,724</b>  | <b>408,290</b>  | <b>417,854</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
| 0433   | Steno Reporting Services                    | 14,994         | -               | -               | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | <b>14,994</b>  | -               | -               | -               | -                 |
|        | <b>Total Operating Budget</b>               | <b>332,384</b> | <b>403,724</b>  | <b>403,724</b>  | <b>408,290</b>  | <b>417,854</b>    |

**Position Schedule**

**Downtown and Waterfront  
Development  
Department # 0603**



| <b>Title</b>                       | <b>Grade</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|------------------------------------|--------------|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| Assistant Director                 | 11           | A              | 0                      | 1                      | 1                      | 1                      | 1                        |
| Real Estate Coordinator            | 5            | I              | 1                      | 1                      | 1                      | 1                      | 1                        |
| Senior Special Project Coordinator | 6            | I              | 2                      | 1                      | 1                      | 1                      | 1                        |
| Waterfront Director                | 13           | A              | 1                      | 0                      | 0                      | 0                      | 0                        |
|                                    |              |                |                        |                        |                        |                        |                          |
|                                    |              |                |                        |                        |                        |                        |                          |
| <b>Totals</b>                      |              |                | <b>4</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>                 |

| <b>Collective Bargaining (CB) Unit</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|--|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| NON UNION                              | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
| SEIU                                   | B              | 0                      | 0                      | 0                      | 0                      | 0                        |
| AFSCME                                 | C              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER LOCAL 456                     | D              | 0                      | 0                      | 0                      | 0                      | 0                        |
| PBA                                    | E              | 0                      | 0                      | 0                      | 0                      | 0                        |
| FIREFIGHTERS LOCAL 628                 | F              | 0                      | 0                      | 0                      | 0                      | 0                        |
| POLICE CLS                             | G              | 0                      | 0                      | 0                      | 0                      | 0                        |
| UFOA                                   | H              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER MANAGERS                      | I              | 3                      | 2                      | 2                      | 2                      | 2                        |
| <b>Totals</b>                          |                | <b>4</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>               | <b>3</b>                 |

# Operating Budget

## Downtown and Waterfront Development Department # 0603



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 354,864        | 253,813         | 253,813         | 273,218         | 269,217           |
|        | <b>Personal Services Total (100's)</b>      | <b>354,864</b> | <b>253,813</b>  | <b>253,813</b>  | <b>273,218</b>  | <b>269,217</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | -              | -               | -               | -               | -                 |
|        | <b>Total Operating Budget</b>               | <b>354,864</b> | <b>253,813</b>  | <b>253,813</b>  | <b>273,218</b>  | <b>269,217</b>    |

**Position Schedule**

**Economic Development  
Department # 0604**



| Title                                   | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant to Mayor OED                  | 8     | A       | 1               | 0               | 0               | 0               | 0                 |
| Econ. Dev. Zone Coordinator             | 2     | I       | 1               | 1               | 1               | 1               | 1                 |
| Loan Program Coordinator                | 4     | A       | 0               | 1               | 1               | 1               | 1                 |
| Program Coordinator                     | 5     | I       | 1               | 1               | 1               | 1               | 1                 |
| Secretary to Comm. of Planning and Dev. | 3     | A       | 1               | 1               | 1               | 1               | 1                 |
|   |       |         |                 |                 |                 |                 |                   |
|   |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                           |       |         | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 2               | 2               | 2               | 2               | 2                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 2               | 2               | 2               | 2               | 2                 |
| <b>Totals</b>                   |         | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>          |

# Operating Budget

# Economic Development Department # 0604



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 261,779        | 265,000         | 265,000         | 297,150         | 294,975           |
|        | <b>Personal Services Total (100's)</b>      | <b>261,779</b> | <b>265,000</b>  | <b>265,000</b>  | <b>297,150</b>  | <b>294,975</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
| 0413   | Professional Fees                           | -              | -               | 15,000          | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | -              | -               | <b>15,000</b>   | -               | -                 |
|        | <b>Total Operating Budget</b>               | <b>261,779</b> | <b>265,000</b>  | <b>280,000</b>  | <b>297,150</b>  | <b>294,975</b>    |

# Operating Budget

## Housing and Community Redevelopment Department # 0605

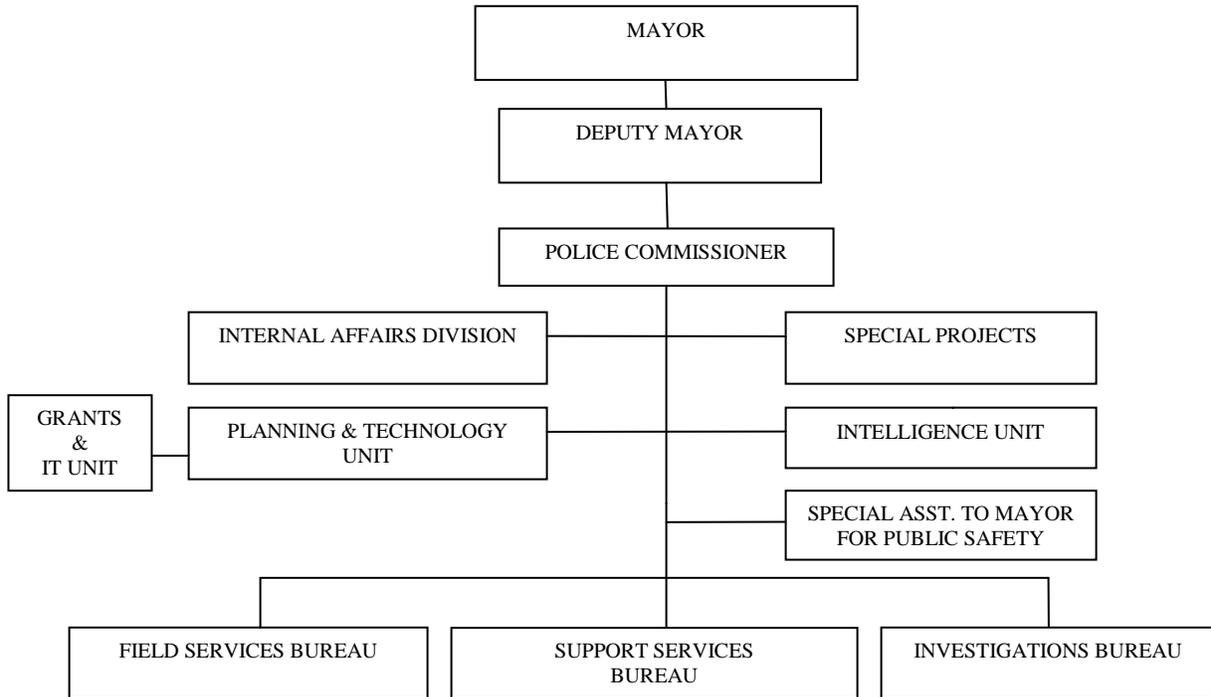


| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 6,922          | -               | -               | -               | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>6,922</b>   | -               | -               | -               | -                 |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
| 0413   | Professional Fees                           | 167,771        | -               | -               | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | <b>167,771</b> | -               | -               | -               | -                 |
|        | <b>Total Operating Budget</b>               | <b>174,692</b> | -               | -               | -               | -                 |

THIS PAGE INTENTIONALLY LEFT BLANK

# Police Department

## Organizational Chart

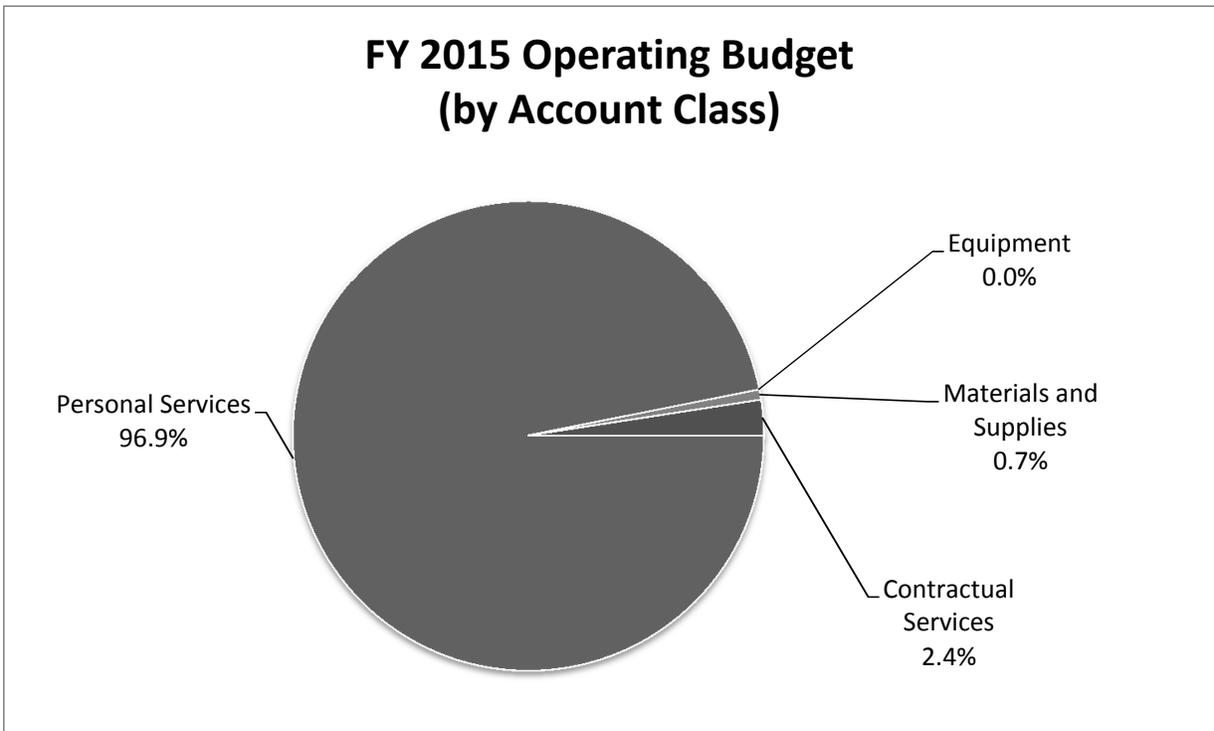


# Department Summary

# Police Department



| Dept. # | Department Name         | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|---------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0701    | Police Department       | 79,173,837        | 79,838,399        | 80,018,713        | 90,767,877        | 94,066,358        |
|         | <b>Department Total</b> | <b>79,173,837</b> | <b>79,838,399</b> | <b>80,018,713</b> | <b>90,767,877</b> | <b>94,066,358</b> |



## **Police Department Department # 0701**

### **Narrative**

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

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

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

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

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



# Operating Budget

# Police Department Department # 0701



| Acct # | Account Description                         | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0101   | Salaries                                    | 58,830,912        | 60,268,619        | 60,268,619        | 64,658,192        | 66,859,349        |
| 0103   | Temp Services                               | 19,324            | 335,000           | 335,000           | 278,880           | 278,880           |
| 0119   | Contractual Settlements                     | -                 | -                 | -                 | -                 | 2,169,324         |
| 0125   | Contractual Benefits                        | 17,567            | 20,400            | 20,400            | 20,400            | 20,400            |
| 0181   | Uniform Allowance                           | 478,056           | 480,303           | 480,303           | 589,183           | 589,183           |
| 0182   | Holiday Pay                                 | 2,908,726         | 2,779,479         | 2,779,479         | 3,244,566         | 3,244,566         |
| 0183   | Night Differential                          | 1,669,247         | 1,746,372         | 1,746,372         | 1,904,083         | 1,904,083         |
| 0184   | Sick Leave Reduction                        | 1,891,410         | 2,335,073         | 2,335,073         | 2,629,612         | 2,629,612         |
| 0198   | Overtime                                    | 11,090,178        | 9,176,698         | 9,176,698         | 14,425,322        | 13,425,322        |
|        | <b>Personal Services Total (100's)</b>      | <b>76,905,420</b> | <b>77,141,944</b> | <b>77,141,944</b> | <b>87,750,238</b> | <b>91,120,719</b> |
|        | <b>Equipment Total (200's)</b>              | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 0301   | Office Supplies                             | 14,107            | 17,000            | 17,000            | 17,000            | 17,000            |
| 0306   | Janitorial Supplies                         | 640               | 1,400             | 1,400             | 1,000             | 1,000             |
| 0308   | Wearing Apparel                             | 41,694            | 148,163           | 153,914           | 135,853           | 135,853           |
| 0310   | Medical Supplies                            | 27,961            | 20,000            | 20,000            | 19,000            | 19,000            |
| 0313   | Miscellaneous Supplies                      | 34,218            | 34,000            | 34,490            | 42,035            | 42,035            |
| 0317   | Guns & Ammunition                           | 26,324            | 161,175           | 231,107           | 146,435           | 146,435           |
| 0318   | Photographic Supplies                       | 9,863             | 37,550            | 39,397            | 23,990            | 23,990            |
| 0319   | Badges, Insignias and Flags                 | 3,896             | 9,000             | 9,348             | 10,350            | 10,350            |
| 0320   | Communication Supplies                      | 130,790           | 173,372           | 174,277           | 207,748           | 152,748           |
| 0326   | Laboratory Supplies                         | 15,837            | 20,000            | 20,000            | 18,000            | 18,000            |
| 0328   | Firefighter Supplies                        | 3,000             | 3,000             | 3,000             | 3,000             | 3,000             |
| 0367   | Equipment Supplies                          | 11,481            | 18,000            | 21,603            | 11,079            | 11,079            |
| 0380   | Audio-Visual Supplies                       | 5,815             | 6,000             | 6,080             | 10,000            | 10,000            |
| 0382   | Bedding Materials                           | -                 | 1,810             | 1,810             | 1,700             | 1,700             |
| 0383   | Data Processing Supplies                    | 71,678            | 101,050           | 102,306           | 66,810            | 66,810            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>397,305</b>    | <b>751,520</b>    | <b>835,730</b>    | <b>714,000</b>    | <b>659,000</b>    |
| 0402   | Telephone                                   | 89,892            | -                 | -                 | -                 | -                 |
| 0403   | Printing                                    | 5,279             | 7,017             | 7,017             | 7,320             | 7,320             |
| 0405   | Postage                                     | 3,053             | 6,950             | 6,950             | 7,750             | 7,750             |
| 0407   | Maint. & Repair Equipment                   | 877,255           | 750,000           | 761,123           | 1,102,274         | 1,085,274         |
| 0408   | Rental of Equipment                         | 19,777            | 19,930            | 21,523            | 23,827            | 23,827            |
| 0409   | Maint. & Repair Bldg.                       | 1,818             | 2,500             | 2,500             | 2,000             | 2,000             |
| 0413   | Professional Fees                           | 66,179            | 111,000           | 122,111           | 86,178            | 86,178            |
| 0417   | Laundry Service                             | 1,104             | 9,700             | 9,700             | 2,800             | 2,800             |
| 0419   | Miscellaneous Expenses                      | (5,345)           | 45,000            | 94,333            | 26,000            | 26,000            |
| 0421   | Rental of Space                             | 655,374           | 708,415           | 727,186           | 748,452           | 748,452           |
| 0423   | Meal Allowance                              | 13,814            | 16,650            | 16,650            | 17,660            | 17,660            |
| 0424   | Maintenance Office Equipment                | 781               | 5,000             | 5,000             | 4,000             | 4,000             |
| 0425   | Subscriptions & Publications                | 9,845             | 11,443            | 11,443            | 3,948             | 3,948             |
| 0427   | Medical Expenses                            | 15,000            | 30,000            | 28,582            | 30,000            | 30,000            |
| 0434   | Prisoner's Meals                            | 48,636            | 46,000            | 49,810            | 53,000            | 53,000            |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 2,002             | 12,000            | 13,780            | 12,000            | 12,000            |
| 0440   | Photocopy Service                           | 9,287             | 12,000            | 12,000            | 12,000            | 12,000            |

# Operating Budget

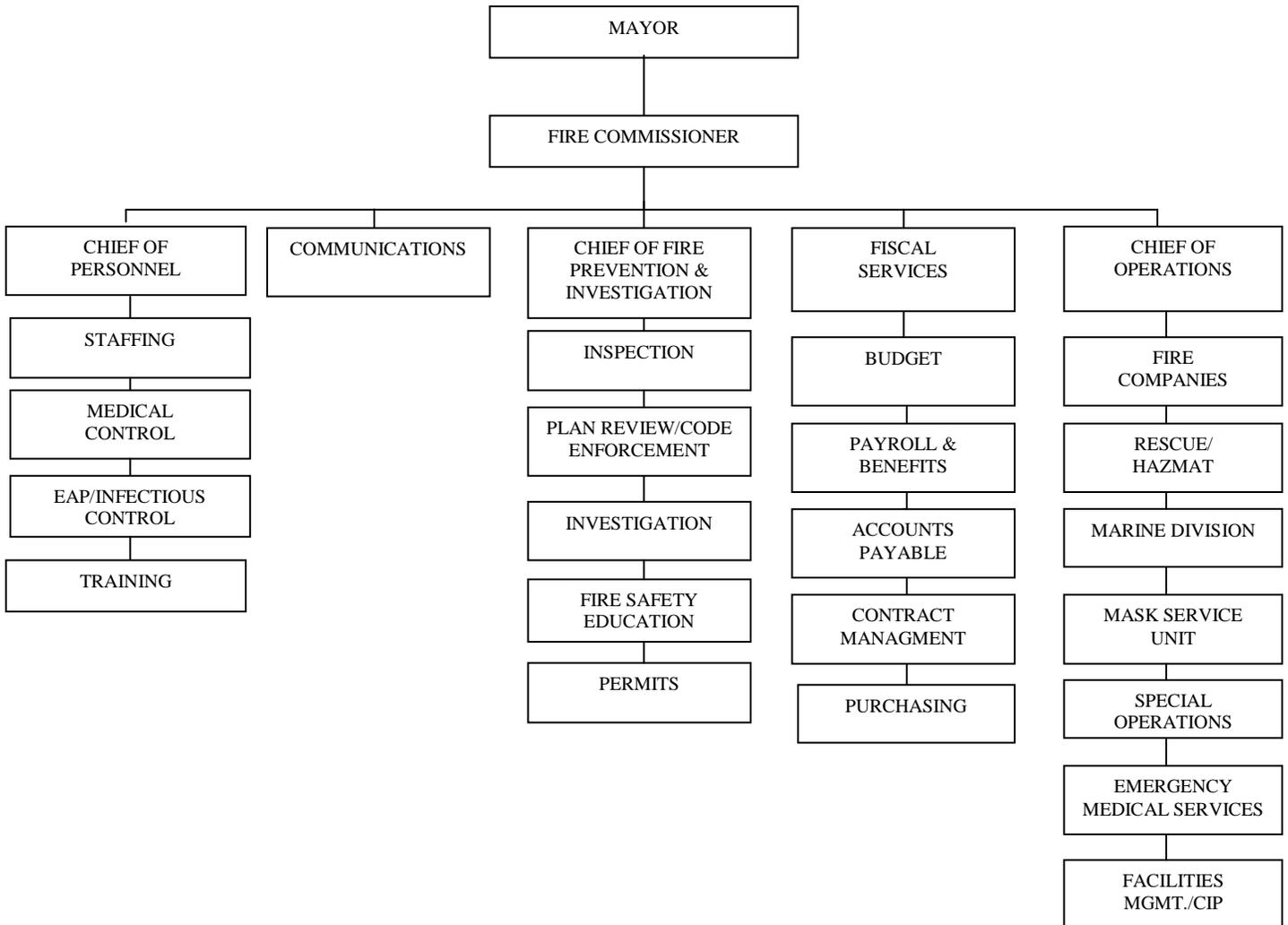
# Police Department Department # 0701



| Acct #                                    | Account Description   | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|---|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0441                                      | Mobile Communications | -                 | 90,000            | 90,000            | 102,000           | 102,000           |
| 0496                                      | Special Projects      | 53,181            | 55,000            | 55,000            | 55,000            | 55,000            |
| 0499                                      | Dues & Memberships    | 4,180             | 6,330             | 6,330             | 7,430             | 7,430             |
| <b>Contractual Services Total (400's)</b> |                       | <b>1,871,112</b>  | <b>1,944,935</b>  | <b>2,041,038</b>  | <b>2,303,639</b>  | <b>2,286,639</b>  |
| <b>Total Operating Budget</b>             |                       | <b>79,173,837</b> | <b>79,838,399</b> | <b>80,018,713</b> | <b>90,767,877</b> | <b>94,066,358</b> |

# FIRE

## Organizational Chart

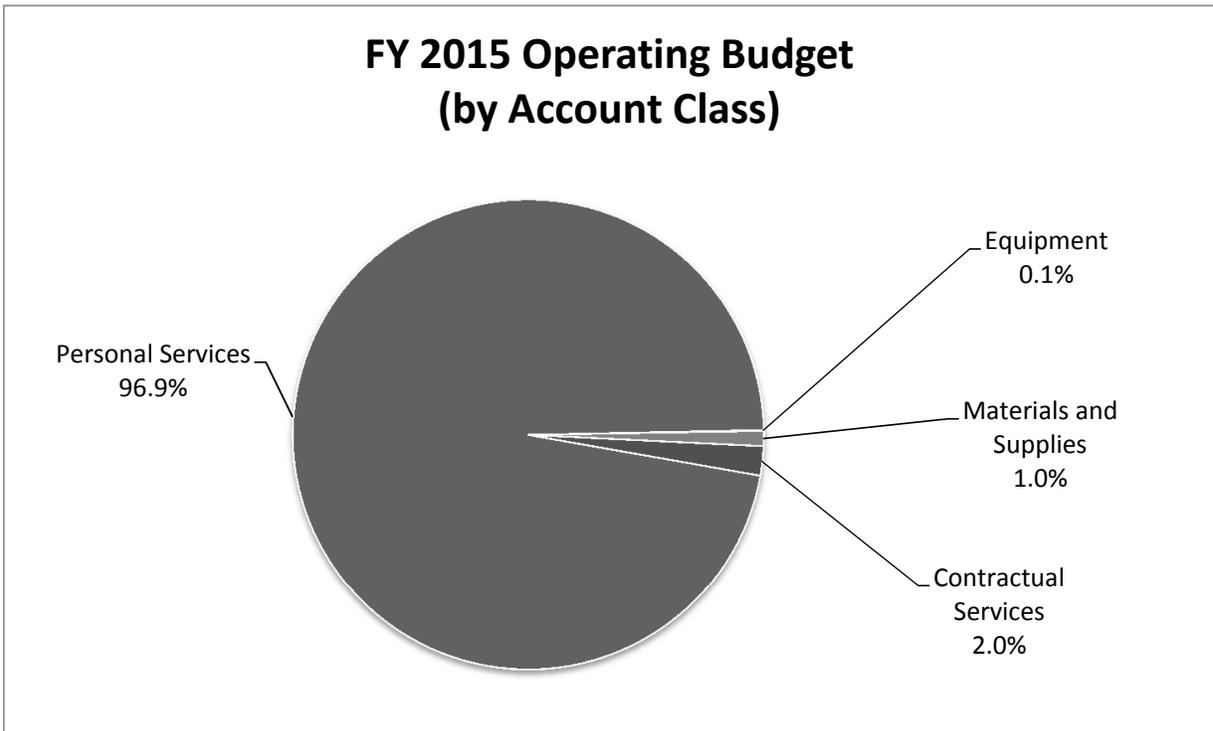


# Department Summary

# Fire Department



| Dept. #                 | Department Name     | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|-------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0801                    | Fire Administration | 1,638,029         | 2,541,985         | 2,543,674         | 2,742,083         | 2,502,951         |
| 0802                    | Firefighting        | 54,052,023        | 52,573,768        | 52,716,851        | 52,784,830        | 53,027,536        |
| 0803                    | Fire Communications | 269,545           | 351,423           | 355,440           | 366,291           | 356,291           |
| 0804                    | Fire Prevention     | 1,280,378         | 1,476,991         | 1,477,129         | 1,576,773         | 1,368,605         |
| <b>Department Total</b> |                     | <b>57,239,975</b> | <b>56,944,167</b> | <b>57,093,094</b> | <b>57,469,977</b> | <b>57,255,383</b> |



# Operating Budget

# Fire Department



| Acct # | Account Description                         | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0101   | Salaries                                    | 38,302,457        | 40,838,017        | 40,838,017        | 41,243,918        | 40,812,895        |
| 0103   | Temp Services                               | 49,620            | 75,060            | 75,060            | 75,060            | 75,060            |
| 0125   | Contractual Benefits                        | 773,331           | 961,213           | 961,213           | 965,952           | 966,156           |
| 0181   | Uniform Allowance                           | 319,200           | 366,800           | 366,800           | 366,400           | 366,400           |
| 0182   | Holiday Pay                                 | 1,930,545         | 2,261,492         | 2,261,492         | 2,107,531         | 2,107,531         |
| 0183   | Night Differential                          | 1,203,490         | 1,336,410         | 1,336,410         | 1,338,956         | 1,338,956         |
| 0184   | Sick Leave Reduction                        | 1,144,000         | 1,331,181         | 1,331,181         | 1,212,635         | 1,212,635         |
| 0198   | Overtime                                    | 12,127,782        | 8,101,544         | 8,101,544         | 8,198,075         | 8,600,000         |
|        | <b>Personal Services Total (100's)</b>      | <b>55,850,424</b> | <b>55,271,717</b> | <b>55,271,717</b> | <b>55,508,527</b> | <b>55,479,633</b> |
| 0250   | Other Equipment                             | 21,961            | 28,500            | 41,348            | 30,000            | 30,000            |
|        | <b>Equipment Total (200's)</b>              | <b>21,961</b>     | <b>28,500</b>     | <b>41,348</b>     | <b>30,000</b>     | <b>30,000</b>     |
| 0301   | Office Supplies                             | 33,139            | 35,500            | 35,491            | 35,500            | 35,500            |
| 0302   | Paint and Supplies                          | 1,500             | 1,500             | 1,500             | 1,500             | 1,500             |
| 0305   | Signs Lumber & Bldg. Supplies               | 7,953             | 8,000             | 8,000             | 8,000             | 8,000             |
| 0306   | Janitorial Supplies                         | 22,309            | 19,500            | 19,500            | 21,000            | 21,000            |
| 0308   | Wearing Apparel                             | 120,339           | 150,000           | 194,252           | 250,000           | 200,000           |
| 0310   | Medical Supplies                            | 57,189            | 55,000            | 55,002            | 55,000            | 55,000            |
| 0312   | Hardware                                    | 8,000             | 8,000             | 8,000             | 8,000             | 8,000             |
| 0313   | Miscellaneous Supplies                      | 6,000             | 6,000             | 5,100             | 9,000             | 9,000             |
| 0314   | Electrical Supplies                         | 1,000             | 1,000             | 1,000             | 1,000             | 1,000             |
| 0318   | Photographic Supplies                       | 1,975             | 3,500             | 3,500             | 3,500             | 3,500             |
| 0319   | Badges, Insignias and Flags                 | 2,995             | 4,500             | 6,005             | 7,000             | 4,500             |
| 0320   | Communication Supplies                      | 14,896            | 16,000            | 19,601            | 30,000            | 20,000            |
| 0328   | Firefighter Supplies                        | 132,150           | 160,000           | 220,542           | 200,000           | 160,000           |
| 0362   | Fuel Diesel                                 | 278               | 1,200             | 2,100             | 1,200             | 1,200             |
| 0367   | Equipment Supplies                          | 48,370            | 50,000            | 58,553            | 50,000            | 50,000            |
| 0380   | Audio-Visual Supplies                       | 1,480             | 6,400             | 6,400             | 6,400             | 6,400             |
| 0383   | Data Processing Supplies                    | 5,564             | 6,500             | 6,550             | 14,000            | 10,000            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>465,137</b>    | <b>532,600</b>    | <b>651,096</b>    | <b>701,100</b>    | <b>594,600</b>    |
| 0402   | Telephone                                   | 15,179            | -                 | -                 | -                 | -                 |
| 0403   | Printing                                    | 4,462             | 6,000             | 6,003             | 6,000             | 6,000             |
| 0405   | Postage                                     | 4,272             | 5,000             | 5,000             | 5,000             | 5,000             |
| 0407   | Maint. & Repair Equipment                   | 64,471            | 94,000            | 109,529           | 154,000           | 100,000           |
| 0409   | Maint. & Repair Bldg.                       | 24,999            | 25,000            | 25,000            | 35,000            | 35,000            |
| 0412   | Waste Disposal                              | 6,342             | 3,000             | 3,000             | 3,000             | 3,000             |
| 0413   | Professional Fees                           | -                 | -                 | -                 | 10,000            | -                 |
| 0415   | Outside Labor & Related Charge              | 100,543           | 60,500            | 65,574            | 73,700            | 73,700            |
| 0417   | Laundry Service                             | 49,157            | 73,000            | 62,985            | 73,000            | 73,000            |
| 0419   | Miscellaneous Expenses                      | 9,185             | 3,900             | 7,926             | 6,500             | 6,500             |
| 0420   | Communication Repair                        | 23,621            | 29,500            | 29,916            | 29,500            | 29,500            |
| 0421   | Rental of Space                             | 543,060           | 729,000           | 729,000           | 729,000           | 729,000           |
| 0422   | Janitorial Service                          | 85                | 2,500             | 500               | 2,500             | 2,500             |
| 0423   | Meal Allowance                              | 160               | 500               | 500               | 500               | 500               |
| 0424   | Maintenance Office Equipment                | -                 | -                 | -                 | 2,500             | 2,500             |

# Operating Budget

# Fire Department



| Acct # | Account Description                       | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0425   | Subscriptions & Publications              | 24,903            | 14,000            | 14,000            | 15,500            | 15,500            |
| 0436   | Tuition/Bd/Travel Exp.Reimburse           | (1,522)           | 11,000            | 15,550            | 20,000            | 15,000            |
| 0440   | Photocopy Service                         | -                 | 250               | 250               | 250               | 250               |
| 0441   | Mobile Communications                     | 32,350            | 51,600            | 51,600            | 51,600            | 51,600            |
| 0496   | Special Projects                          | -                 | -                 | -                 | 10,000            | -                 |
| 0499   | Dues & Memberships                        | 1,188             | 2,600             | 2,600             | 2,800             | 2,600             |
|        | <b>Contractual Services Total (400's)</b> | <b>902,453</b>    | <b>1,111,350</b>  | <b>1,128,933</b>  | <b>1,230,350</b>  | <b>1,151,150</b>  |
|        | <b>Total Operating Budget</b>             | <b>57,239,975</b> | <b>56,944,167</b> | <b>57,093,094</b> | <b>57,469,977</b> | <b>57,255,383</b> |

## **Fire Administration Department # 0801**

### **Narrative**

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

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

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

# Position Schedule

# Fire Administration Department # 0801



| Title                              | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|------------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant Chief Support Services   | AS    | H       | 1               | 1               | 1               | 0               | 0                 |
| Assistant Chief of Personnel       | AS    | H       | 0               | 0               | 0               | 1               | 1                 |
| Captain                            | CP    | H       | 1               | 5               | 5               | 7               | 5                 |
| Clerk III                          | 10    | B       | 2               | 2               | 2               | 1               | 1                 |
| Clerk III Data Entry               | 9     | B       | 0               | 0               | 0               | 1               | 1                 |
| Fire Commissioner                  | 14    | A       | 1               | 1               | 1               | 1               | 1                 |
| Lieutenant                         | LT    | H       | 2               | 2               | 2               | 2               | 2                 |
| Secretary to Commissioner          | 3     | I       | 1               | 1               | 1               | 1               | 1                 |
| Senior Special Project Coordinator | 6     | I       | 1               | 1               | 1               | 0               | 0                 |
|                                    |       |         |                 |                 |                 |                 |                   |
|                                    |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                      |       |         | <b>9</b>        | <b>13</b>       | <b>13</b>       | <b>14</b>       | <b>12</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 1               | 1               | 1               | 1               | 1                 |
| SEIU                            | B       | 2               | 2               | 2               | 2               | 2                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 4               | 8               | 8               | 10              | 8                 |
| TEAMSTER MANAGERS               | I       | 2               | 2               | 2               | 1               | 1                 |
| <b>Totals</b>                   |         | <b>9</b>        | <b>13</b>       | <b>13</b>       | <b>14</b>       | <b>12</b>         |

# Operating Budget

# Fire Administration Department # 0801



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 791,527          | 1,431,630        | 1,431,630        | 1,572,377        | 1,347,245         |
| 0103   | Temp Services                               | 49,620           | 60,060           | 60,060           | 60,060           | 60,060            |
| 0125   | Contractual Benefits                        | 4,458            | 22,246           | 22,246           | 28,064           | 28,064            |
| 0181   | Uniform Allowance                           | 2,000            | 7,200            | 7,200            | 8,000            | 8,000             |
| 0182   | Holiday Pay                                 | 15,414           | 48,536           | 48,536           | 61,229           | 61,229            |
| 0183   | Night Differential                          | 12,098           | 30,994           | 30,994           | 37,989           | 37,989            |
| 0184   | Sick Leave Reduction                        | 15,237           | 60,669           | 60,669           | 67,714           | 67,714            |
| 0198   | Overtime                                    | 143,318          | 100,000          | 100,000          | 100,000          | 100,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>1,033,672</b> | <b>1,761,335</b> | <b>1,761,335</b> | <b>1,935,433</b> | <b>1,710,301</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 15,100           | 16,000           | 16,027           | 16,000           | 16,000            |
| 0306   | Janitorial Supplies                         | 1,577            | 1,500            | 1,500            | 3,000            | 3,000             |
| 0383   | Data Processing Supplies                    | 881              | 1,500            | 1,500            | 9,000            | 5,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>17,558</b>    | <b>19,000</b>    | <b>19,027</b>    | <b>28,000</b>    | <b>24,000</b>     |
| 0402   | Telephone                                   | 15,179           | -                | -                | -                | -                 |
| 0403   | Printing                                    | 1,740            | 2,000            | 2,000            | 2,000            | 2,000             |
| 0405   | Postage                                     | 2,500            | 2,500            | 2,500            | 2,500            | 2,500             |
| 0413   | Professional Fees                           | -                | -                | -                | 10,000           | -                 |
| 0415   | Outside Labor & Related Charge              | 13,658           | 4,900            | 8,562            | 4,900            | 4,900             |
| 0419   | Miscellaneous Expenses                      | -                | -                | -                | 2,500            | 2,500             |
| 0421   | Rental of Space                             | 543,060          | 729,000          | 729,000          | 729,000          | 729,000           |
| 0422   | Janitorial Service                          | 85               | 2,500            | 500              | 2,500            | 2,500             |
| 0424   | Maintenance Office Equipment                | -                | -                | -                | 2,500            | 2,500             |
| 0425   | Subscriptions & Publications                | 9,413            | 1,000            | 1,000            | 1,000            | 1,000             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 500              | 500              | 500              | 2,500            | 2,500             |
| 0440   | Photocopy Service                           | -                | 250              | 250              | 250              | 250               |
| 0441   | Mobile Communications                       | -                | 18,000           | 18,000           | 18,000           | 18,000            |
| 0499   | Dues & Memberships                          | 664              | 1,000            | 1,000            | 1,000            | 1,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>586,799</b>   | <b>761,650</b>   | <b>763,312</b>   | <b>778,650</b>   | <b>768,650</b>    |
|        | <b>Total Operating Budget</b>               | <b>1,638,029</b> | <b>2,541,985</b> | <b>2,543,674</b> | <b>2,742,083</b> | <b>2,502,951</b>  |

## **Firefighting Department # 0802**

### **Narrative**

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

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

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

# Position Schedule

# Firefighting Department # 0802



| Title                              | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|------------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Air Mask Service Technician        | DPI   | D       | 1               | 1               | 1               | 1               | 1                 |
| Assistant Chief                    | AS    | H       | 14              | 14              | 14              | 14              | 14                |
| Assistant Fire Chief of Operations | AS    | H       | 1               | 1               | 1               | 1               | 1                 |
| Captain                            | CP    | H       | 32              | 28              | 28              | 28              | 28                |
| Firefighter                        | FF    | F       | 314             | 314             | 314             | 316             | 316               |
| Lieutenant                         | LT    | H       | 76              | 76              | 76              | 76              | 76                |
|                                    |       |         |                 |                 |                 |                 |                   |
|                                    |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                      |       |         | <b>438</b>      | <b>434</b>      | <b>434</b>      | <b>436</b>      | <b>436</b>        |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 1               | 1               | 1               | 1               | 1                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 314             | 314             | 314             | 316             | 316               |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 123             | 119             | 119             | 119             | 119               |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>438</b>      | <b>434</b>      | <b>434</b>      | <b>436</b>      | <b>436</b>        |

# Operating Budget

## Firefighting Department # 0802



| Acct # | Account Description                         | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0101   | Salaries                                    | 36,496,598        | 38,132,289        | 38,132,289        | 38,333,079        | 38,330,356        |
| 0103   | Temp Services                               | -                 | 15,000            | 15,000            | 15,000            | 15,000            |
| 0125   | Contractual Benefits                        | 748,627           | 908,797           | 908,797           | 906,169           | 906,373           |
| 0181   | Uniform Allowance                           | 308,800           | 348,400           | 348,400           | 348,000           | 348,000           |
| 0182   | Holiday Pay                                 | 1,863,610         | 2,147,131         | 2,147,131         | 1,977,097         | 1,977,097         |
| 0183   | Night Differential                          | 1,159,587         | 1,263,322         | 1,263,322         | 1,257,848         | 1,257,848         |
| 0184   | Sick Leave Reduction                        | 1,091,279         | 1,233,385         | 1,233,385         | 1,088,262         | 1,088,262         |
| 0198   | Overtime                                    | 11,699,447        | 7,766,544         | 7,766,544         | 7,863,075         | 8,265,000         |
|        | <b>Personal Services Total (100's)</b>      | <b>53,367,949</b> | <b>51,814,868</b> | <b>51,814,868</b> | <b>51,788,530</b> | <b>52,187,936</b> |
| 0250   | Other Equipment                             | 21,961            | 28,500            | 41,348            | 30,000            | 30,000            |
|        | <b>Equipment Total (200's)</b>              | <b>21,961</b>     | <b>28,500</b>     | <b>41,348</b>     | <b>30,000</b>     | <b>30,000</b>     |
| 0301   | Office Supplies                             | 14,539            | 16,000            | 15,964            | 16,000            | 16,000            |
| 0302   | Paint and Supplies                          | 1,500             | 1,500             | 1,500             | 1,500             | 1,500             |
| 0305   | Signs Lumber & Bldg. Supplies               | 7,953             | 8,000             | 8,000             | 8,000             | 8,000             |
| 0306   | Janitorial Supplies                         | 20,732            | 18,000            | 18,000            | 18,000            | 18,000            |
| 0308   | Wearing Apparel                             | 120,339           | 150,000           | 194,252           | 250,000           | 200,000           |
| 0310   | Medical Supplies                            | 57,189            | 55,000            | 55,002            | 55,000            | 55,000            |
| 0312   | Hardware                                    | 8,000             | 8,000             | 8,000             | 8,000             | 8,000             |
| 0313   | Miscellaneous Supplies                      | 6,000             | 6,000             | 5,100             | 6,000             | 6,000             |
| 0314   | Electrical Supplies                         | 1,000             | 1,000             | 1,000             | 1,000             | 1,000             |
| 0319   | Badges, Insignias and Flags                 | 2,995             | 4,500             | 6,005             | 7,000             | 4,500             |
| 0328   | Firefighter Supplies                        | 132,150           | 160,000           | 220,542           | 200,000           | 160,000           |
| 0362   | Fuel Diesel                                 | 278               | 1,200             | 2,100             | 1,200             | 1,200             |
| 0367   | Equipment Supplies                          | 48,370            | 50,000            | 58,553            | 50,000            | 50,000            |
| 0380   | Audio-Visual Supplies                       | 983               | 1,400             | 1,400             | 1,400             | 1,400             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>422,028</b>    | <b>480,600</b>    | <b>595,418</b>    | <b>623,100</b>    | <b>530,600</b>    |
| 0407   | Maint. & Repair Equipment                   | 64,471            | 75,000            | 90,529            | 135,000           | 81,000            |
| 0409   | Maint. & Repair Bldg.                       | 24,999            | 25,000            | 25,000            | 35,000            | 35,000            |
| 0412   | Waste Disposal                              | 6,342             | 3,000             | 3,000             | 3,000             | 3,000             |
| 0415   | Outside Labor & Related Charge              | 79,906            | 50,000            | 51,412            | 63,200            | 63,200            |
| 0417   | Laundry Service                             | 49,157            | 73,000            | 62,985            | 73,000            | 73,000            |
| 0419   | Miscellaneous Expenses                      | 7,884             | 3,000             | 6,941             | 3,000             | 3,000             |
| 0423   | Meal Allowance                              | 160               | 500               | 500               | 500               | 500               |
| 0425   | Subscriptions & Publications                | 9,689             | 10,000            | 10,000            | 10,000            | 10,000            |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | (2,522)           | 10,000            | 14,550            | 10,000            | 10,000            |
| 0496   | Special Projects                            | -                 | -                 | -                 | 10,000            | -                 |
| 0499   | Dues & Memberships                          | -                 | 300               | 300               | 500               | 300               |
|        | <b>Contractual Services Total (400's)</b>   | <b>240,085</b>    | <b>249,800</b>    | <b>265,217</b>    | <b>343,200</b>    | <b>279,000</b>    |
|        | <b>Total Operating Budget</b>               | <b>54,052,023</b> | <b>52,573,768</b> | <b>52,716,851</b> | <b>52,784,830</b> | <b>53,027,536</b> |

## **Fire Communications Department # 0803**

### **Narrative**

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

**Position Schedule**

**Fire Communications  
Department # 0803**



| Title         | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Firefighter   | FF    | F       | 1               | 1               | 1               | 1               | 1                 |
| Lieutenant    | LT    | H       | 1               | 1               | 1               | 1               | 1                 |
|               |       |         |                 |                 |                 |                 |                   |
|               |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b> |       |         | <b>2</b>        | <b>2</b>        | <b>2</b>        | <b>2</b>        | <b>2</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 1               | 1               | 1               | 1               | 1                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 1               | 1               | 1               | 1               | 1                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>2</b>        | <b>2</b>        | <b>2</b>        | <b>2</b>        | <b>2</b>          |

# Operating Budget

# Fire Communications Department # 0803



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 129,119        | 186,927         | 186,927         | 186,727         | 186,727           |
| 0125   | Contractual Benefits                        | 2,659          | 4,432           | 4,432           | 4,427           | 4,427             |
| 0181   | Uniform Allowance                           | 1,200          | 1,600           | 1,600           | 1,600           | 1,600             |
| 0182   | Holiday Pay                                 | 7,372          | 9,669           | 9,669           | 9,658           | 9,658             |
| 0183   | Night Differential                          | 3,434          | 6,141           | 6,141           | 6,141           | 6,141             |
| 0184   | Sick Leave Reduction                        | 7,503          | 6,654           | 6,654           | 7,738           | 7,738             |
| 0198   | Overtime                                    | 38,229         | 30,000          | 30,000          | 30,000          | 30,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>189,515</b> | <b>245,423</b>  | <b>245,423</b>  | <b>246,291</b>  | <b>246,291</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 2,000          | 2,000           | 2,000           | 2,000           | 2,000             |
| 0320   | Communication Supplies                      | 14,896         | 16,000          | 19,601          | 30,000          | 20,000            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>16,896</b>  | <b>18,000</b>   | <b>21,601</b>   | <b>32,000</b>   | <b>22,000</b>     |
| 0407   | Maint. & Repair Equipment                   | -              | 19,000          | 19,000          | 19,000          | 19,000            |
| 0415   | Outside Labor & Related Charge              | 6,978          | 5,600           | 5,600           | 5,600           | 5,600             |
| 0420   | Communication Repair                        | 23,621         | 29,500          | 29,916          | 29,500          | 29,500            |
| 0441   | Mobile Communications                       | 32,350         | 33,600          | 33,600          | 33,600          | 33,600            |
| 0499   | Dues & Memberships                          | 184            | 300             | 300             | 300             | 300               |
|        | <b>Contractual Services Total (400's)</b>   | <b>63,134</b>  | <b>88,000</b>   | <b>88,416</b>   | <b>88,000</b>   | <b>88,000</b>     |
|        | <b>Total Operating Budget</b>               | <b>269,545</b> | <b>351,423</b>  | <b>355,440</b>  | <b>366,291</b>  | <b>356,291</b>    |

## **Fire Prevention Department # 0804**

### **Narrative**

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

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

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

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

**Position Schedule**

**Fire Prevention  
Department # 0804**



| Title           | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|-----------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant Chief | AC    | H       | 1               | 1               | 1               | 1               | 1                 |
| Captain         | CP    | H       | 1               | 1               | 1               | 1               | 1                 |
| Firefighter     | FF    | F       | 7               | 7               | 7               | 5               | 5                 |
| Lieutenant      | LT    | H       | 2               | 2               | 2               | 4               | 2                 |
|                 |       |         |                 |                 |                 |                 |                   |
|                 |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>   |       |         | <b>11</b>       | <b>11</b>       | <b>11</b>       | <b>11</b>       | <b>9</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 7               | 7               | 7               | 5               | 5                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 4               | 4               | 4               | 6               | 4                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>11</b>       | <b>11</b>       | <b>11</b>       | <b>11</b>       | <b>9</b>          |

# Operating Budget

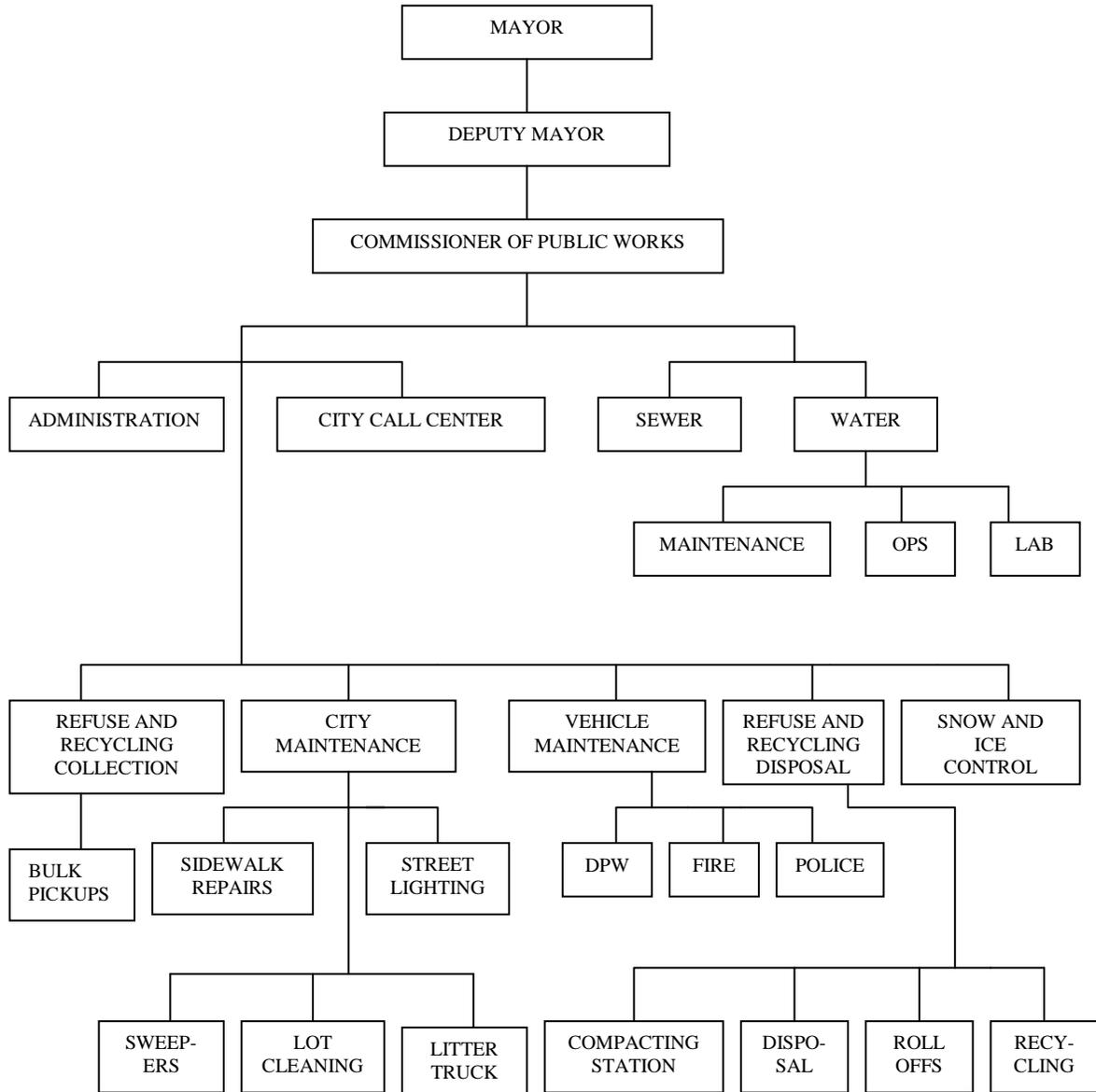
## Fire Prevention Department # 0804



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 885,213          | 1,087,171        | 1,087,171        | 1,151,735        | 948,567           |
| 0125   | Contractual Benefits                        | 17,587           | 25,738           | 25,738           | 27,292           | 27,292            |
| 0181   | Uniform Allowance                           | 7,200            | 9,600            | 9,600            | 8,800            | 8,800             |
| 0182   | Holiday Pay                                 | 44,149           | 56,156           | 56,156           | 59,547           | 59,547            |
| 0183   | Night Differential                          | 28,371           | 35,953           | 35,953           | 36,978           | 36,978            |
| 0184   | Sick Leave Reduction                        | 29,981           | 30,473           | 30,473           | 48,921           | 48,921            |
| 0198   | Overtime                                    | 246,788          | 205,000          | 205,000          | 205,000          | 205,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>1,259,288</b> | <b>1,450,091</b> | <b>1,450,091</b> | <b>1,538,273</b> | <b>1,335,105</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 1,500            | 1,500            | 1,500            | 1,500            | 1,500             |
| 0313   | Miscellaneous Supplies                      | -                | -                | -                | 3,000            | 3,000             |
| 0318   | Photographic Supplies                       | 1,975            | 3,500            | 3,500            | 3,500            | 3,500             |
| 0380   | Audio-Visual Supplies                       | 497              | 5,000            | 5,000            | 5,000            | 5,000             |
| 0383   | Data Processing Supplies                    | 4,683            | 5,000            | 5,050            | 5,000            | 5,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>8,655</b>     | <b>15,000</b>    | <b>15,050</b>    | <b>18,000</b>    | <b>18,000</b>     |
| 0403   | Printing                                    | 2,722            | 4,000            | 4,003            | 4,000            | 4,000             |
| 0405   | Postage                                     | 1,772            | 2,500            | 2,500            | 2,500            | 2,500             |
| 0419   | Miscellaneous Expenses                      | 1,301            | 900              | 985              | 1,000            | 1,000             |
| 0425   | Subscriptions & Publications                | 5,800            | 3,000            | 3,000            | 4,500            | 4,500             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 500              | 500              | 500              | 7,500            | 2,500             |
| 0499   | Dues & Memberships                          | 340              | 1,000            | 1,000            | 1,000            | 1,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>12,435</b>    | <b>11,900</b>    | <b>11,988</b>    | <b>20,500</b>    | <b>15,500</b>     |
|        | <b>Total Operating Budget</b>               | <b>1,280,378</b> | <b>1,476,991</b> | <b>1,477,129</b> | <b>1,576,773</b> | <b>1,368,605</b>  |

# Department of Public Works

## Organizational Chart

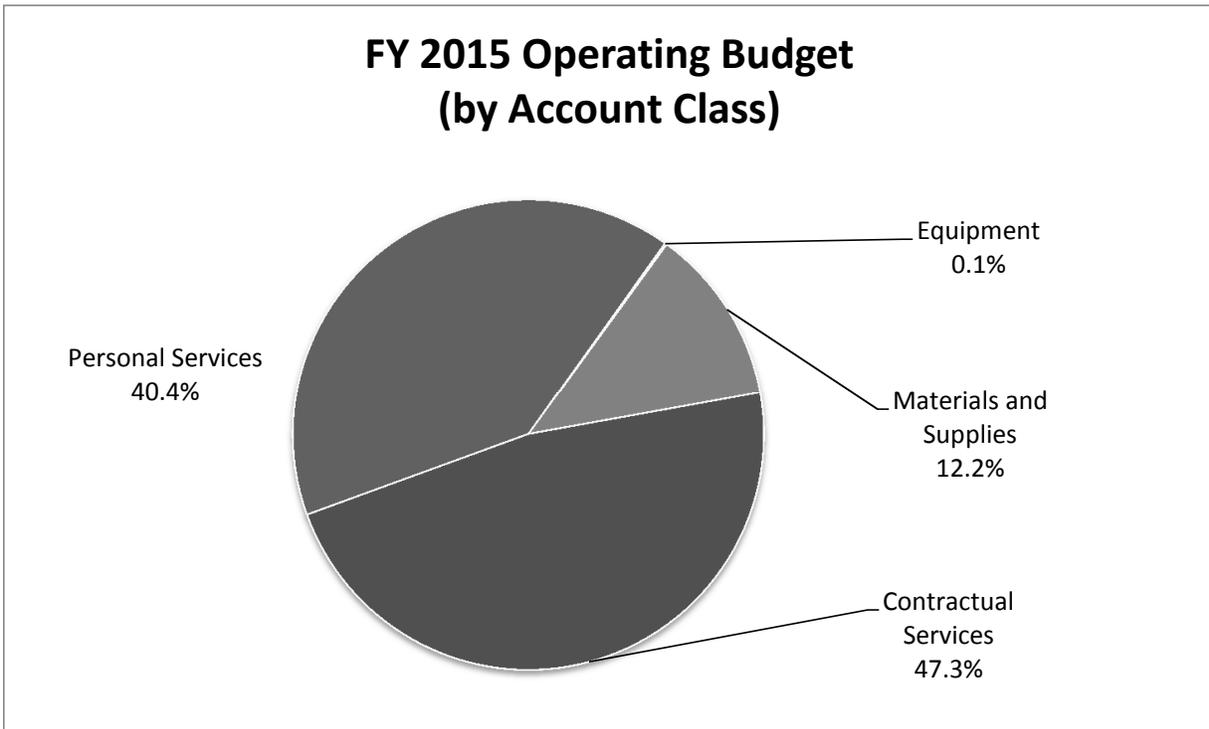


# Department Summary

# Department of Public Works



| Dept. #                 | Department Name                 | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|-------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0901                    | Public Works Administration     | 676,798           | 1,087,420         | 1,095,321         | 1,097,560         | 1,052,727         |
| 0902                    | General Services                | 7,370,459         | 7,415,515         | 7,413,751         | 7,745,333         | 7,795,295         |
| 0903                    | Vehicle Maintenance             | 7,295,249         | 8,164,598         | 8,662,793         | 8,707,141         | 8,774,332         |
| 0904                    | Snow and Ice Control            | 1,005,668         | 1,610,000         | 1,912,812         | 1,610,000         | 1,620,000         |
| 0905                    | City Call Center                | 673,286           | 717,829           | 717,829           | 719,560           | 736,052           |
| 0906                    | Refuse and Recycling Collection | 9,110,854         | 8,827,373         | 8,828,621         | 8,917,784         | 9,243,265         |
| 0907                    | Refuse and Recycling Disposal   | 4,175,039         | 5,042,419         | 5,050,317         | 5,122,993         | 5,140,437         |
| 0908                    | City Maintenance                | 7,734,949         | 7,319,517         | 7,355,256         | 6,904,107         | 7,098,501         |
| 0909                    | Water Bureau                    | 22,196,076        | 24,885,653        | 25,356,813        | 25,916,870        | 27,212,519        |
| 0910                    | Sewer Bureau                    | 1,230,884         | 1,734,466         | 1,793,298         | 1,819,769         | 1,870,628         |
| <b>Department Total</b> |                                 | <b>61,469,263</b> | <b>66,804,790</b> | <b>68,186,812</b> | <b>68,561,117</b> | <b>70,543,756</b> |



# Operating Budget

# Department of Public Works



| Acct # | Account Description                         | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0101   | Salaries                                    | 23,591,074        | 24,023,319        | 24,023,319        | 24,310,921        | 25,191,166        |
| 0103   | Temp Services                               | 71,120            | 73,352            | 73,352            | 101,352           | 83,421            |
| 0125   | Contractual Benefits                        | 253,383           | 282,350           | 282,350           | 285,125           | 280,500           |
| 0183   | Night Differential                          | 72,365            | 74,750            | 74,750            | 74,750            | 74,850            |
| 0184   | Sick Leave Reduction                        | 104,793           | 86,550            | 86,550            | 86,550            | 86,550            |
| 0188   | Refuse Differential                         | 200,428           | 222,500           | 222,500           | 222,500           | 224,500           |
| 0198   | Overtime                                    | 2,556,997         | 2,513,000         | 2,513,000         | 2,513,000         | 2,569,000         |
|        | <b>Personal Services Total (100's)</b>      | <b>26,850,160</b> | <b>27,275,821</b> | <b>27,275,821</b> | <b>27,594,198</b> | <b>28,509,987</b> |
| 0202   | Capital Construction                        | 59,127            | 95,000            | 141,614           | 95,000            | 95,000            |
|        | <b>Equipment Total (200's)</b>              | <b>59,127</b>     | <b>95,000</b>     | <b>141,614</b>    | <b>95,000</b>     | <b>95,000</b>     |
| 0301   | Office Supplies                             | 22,505            | 20,850            | 21,358            | 22,450            | 22,250            |
| 0302   | Paint and Supplies                          | 1,144             | 6,000             | 6,000             | 6,000             | 6,000             |
| 0303   | Construction Supplies                       | 52,563            | 59,000            | 67,485            | 69,000            | 69,000            |
| 0304   | Street Maint. Material                      | 543,125           | 910,000           | 1,223,452         | 910,000           | 910,000           |
| 0305   | Signs Lumber & Bldg. Supplies               | 12,926            | 27,675            | 29,632            | 27,675            | 27,675            |
| 0306   | Janitorial Supplies                         | 37,000            | 28,500            | 28,500            | 43,500            | 43,500            |
| 0307   | Automobile Supplies                         | 1,213,911         | 1,332,000         | 1,336,202         | 1,532,000         | 1,532,000         |
| 0308   | Wearing Apparel                             | 17,181            | 318,725           | 320,286           | 320,025           | 318,725           |
| 0309   | Fuel For Heating                            | 976,317           | 1,200,000         | 1,202,950         | 1,200,000         | 1,200,000         |
| 0310   | Medical Supplies                            | 871               | 4,175             | 4,675             | 4,175             | 3,775             |
| 0312   | Hardware                                    | 21,525            | 36,500            | 39,410            | 36,500            | 34,500            |
| 0313   | Miscellaneous Supplies                      | 12,696            | 5,000             | 21,002            | 10,000            | 10,000            |
| 0314   | Electrical Supplies                         | 69,066            | 130,351           | 149,080           | 130,351           | 130,351           |
| 0315   | Street Cleaning Materials                   | 7,032             | 15,000            | 18,416            | 15,000            | 15,000            |
| 0316   | Plumbing Supplies                           | 21,266            | 33,000            | 39,371            | 37,000            | 37,000            |
| 0318   | Photographic Supplies                       | -                 | 1,600             | 1,600             | 1,600             | 1,600             |
| 0319   | Badges, Insignias and Flags                 | 4,480             | 4,000             | 5,408             | 4,000             | 4,000             |
| 0320   | Communication Supplies                      | 12,963            | 25,000            | 25,678            | 25,000            | 25,000            |
| 0321   | Water Works Parts & Supplies                | 74,241            | 165,000           | 165,954           | 165,000           | 165,000           |
| 0322   | Water Treatment Supplies                    | 411,251           | 477,600           | 546,056           | 477,600           | 477,600           |
| 0323   | Machine Supplies                            | 6,439             | 12,000            | 13,818            | 12,000            | 12,000            |
| 0324   | Waste Material & Rags                       | -                 | 4,600             | 4,600             | 4,600             | 3,400             |
| 0325   | Welding Supplies                            | 7,527             | 10,500            | 10,898            | 12,000            | 10,500            |
| 0326   | Laboratory Supplies                         | 62,408            | 104,000           | 124,868           | 104,000           | 104,000           |
| 0361   | Fuel Gasoline                               | 1,245,789         | 1,575,000         | 1,819,435         | 1,700,000         | 1,700,000         |
| 0362   | Fuel Diesel                                 | 1,160,727         | 1,227,450         | 1,327,023         | 1,350,000         | 1,350,000         |
| 0363   | Lubricants                                  | 14,827            | 35,500            | 45,416            | 35,500            | 35,500            |
| 0365   | Equipment Fluids                            | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            |
| 0366   | Tires & Tubes                               | 169,688           | 200,000           | 202,257           | 200,000           | 200,000           |
| 0367   | Equipment Supplies                          | 45,571            | 56,220            | 59,332            | 56,220            | 56,220            |
| 0368   | Steel & Iron                                | 7,476             | 12,160            | 12,160            | 12,160            | 12,160            |
| 0383   | Data Processing Supplies                    | 9,104             | 34,000            | 35,721            | 34,000            | 34,000            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>6,271,618</b>  | <b>8,101,406</b>  | <b>8,938,041</b>  | <b>8,587,356</b>  | <b>8,580,756</b>  |
| 0401   | Insurance                                   | 120,000           | 150,000           | 150,000           | 150,000           | 150,000           |

# Operating Budget

# Department of Public Works



| Acct # | Account Description                       | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0402   | Telephone                                 | 31,153            | -                 | 5,847             | -                 | -                 |
| 0403   | Printing                                  | 16,972            | 32,000            | 34,054            | 32,000            | 32,000            |
| 0404   | Lights & Power                            | 5,298,659         | 5,009,000         | 5,009,453         | 3,905,000         | 3,905,000         |
| 0405   | Postage                                   | 27,873            | 36,450            | 36,450            | 36,450            | 36,450            |
| 0406   | Freight & Express                         | 278               | 331               | 331               | 331               | 331               |
| 0407   | Maint. & Repair Equipment                 | 387,623           | 388,000           | 463,346           | 388,000           | 371,000           |
| 0408   | Rental of Equipment                       | 5,629             | 36,500            | 36,529            | 936,500           | 1,166,500         |
| 0409   | Maint. & Repair Bldg.                     | 148,094           | 160,000           | 171,611           | 200,000           | 200,000           |
| 0410   | Mileage Allowance                         | 45                | 150               | 150               | 150               | 150               |
| 0412   | Waste Disposal                            | 2,992,872         | 3,408,000         | 3,408,070         | 3,483,000         | 3,483,000         |
| 0413   | Professional Fees                         | 893,274           | 1,232,075         | 1,333,303         | 1,235,075         | 1,205,575         |
| 0415   | Outside Labor & Related Charge            | 35,105            | 69,000            | 75,331            | 69,000            | 69,000            |
| 0416   | Advertising                               | -                 | 1,500             | 1,500             | 1,500             | 1,500             |
| 0419   | Miscellaneous Expenses                    | 75                | 250               | 250               | 250               | 250               |
| 0420   | Communication Repair                      | -                 | 15,000            | 15,000            | 15,000            | 2,500             |
| 0421   | Rental of Space                           | 1,647,018         | 1,251,000         | 1,150,931         | 1,251,000         | 1,251,000         |
| 0422   | Janitorial Service                        | 233,437           | 480,000           | 495,544           | 480,000           | 480,000           |
| 0423   | Meal Allowance                            | 82,900            | 57,100            | 57,100            | 58,600            | 72,750            |
| 0424   | Maintenance Office Equipment              | -                 | 1,500             | 1,500             | 1,500             | 1,500             |
| 0425   | Subscriptions & Publications              | 307               | 950               | 950               | 950               | 750               |
| 0429   | Repairs To Water Service Line             | 261,307           | 325,000           | 377,250           | 325,000           | 325,000           |
| 0436   | Tuition/Bd/Travel Exp.Reimburse           | 1,187             | 4,057             | 4,057             | 5,557             | 4,057             |
| 0440   | Photocopy Service                         | -                 | 250               | 250               | 250               | 250               |
| 0441   | Mobile Communications                     | -                 | 40,000            | 40,000            | 55,000            | 45,000            |
| 0442   | Rental Of Comm. Equip.                    | 9,477             | 16,000            | 16,000            | 16,000            | 16,000            |
| 0444   | Tire Recap Service                        | 49,882            | 50,000            | 50,000            | 50,000            | 50,000            |
| 0445   | Tire & Tube Repair                        | 827               | 12,500            | 12,872            | 12,500            | 12,500            |
| 0446   | Automobile Repair                         | 236,075           | 350,000           | 383,313           | 450,000           | 450,000           |
| 0450   | Water Purchase Resale                     | 15,805,607        | 18,200,000        | 18,494,393        | 19,120,000        | 20,020,000        |
| 0496   | Special Projects                          | 2,008             | 5,000             | 5,000             | 5,000             | 5,000             |
| 0499   | Dues & Memberships                        | 676               | 950               | 950               | 950               | 950               |
|        | <b>Contractual Services Total (400's)</b> | <b>28,288,358</b> | <b>31,332,563</b> | <b>31,831,335</b> | <b>32,284,563</b> | <b>33,358,013</b> |
|        | <b>Total Operating Budget</b>             | <b>61,469,263</b> | <b>66,804,790</b> | <b>68,186,812</b> | <b>68,561,117</b> | <b>70,543,756</b> |

**Public Works  
Administration  
Department # 0901**

**Narrative**

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

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

# Position Schedule

## Public Works Administration Department # 0901



| Title                               | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 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               | 2               | 2               | 2               | 2                 |
| Director of Public Works            | 12    | A       | 0               | 0               | 0               | 1               | 0                 |
| Secretary to Commissioner           | 3     | I       | 1               | 1               | 1               | 1               | 1                 |
| Senior Budget Analyst               | 6     | A       | 1               | 1               | 1               | 0               | 1                 |
| Sustainable Development Coordinator | 8     | A       | 1               | 0               | 0               | 0               | 0                 |
|                                     |       |         |                 |                 |                 |                 |                   |
|                                     |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                       |       |         | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>6</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 4               | 4               | 4               | 4               | 4                 |
| SEIU                            | B       | 1               | 1               | 1               | 1               | 1                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 1               | 1               | 1               | 1               | 1                 |
| <b>Totals</b>                   |         | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>6</b>          |

# Operating Budget

## Public Works Administration Department # 0901



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|----------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 588,483        | 664,270          | 664,270          | 643,510          | 618,177           |
| 0103   | Temp Services                               | 6,552          | -                | -                | 10,000           | 10,000            |
| 0198   | Overtime                                    | 1,182          | 25,000           | 25,000           | 25,000           | 25,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>596,216</b> | <b>689,270</b>   | <b>689,270</b>   | <b>678,510</b>   | <b>653,177</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 5,025          | 5,100            | 5,100            | 6,500            | 6,500             |
| 0308   | Wearing Apparel                             | -              | 300,000          | 300,000          | 300,000          | 300,000           |
|        | <b>Materials and Supplies Total (300's)</b> | <b>5,025</b>   | <b>305,100</b>   | <b>305,100</b>   | <b>306,500</b>   | <b>306,500</b>    |
| 0402   | Telephone                                   | 31,153         | -                | 5,847            | -                | -                 |
| 0403   | Printing                                    | 10,384         | 20,000           | 22,054           | 20,000           | 20,000            |
| 0405   | Postage                                     | 15,069         | 15,000           | 15,000           | 15,000           | 15,000            |
| 0413   | Professional Fees                           | -              | 1,500            | 1,500            | 4,500            | 1,500             |
| 0416   | Advertising                                 | -              | 1,500            | 1,500            | 1,500            | 1,500             |
| 0423   | Meal Allowance                              | 15,050         | 5,000            | 5,000            | 5,000            | -                 |
| 0425   | Subscriptions & Publications                | 307            | 350              | 350              | 350              | 350               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 1,187          | 4,000            | 4,000            | 5,500            | 4,000             |
| 0440   | Photocopy Service                           | -              | 250              | 250              | 250              | 250               |
| 0441   | Mobile Communications                       | -              | 40,000           | 40,000           | 55,000           | 45,000            |
| 0496   | Special Projects                            | 2,008          | 5,000            | 5,000            | 5,000            | 5,000             |
| 0499   | Dues & Memberships                          | 399            | 450              | 450              | 450              | 450               |
|        | <b>Contractual Services Total (400's)</b>   | <b>75,556</b>  | <b>93,050</b>    | <b>100,951</b>   | <b>112,550</b>   | <b>93,050</b>     |
|        | <b>Total Operating Budget</b>               | <b>676,798</b> | <b>1,087,420</b> | <b>1,095,321</b> | <b>1,097,560</b> | <b>1,052,727</b>  |

**General Services  
Department # 0902**

**Narrative**

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

# Position Schedule

# General Services Department # 0902



| Title                                     | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant Building Service Mgr.           | DPJ   | D       | 0               | 2               | 2               | 0               | 0                 |
| Assistant Supervisor of Maintenance       | 7     | A       | 0               | 0               | 0               | 2               | 2                 |
| Assistant to Director of General Services | 3     | I       | 1               | 1               | 1               | 1               | 1                 |
| Custodial Worker                          | DPB   | D       | 1               | 3               | 3               | 3               | 3                 |
| Director of General Services              | 13    | A       | 1               | 1               | 1               | 1               | 1                 |
| Electrician                               | DPH   | D       | 2               | 1               | 1               | 2               | 2                 |
| Environmental Maintenance Worker          | DPF   | D       | 6               | 8               | 8               | 7               | 7                 |
| General Serv. Coordinator                 | 3     | I       | 1               | 1               | 1               | 1               | 1                 |
| HVAC System Technician                    | DPH   | D       | 1               | 1               | 1               | 1               | 1                 |
| Labor Supervisor                          | DPJ   | D       | 3               | 1               | 1               | 1               | 1                 |
| Maintenance Mechanic                      | DPH   | D       | 13              | 11              | 11              | 11              | 11                |
|   |       |         |                 |                 |                 |                 |                   |
|   |       |         |                 |                 |                 |                 |                   |
|   |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                             |       |         | <b>29</b>       | <b>30</b>       | <b>30</b>       | <b>30</b>       | <b>30</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 1               | 1               | 1               | 3               | 3                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 26              | 27              | 27              | 25              | 25                |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 2               | 2               | 2               | 2               | 2                 |
| <b>Totals</b>                   |         | <b>29</b>       | <b>30</b>       | <b>30</b>       | <b>30</b>       | <b>30</b>         |

# Operating Budget

# General Services Department # 0902



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 2,110,964        | 2,090,790        | 2,090,790        | 2,221,608        | 2,274,520         |
| 0125   | Contractual Benefits                        | 21,533           | 24,975           | 24,975           | 24,975           | 23,125            |
| 0183   | Night Differential                          | 4,926            | 5,250            | 5,250            | 5,250            | 5,250             |
| 0184   | Sick Leave Reduction                        | 6,947            | 8,250            | 8,250            | 8,250            | 8,250             |
| 0198   | Overtime                                    | 224,400          | 250,000          | 250,000          | 250,000          | 250,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>2,368,770</b> | <b>2,379,265</b> | <b>2,379,265</b> | <b>2,510,083</b> | <b>2,561,145</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 715              | 2,650            | 2,650            | 2,650            | 2,650             |
| 0303   | Construction Supplies                       | 13,787           | 10,000           | 10,213           | 20,000           | 20,000            |
| 0306   | Janitorial Supplies                         | 34,000           | 25,000           | 25,000           | 40,000           | 40,000            |
| 0308   | Wearing Apparel                             | 980              | 3,500            | 3,500            | 3,500            | 3,500             |
| 0309   | Fuel For Heating                            | 976,317          | 1,200,000        | 1,202,950        | 1,200,000        | 1,200,000         |
| 0310   | Medical Supplies                            | -                | 350              | 350              | 350              | 350               |
| 0312   | Hardware                                    | 7,497            | 6,000            | 6,780            | 6,000            | 6,000             |
| 0313   | Miscellaneous Supplies                      | 12,696           | 5,000            | 21,002           | 10,000           | 10,000            |
| 0314   | Electrical Supplies                         | 26,815           | 40,000           | 41,110           | 40,000           | 40,000            |
| 0316   | Plumbing Supplies                           | 20,894           | 16,000           | 17,908           | 20,000           | 20,000            |
| 0319   | Badges, Insignias and Flags                 | 4,480            | 4,000            | 5,408            | 4,000            | 4,000             |
| 0367   | Equipment Supplies                          | 3,146            | 3,000            | 3,000            | 3,000            | 3,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>1,101,327</b> | <b>1,315,500</b> | <b>1,339,870</b> | <b>1,349,500</b> | <b>1,349,500</b>  |
| 0401   | Insurance                                   | 120,000          | 150,000          | 150,000          | 150,000          | 150,000           |
| 0404   | Lights & Power                              | 1,561,304        | 1,528,000        | 1,528,000        | 1,653,000        | 1,653,000         |
| 0405   | Postage                                     | -                | 250              | 250              | 250              | 250               |
| 0407   | Maint. & Repair Equipment                   | 170,759          | 125,000          | 171,780          | 125,000          | 125,000           |
| 0408   | Rental of Equipment                         | 1,527            | 2,000            | 2,000            | 2,000            | 2,000             |
| 0409   | Maint. & Repair Bldg.                       | 148,094          | 160,000          | 171,611          | 200,000          | 200,000           |
| 0413   | Professional Fees                           | 4,425            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0421   | Rental of Space                             | 1,647,018        | 1,250,000        | 1,149,931        | 1,250,000        | 1,250,000         |
| 0422   | Janitorial Service                          | 233,437          | 480,000          | 495,544          | 480,000          | 480,000           |
| 0423   | Meal Allowance                              | 4,321            | 4,500            | 4,500            | 4,500            | 3,400             |
| 0442   | Rental Of Comm. Equip.                      | 9,477            | 16,000           | 16,000           | 16,000           | 16,000            |
|        | <b>Contractual Services Total (400's)</b>   | <b>3,900,363</b> | <b>3,720,750</b> | <b>3,694,616</b> | <b>3,885,750</b> | <b>3,884,650</b>  |
|        | <b>Total Operating Budget</b>               | <b>7,370,459</b> | <b>7,415,515</b> | <b>7,413,751</b> | <b>7,745,333</b> | <b>7,795,295</b>  |

## **Vehicle Maintenance Department # 0903**

### **Narrative**

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

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

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

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

**Position Schedule**

**Vehicle Maintenance  
Department # 0903**



| Title                                  | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Asst. Director of Vehicular Operations | 4     | C       | 0               | 1               | 1               | 1               | 1                 |
| Auto Mechanic                          | DPH   | D       | 21              | 19              | 19              | 18              | 18                |
| Auto Repair Superintendent             | DPM   | D       | 3               | 4               | 4               | 4               | 4                 |
| Custodial Worker                       | DPB   | D       | 2               | 1               | 1               | 1               | 1                 |
| Director of Vehicular Operations       | 5     | C       | 1               | 1               | 1               | 1               | 1                 |
| Environmental Maintenance Worker       | DPF   | D       | 0               | 2               | 2               | 4               | 4                 |
| Fleet Director                         | 3     | C       | 1               | 0               | 0               | 0               | 0                 |
| Lead Auto Mechanic                     | DPK   | D       | 3               | 3               | 3               | 4               | 4                 |
| Materials Manager                      | 11    | B       | 2               | 2               | 2               | 1               | 1                 |
| Storekeeper                            | DPK   | D       | 0               | 1               | 1               | 0               | 0                 |
|  |       |         |                 |                 |                 |                 |                   |
|  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                          |       |         | <b>33</b>       | <b>34</b>       | <b>34</b>       | <b>34</b>       | <b>34</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 2               | 2               | 2               | 1               | 1                 |
| AFSCME                          | C       | 2               | 2               | 2               | 2               | 2                 |
| TEAMSTER LOCAL 456              | D       | 29              | 30              | 30              | 31              | 31                |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>33</b>       | <b>34</b>       | <b>34</b>       | <b>34</b>       | <b>34</b>         |

# Operating Budget

# Vehicle Maintenance Department # 0903



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 2,406,421        | 2,506,298        | 2,506,298        | 2,498,866        | 2,594,857         |
| 0125   | Contractual Benefits                        | 24,419           | 28,350           | 28,350           | 29,275           | 29,275            |
| 0183   | Night Differential                          | 11,100           | 16,500           | 16,500           | 16,500           | 16,500            |
| 0184   | Sick Leave Reduction                        | 7,063            | 8,700            | 8,700            | 8,700            | 8,700             |
| 0198   | Overtime                                    | 197,008          | 80,000           | 80,000           | 80,000           | 86,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>2,646,010</b> | <b>2,639,848</b> | <b>2,639,848</b> | <b>2,633,341</b> | <b>2,735,332</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 2,112            | 3,000            | 3,067            | 3,000            | 3,000             |
| 0307   | Automobile Supplies                         | 1,213,911        | 1,300,000        | 1,300,210        | 1,500,000        | 1,500,000         |
| 0308   | Wearing Apparel                             | 993              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0310   | Medical Supplies                            | -                | 400              | 400              | 400              | -                 |
| 0312   | Hardware                                    | 4,546            | 8,000            | 8,000            | 8,000            | 6,000             |
| 0320   | Communication Supplies                      | 6,406            | 10,000           | 10,000           | 10,000           | 10,000            |
| 0324   | Waste Material & Rags                       | -                | 1,200            | 1,200            | 1,200            | -                 |
| 0325   | Welding Supplies                            | 4,433            | 4,500            | 4,536            | 6,000            | 4,500             |
| 0361   | Fuel Gasoline                               | 1,245,789        | 1,575,000        | 1,819,435        | 1,700,000        | 1,700,000         |
| 0362   | Fuel Diesel                                 | 1,160,727        | 1,227,450        | 1,327,023        | 1,350,000        | 1,350,000         |
| 0363   | Lubricants                                  | 14,827           | 35,000           | 44,916           | 35,000           | 35,000            |
| 0365   | Equipment Fluids                            | 30,000           | 30,000           | 30,000           | 30,000           | 30,000            |
| 0366   | Tires & Tubes                               | 169,688          | 200,000          | 202,257          | 200,000          | 200,000           |
| 0367   | Equipment Supplies                          | 40,591           | 50,000           | 53,112           | 50,000           | 50,000            |
| 0368   | Steel & Iron                                | 2,053            | 4,500            | 4,500            | 4,500            | 4,500             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>3,896,077</b> | <b>4,450,050</b> | <b>4,809,655</b> | <b>4,899,100</b> | <b>4,894,000</b>  |
| 0407   | Maint. & Repair Equipment                   | 35,061           | 52,000           | 71,695           | 52,000           | 35,000            |
| 0408   | Rental of Equipment                         | -                | 15,000           | 15,000           | 15,000           | 15,000            |
| 0413   | Professional Fees                           | 390,444          | 525,000          | 603,879          | 525,000          | 525,000           |
| 0415   | Outside Labor & Related Charge              | 33,185           | 49,000           | 55,331           | 49,000           | 49,000            |
| 0420   | Communication Repair                        | -                | 15,000           | 15,000           | 15,000           | 2,500             |
| 0423   | Meal Allowance                              | 7,687            | 6,000            | 6,000            | 6,000            | 6,000             |
| 0425   | Subscriptions & Publications                | -                | 200              | 200              | 200              | -                 |
| 0444   | Tire Recap Service                          | 49,882           | 50,000           | 50,000           | 50,000           | 50,000            |
| 0445   | Tire & Tube Repair                          | 827              | 12,500           | 12,872           | 12,500           | 12,500            |
| 0446   | Automobile Repair                           | 236,075          | 350,000          | 383,313          | 450,000          | 450,000           |
|        | <b>Contractual Services Total (400's)</b>   | <b>753,162</b>   | <b>1,074,700</b> | <b>1,213,290</b> | <b>1,174,700</b> | <b>1,145,000</b>  |
|        | <b>Total Operating Budget</b>               | <b>7,295,249</b> | <b>8,164,598</b> | <b>8,662,793</b> | <b>8,707,141</b> | <b>8,774,332</b>  |

**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 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 36,709           | -                | -                | -                | -                 |
| 0198   | Overtime                                    | 517,642          | 800,000          | 800,000          | 800,000          | 800,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>554,351</b>   | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>    |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0304   | Street Maint. Material                      | 451,305          | 800,000          | 1,102,812        | 800,000          | 800,000           |
|        | <b>Materials and Supplies Total (300's)</b> | <b>451,305</b>   | <b>800,000</b>   | <b>1,102,812</b> | <b>800,000</b>   | <b>800,000</b>    |
| 0408   | Rental of Equipment                         | -                | 10,000           | 10,000           | 10,000           | 10,000            |
| 0423   | Meal Allowance                              | 13               | -                | -                | -                | 10,000            |
|        | <b>Contractual Services Total (400's)</b>   | <b>13</b>        | <b>10,000</b>    | <b>10,000</b>    | <b>10,000</b>    | <b>20,000</b>     |
|        | <b>Total Operating Budget</b>               | <b>1,005,668</b> | <b>1,610,000</b> | <b>1,912,812</b> | <b>1,610,000</b> | <b>1,620,000</b>  |

**City Call Center  
Department # 0905**

**Narrative**

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

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

**Position Schedule**

**City Call Center  
Department # 0905**



| Title                           | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Call Center Manager             | 7     | 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                 |
|                                 |       |         |                 |                 |                 |                 |                   |
|                                 |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                   |       |         | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>6</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 5               | 5               | 5               | 5               | 5                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 1               | 1               | 1               | 1               | 1                 |
| <b>Totals</b>                   |         | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>6</b>        | <b>6</b>          |

# Operating Budget

## City Call Center Department # 0905



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 427,708        | 427,152         | 427,152         | 428,383         | 446,606           |
| 0103   | Temp Services                               | 44,150         | 53,352          | 53,352          | 53,352          | 52,121            |
| 0183   | Night Differential                          | 8,737          | 11,000          | 11,000          | 11,000          | 11,000            |
| 0198   | Overtime                                    | 87,792         | 112,000         | 112,000         | 112,000         | 112,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>568,387</b> | <b>603,504</b>  | <b>603,504</b>  | <b>604,735</b>  | <b>621,727</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 1,494          | 1,650           | 1,650           | 1,650           | 1,650             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>1,494</b>   | <b>1,650</b>    | <b>1,650</b>    | <b>1,650</b>    | <b>1,650</b>      |
| 0403   | Printing                                    | 554            | 1,000           | 1,000           | 1,000           | 1,000             |
| 0408   | Rental of Equipment                         | 3,077          | 8,000           | 8,000           | 8,000           | 8,000             |
| 0413   | Professional Fees                           | 99,750         | 103,575         | 103,575         | 103,575         | 103,075           |
| 0419   | Miscellaneous Expenses                      | -              | 100             | 100             | 100             | 100               |
| 0423   | Meal Allowance                              | 24             | -               | -               | 500             | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>103,405</b> | <b>112,675</b>  | <b>112,675</b>  | <b>113,175</b>  | <b>112,675</b>    |
|        | <b>Total Operating Budget</b>               | <b>673,286</b> | <b>717,829</b>  | <b>717,829</b>  | <b>719,560</b>  | <b>736,052</b>    |

## **Refuse and Recycling Collection Department # 0906**

### **Narrative**

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

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

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

**Position Schedule**

**Refuse and Recycling Collection  
Department # 0906**



| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Clerk II                         | 7     | B       | 1               | 1               | 1               | 1               | 1                 |
| Custodial Worker                 | DPB   | D       | 1               | 0               | 0               | 2               | 2                 |
| Environmental Maintenance Worker | DPF   | D       | 111             | 109             | 109             | 109             | 109               |
| Labor Supervisor                 | DPJ   | D       | 6               | 6               | 6               | 6               | 6                 |
| Maintenance Worker I             | DPC   | D       | 2               | 2               | 2               | 1               | 1                 |
| Manager of Refuse Collection     | 5     | C       | 2               | 2               | 2               | 2               | 2                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>123</b>      | <b>120</b>      | <b>120</b>      | <b>121</b>      | <b>121</b>        |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 1               | 1               | 1               | 1               | 1                 |
| AFSCME                          | C       | 2               | 2               | 2               | 2               | 2                 |
| TEAMSTER LOCAL 456              | D       | 120             | 117             | 117             | 118             | 118               |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>123</b>      | <b>120</b>      | <b>120</b>      | <b>121</b>      | <b>121</b>        |

# Operating Budget

# Refuse and Recycling Collection Department # 0906



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 8,340,939        | 8,208,748        | 8,208,748        | 8,298,034        | 8,613,665         |
| 0103   | Temp Services                               | 3,308            | -                | -                | -                | 3,300             |
| 0125   | Contractual Benefits                        | 101,525          | 108,825          | 108,825          | 109,750          | 109,750           |
| 0184   | Sick Leave Reduction                        | 38,710           | 25,000           | 25,000           | 25,000           | 25,000            |
| 0188   | Refuse Differential                         | 198,580          | 185,000          | 185,000          | 185,000          | 185,000           |
| 0198   | Overtime                                    | 406,882          | 280,000          | 280,000          | 280,000          | 280,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>9,089,943</b> | <b>8,807,573</b> | <b>8,807,573</b> | <b>8,897,784</b> | <b>9,216,715</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 300              | 300              | 300              | 500              | 300               |
| 0308   | Wearing Apparel                             | 6,166            | 7,000            | 7,834            | 7,000            | 7,000             |
| 0310   | Medical Supplies                            | -                | 500              | 500              | 500              | 500               |
| 0312   | Hardware                                    | 2,116            | 2,500            | 2,884            | 2,500            | 2,500             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>8,582</b>     | <b>10,300</b>    | <b>11,518</b>    | <b>10,500</b>    | <b>10,300</b>     |
| 0408   | Rental of Equipment                         | 1,024            | 1,500            | 1,529            | 1,500            | 1,500             |
| 0423   | Meal Allowance                              | 11,305           | 8,000            | 8,000            | 8,000            | 14,750            |
|        | <b>Contractual Services Total (400's)</b>   | <b>12,329</b>    | <b>9,500</b>     | <b>9,529</b>     | <b>9,500</b>     | <b>16,250</b>     |
|        | <b>Total Operating Budget</b>               | <b>9,110,854</b> | <b>8,827,373</b> | <b>8,828,621</b> | <b>8,917,784</b> | <b>9,243,265</b>  |

## **Refuse and Recycling Disposal Department # 0907**

### **Narrative**

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

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

**Position Schedule**

**Refuse and Recycling Disposal  
Department # 0907**



| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Director of Special Projects     | 12    | A       | 1               | 1               | 1               | 1               | 1                 |
| Environmental Maintenance Worker | DPF   | D       | 10              | 10              | 10              | 11              | 11                |
| Labor Supervisor                 | DPJ   | D       | 1               | 1               | 1               | 1               | 1                 |
| Maintenance Mechanic             | DPH   | D       | 0               | 1               | 1               | 0               | 0                 |
| Manager of Public Works          | 5     | C       | 1               | 1               | 1               | 1               | 1                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>13</b>       | <b>14</b>       | <b>14</b>       | <b>14</b>       | <b>14</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 1               | 1               | 1               | 1               | 1                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 1               | 1               | 1               | 1               | 1                 |
| TEAMSTER LOCAL 456              | D       | 11              | 12              | 12              | 12              | 12                |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>13</b>       | <b>14</b>       | <b>14</b>       | <b>14</b>       | <b>14</b>         |

# Operating Budget

# Refuse and Recycling Disposal Department # 0907



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 819,407          | 1,082,684        | 1,082,684        | 1,088,183        | 1,129,527         |
| 0125   | Contractual Benefits                        | 9,917            | 12,325           | 12,325           | 11,400           | 11,400            |
| 0183   | Night Differential                          | 60               | -                | -                | -                | 100               |
| 0184   | Sick Leave Reduction                        | 5,298            | 2,400            | 2,400            | 2,400            | 2,400             |
| 0188   | Refuse Differential                         | 560              | -                | -                | -                | 2,000             |
| 0198   | Overtime                                    | 90,872           | 75,000           | 75,000           | 75,000           | 75,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>926,113</b>   | <b>1,172,409</b> | <b>1,172,409</b> | <b>1,176,983</b> | <b>1,220,427</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 416              | 450              | 450              | 450              | 450               |
| 0308   | Wearing Apparel                             | 218              | 225              | 225              | 225              | 225               |
| 0310   | Medical Supplies                            | -                | 175              | 175              | 175              | 175               |
| 0312   | Hardware                                    | 715              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0325   | Welding Supplies                            | 1,382            | 2,000            | 2,213            | 2,000            | 2,000             |
| 0367   | Equipment Supplies                          | 460              | 500              | 500              | 500              | 500               |
| 0368   | Steel & Iron                                | 5,423            | 7,660            | 7,660            | 7,660            | 7,660             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>8,614</b>     | <b>12,010</b>    | <b>12,223</b>    | <b>12,010</b>    | <b>12,010</b>     |
| 0407   | Maint. & Repair Equipment                   | 2,813            | 3,000            | 3,187            | 3,000            | 3,000             |
| 0412   | Waste Disposal                              | 2,982,195        | 3,400,000        | 3,400,000        | 3,475,000        | 3,475,000         |
| 0413   | Professional Fees                           | 251,414          | 452,000          | 459,498          | 452,000          | 426,000           |
| 0423   | Meal Allowance                              | 3,889            | 3,000            | 3,000            | 4,000            | 4,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>3,240,311</b> | <b>3,858,000</b> | <b>3,865,685</b> | <b>3,934,000</b> | <b>3,908,000</b>  |
|        | <b>Total Operating Budget</b>               | <b>4,175,039</b> | <b>5,042,419</b> | <b>5,050,317</b> | <b>5,122,993</b> | <b>5,140,437</b>  |

**City Maintenance  
Department # 0908**

**Narrative**

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

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

# Position Schedule

## City Maintenance Department # 0908



| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Carpenter                        | DPH   | D       | 1               | 0               | 0               | 0               | 0                 |
| Custodial Worker                 | DPB   | D       | 2               | 1               | 1               | 0               | 0                 |
| Electrician                      | DPH   | D       | 0               | 1               | 1               | 1               | 1                 |
| Environmental Maintenance Worker | DPC   | D       | 43              | 41              | 41              | 38              | 38                |
| Labor Supervisor                 | DPJ   | D       | 4               | 4               | 4               | 5               | 5                 |
| Lead Mechanic                    | DPK   | D       | 1               | 0               | 0               | 0               | 0                 |
| Maintenance Mechanic             | DPH   | D       | 1               | 2               | 2               | 2               | 2                 |
| Maintenance Worker I             | DPC   | D       | 1               | 0               | 0               | 1               | 1                 |
| Manager of Public Works          | 5     | C       | 2               | 2               | 2               | 2               | 2                 |
| Masonry Repairer                 | DPH   | D       | 1               | 0               | 0               | 0               | 0                 |
| Signal Electrician               | DPH   | D       | 2               | 2               | 2               | 2               | 2                 |
| Working Supervisor               | DPI   | D       | 1               | 0               | 0               | 0               | 0                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>59</b>       | <b>53</b>       | <b>53</b>       | <b>51</b>       | <b>51</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 2               | 2               | 2               | 2               | 2                 |
| TEAMSTER LOCAL 456              | D       | 57              | 51              | 51              | 49              | 49                |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>59</b>       | <b>53</b>       | <b>53</b>       | <b>51</b>       | <b>51</b>         |

# Operating Budget

# City Maintenance Department # 0908



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 3,820,109        | 3,628,472        | 3,628,472        | 3,572,612        | 3,718,306         |
| 0103   | Temp Services                               | 17,110           | -                | -                | 12,000           | 12,000            |
| 0125   | Contractual Benefits                        | 46,556           | 47,775           | 47,775           | 45,925           | 45,925            |
| 0183   | Night Differential                          | 16,025           | 15,000           | 15,000           | 15,000           | 15,000            |
| 0184   | Sick Leave Reduction                        | 20,021           | 20,000           | 20,000           | 20,000           | 20,000            |
| 0188   | Refuse Differential                         | 1,288            | 37,500           | 37,500           | 37,500           | 37,500            |
| 0198   | Overtime                                    | 418,718          | 275,000          | 275,000          | 275,000          | 325,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>4,339,826</b> | <b>4,023,747</b> | <b>4,023,747</b> | <b>3,978,037</b> | <b>4,173,731</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 1,376            | 2,200            | 2,125            | 2,200            | 2,200             |
| 0302   | Paint and Supplies                          | 1,144            | 6,000            | 6,000            | 6,000            | 6,000             |
| 0304   | Street Maint. Material                      | 91,820           | 110,000          | 120,640          | 110,000          | 110,000           |
| 0305   | Signs Lumber & Bldg. Supplies               | 7,022            | 15,000           | 15,000           | 15,000           | 15,000            |
| 0306   | Janitorial Supplies                         | -                | 500              | 500              | 500              | 500               |
| 0307   | Automobile Supplies                         | -                | 32,000           | 35,992           | 32,000           | 32,000            |
| 0308   | Wearing Apparel                             | 1,060            | 1,200            | 1,200            | 2,500            | 1,200             |
| 0310   | Medical Supplies                            | 393              | 450              | 450              | 450              | 450               |
| 0312   | Hardware                                    | 5,158            | 8,500            | 8,563            | 8,500            | 8,500             |
| 0314   | Electrical Supplies                         | 41,900           | 90,000           | 107,619          | 90,000           | 90,000            |
| 0315   | Street Cleaning Materials                   | 7,032            | 15,000           | 18,416           | 15,000           | 15,000            |
| 0318   | Photographic Supplies                       | -                | 100              | 100              | 100              | 100               |
| 0323   | Machine Supplies                            | 155              | 1,500            | 1,501            | 1,500            | 1,500             |
| 0325   | Welding Supplies                            | 411              | 2,000            | 2,083            | 2,000            | 2,000             |
| 0367   | Equipment Supplies                          | 1,373            | 2,720            | 2,720            | 2,720            | 2,720             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>158,844</b>   | <b>287,170</b>   | <b>322,909</b>   | <b>288,470</b>   | <b>287,170</b>    |
| 0404   | Lights & Power                              | 3,218,255        | 2,970,000        | 2,970,000        | 1,699,000        | 1,699,000         |
| 0405   | Postage                                     | -                | 200              | 200              | 200              | 200               |
| 0407   | Maint. & Repair Equipment                   | 2,091            | 3,000            | 3,000            | 3,000            | 3,000             |
| 0408   | Rental of Equipment                         | -                | -                | -                | 900,000          | 900,000           |
| 0413   | Professional Fees                           | 209              | 5,000            | 5,000            | 5,000            | 5,000             |
| 0415   | Outside Labor & Related Charge              | 1,920            | 20,000           | 20,000           | 20,000           | 20,000            |
| 0419   | Miscellaneous Expenses                      | 75               | 150              | 150              | 150              | 150               |
| 0423   | Meal Allowance                              | 13,728           | 10,000           | 10,000           | 10,000           | 10,000            |
| 0425   | Subscriptions & Publications                | -                | 250              | 250              | 250              | 250               |
|        | <b>Contractual Services Total (400's)</b>   | <b>3,236,278</b> | <b>3,008,600</b> | <b>3,008,600</b> | <b>2,637,600</b> | <b>2,637,600</b>  |
|        | <b>Total Operating Budget</b>               | <b>7,734,949</b> | <b>7,319,517</b> | <b>7,355,256</b> | <b>6,904,107</b> | <b>7,098,501</b>  |

## **Water Bureau Department # 0909**

### **Narrative**

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

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

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



# Operating Budget

## Water Bureau Department # 0909



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 4,068,256        | 4,070,589        | 4,070,589        | 4,131,031        | 4,299,455         |
| 0103   | Temp Services                               | -                | -                | -                | 6,000            | 6,000             |
| 0125   | Contractual Benefits                        | 38,683           | 43,150           | 43,150           | 45,925           | 43,150            |
| 0183   | Night Differential                          | 31,516           | 27,000           | 27,000           | 27,000           | 27,000            |
| 0184   | Sick Leave Reduction                        | 21,260           | 17,000           | 17,000           | 17,000           | 17,000            |
| 0198   | Overtime                                    | 487,089          | 431,000          | 431,000          | 431,000          | 431,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>4,646,804</b> | <b>4,588,739</b> | <b>4,588,739</b> | <b>4,657,956</b> | <b>4,823,605</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 10,658           | 5,000            | 5,516            | 5,000            | 5,000             |
| 0303   | Construction Supplies                       | 8,025            | 9,000            | 9,416            | 9,000            | 9,000             |
| 0305   | Signs Lumber & Bldg. Supplies               | 2,855            | 7,675            | 7,681            | 7,675            | 7,675             |
| 0306   | Janitorial Supplies                         | 3,000            | 3,000            | 3,000            | 3,000            | 3,000             |
| 0308   | Wearing Apparel                             | 5,758            | 3,200            | 3,333            | 3,200            | 3,200             |
| 0310   | Medical Supplies                            | 479              | 2,000            | 2,500            | 2,000            | 2,000             |
| 0312   | Hardware                                    | 1,166            | 10,000           | 11,683           | 10,000           | 10,000            |
| 0314   | Electrical Supplies                         | 351              | 351              | 351              | 351              | 351               |
| 0316   | Plumbing Supplies                           | 372              | 17,000           | 21,463           | 17,000           | 17,000            |
| 0318   | Photographic Supplies                       | -                | 1,500            | 1,500            | 1,500            | 1,500             |
| 0320   | Communication Supplies                      | 6,557            | 15,000           | 15,678           | 15,000           | 15,000            |
| 0321   | Water Works Parts & Supplies                | 74,241           | 165,000          | 165,954          | 165,000          | 165,000           |
| 0322   | Water Treatment Supplies                    | 409,351          | 476,000          | 544,456          | 476,000          | 476,000           |
| 0323   | Machine Supplies                            | 100              | 2,500            | 2,500            | 2,500            | 2,500             |
| 0324   | Waste Material & Rags                       | -                | 3,400            | 3,400            | 3,400            | 3,400             |
| 0325   | Welding Supplies                            | 1,301            | 2,000            | 2,067            | 2,000            | 2,000             |
| 0326   | Laboratory Supplies                         | 62,408           | 104,000          | 124,868          | 104,000          | 104,000           |
| 0363   | Lubricants                                  | -                | 500              | 500              | 500              | 500               |
| 0383   | Data Processing Supplies                    | 9,104            | 34,000           | 35,721           | 34,000           | 34,000            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>595,726</b>   | <b>861,126</b>   | <b>961,585</b>   | <b>861,126</b>   | <b>861,126</b>    |
| 0403   | Printing                                    | 6,034            | 11,000           | 11,000           | 11,000           | 11,000            |
| 0404   | Lights & Power                              | 519,100          | 511,000          | 511,453          | 553,000          | 553,000           |
| 0405   | Postage                                     | 12,804           | 21,000           | 21,000           | 21,000           | 21,000            |
| 0406   | Freight & Express                           | 278              | 331              | 331              | 331              | 331               |
| 0407   | Maint. & Repair Equipment                   | 169,979          | 200,000          | 208,684          | 200,000          | 200,000           |
| 0408   | Rental of Equipment                         | -                | -                | -                | -                | 230,000           |
| 0410   | Mileage Allowance                           | 45               | 150              | 150              | 150              | 150               |
| 0412   | Waste Disposal                              | 10,677           | 8,000            | 8,070            | 8,000            | 8,000             |
| 0413   | Professional Fees                           | 147,031          | 140,000          | 154,851          | 140,000          | 140,000           |
| 0421   | Rental of Space                             | -                | 1,000            | 1,000            | 1,000            | 1,000             |
| 0423   | Meal Allowance                              | 20,408           | 16,600           | 16,600           | 16,600           | 16,600            |
| 0424   | Maintenance Office Equipment                | -                | 1,000            | 1,000            | 1,000            | 1,000             |
| 0425   | Subscriptions & Publications                | -                | 150              | 150              | 150              | 150               |
| 0429   | Repairs To Water Service Line               | 261,307          | 325,000          | 377,250          | 325,000          | 325,000           |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | -                | 57               | 57               | 57               | 57                |
| 0450   | Water Purchase Resale                       | 15,805,607       | 18,200,000       | 18,494,393       | 19,120,000       | 20,020,000        |

# Operating Budget

## Water Bureau Department # 0909



| Acct # | Account Description                       | FY 2013 Actual    | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 0499   | Dues & Memberships                        | 277               | 500               | 500               | 500               | 500               |
|        | <b>Contractual Services Total (400's)</b> | <b>16,953,547</b> | <b>19,435,788</b> | <b>19,806,489</b> | <b>20,397,788</b> | <b>21,527,788</b> |
|        | <b>Total Operating Budget</b>             | <b>22,196,076</b> | <b>24,885,653</b> | <b>25,356,813</b> | <b>25,916,870</b> | <b>27,212,519</b> |

**Sewer Bureau  
Department # 0910**

**Narrative**

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

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

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

**Position Schedule**

**Sewer Bureau  
Department # 0910**



Sewer Funded Positions (Fund 045)

| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Carpenter                        | DPH   | D       | 0               | 1               | 1               | 1               | 1                 |
| Environmental Maintenance Worker | DPC   | D       | 9               | 11              | 11              | 11              | 11                |
| Labor Supervisor                 | DPJ   | D       | 1               | 1               | 1               | 1               | 1                 |
| Machinist                        | DPH   | D       | 1               | 1               | 1               | 1               | 1                 |
| Maintenance Mechanic             | DPH   | D       | 0               | 2               | 2               | 3               | 3                 |
| Manager of Public Works          | 5     | C       | 1               | 1               | 1               | 1               | 1                 |
| Masonry Repairer                 | DPH   | D       | 0               | 2               | 2               | 2               | 2                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>12</b>       | <b>19</b>       | <b>19</b>       | <b>20</b>       | <b>20</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 1               | 1               | 1               | 1               | 1                 |
| TEAMSTER LOCAL 456              | D       | 11              | 18              | 18              | 19              | 19                |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>12</b>       | <b>19</b>       | <b>19</b>       | <b>20</b>       | <b>20</b>         |

# Operating Budget

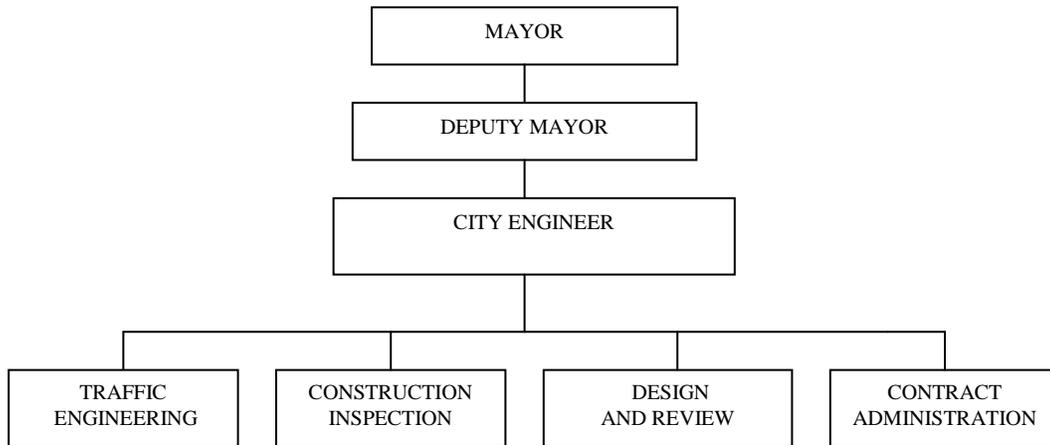
## Sewer Bureau Department # 0910



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 972,079          | 1,344,316        | 1,344,316        | 1,428,694        | 1,496,053         |
| 0103   | Temp Services                               | -                | 20,000           | 20,000           | 20,000           | -                 |
| 0125   | Contractual Benefits                        | 10,750           | 16,950           | 16,950           | 17,875           | 17,875            |
| 0184   | Sick Leave Reduction                        | 5,496            | 5,200            | 5,200            | 5,200            | 5,200             |
| 0198   | Overtime                                    | 125,414          | 185,000          | 185,000          | 185,000          | 185,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>1,113,739</b> | <b>1,571,466</b> | <b>1,571,466</b> | <b>1,656,769</b> | <b>1,704,128</b>  |
| 0202   | Capital Construction                        | 59,127           | 95,000           | 141,614          | 95,000           | 95,000            |
|        | <b>Equipment Total (200's)</b>              | <b>59,127</b>    | <b>95,000</b>    | <b>141,614</b>   | <b>95,000</b>    | <b>95,000</b>     |
| 0301   | Office Supplies                             | 408              | 500              | 500              | 500              | 500               |
| 0303   | Construction Supplies                       | 30,751           | 40,000           | 47,855           | 40,000           | 40,000            |
| 0305   | Signs Lumber & Bldg. Supplies               | 3,049            | 5,000            | 6,951            | 5,000            | 5,000             |
| 0308   | Wearing Apparel                             | 2,006            | 2,600            | 3,194            | 2,600            | 2,600             |
| 0310   | Medical Supplies                            | -                | 300              | 300              | 300              | 300               |
| 0312   | Hardware                                    | 328              | 500              | 500              | 500              | 500               |
| 0322   | Water Treatment Supplies                    | 1,900            | 1,600            | 1,600            | 1,600            | 1,600             |
| 0323   | Machine Supplies                            | 6,183            | 8,000            | 9,817            | 8,000            | 8,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>44,624</b>    | <b>58,500</b>    | <b>70,718</b>    | <b>58,500</b>    | <b>58,500</b>     |
| 0407   | Maint. & Repair Equipment                   | 6,919            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0423   | Meal Allowance                              | 6,475            | 4,000            | 4,000            | 4,000            | 7,500             |
| 0424   | Maintenance Office Equipment                | -                | 500              | 500              | 500              | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>13,394</b>    | <b>9,500</b>     | <b>9,500</b>     | <b>9,500</b>     | <b>13,000</b>     |
|        | <b>Total Operating Budget</b>               | <b>1,230,884</b> | <b>1,734,466</b> | <b>1,793,298</b> | <b>1,819,769</b> | <b>1,870,628</b>  |

# Engineering

## Organizational Chart

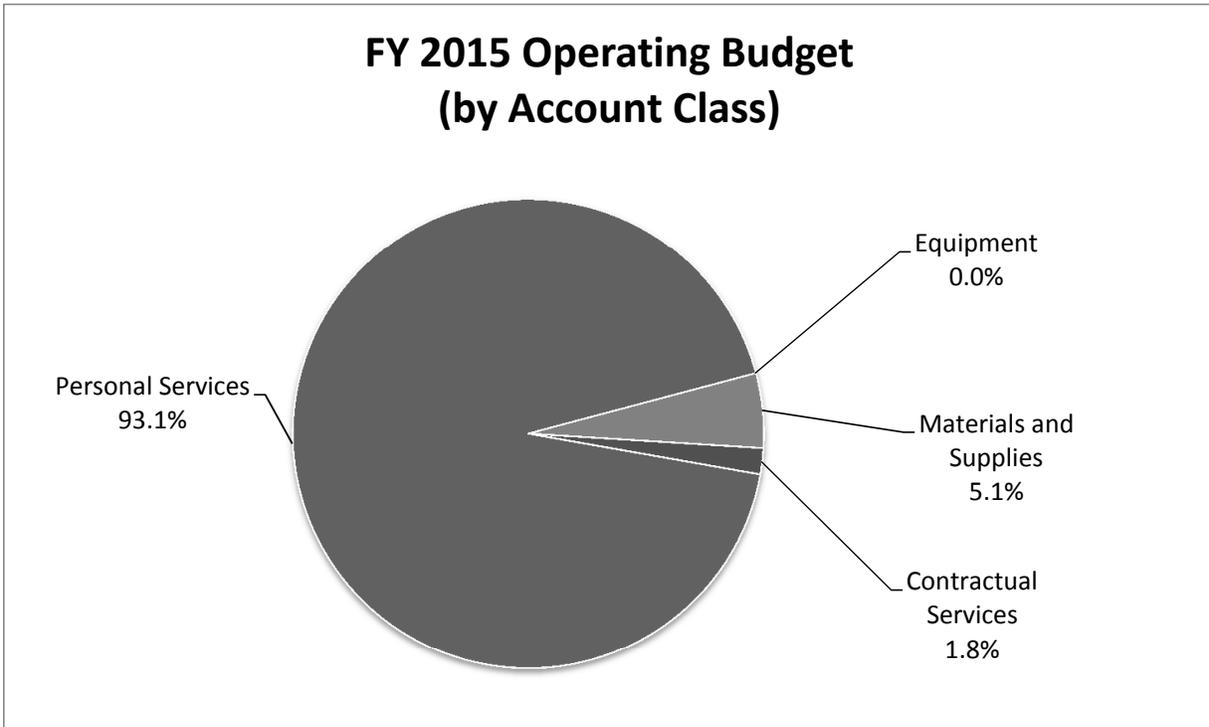


# Department Summary

# Engineering



| Dept. #                 | Department Name     | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|-------------------------|---------------------|------------------|------------------|------------------|------------------|-------------------|
| 1001                    | Engineering         | 1,443,580        | 1,595,611        | 1,595,805        | 1,624,865        | 1,657,065         |
| 1002                    | Traffic Engineering | 653,489          | 802,134          | 802,956          | 846,683          | 859,352           |
| <b>Department Total</b> |                     | <b>2,097,068</b> | <b>2,397,745</b> | <b>2,398,761</b> | <b>2,471,548</b> | <b>2,516,417</b>  |



# Operating Budget

# Engineering



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 1,216,541        | 1,471,487        | 1,471,487        | 1,475,435        | 1,492,747         |
| 0103   | Temp Services                               | 12,865           | 15,400           | 15,400           | 19,500           | 19,500            |
| 0125   | Contractual Benefits                        | 5,667            | 5,950            | 5,950            | 6,335            | 6,335             |
| 0151   | Charge To Capital Salaries                  | 692,398          | 695,156          | 695,156          | 695,156          | 724,610           |
| 0184   | Sick Leave Reduction                        | 2,539            | 4,858            | 4,858            | 4,858            | 4,335             |
| 0198   | Overtime                                    | 63,518           | 71,000           | 71,000           | 99,000           | 94,876            |
|        | <b>Personal Services Total (100's)</b>      | <b>1,993,528</b> | <b>2,263,851</b> | <b>2,263,851</b> | <b>2,300,284</b> | <b>2,342,403</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 3,130            | 8,221            | 8,415            | 9,000            | 9,000             |
| 0303   | Construction Supplies                       | 529              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0304   | Street Maint. Material                      | 81,405           | 83,000           | 83,705           | 115,400          | 115,400           |
| 0308   | Wearing Apparel                             | 304              | 665              | 665              | 1,900            | 1,000             |
| 0312   | Hardware                                    | 1,987            | 2,294            | 2,410            | 2,700            | 2,300             |
| 0318   | Photographic Supplies                       | -                | 100              | 100              | 200              | 100               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>87,355</b>    | <b>95,280</b>    | <b>96,296</b>    | <b>130,200</b>   | <b>128,800</b>    |
| 0402   | Telephone                                   | 11,940           | -                | -                | -                | -                 |
| 0403   | Printing                                    | 677              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0405   | Postage                                     | 405              | 701              | 701              | 1,101            | 701               |
| 0407   | Maint. & Repair Equipment                   | -                | 15,000           | 15,000           | 15,000           | 15,000            |
| 0408   | Rental of Equipment                         | -                | -                | -                | -                | 4,600             |
| 0410   | Mileage Allowance                           | 2,302            | 4,500            | 4,500            | 4,500            | 4,500             |
| 0413   | Professional Fees                           | -                | -                | -                | 400              | 350               |
| 0419   | Miscellaneous Expenses                      | 75               | 248              | 248              | 248              | 248               |
| 0423   | Meal Allowance                              | -                | 215              | 215              | 215              | 215               |
| 0425   | Subscriptions & Publications                | 487              | 950              | 950              | 600              | 600               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 300              | 1,000            | 1,000            | 2,000            | 2,000             |
| 0441   | Mobile Communications                       | -                | 15,000           | 15,000           | 16,000           | 16,000            |
|        | <b>Contractual Services Total (400's)</b>   | <b>16,186</b>    | <b>38,614</b>    | <b>38,614</b>    | <b>41,064</b>    | <b>45,214</b>     |
|        | <b>Total Operating Budget</b>               | <b>2,097,068</b> | <b>2,397,745</b> | <b>2,398,761</b> | <b>2,471,548</b> | <b>2,516,417</b>  |

## **Engineering Department # 1001**

### **Narrative**

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

The Department's function includes:

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



# Operating Budget

## Engineering Department # 1001



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 694,369          | 789,835          | 789,835          | 795,489          | 811,809           |
| 0103   | Temp Services                               | -                | 5,000            | 5,000            | 5,000            | 5,000             |
| 0125   | Contractual Benefits                        | 850              | 850              | 850              | 1,700            | 1,700             |
| 0151   | Charge To Capital Salaries                  | 692,398          | 695,156          | 695,156          | 695,156          | 724,610           |
| 0184   | Sick Leave Reduction                        | 1,269            | 2,170            | 2,170            | 2,170            | 2,170             |
| 0198   | Overtime                                    | 35,357           | 56,000           | 56,000           | 75,000           | 57,876            |
|        | <b>Personal Services Total (100's)</b>      | <b>1,424,243</b> | <b>1,549,011</b> | <b>1,549,011</b> | <b>1,574,515</b> | <b>1,603,165</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 2,479            | 7,300            | 7,494            | 8,000            | 8,000             |
| 0303   | Construction Supplies                       | 529              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0308   | Wearing Apparel                             | 229              | 500              | 500              | 1,000            | 500               |
| 0318   | Photographic Supplies                       | -                | 100              | 100              | 200              | 100               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>3,238</b>     | <b>8,900</b>     | <b>9,094</b>     | <b>10,200</b>    | <b>9,600</b>      |
| 0402   | Telephone                                   | 11,940           | -                | -                | -                | -                 |
| 0403   | Printing                                    | 677              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0405   | Postage                                     | 392              | 600              | 600              | 1,000            | 600               |
| 0407   | Maint. & Repair Equipment                   | -                | 15,000           | 15,000           | 15,000           | 15,000            |
| 0408   | Rental of Equipment                         | -                | -                | -                | -                | 4,600             |
| 0410   | Mileage Allowance                           | 2,302            | 4,500            | 4,500            | 4,500            | 4,500             |
| 0413   | Professional Fees                           | -                | -                | -                | 400              | 350               |
| 0425   | Subscriptions & Publications                | 487              | 600              | 600              | 250              | 250               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 300              | 1,000            | 1,000            | 2,000            | 2,000             |
| 0441   | Mobile Communications                       | -                | 15,000           | 15,000           | 16,000           | 16,000            |
|        | <b>Contractual Services Total (400's)</b>   | <b>16,099</b>    | <b>37,700</b>    | <b>37,700</b>    | <b>40,150</b>    | <b>44,300</b>     |
|        | <b>Total Operating Budget</b>               | <b>1,443,580</b> | <b>1,595,611</b> | <b>1,595,805</b> | <b>1,624,865</b> | <b>1,657,065</b>  |

## **Traffic Engineering Department # 1002**

### **Narrative**

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

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



# Operating Budget

## Traffic Engineering Department # 1002

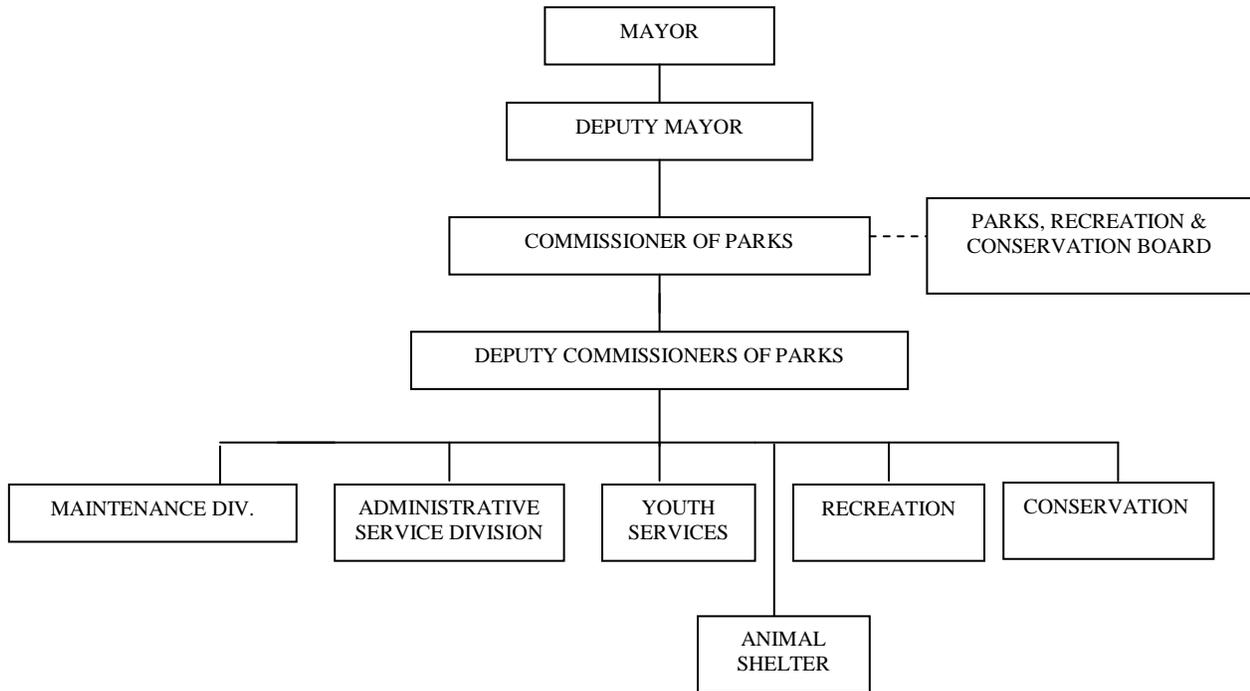


| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 522,173        | 681,652         | 681,652         | 679,946         | 680,938           |
| 0103   | Temp Services                               | 12,865         | 10,400          | 10,400          | 14,500          | 14,500            |
| 0125   | Contractual Benefits                        | 4,817          | 5,100           | 5,100           | 4,635           | 4,635             |
| 0184   | Sick Leave Reduction                        | 1,269          | 2,688           | 2,688           | 2,688           | 2,165             |
| 0198   | Overtime                                    | 28,161         | 15,000          | 15,000          | 24,000          | 37,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>569,284</b> | <b>714,840</b>  | <b>714,840</b>  | <b>725,769</b>  | <b>739,238</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 650            | 921             | 921             | 1,000           | 1,000             |
| 0304   | Street Maint. Material                      | 81,405         | 83,000          | 83,705          | 115,400         | 115,400           |
| 0308   | Wearing Apparel                             | 75             | 165             | 165             | 900             | 500               |
| 0312   | Hardware                                    | 1,987          | 2,294           | 2,410           | 2,700           | 2,300             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>84,117</b>  | <b>86,380</b>   | <b>87,202</b>   | <b>120,000</b>  | <b>119,200</b>    |
| 0405   | Postage                                     | 13             | 101             | 101             | 101             | 101               |
| 0419   | Miscellaneous Expenses                      | 75             | 248             | 248             | 248             | 248               |
| 0423   | Meal Allowance                              | -              | 215             | 215             | 215             | 215               |
| 0425   | Subscriptions & Publications                | -              | 350             | 350             | 350             | 350               |
|        | <b>Contractual Services Total (400's)</b>   | <b>88</b>      | <b>914</b>      | <b>914</b>      | <b>914</b>      | <b>914</b>        |
|        | <b>Total Operating Budget</b>               | <b>653,489</b> | <b>802,134</b>  | <b>802,956</b>  | <b>846,683</b>  | <b>859,352</b>    |

THIS PAGE INTENTIONALLY LEFT BLANK

# Parks Department

## Organizational Chart

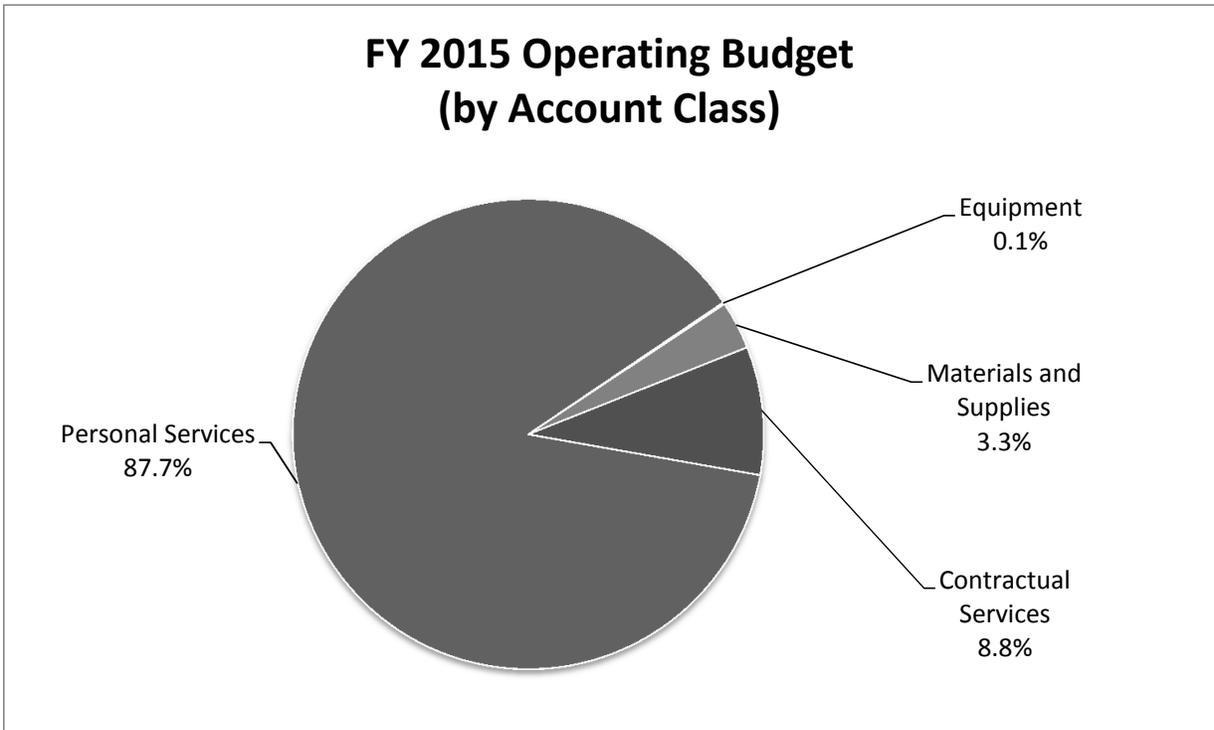


# Department Summary

# Parks Department



| Dept. #                 | Department Name            | FY 2013 Actual   | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|-------------------------|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 1101                    | Parks Administration       | 835,805          | 1,023,125         | 1,037,726         | 1,132,709         | 1,160,964         |
| 1102                    | Parks Maintenance          | 3,989,192        | 4,233,897         | 4,243,823         | 4,505,182         | 4,727,002         |
| 1103                    | Recreation and Playgrounds | 1,969,884        | 2,235,857         | 2,239,158         | 2,287,843         | 2,451,431         |
| 1104                    | Community Centers          | 323,925          | 322,367           | 322,367           | 345,136           | 354,659           |
| 1105                    | Youth Services             | 122,560          | 120,500           | 120,500           | 120,500           | 120,500           |
| 1106                    | Shade Tree Bureau          | 1,465,135        | 1,323,155         | 1,323,155         | 1,277,707         | 1,368,785         |
| 1107                    | Animal Shelter             | 609,063          | 743,248           | 745,836           | 796,920           | 837,467           |
| <b>Department Total</b> |                            | <b>9,315,564</b> | <b>10,002,149</b> | <b>10,032,565</b> | <b>10,465,997</b> | <b>11,020,808</b> |



# Operating Budget

# Parks Department



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 6,672,470        | 7,271,287        | 7,271,287        | 7,200,263        | 7,601,824         |
| 0103   | Temp Services                               | 1,052,289        | 1,267,000        | 1,267,000        | 1,401,480        | 1,401,480         |
| 0125   | Contractual Benefits                        | 55,817           | 56,100           | 56,100           | 57,700           | 57,700            |
| 0162   | Snow and Ice Wages                          | 77,765           | 38,600           | 38,600           | 84,200           | 84,200            |
| 0183   | Night Differential                          | 3,571            | -                | -                | 4,000            | 4,000             |
| 0184   | Sick Leave Reduction                        | 30,250           | 31,765           | 31,765           | 31,765           | 31,765            |
| 0188   | Refuse Differential                         | 17,180           | -                | -                | 18,500           | 18,500            |
| 0198   | Overtime                                    | 530,458          | 210,177          | 210,177          | 446,000          | 471,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>8,439,799</b> | <b>8,874,929</b> | <b>8,874,929</b> | <b>9,243,908</b> | <b>9,670,469</b>  |
| 0250   | Other Equipment                             | 16,474           | 14,300           | 14,300           | 14,300           | 14,300            |
|        | <b>Equipment Total (200's)</b>              | <b>16,474</b>    | <b>14,300</b>    | <b>14,300</b>    | <b>14,300</b>    | <b>14,300</b>     |
| 0301   | Office Supplies                             | 5,862            | 6,000            | 6,000            | 8,700            | 8,700             |
| 0302   | Paint and Supplies                          | 16,357           | 16,000           | 16,000           | 16,000           | 16,000            |
| 0303   | Construction Supplies                       | 25,241           | 45,350           | 45,200           | 45,350           | 45,350            |
| 0305   | Signs Lumber & Bldg. Supplies               | 4,949            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0306   | Janitorial Supplies                         | 22,565           | 30,250           | 31,055           | 36,402           | 36,402            |
| 0307   | Automobile Supplies                         | 9,960            | 10,000           | 10,040           | 10,000           | 10,000            |
| 0308   | Wearing Apparel                             | 13,287           | 15,300           | 15,300           | 15,300           | 15,300            |
| 0310   | Medical Supplies                            | 6,544            | 9,450            | 9,733            | 16,450           | 16,450            |
| 0311   | Recreational Supplies                       | 29,660           | 30,200           | 30,740           | 43,700           | 43,700            |
| 0312   | Hardware                                    | 15,723           | 15,700           | 15,700           | 15,200           | 15,600            |
| 0313   | Miscellaneous Supplies                      | 14,377           | 15,792           | 17,164           | 28,692           | 28,692            |
| 0314   | Electrical Supplies                         | 7,033            | 7,100            | 7,167            | 7,100            | 7,100             |
| 0316   | Plumbing Supplies                           | 2,885            | 2,900            | 2,900            | 2,900            | 2,900             |
| 0317   | Guns & Ammunition                           | 500              | 500              | 500              | 11,500           | 11,500            |
| 0318   | Photographic Supplies                       | 118              | 118              | 118              | 118              | 118               |
| 0319   | Badges, Insignias and Flags                 | 650              | 650              | 650              | 700              | 700               |
| 0322   | Water Treatment Supplies                    | 2,796            | 3,000            | 3,000            | 3,000            | 3,000             |
| 0323   | Machine Supplies                            | 19,994           | 20,000           | 20,000           | 20,000           | 20,000            |
| 0325   | Welding Supplies                            | 2,539            | 2,600            | 2,600            | 2,600            | 2,600             |
| 0327   | Nursery Supplies                            | 21,380           | 29,000           | 29,057           | 29,000           | 29,400            |
| 0330   | Animal Food                                 | 30,597           | 40,000           | 41,580           | 46,800           | 46,800            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>253,017</b>   | <b>304,910</b>   | <b>309,503</b>   | <b>364,512</b>   | <b>365,312</b>    |
| 0402   | Telephone                                   | 1,507            | -                | -                | -                | -                 |
| 0403   | Printing                                    | 21,689           | 28,500           | 25,895           | 28,500           | 28,500            |
| 0405   | Postage                                     | 6,616            | 12,300           | 12,300           | 12,300           | 12,300            |
| 0407   | Maint. & Repair Equipment                   | 16,100           | 16,100           | 16,100           | 17,100           | 17,100            |
| 0408   | Rental of Equipment                         | 11,899           | 10,950           | 10,950           | 11,250           | 10,950            |
| 0409   | Maint. & Repair Bldg.                       | 9,081            | 16,750           | 24,281           | 16,750           | 16,750            |
| 0410   | Mileage Allowance                           | 1,634            | 1,800            | 1,800            | 1,800            | 1,800             |
| 0412   | Waste Disposal                              | 4,660            | 8,500            | 8,522            | 8,500            | 8,500             |
| 0413   | Professional Fees                           | 194,561          | 243,900          | 260,275          | 342,400          | 342,400           |
| 0415   | Outside Labor & Related Charge              | 89,443           | 75,000           | 75,000           | 75,000           | 75,000            |
| 0416   | Advertising                                 | 11,061           | 12,900           | 12,900           | 16,400           | 16,400            |

# Operating Budget

# Parks Department



| Acct # | Account Description                       | FY 2013 Actual   | FY 2014 Adopted   | FY 2014 Current   | FY 2015 Request   | FY 2015 Executive |
|--------|---|------------------|-------------------|-------------------|-------------------|-------------------|
| 0419   | Miscellaneous Expenses                    | 14,859           | 15,000            | 15,000            | 15,000            | 15,000            |
| 0421   | Rental of Space                           | 36,024           | 43,000            | 43,000            | 42,475            | 167,475           |
| 0423   | Meal Allowance                            | 15,437           | 13,500            | 13,500            | 13,500            | 16,500            |
| 0424   | Maintenance Office Equipment              | 1,435            | 1,950             | 1,950             | 1,950             | 1,950             |
| 0425   | Subscriptions & Publications              | 860              | 860               | 860               | 860               | 860               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse           | 596              | 750               | 750               | 1,000             | 750               |
| 0437   | Recreation Transportation                 | 37,477           | 45,000            | 45,000            | 45,000            | 45,000            |
| 0440   | Photocopy Service                         | 300              | 300               | 300               | 1,500             | 1,500             |
| 0441   | Mobile Communications                     | -                | 5,000             | 9,500             | 8,892             | 8,892             |
| 0446   | Automobile Repair                         | 6,254            | 6,000             | 6,000             | 6,000             | 6,000             |
| 0495   | Royalty Fees                              | 3,200            | 3,200             | 3,200             | 4,000             | 4,000             |
| 0496   | Special Projects                          | 120,497          | 245,500           | 245,500           | 170,500           | 170,500           |
| 0499   | Dues & Memberships                        | 1,083            | 1,250             | 1,250             | 2,600             | 2,600             |
|        | <b>Contractual Services Total (400's)</b> | <b>606,273</b>   | <b>808,010</b>    | <b>833,833</b>    | <b>843,277</b>    | <b>970,727</b>    |
|        | <b>Total Operating Budget</b>             | <b>9,315,564</b> | <b>10,002,149</b> | <b>10,032,565</b> | <b>10,465,997</b> | <b>11,020,808</b> |

**Parks Administration  
Department # 1101**

**Narrative**

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

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

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

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

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

**Position Schedule**

**Parks Administration  
Department # 1101**



| Title                                  | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Accounting Analyst                     | 8     | B       | 1               | 1               | 1               | 1               | 1                 |
| Clerk II                               | 7     | B       | 1               | 1               | 1               | 1               | 1                 |
| Clerk III Data Entry                   | 9     | B       | 1               | 1               | 1               | 1               | 1                 |
| Commissioner of Parks and Recreation   | 14    | A       | 1               | 1               | 1               | 1               | 1                 |
| Court Liaison Worker                   | 11    | B       | 1               | 1               | 1               | 1               | 1                 |
| Deputy Commissioner of Parks and Recr. | 13    | A       | 1               | 1               | 1               | 1               | 1                 |
| Director of Recreation                 | 6     | A       | 1               | 1               | 1               | 1               | 1                 |
| Office Manager                         | 8     | B       | 1               | 1               | 1               | 1               | 1                 |
| Secretary                              | 1     | A       | 1               | 1               | 1               | 1               | 1                 |
| Youth Advisor                          | 7     | B       | 1               | 1               | 1               | 1               | 1                 |
|  |       |         |                 |                 |                 |                 |                   |
|  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                          |       |         | <b>10</b>       | <b>10</b>       | <b>10</b>       | <b>10</b>       | <b>10</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 4               | 4               | 4               | 4               | 4                 |
| SEIU                            | B       | 6               | 6               | 6               | 6               | 6                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>10</b>       | <b>10</b>       | <b>10</b>       | <b>10</b>       | <b>10</b>         |

# Operating Budget

## Parks Administration Department # 1101



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|----------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 732,209        | 818,685          | 818,685          | 818,682          | 847,487           |
| 0103   | Temp Services                               | 150            | -                | -                | -                | -                 |
| 0198   | Overtime                                    | 3,898          | 4,030            | 4,030            | 6,000            | 6,000             |
|        | <b>Personal Services Total (100's)</b>      | <b>736,256</b> | <b>822,715</b>   | <b>822,715</b>   | <b>824,682</b>   | <b>853,487</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 4,892          | 5,000            | 5,000            | 7,500            | 7,500             |
| 0313   | Miscellaneous Supplies                      | 3,049          | 3,092            | 3,092            | 3,092            | 3,092             |
| 0318   | Photographic Supplies                       | 118            | 118              | 118              | 118              | 118               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>8,059</b>   | <b>8,210</b>     | <b>8,210</b>     | <b>10,710</b>    | <b>10,710</b>     |
| 0402   | Telephone                                   | 1,507          | -                | -                | -                | -                 |
| 0403   | Printing                                    | 21,689         | 28,500           | 25,895           | 28,500           | 28,500            |
| 0405   | Postage                                     | 5,456          | 8,500            | 8,500            | 8,500            | 8,500             |
| 0408   | Rental of Equipment                         | 9,649          | 8,700            | 8,700            | 9,000            | 8,700             |
| 0413   | Professional Fees                           | 14,000         | 45,000           | 57,706           | 145,000          | 145,000           |
| 0421   | Rental of Space                             | 36,024         | 43,000           | 43,000           | 42,475           | 42,475            |
| 0424   | Maintenance Office Equipment                | 1,435          | 1,600            | 1,600            | 1,600            | 1,600             |
| 0425   | Subscriptions & Publications                | 500            | 500              | 500              | 500              | 500               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 596            | 750              | 750              | 1,000            | 750               |
| 0440   | Photocopy Service                           | 300            | 300              | 300              | 1,500            | 1,500             |
| 0441   | Mobile Communications                       | -              | 5,000            | 9,500            | 8,892            | 8,892             |
| 0496   | Special Projects                            | -              | 50,000           | 50,000           | 50,000           | 50,000            |
| 0499   | Dues & Memberships                          | 333            | 350              | 350              | 350              | 350               |
|        | <b>Contractual Services Total (400's)</b>   | <b>91,489</b>  | <b>192,200</b>   | <b>206,801</b>   | <b>297,317</b>   | <b>296,767</b>    |
|        | <b>Total Operating Budget</b>               | <b>835,805</b> | <b>1,023,125</b> | <b>1,037,726</b> | <b>1,132,709</b> | <b>1,160,964</b>  |

## **Parks Maintenance Department # 1102**

### **Narrative**

The Maintenance Division performs both preventive and on-going maintenance of parks and recreational facilities, including physical equipment, buildings and grounds. Facilities maintained include 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 special functions.

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

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

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

**Position Schedule**

**Parks Maintenance  
Department # 1102**



| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Auto Mechanic                    | DPH   | D       | 2               | 2               | 2               | 2               | 2                 |
| Carpenter                        | DPH   | D       | 2               | 2               | 2               | 2               | 2                 |
| Custodial Worker                 | DPB   | D       | 2               | 2               | 2               | 2               | 2                 |
| Environmental Maintenance Worker | DPF   | D       | 31              | 32              | 32              | 33              | 33                |
| Lead Auto Mechanic               | DPK   | D       | 1               | 1               | 1               | 1               | 1                 |
| Maintenance Mechanic             | DPH   | D       | 2               | 2               | 2               | 2               | 2                 |
| Maintenance Worker I             | DPC   | D       | 2               | 4               | 4               | 4               | 4                 |
| Nursery Landscape Supervisor     | DPJ   | D       | 1               | 1               | 1               | 1               | 1                 |
| Painter                          | DPH   | D       | 1               | 1               | 1               | 1               | 1                 |
| Park Labor Supervisor            | DPJ   | D       | 5               | 5               | 5               | 5               | 5                 |
| Technical Services Supervisor    | DPJ   | D       | 1               | 1               | 1               | 1               | 1                 |
| Welder                           | DPH   | D       | 1               | 1               | 1               | 1               | 1                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>51</b>       | <b>54</b>       | <b>54</b>       | <b>55</b>       | <b>55</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 51              | 54              | 54              | 55              | 55                |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>51</b>       | <b>54</b>       | <b>54</b>       | <b>55</b>       | <b>55</b>         |

# Operating Budget

# Parks Maintenance Department # 1102



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 3,355,369        | 3,667,932        | 3,667,932        | 3,666,017        | 3,885,837         |
| 0103   | Temp Services                               | 89,197           | 102,000          | 102,000          | 148,500          | 148,500           |
| 0125   | Contractual Benefits                        | 42,217           | 42,500           | 42,500           | 44,100           | 44,100            |
| 0162   | Snow and Ice Wages                          | 67,171           | 29,400           | 29,400           | 75,000           | 75,000            |
| 0184   | Sick Leave Reduction                        | 25,067           | 25,565           | 25,565           | 25,565           | 25,565            |
| 0188   | Refuse Differential                         | 16,100           | -                | -                | 17,000           | 17,000            |
| 0198   | Overtime                                    | 122,514          | 61,000           | 61,000           | 225,000          | 225,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>3,717,634</b> | <b>3,928,397</b> | <b>3,928,397</b> | <b>4,201,182</b> | <b>4,421,002</b>  |
| 0250   | Other Equipment                             | 16,474           | 14,300           | 14,300           | 14,300           | 14,300            |
|        | <b>Equipment Total (200's)</b>              | <b>16,474</b>    | <b>14,300</b>    | <b>14,300</b>    | <b>14,300</b>    | <b>14,300</b>     |
| 0302   | Paint and Supplies                          | 16,357           | 16,000           | 16,000           | 16,000           | 16,000            |
| 0303   | Construction Supplies                       | 24,891           | 45,000           | 44,850           | 45,000           | 45,000            |
| 0305   | Signs Lumber & Bldg. Supplies               | 3,500            | 3,500            | 3,500            | 3,500            | 3,500             |
| 0306   | Janitorial Supplies                         | 12,797           | 20,000           | 20,101           | 20,000           | 20,000            |
| 0307   | Automobile Supplies                         | 9,960            | 10,000           | 10,040           | 10,000           | 10,000            |
| 0308   | Wearing Apparel                             | 5,000            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0311   | Recreational Supplies                       | 8,000            | 8,000            | 8,000            | 8,000            | 8,000             |
| 0312   | Hardware                                    | 12,000           | 12,000           | 12,000           | 12,000           | 12,000            |
| 0313   | Miscellaneous Supplies                      | 10,042           | 10,100           | 10,158           | 10,100           | 10,100            |
| 0314   | Electrical Supplies                         | 6,833            | 6,900            | 6,967            | 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                            | 2,539            | 2,600            | 2,600            | 2,600            | 2,600             |
| 0327   | Nursery Supplies                            | 18,380           | 26,000           | 26,057           | 26,000           | 26,000            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>150,899</b>   | <b>185,700</b>   | <b>185,874</b>   | <b>185,700</b>   | <b>185,700</b>    |
| 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.                       | 5,121            | 12,750           | 20,281           | 12,750           | 12,750            |
| 0413   | Professional Fees                           | 55,002           | 52,500           | 54,722           | 51,000           | 51,000            |
| 0415   | Outside Labor & Related Charge              | 5,763            | 4,000            | 4,000            | 4,000            | 4,000             |
| 0419   | Miscellaneous Expenses                      | 10,000           | 10,000           | 10,000           | 10,000           | 10,000            |
| 0423   | Meal Allowance                              | 8,794            | 7,000            | 7,000            | 7,000            | 9,000             |
| 0425   | Subscriptions & Publications                | 250              | 250              | 250              | 250              | 250               |
| 0446   | Automobile Repair                           | 6,254            | 6,000            | 6,000            | 6,000            | 6,000             |
| 0499   | Dues & Memberships                          | 250              | 250              | 250              | 250              | 250               |
|        | <b>Contractual Services Total (400's)</b>   | <b>104,185</b>   | <b>105,500</b>   | <b>115,253</b>   | <b>104,000</b>   | <b>106,000</b>    |
|        | <b>Total Operating Budget</b>               | <b>3,989,192</b> | <b>4,233,897</b> | <b>4,243,823</b> | <b>4,505,182</b> | <b>4,727,002</b>  |

## **Recreation and Playgrounds Department # 1103**

### **Narrative**

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

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

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

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

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

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

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

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

**Position Schedule**

**Recreation and Playgrounds  
Department # 1103**



| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant Refrig. Plant Engineer | 8     | B       | 2               | 2               | 2               | 1               | 1                 |
| 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 Maintenance Assistant       | 8     | B       | 0               | 0               | 0               | 1               | 1                 |
| Rink Manager                     | 4     | C       | 1               | 1               | 1               | 1               | 1                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>12</b>       | <b>12</b>       | <b>12</b>       | <b>12</b>       | <b>12</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 11              | 11              | 11              | 11              | 11                |
| AFSCME                          | C       | 1               | 1               | 1               | 1               | 1                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>12</b>       | <b>12</b>       | <b>12</b>       | <b>12</b>       | <b>12</b>         |

# Operating Budget

# Recreation and Playgrounds Department # 1103



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 810,690          | 834,441          | 834,441          | 834,233          | 872,821           |
| 0103   | Temp Services                               | 947,762          | 1,147,000        | 1,147,000        | 1,208,300        | 1,208,300         |
| 0183   | Night Differential                          | 3,571            | -                | -                | 4,000            | 4,000             |
| 0198   | Overtime                                    | 68,978           | 24,856           | 24,856           | 45,000           | 45,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>1,831,000</b> | <b>2,006,297</b> | <b>2,006,297</b> | <b>2,091,533</b> | <b>2,130,121</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 970              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0305   | Signs Lumber & Bldg. Supplies               | 449              | 500              | 500              | 500              | 500               |
| 0308   | Wearing Apparel                             | 8,000            | 8,000            | 8,000            | 8,000            | 8,000             |
| 0310   | Medical Supplies                            | 979              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0311   | Recreational Supplies                       | 21,660           | 22,200           | 22,740           | 35,700           | 35,700            |
| 0313   | Miscellaneous Supplies                      | 787              | 2,100            | 3,413            | 15,000           | 15,000            |
| 0317   | Guns & Ammunition                           | 500              | 500              | 500              | 11,500           | 11,500            |
| 0319   | Badges, Insignias and Flags                 | 650              | 650              | 650              | 700              | 700               |
| 0322   | Water Treatment Supplies                    | 2,796            | 3,000            | 3,000            | 3,000            | 3,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>36,791</b>    | <b>38,950</b>    | <b>40,803</b>    | <b>76,400</b>    | <b>76,400</b>     |
| 0405   | Postage                                     | 860              | 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                           | 1,634            | 1,800            | 1,800            | 1,800            | 1,800             |
| 0413   | Professional Fees                           | 46,812           | 50,000           | 51,448           | 50,000           | 50,000            |
| 0416   | Advertising                                 | 10,500           | 10,500           | 10,500           | 14,000           | 14,000            |
| 0421   | Rental of Space                             | -                | -                | -                | -                | 125,000           |
| 0425   | Subscriptions & Publications                | 110              | 110              | 110              | 110              | 110               |
| 0437   | Recreation Transportation                   | 37,477           | 45,000           | 45,000           | 45,000           | 45,000            |
| 0495   | Royalty Fees                                | 3,200            | 3,200            | 3,200            | 4,000            | 4,000             |
| 0496   | Special Projects                            | -                | 75,000           | 75,000           | -                | -                 |
| 0499   | Dues & Memberships                          | 500              | 500              | 500              | 500              | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>102,093</b>   | <b>190,610</b>   | <b>192,058</b>   | <b>119,910</b>   | <b>244,910</b>    |
|        | <b>Total Operating Budget</b>               | <b>1,969,884</b> | <b>2,235,857</b> | <b>2,239,158</b> | <b>2,287,843</b> | <b>2,451,431</b>  |

## **Community Centers Department # 1104**

### **Narrative**

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

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

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

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

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

**Position Schedule**

**Community Centers  
Department # 1104**



| Title                            | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Director of Maintenance          | 4     | C       | 1               | 1               | 1               | 1               | 1                 |
| Environmental Maintenance Worker | DPF   | D       | 2               | 2               | 2               | 2               | 2                 |
|                                  |       |         |                 |                 |                 |                 |                   |
|                                  |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                    |       |         | <b>3</b>        | <b>3</b>        | <b>3</b>        | <b>3</b>        | <b>3</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 1               | 1               | 1               | 1               | 1                 |
| TEAMSTER LOCAL 456              | D       | 2               | 2               | 2               | 2               | 2                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>3</b>        | <b>3</b>        | <b>3</b>        | <b>3</b>        | <b>3</b>          |

# Operating Budget

## Community Centers Department # 1104



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 250,371        | 248,826         | 248,826         | 255,386         | 264,909           |
| 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                        | -              | 1,000           | 1,000           | 1,000           | 1,000             |
| 0188   | Refuse Differential                         | 1,080          | -               | -               | 1,500           | 1,500             |
| 0198   | Overtime                                    | 6,399          | 5,291           | 5,291           | 20,000          | 20,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>259,550</b> | <b>258,817</b>  | <b>258,817</b>  | <b>281,586</b>  | <b>291,109</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 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                           | 285            | 300             | 300             | 300             | 300               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>3,535</b>   | <b>3,550</b>    | <b>3,550</b>    | <b>3,550</b>    | <b>3,550</b>      |
| 0409   | Maint. & Repair Bldg.                       | 3,960          | 4,000           | 4,000           | 4,000           | 4,000             |
| 0413   | Professional Fees                           | 53,206         | 51,000          | 51,000          | 51,000          | 51,000            |
| 0423   | Meal Allowance                              | 3,674          | 5,000           | 5,000           | 5,000           | 5,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>60,840</b>  | <b>60,000</b>   | <b>60,000</b>   | <b>60,000</b>   | <b>60,000</b>     |
|        | <b>Total Operating Budget</b>               | <b>323,925</b> | <b>322,367</b>  | <b>322,367</b>  | <b>345,136</b>  | <b>354,659</b>    |

## **Youth Services Department # 1105**

### **Narrative**

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

The Bureau's main functions:

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

# Operating Budget

## Youth Services Department # 1105



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 2,063          | -               | -               | -               | -                 |
|        | <b>Personal Services Total (100's)</b>      | <b>2,063</b>   | -               | -               | -               | -                 |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
| 0496   | Special Projects                            | 120,497        | 120,500         | 120,500         | 120,500         | 120,500           |
|        | <b>Contractual Services Total (400's)</b>   | <b>120,497</b> | <b>120,500</b>  | <b>120,500</b>  | <b>120,500</b>  | <b>120,500</b>    |
|        | <b>Total Operating Budget</b>               | <b>122,560</b> | <b>120,500</b>  | <b>120,500</b>  | <b>120,500</b>  | <b>120,500</b>    |

**Shade Tree Bureau  
Department # 1106**

**Narrative**

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

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

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

**Position Schedule**

**Shade Tree Bureau  
Department # 1106**



| <b>Title</b>              | <b>Grade</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|---------------------------|--------------|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| 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                        |
|                           |              |                |                        |                        |                        |                        |                          |
|                           |              |                |                        |                        |                        |                        |                          |
| <b>Totals</b>             |              |                | <b>15</b>              | <b>15</b>              | <b>15</b>              | <b>15</b>              | <b>15</b>                |

| <b>Collective Bargaining (CB) Unit</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|--|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| NON UNION                              | A              | 0                      | 0                      | 0                      | 0                      | 0                        |
| SEIU                                   | B              | 0                      | 0                      | 0                      | 0                      | 0                        |
| AFSCME                                 | C              | 1                      | 1                      | 1                      | 1                      | 1                        |
| TEAMSTER LOCAL 456                     | D              | 14                     | 14                     | 14                     | 14                     | 14                       |
| PBA                                    | E              | 0                      | 0                      | 0                      | 0                      | 0                        |
| FIREFIGHTERS LOCAL 628                 | F              | 0                      | 0                      | 0                      | 0                      | 0                        |
| POLICE CLS                             | G              | 0                      | 0                      | 0                      | 0                      | 0                        |
| UFOA                                   | H              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER MANAGERS                      | I              | 0                      | 0                      | 0                      | 0                      | 0                        |
| <b>Totals</b>                          |                | <b>15</b>              | <b>15</b>              | <b>15</b>              | <b>15</b>              | <b>15</b>                |

# Operating Budget

## Shade Tree Bureau Department # 1106



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 1,044,347        | 1,130,905        | 1,130,905        | 1,084,907        | 1,149,185         |
| 0125   | Contractual Benefits                        | 11,900           | 11,900           | 11,900           | 11,900           | 11,900            |
| 0162   | Snow and Ice Wages                          | 10,595           | 9,200            | 9,200            | 9,200            | 9,200             |
| 0184   | Sick Leave Reduction                        | 5,183            | 5,200            | 5,200            | 5,200            | 5,200             |
| 0198   | Overtime                                    | 288,107          | 75,000           | 75,000           | 75,000           | 100,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>1,360,132</b> | <b>1,232,205</b> | <b>1,232,205</b> | <b>1,186,207</b> | <b>1,275,485</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | -                | -                | -                | 200              | 200               |
| 0305   | Signs Lumber & Bldg. Supplies               | 1,000            | 1,000            | 1,000            | 1,000            | 1,000             |
| 0310   | Medical Supplies                            | 196              | 200              | 200              | 200              | 200               |
| 0312   | Hardware                                    | 3,206            | 3,000            | 3,000            | 2,000            | 2,400             |
| 0323   | Machine Supplies                            | 1,994            | 2,000            | 2,000            | 2,000            | 2,000             |
| 0327   | Nursery Supplies                            | 3,000            | 3,000            | 3,000            | 3,000            | 3,400             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>9,395</b>     | <b>9,200</b>     | <b>9,200</b>     | <b>8,400</b>     | <b>9,200</b>      |
| 0407   | Maint. & Repair Equipment                   | 4,100            | 4,100            | 4,100            | 4,100            | 4,100             |
| 0415   | Outside Labor & Related Charge              | 83,680           | 71,000           | 71,000           | 71,000           | 71,000            |
| 0419   | Miscellaneous Expenses                      | 4,859            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0423   | Meal Allowance                              | 2,969            | 1,500            | 1,500            | 1,500            | 2,500             |
| 0499   | Dues & Memberships                          | -                | 150              | 150              | 1,500            | 1,500             |
|        | <b>Contractual Services Total (400's)</b>   | <b>95,608</b>    | <b>81,750</b>    | <b>81,750</b>    | <b>83,100</b>    | <b>84,100</b>     |
|        | <b>Total Operating Budget</b>               | <b>1,465,135</b> | <b>1,323,155</b> | <b>1,323,155</b> | <b>1,277,707</b> | <b>1,368,785</b>  |

**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 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 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               | 9               | 9               | 9               | 9                 |
| Kennel Aide Supervisor        | 5     | B       | 1               | 1               | 1               | 1               | 1                 |
|                               |       |         |                 |                 |                 |                 |                   |
|                               |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                 |       |         | <b>10</b>       | <b>12</b>       | <b>12</b>       | <b>12</b>       | <b>12</b>         |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 0               | 0               | 0               | 0               | 0                 |
| SEIU                            | B       | 10              | 12              | 12              | 12              | 12                |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>10</b>       | <b>12</b>       | <b>12</b>       | <b>12</b>       | <b>12</b>         |

# Operating Budget

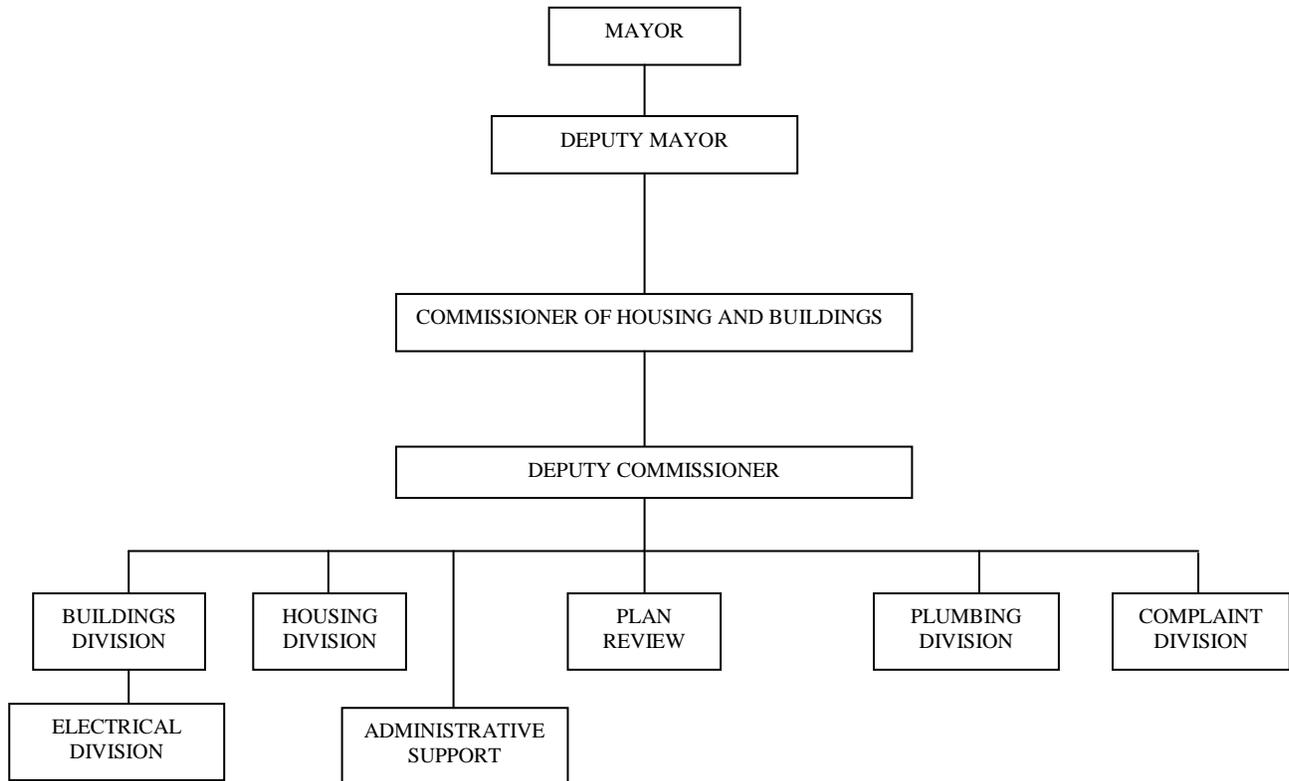
## Animal Shelter Department # 1107



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 477,422        | 570,498         | 570,498         | 541,038         | 581,585           |
| 0103   | Temp Services                               | 15,180         | 16,000          | 16,000          | 42,680          | 42,680            |
| 0198   | Overtime                                    | 40,562         | 40,000          | 40,000          | 75,000          | 75,000            |
|        | <b>Personal Services Total (100's)</b>      | <b>533,164</b> | <b>626,498</b>  | <b>626,498</b>  | <b>658,718</b>  | <b>699,265</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0306   | Janitorial Supplies                         | 7,268          | 7,750           | 8,453           | 13,902          | 13,902            |
| 0308   | Wearing Apparel                             | 287            | 2,300           | 2,300           | 2,300           | 2,300             |
| 0310   | Medical Supplies                            | 5,369          | 8,250           | 8,533           | 15,250          | 15,250            |
| 0312   | Hardware                                    | 318            | 500             | 500             | 1,000           | 1,000             |
| 0313   | Miscellaneous Supplies                      | 500            | 500             | 500             | 500             | 500               |
| 0330   | Animal Food                                 | 30,597         | 40,000          | 41,580          | 46,800          | 46,800            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>44,338</b>  | <b>59,300</b>   | <b>61,866</b>   | <b>79,752</b>   | <b>79,752</b>     |
| 0405   | Postage                                     | 300            | 300             | 300             | 300             | 300               |
| 0407   | Maint. & Repair Equipment                   | 500            | 500             | 500             | 1,500           | 1,500             |
| 0412   | Waste Disposal                              | 4,660          | 8,500           | 8,522           | 8,500           | 8,500             |
| 0413   | Professional Fees                           | 25,540         | 45,400          | 45,400          | 45,400          | 45,400            |
| 0416   | Advertising                                 | 561            | 2,400           | 2,400           | 2,400           | 2,400             |
| 0424   | Maintenance Office Equipment                | -              | 350             | 350             | 350             | 350               |
|        | <b>Contractual Services Total (400's)</b>   | <b>31,561</b>  | <b>57,450</b>   | <b>57,472</b>   | <b>58,450</b>   | <b>58,450</b>     |
|        | <b>Total Operating Budget</b>               | <b>609,063</b> | <b>743,248</b>  | <b>745,836</b>  | <b>796,920</b>  | <b>837,467</b>    |

# Department of Housing and Buildings

## Organizational Chart

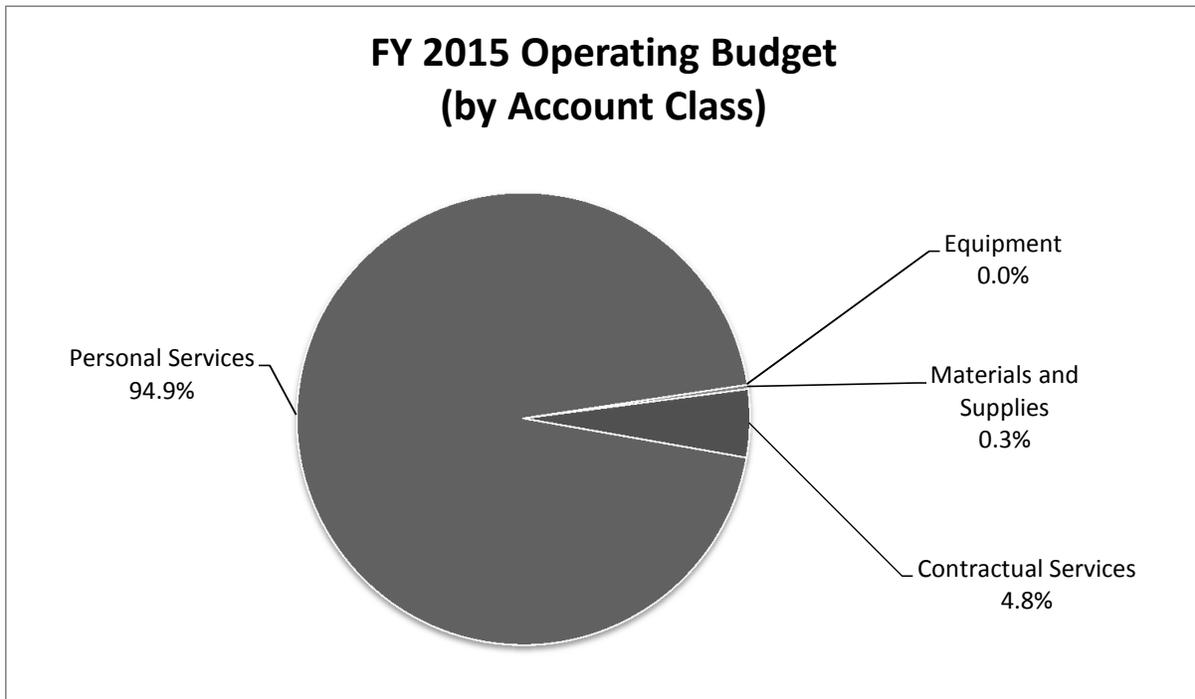


# Department Summary

## Department of Housing and Buildings



| Dept. # | Department Name                     | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|---------|-------------------------------------|------------------|------------------|------------------|------------------|-------------------|
| 1201    | Department of Housing and Buildings | 2,461,134        | 2,775,515        | 2,777,014        | 2,798,541        | 2,893,278         |
|         | <b>Department Total</b>             | <b>2,461,134</b> | <b>2,775,515</b> | <b>2,777,014</b> | <b>2,798,541</b> | <b>2,893,278</b>  |



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

### **Narrative**

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

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

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



# Operating Budget

## Department of Housing and Buildings Department # 1201

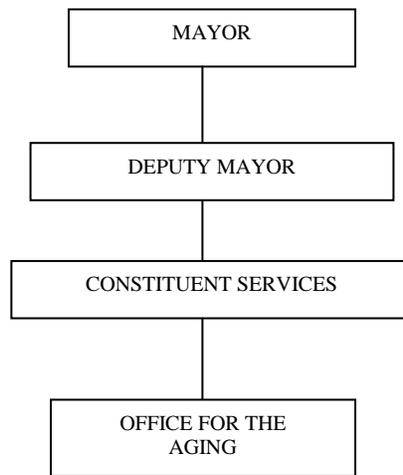


| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 2,349,579        | 2,604,231        | 2,604,231        | 2,609,091        | 2,703,828         |
| 0198   | Overtime                                    | 1,280            | 34,580           | 34,580           | 40,600           | 40,600            |
|        | <b>Personal Services Total (100's)</b>      | <b>2,350,858</b> | <b>2,638,811</b> | <b>2,638,811</b> | <b>2,649,691</b> | <b>2,744,428</b>  |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 3,644            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0309   | Fuel For Heating                            | -                | 454              | 454              | 450              | 450               |
| 0313   | Miscellaneous Supplies                      | 190              | 500              | 612              | 500              | 500               |
| 0314   | Electrical Supplies                         | 161              | 700              | 700              | 700              | 700               |
| 0318   | Photographic Supplies                       | 818              | 1,000            | 1,000            | 1,000            | 1,000             |
| 0383   | Data Processing Supplies                    | 934              | 1,000            | 1,000            | 1,000            | 1,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>5,747</b>     | <b>8,654</b>     | <b>8,766</b>     | <b>8,650</b>     | <b>8,650</b>      |
| 0402   | Telephone                                   | 9,853            | -                | -                | -                | -                 |
| 0403   | Printing                                    | 4,172            | 3,000            | 3,360            | 3,000            | 3,000             |
| 0405   | Postage                                     | 11,898           | 15,000           | 15,000           | 15,000           | 15,000            |
| 0408   | Rental of Equipment                         | 60,491           | 59,400           | 59,400           | 61,300           | 61,300            |
| 0410   | Mileage Allowance                           | 63               | 2,000            | 2,000            | 1,000            | 1,000             |
| 0416   | Advertising                                 | 3,381            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0419   | Miscellaneous Expenses                      | 1,378            | 2,750            | 2,750            | 3,000            | 3,000             |
| 0424   | Maintenance Office Equipment                | 1,199            | 2,800            | 2,811            | 2,500            | 2,500             |
| 0425   | Subscriptions & Publications                | 358              | 1,000            | 2,016            | 4,000            | 4,000             |
| 0433   | Steno Reporting Services                    | 5,986            | 10,000           | 10,000           | 10,000           | 10,000            |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 3,082            | 12,000           | 8,000            | 16,000           | 16,000            |
| 0440   | Photocopy Service                           | 1,683            | 2,000            | 2,000            | 3,000            | 3,000             |
| 0441   | Mobile Communications                       | -                | 12,000           | 16,000           | 14,400           | 14,400            |
| 0499   | Dues & Memberships                          | 984              | 1,100            | 1,100            | 2,000            | 2,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>104,529</b>   | <b>128,050</b>   | <b>129,437</b>   | <b>140,200</b>   | <b>140,200</b>    |
|        | <b>Total Operating Budget</b>               | <b>2,461,134</b> | <b>2,775,515</b> | <b>2,777,014</b> | <b>2,798,541</b> | <b>2,893,278</b>  |

THIS PAGE INTENTIONALLY LEFT BLANK

# Constituent Services

## Organizational Chart

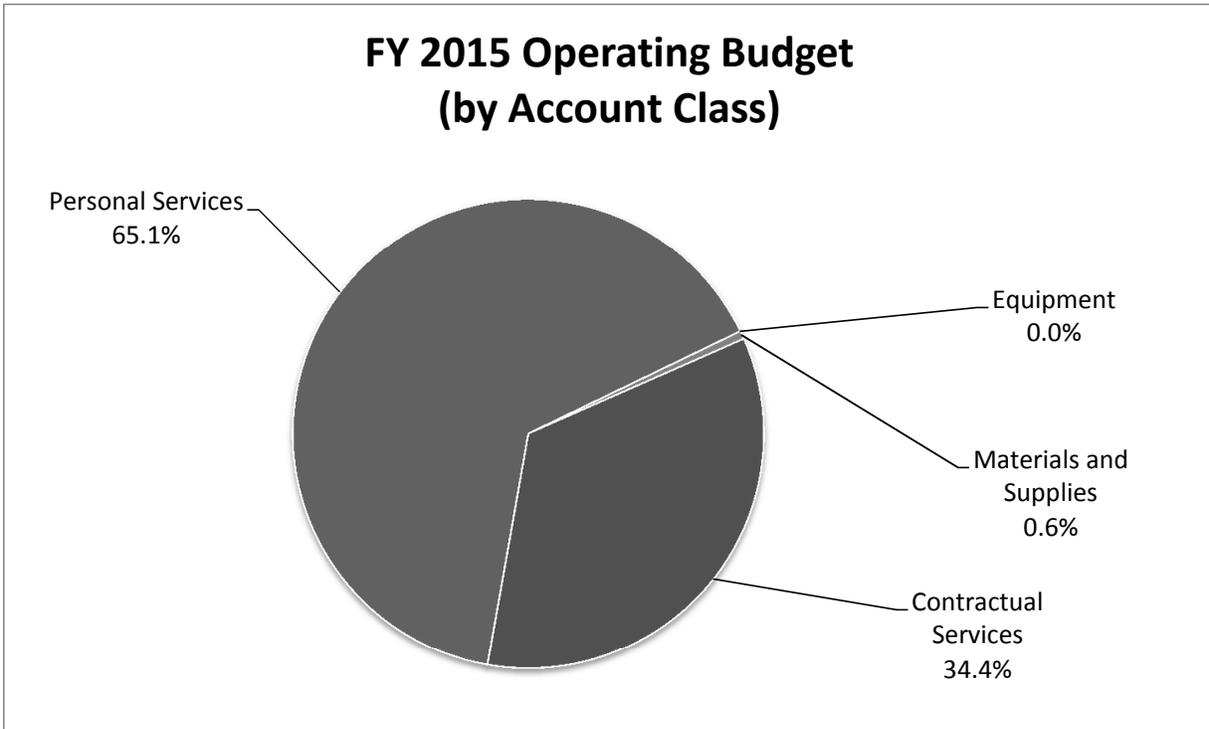


# Department Summary

# Constituent Services



| Dept. # | Department Name         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------|-------------------------|----------------|-----------------|-----------------|-----------------|-------------------|
| 1301    | Constituent Services    | 377,121        | 589,614         | 589,614         | 591,494         | 611,850           |
| 1302    | Office for the Aging    | 314,140        | 336,823         | 336,823         | 337,436         | 337,436           |
|         | <b>Department Total</b> | <b>691,262</b> | <b>926,437</b>  | <b>926,437</b>  | <b>928,930</b>  | <b>949,286</b>    |



# Operating Budget

# Constituent Services



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 374,878        | 581,614         | 581,614         | 581,614         | 601,970           |
| 0103   | Temp Services                               | 12,764         | 14,040          | 14,040          | 15,600          | 15,600            |
|        | <b>Personal Services Total (100's)</b>      | <b>387,643</b> | <b>595,654</b>  | <b>595,654</b>  | <b>597,214</b>  | <b>617,570</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 1,789          | 3,200           | 3,200           | 3,200           | 3,200             |
| 0390   | Program Supplies                            | 649            | 2,000           | 2,000           | 2,000           | 2,000             |
| 0398   | Meals/Food                                  | -              | 100             | 100             | 100             | 100               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>2,438</b>   | <b>5,300</b>    | <b>5,300</b>    | <b>5,300</b>    | <b>5,300</b>      |
| 0402   | Telephone                                   | 2,192          | -               | -               | -               | -                 |
| 0403   | Printing                                    | -              | 2,000           | 2,000           | 2,000           | 2,000             |
| 0405   | Postage                                     | 917            | 1,600           | 1,600           | 1,800           | 1,800             |
| 0408   | Rental of Equipment                         | 5              | 1,000           | -               | 1,000           | 1,000             |
| 0419   | Miscellaneous Expenses                      | 640            | 1,710           | 1,710           | 1,710           | 1,710             |
| 0424   | Maintenance Office Equipment                | 11             | 500             | 500             | 500             | 500               |
| 0425   | Subscriptions & Publications                | 387            | 550             | 50              | 550             | 550               |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 138            | 340             | 340             | 340             | 340               |
| 0440   | Photocopy Service                           | -              | 800             | 800             | 800             | 800               |
| 0441   | Mobile Communications                       | -              | 1,825           | 3,325           | 3,705           | 3,705             |
| 0492   | Grant Cash Match                            | 295,349        | 305,083         | 305,083         | 305,936         | 305,936           |
| 0496   | Special Projects                            | 1,543          | 10,000          | 10,000          | 8,000           | 8,000             |
| 0499   | Dues & Memberships                          | -              | 75              | 75              | 75              | 75                |
|        | <b>Contractual Services Total (400's)</b>   | <b>301,181</b> | <b>325,483</b>  | <b>325,483</b>  | <b>326,416</b>  | <b>326,416</b>    |
|        | <b>Total Operating Budget</b>               | <b>691,262</b> | <b>926,437</b>  | <b>926,437</b>  | <b>928,930</b>  | <b>949,286</b>    |

**Constituent Services  
Department # 1301**

**Narrative**

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



# Operating Budget

# Constituent Services Department # 1301



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 373,247        | 581,614         | 581,614         | 581,614         | 601,970           |
|        | <b>Personal Services Total (100's)</b>      | <b>373,247</b> | <b>581,614</b>  | <b>581,614</b>  | <b>581,614</b>  | <b>601,970</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 1,151          | 2,000           | 2,000           | 2,000           | 2,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>1,151</b>   | <b>2,000</b>    | <b>2,000</b>    | <b>2,000</b>    | <b>2,000</b>      |
| 0402   | Telephone                                   | 1,460          | -               | -               | -               | -                 |
| 0403   | Printing                                    | -              | 1,000           | 1,000           | 1,000           | 1,000             |
| 0405   | Postage                                     | 220            | 1,000           | 1,000           | 1,000           | 1,000             |
| 0408   | Rental of Equipment                         | 5              | 1,000           | -               | 1,000           | 1,000             |
| 0419   | Miscellaneous Expenses                      | 640            | 1,000           | 1,000           | 1,000           | 1,000             |
| 0424   | Maintenance Office Equipment                | 11             | 500             | 500             | 500             | 500               |
| 0425   | Subscriptions & Publications                | 387            | 500             | -               | 500             | 500               |
| 0441   | Mobile Communications                       | -              | 1,000           | 2,500           | 2,880           | 2,880             |
|        | <b>Contractual Services Total (400's)</b>   | <b>2,723</b>   | <b>6,000</b>    | <b>6,000</b>    | <b>7,880</b>    | <b>7,880</b>      |
|        | <b>Total Operating Budget</b>               | <b>377,121</b> | <b>589,614</b>  | <b>589,614</b>  | <b>591,494</b>  | <b>611,850</b>    |

## **Office for the Aging Department # 1302**

### **Narrative**

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

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

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

**Position Schedule**

**Office for the Aging  
Department # 1302**



| Title  | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Director of Constituent Services / Office for the Aging* | 12    | A       | 1               | 1               | 1               | 1               | 1                 |
| <b>Totals</b>  |       |         | <b>1</b>        | <b>1</b>        | <b>1</b>        | <b>1</b>        | <b>1</b>          |

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

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 1               | 1               | 1               | 1               | 1                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>1</b>        | <b>1</b>        | <b>1</b>        | <b>1</b>        | <b>1</b>          |

# Operating Budget

## Office for the Aging Department # 1302



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 1,631          | -               | -               | -               | -                 |
| 0103   | Temp Services                               | 12,764         | 14,040          | 14,040          | 15,600          | 15,600            |
|        | <b>Personal Services Total (100's)</b>      | <b>14,395</b>  | <b>14,040</b>   | <b>14,040</b>   | <b>15,600</b>   | <b>15,600</b>     |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 638            | 1,200           | 1,200           | 1,200           | 1,200             |
| 0390   | Program Supplies                            | 649            | 2,000           | 2,000           | 2,000           | 2,000             |
| 0398   | Meals/Food                                  | -              | 100             | 100             | 100             | 100               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>1,287</b>   | <b>3,300</b>    | <b>3,300</b>    | <b>3,300</b>    | <b>3,300</b>      |
| 0402   | Telephone                                   | 732            | -               | -               | -               | -                 |
| 0403   | Printing                                    | -              | 1,000           | 1,000           | 1,000           | 1,000             |
| 0405   | Postage                                     | 697            | 600             | 600             | 800             | 800               |
| 0419   | Miscellaneous Expenses                      | -              | 710             | 710             | 710             | 710               |
| 0425   | Subscriptions & Publications                | -              | 50              | 50              | 50              | 50                |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 138            | 340             | 340             | 340             | 340               |
| 0440   | Photocopy Service                           | -              | 800             | 800             | 800             | 800               |
| 0441   | Mobile Communications                       | -              | 825             | 825             | 825             | 825               |
| 0492   | Grant Cash Match                            | 295,349        | 305,083         | 305,083         | 305,936         | 305,936           |
| 0496   | Special Projects                            | 1,543          | 10,000          | 10,000          | 8,000           | 8,000             |
| 0499   | Dues & Memberships                          | -              | 75              | 75              | 75              | 75                |
|        | <b>Contractual Services Total (400's)</b>   | <b>298,458</b> | <b>319,483</b>  | <b>319,483</b>  | <b>318,536</b>  | <b>318,536</b>    |
|        | <b>Total Operating Budget</b>               | <b>314,140</b> | <b>336,823</b>  | <b>336,823</b>  | <b>337,436</b>  | <b>337,436</b>    |

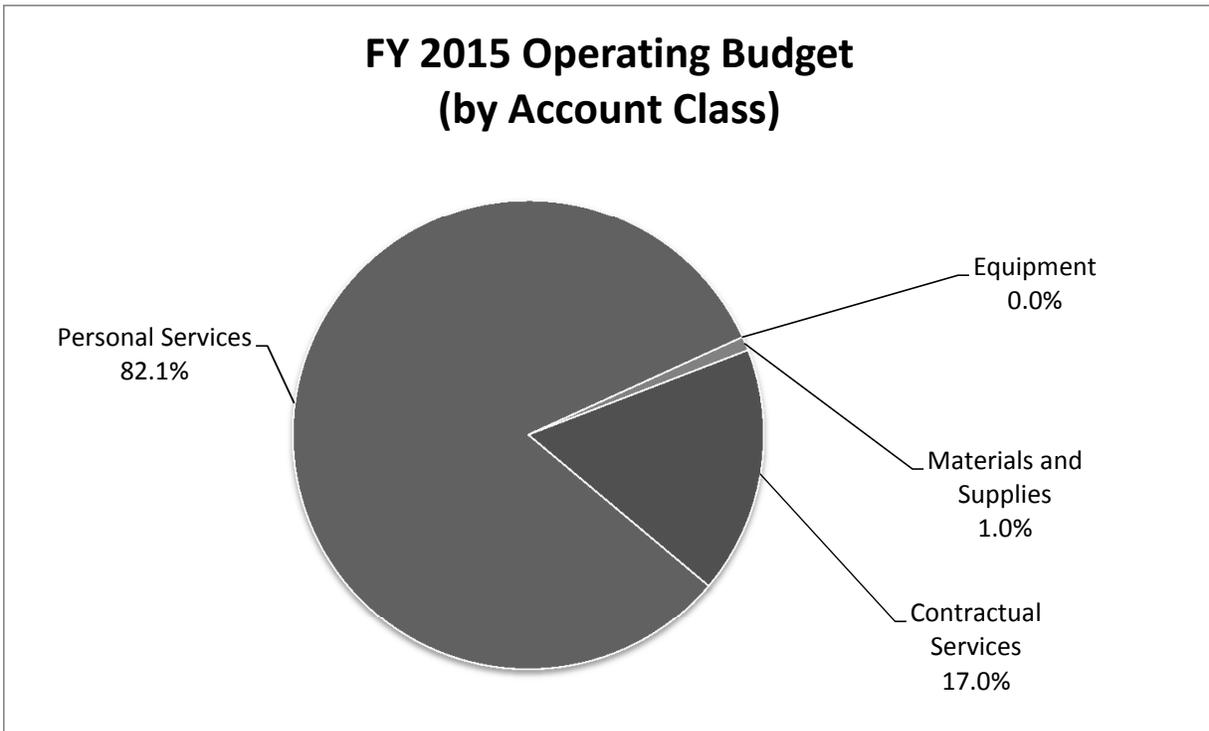
THIS PAGE INTENTIONALLY LEFT BLANK

# Department Summary

# Miscellaneous Departments

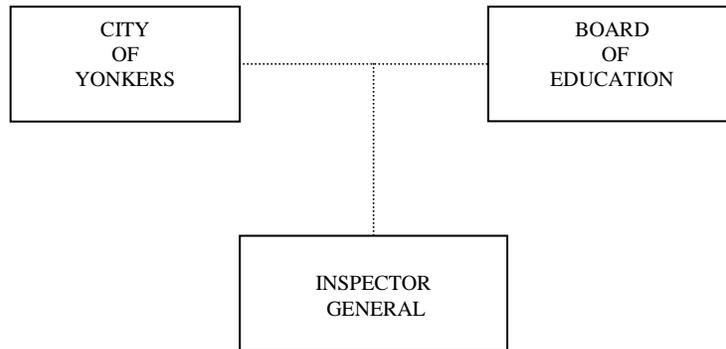


| Dept. #                 | Department Name   | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|-------------------------|-------------------|----------------|-----------------|-----------------|-----------------|-------------------|
| 1401                    | Inspector General | 344,222        | 415,228         | 421,535         | 433,000         | 488,355           |
| 1402                    | Veterans Services | 355,649        | 413,434         | 413,443         | 422,934         | 427,540           |
| 1403                    | Human Rights      | 2,390          | 115,000         | 115,000         | 115,000         | 116,925           |
| <b>Department Total</b> |                   | <b>702,260</b> | <b>943,662</b>  | <b>949,978</b>  | <b>970,934</b>  | <b>1,032,820</b>  |



# Inspector General

## Organizational Chart



**Inspector General  
Department # 1401**

**Narrative**

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

**Position Schedule**

**Inspector General  
Department # 1401**



| Title                               | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|-------------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Deputy Inspector General            | 11    | A       | 1               | 1               | 1               | 1               | 1                 |
| Inspector General                   | 14    | A       | 1               | 1               | 1               | 1               | 1                 |
| Assistant to Inspector General      | 4     | A       | 0               | 0               | 0               | 1               | 0                 |
| Senior Special Projects Coordinator | 6     | A       | 0               | 0               | 0               | 0               | 1                 |
|                                     |       |         |                 |                 |                 |                 |                   |
|                                     |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>                       |       |         | <b>2</b>        | <b>2</b>        | <b>2</b>        | <b>3</b>        | <b>3</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 2               | 2               | 2               | 3               | 3                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>2</b>        | <b>2</b>        | <b>2</b>        | <b>3</b>        | <b>3</b>          |

# Operating Budget

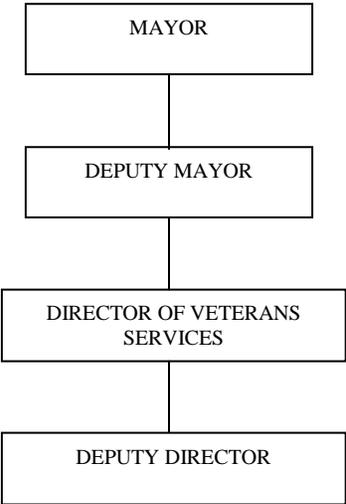
# Inspector General Department # 1401



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 278,068        | 284,354         | 284,354         | 349,354         | 404,709           |
|        | <b>Personal Services Total (100's)</b>      | <b>278,068</b> | <b>284,354</b>  | <b>284,354</b>  | <b>349,354</b>  | <b>404,709</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 1,159          | 1,274           | 1,381           | 1,296           | 1,296             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>1,159</b>   | <b>1,274</b>    | <b>1,381</b>    | <b>1,296</b>    | <b>1,296</b>      |
| 0405   | Postage                                     | 55             | 100             | 200             | 150             | 150               |
| 0408   | Rental of Equipment                         | 165            | 150             | 250             | 200             | 200               |
| 0413   | Professional Fees                           | 60,594         | 125,000         | 127,700         | 75,000          | 75,000            |
| 0425   | Subscriptions & Publications                | 1,700          | 1,200           | 2,500           | 2,500           | 2,500             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 2,000          | 2,000           | 3,500           | 3,000           | 3,000             |
| 0441   | Mobile Communications                       | 481            | 750             | 1,000           | 1,000           | 1,000             |
| 0499   | Dues & Memberships                          | -              | 400             | 650             | 500             | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>64,995</b>  | <b>129,600</b>  | <b>135,800</b>  | <b>82,350</b>   | <b>82,350</b>     |
|        | <b>Total Operating Budget</b>               | <b>344,222</b> | <b>415,228</b>  | <b>421,535</b>  | <b>433,000</b>  | <b>488,355</b>    |

# Veterans Services

## Organizational Chart



## **Veterans Services Department # 1402**

### **Narrative**

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

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

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

#### Specific Functions Include:

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

**Position Schedule**

**Veterans Services  
Department # 1402**



| <b>Title</b>                            | <b>Grade</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|---|--------------|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| Clerk II Typist                         | 8            | B              | 1                      | 1                      | 1                      | 1                      | 1                        |
| Deputy Director of Veterans Services    | 6            | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
| Director of Veterans Services           | 10           | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
| Secretary                               | 1            | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
| Veterans Services Assistant - Sp. Spkg. | 1            | A              | 1                      | 1                      | 1                      | 1                      | 1                        |
|   |              |                |                        |                        |                        |                        |                          |
|   |              |                |                        |                        |                        |                        |                          |
| <b>Totals</b>                           |              |                | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>                 |

| <b>Collective Bargaining (CB) Unit</b> | <b>CB Unit</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2014 Current</b> | <b>FY 2015 Request</b> | <b>FY 2015 Executive</b> |
|--|----------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| NON UNION                              | A              | 4                      | 4                      | 4                      | 4                      | 4                        |
| SEIU                                   | B              | 1                      | 1                      | 1                      | 1                      | 1                        |
| AFSCME                                 | C              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER LOCAL 456                     | D              | 0                      | 0                      | 0                      | 0                      | 0                        |
| PBA                                    | E              | 0                      | 0                      | 0                      | 0                      | 0                        |
| FIREFIGHTERS LOCAL 628                 | F              | 0                      | 0                      | 0                      | 0                      | 0                        |
| POLICE CLS                             | G              | 0                      | 0                      | 0                      | 0                      | 0                        |
| UFOA                                   | H              | 0                      | 0                      | 0                      | 0                      | 0                        |
| TEAMSTER MANAGERS                      | I              | 0                      | 0                      | 0                      | 0                      | 0                        |
| <b>Totals</b>                          |                | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>               | <b>5</b>                 |

# Operating Budget

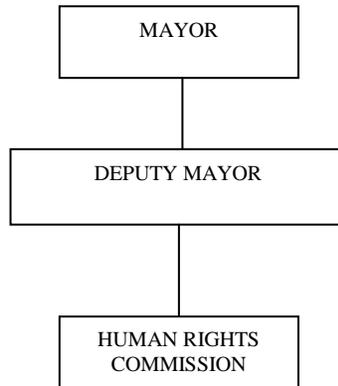
## Veterans Services Department # 1402



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 288,704        | 305,604         | 305,604         | 311,244         | 317,410           |
| 0103   | Temp Services                               | 41,338         | 68,640          | 68,640          | 68,640          | 68,640            |
|        | <b>Personal Services Total (100's)</b>      | <b>330,042</b> | <b>374,244</b>  | <b>374,244</b>  | <b>379,884</b>  | <b>386,050</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 1,000          | 1,300           | 1,300           | 1,600           | 1,600             |
| 0319   | Badges, Insignias and Flags                 | 6,898          | 7,000           | 7,000           | 7,000           | 7,000             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>7,898</b>   | <b>8,300</b>    | <b>8,300</b>    | <b>8,600</b>    | <b>8,600</b>      |
| 0405   | Postage                                     | 1,000          | 1,500           | 1,500           | 1,500           | 1,500             |
| 0408   | Rental of Equipment                         | 225            | 250             | 250             | 250             | 250               |
| 0424   | Maintenance Office Equipment                | 1,163          | -               | -               | -               | -                 |
| 0425   | Subscriptions & Publications                | 400            | 740             | 740             | 3,000           | 1,440             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 931            | 3,200           | 3,200           | 3,200           | 3,200             |
| 0441   | Mobile Communications                       | -              | 2,200           | 2,200           | 3,000           | 3,000             |
| 0496   | Special Projects                            | 13,991         | 23,000          | 23,009          | 23,000          | 23,000            |
| 0499   | Dues & Memberships                          | -              | -               | -               | 500             | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>17,709</b>  | <b>30,890</b>   | <b>30,899</b>   | <b>34,450</b>   | <b>32,890</b>     |
|        | <b>Total Operating Budget</b>               | <b>355,649</b> | <b>413,434</b>  | <b>413,443</b>  | <b>422,934</b>  | <b>427,540</b>    |

# Human Rights

## Organizational Chart



**Human Rights  
Department # 1403**

**Narrative**

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

**Position Schedule**

**Human Rights  
Department # 1403**



| Title                     | Grade | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Director of Human Rights  |       | A       | 1               | 1               | 1               | 1               | 1                 |
| Human Rights Investigator |       | A       | 1               | 0               | 0               | 0               | 0                 |
|                           |       |         |                 |                 |                 |                 |                   |
|                           |       |         |                 |                 |                 |                 |                   |
| <b>Totals</b>             |       |         | <b>2</b>        | <b>1</b>        | <b>1</b>        | <b>1</b>        | <b>1</b>          |

| Collective Bargaining (CB) Unit | CB Unit | FY 2013 Adopted | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION                       | A       | 2               | 1               | 1               | 1               | 1                 |
| SEIU                            | B       | 0               | 0               | 0               | 0               | 0                 |
| AFSCME                          | C       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER LOCAL 456              | D       | 0               | 0               | 0               | 0               | 0                 |
| PBA                             | E       | 0               | 0               | 0               | 0               | 0                 |
| FIREFIGHTERS LOCAL 628          | F       | 0               | 0               | 0               | 0               | 0                 |
| POLICE CLS                      | G       | 0               | 0               | 0               | 0               | 0                 |
| UFOA                            | H       | 0               | 0               | 0               | 0               | 0                 |
| TEAMSTER MANAGERS               | I       | 0               | 0               | 0               | 0               | 0                 |
| <b>Totals</b>                   |         | <b>2</b>        | <b>1</b>        | <b>1</b>        | <b>1</b>        | <b>1</b>          |

# Operating Budget

## Human Rights Department # 1403

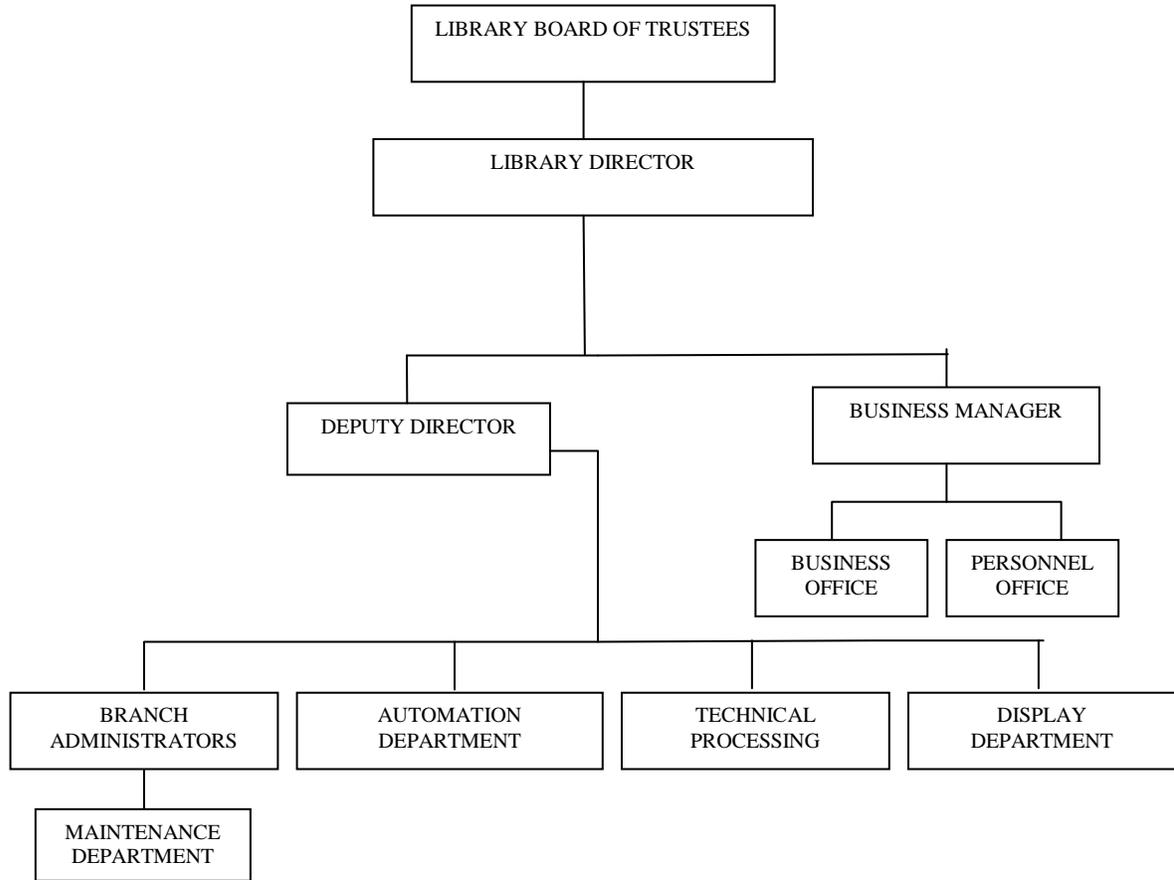


| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | -              | 55,000          | 55,000          | 55,000          | 56,925            |
|        | <b>Personal Services Total (100's)</b>      | -              | <b>55,000</b>   | <b>55,000</b>   | <b>55,000</b>   | <b>56,925</b>     |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 2,390          | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | <b>2,390</b>   | -               | -               | -               | -                 |
| 0413   | Professional Fees                           | -              | 25,000          | 25,000          | 25,000          | 25,000            |
| 0496   | Special Projects                            | -              | 35,000          | 35,000          | 35,000          | 35,000            |
|        | <b>Contractual Services Total (400's)</b>   | -              | <b>60,000</b>   | <b>60,000</b>   | <b>60,000</b>   | <b>60,000</b>     |
|        | <b>Total Operating Budget</b>               | <b>2,390</b>   | <b>115,000</b>  | <b>115,000</b>  | <b>115,000</b>  | <b>116,925</b>    |

THIS PAGE INTENTIONALLY LEFT BLANK

# Library

## Organizational Chart

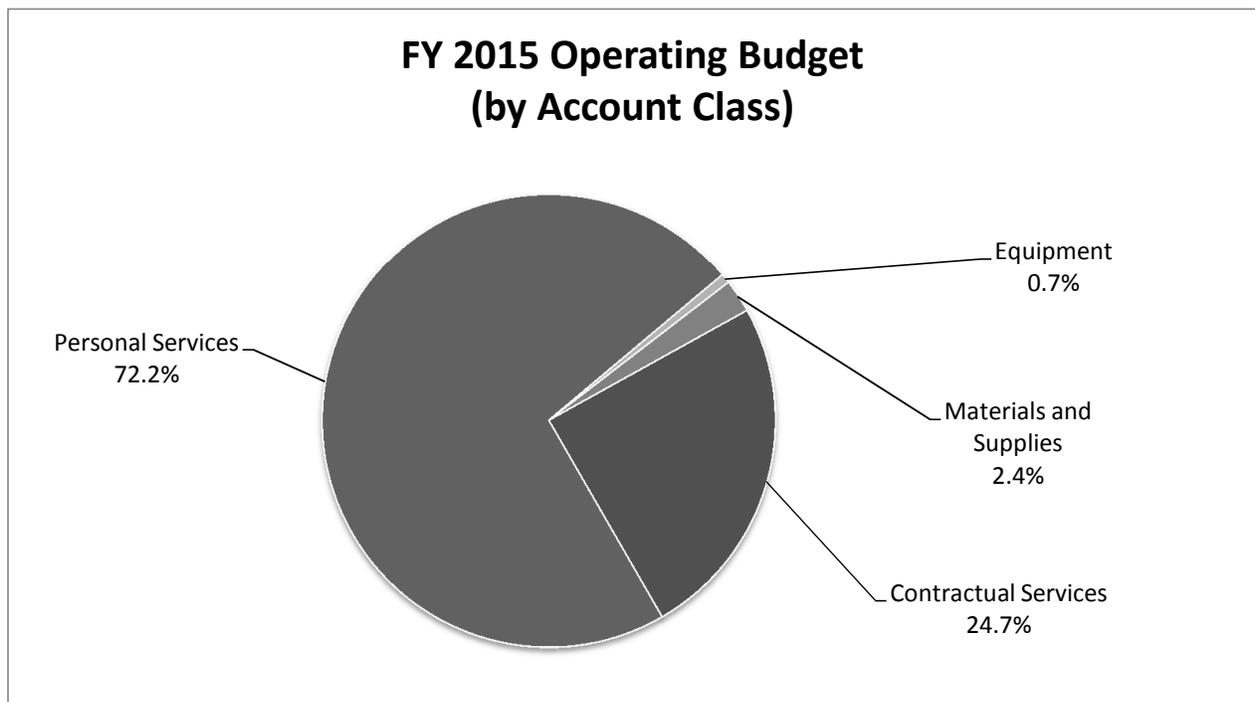


# Department Summary

# Library



| Dept. #                 | Department Name                                 | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|-------------------------|---|------------------|------------------|------------------|------------------|-------------------|
| 2001                    | Library Administration                          | 2,300,740        | 2,344,111        | 2,344,311        | 2,450,384        | 2,451,582         |
| 2002                    | Technical Processing                            | 192,935          | 175,463          | 175,463          | 176,995          | 177,064           |
| 2003                    | Will Library Public Service (2010)              | 2,142,239        | 2,104,460        | 2,104,885        | 2,190,149        | 2,118,376         |
| 2003                    | Will Library Public Service Sunday (2011)       | -                | 130,000          | 130,000          | 130,000          | 130,000           |
| 2003                    | Will Library Maintenance (2020)                 | 728,637          | 708,606          | 708,606          | 845,539          | 821,834           |
| 2003                    | Will Library Maintenance Sunday (2021)          | -                | 20,000           | 20,000           | 20,000           | 20,000            |
| 2004                    | Riverfront Library Public Service (2010)        | 1,682,129        | 1,762,546        | 1,762,546        | 1,880,928        | 1,771,493         |
| 2004                    | Riverfront Library Public Service Sunday (2011) | -                | 160,000          | 160,000          | 160,000          | 160,000           |
| 2004                    | Riverfront Library Maintenance (2020)           | 293,277          | 281,945          | 281,945          | 318,332          | 318,062           |
| 2004                    | Riverfront Library Maintenance Sunday (2021)    | -                | 15,000           | 15,000           | 15,000           | 15,000            |
| 2005                    | Crestwood Library Public Service (2010)         | 139,151          | 177,924          | 177,924          | 187,924          | 177,924           |
| 2005                    | Crestwood Library Public Service Sunday (2011)  | -                | 15,000           | 15,000           | 15,000           | 15,000            |
| 2005                    | Crestwood Library Maintenance (2020)            | 26,932           | 26,132           | 26,132           | 26,132           | 26,132            |
| 2005                    | Crestwood Library Maintenance Sunday (2021)     | -                | -                | -                | -                | -                 |
| <b>Department Total</b> |   | <b>7,506,039</b> | <b>7,921,187</b> | <b>7,921,812</b> | <b>8,416,383</b> | <b>8,202,467</b>  |



# Operating Budget

# Library



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 4,976,587        | 5,243,775        | 5,021,275        | 5,258,789        | 5,126,448         |
| 0103   | Temp Services                               | 268,068          | 437,616          | 437,616          | 404,616          | 437,616           |
| 0150   | Termination Payments                        | 4,624            | 50,000           | 50,000           | 125,000          | 125,000           |
| 0198   | Overtime                                    | 36,301           | 13,200           | 235,700          | 235,700          | 235,700           |
|        | <b>Personal Services Total (100's)</b>      | <b>5,285,580</b> | <b>5,744,591</b> | <b>5,744,591</b> | <b>6,024,105</b> | <b>5,924,764</b>  |
| 0280   | Reference Materials                         | 55,982           | 55,987           | 55,987           | 55,987           | 55,987            |
|        | <b>Equipment Total (200's)</b>              | <b>55,982</b>    | <b>55,987</b>    | <b>55,987</b>    | <b>55,987</b>    | <b>55,987</b>     |
| 0301   | Office Supplies                             | 88,651           | 78,192           | 78,617           | 78,192           | 78,617            |
| 0306   | Janitorial Supplies                         | 19,999           | 20,000           | 20,000           | 20,000           | 20,000            |
| 0308   | Wearing Apparel                             | 2,971            | 2,971            | 2,971            | 2,971            | 2,971             |
| 0309   | Fuel For Heating                            | 34,625           | 34,625           | 34,625           | 83,000           | 83,000            |
| 0312   | Hardware                                    | 6,313            | 6,358            | 6,358            | 6,358            | 6,358             |
| 0313   | Miscellaneous Supplies                      | 1,998            | 1,000            | 1,000            | 1,000            | 1,000             |
| 0314   | Electrical Supplies                         | 800              | 800              | 800              | 800              | 800               |
| 0361   | Fuel Gasoline                               | 1,763            | 1,763            | 1,763            | 1,763            | 1,763             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>157,120</b>   | <b>145,709</b>   | <b>146,134</b>   | <b>194,084</b>   | <b>194,509</b>    |
| 0401   | Insurance                                   | 16,125           | 16,125           | 16,125           | 22,700           | 22,700            |
| 0402   | Telephone                                   | 74,675           | 74,700           | 74,700           | 74,700           | 74,700            |
| 0403   | Printing                                    | 13,180           | 13,310           | 13,310           | 13,310           | 13,310            |
| 0404   | Lights & Power                              | 186,782          | 194,268          | 194,268          | 194,268          | 194,268           |
| 0405   | Postage                                     | 12,405           | 12,405           | 12,405           | 12,405           | 12,405            |
| 0406   | Freight & Express                           | 756              | 757              | 757              | 757              | 757               |
| 0407   | Maint. & Repair Equipment                   | 11,398           | 11,400           | 11,400           | 11,400           | 11,400            |
| 0408   | Rental of Equipment                         | 14,556           | 13,200           | 13,200           | 13,200           | 13,200            |
| 0409   | Maint. & Repair Bldg.                       | 40,999           | 41,000           | 41,000           | 41,000           | 41,000            |
| 0410   | Mileage Allowance                           | 406              | 710              | 710              | 710              | 710               |
| 0413   | Professional Fees                           | 39,930           | 37,250           | 37,250           | 87,250           | 62,250            |
| 0415   | Outside Labor & Related Charge              | 32,298           | 26,938           | 26,938           | 26,938           | 26,938            |
| 0419   | Miscellaneous Expenses                      | 27,949           | 16,750           | 16,750           | 16,750           | 16,750            |
| 0421   | Rental of Space                             | 900,000          | 900,000          | 900,000          | 900,000          | 900,000           |
| 0422   | Janitorial Service                          | 2,599            | 2,600            | 2,600            | 2,600            | 2,600             |
| 0424   | Maintenance Office Equipment                | 472,363          | 476,100          | 476,300          | 496,832          | 496,832           |
| 0425   | Subscriptions & Publications                | 154,471          | 130,687          | 130,687          | 130,687          | 130,687           |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 2,146            | 2,150            | 2,150            | 2,150            | 2,150             |
| 0446   | Automobile Repair                           | 2,971            | 3,000            | 3,000            | 3,000            | 3,000             |
| 0481   | Binding of Books                            | 1,350            | 1,550            | 1,550            | 1,550            | 1,550             |
| 0496   | Special Projects                            | -                | -                | -                | 90,000           | -                 |
|        | <b>Contractual Services Total (400's)</b>   | <b>2,007,357</b> | <b>1,974,900</b> | <b>1,975,100</b> | <b>2,142,207</b> | <b>2,027,207</b>  |
|        | <b>Total Operating Budget</b>               | <b>7,506,039</b> | <b>7,921,187</b> | <b>7,921,812</b> | <b>8,416,383</b> | <b>8,202,467</b>  |

## **Library Administration Department # 2001**

### **Narrative**

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

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

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

# Operating Budget

## Library Administration Department # 2001



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 847,853          | 855,975          | 855,975          | 866,516          | 867,714           |
| 0103   | Temp Services                               | 187              | -                | -                | -                | -                 |
| 0150   | Termination Payments                        | 4,624            | 50,000           | 50,000           | 125,000          | 125,000           |
|        | <b>Personal Services Total (100's)</b>      | <b>852,664</b>   | <b>905,975</b>   | <b>905,975</b>   | <b>991,516</b>   | <b>992,714</b>    |
|        | <b>Equipment Total (200's)</b>              | -                | -                | -                | -                | -                 |
| 0301   | Office Supplies                             | 10,341           | 10,341           | 10,341           | 10,341           | 10,341            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>10,341</b>    | <b>10,341</b>    | <b>10,341</b>    | <b>10,341</b>    | <b>10,341</b>     |
| 0402   | Telephone                                   | 11,000           | 11,000           | 11,000           | 11,000           | 11,000            |
| 0403   | Printing                                    | 5,978            | 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                           | 225              | 525              | 525              | 525              | 525               |
| 0413   | Professional Fees                           | 25,193           | 22,500           | 22,500           | 22,500           | 22,500            |
| 0419   | Miscellaneous Expenses                      | 26,212           | 15,000           | 15,000           | 15,000           | 15,000            |
| 0421   | Rental of Space                             | 900,000          | 900,000          | 900,000          | 900,000          | 900,000           |
| 0424   | Maintenance Office Equipment                | 462,257          | 465,900          | 466,100          | 486,632          | 486,632           |
| 0481   | Binding of Books                            | 150              | 150              | 150              | 150              | 150               |
|        | <b>Contractual Services Total (400's)</b>   | <b>1,437,735</b> | <b>1,427,795</b> | <b>1,427,995</b> | <b>1,448,527</b> | <b>1,448,527</b>  |
|        | <b>Total Operating Budget</b>               | <b>2,300,740</b> | <b>2,344,111</b> | <b>2,344,311</b> | <b>2,450,384</b> | <b>2,451,582</b>  |

## **Technical Processing Department # 2002**

### **Narrative**

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

# Operating Budget

# Technical Processing Department # 2002



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 137,087        | 138,853         | 138,853         | 140,385         | 140,454           |
| 0103   | Temp Services                               | 17,078         | 2,000           | 2,000           | 2,000           | 2,000             |
|        | <b>Personal Services Total (100's)</b>      | <b>154,165</b> | <b>140,853</b>  | <b>140,853</b>  | <b>142,385</b>  | <b>142,454</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0301   | Office Supplies                             | 26,157         | 21,910          | 21,910          | 21,910          | 21,910            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>26,157</b>  | <b>21,910</b>   | <b>21,910</b>   | <b>21,910</b>   | <b>21,910</b>     |
| 0402   | Telephone                                   | 2,000          | 2,000           | 2,000           | 2,000           | 2,000             |
| 0403   | Printing                                    | 1,919          | 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                | 3,198          | 3,200           | 3,200           | 3,200           | 3,200             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 1,996          | 2,000           | 2,000           | 2,000           | 2,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>12,613</b>  | <b>12,700</b>   | <b>12,700</b>   | <b>12,700</b>   | <b>12,700</b>     |
|        | <b>Total Operating Budget</b>               | <b>192,935</b> | <b>175,463</b>  | <b>175,463</b>  | <b>176,995</b>  | <b>177,064</b>    |

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

**Narrative**

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

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

Services include:

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

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

**Narrative**

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

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

# Operating Budget

## Will Library Public Service Department # 2003-2010



| Acct # | Account Description                         | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2014<br>Current | FY 2015<br>Request | FY 2015<br>Executive |
|--------|---|-------------------|--------------------|--------------------|--------------------|----------------------|
| 0101   | Salaries                                    | 1,845,733         | 1,874,987          | 1,874,987          | 1,903,676          | 1,888,478            |
| 0103   | Temp Services                               | 109,098           | 58,000             | 58,000             | 75,000             | 58,000               |
| 0198   | Overtime                                    | 144               | -                  | -                  | -                  | -                    |
|        | <b>Personal Services Total (100's)</b>      | <b>1,954,975</b>  | <b>1,932,987</b>   | <b>1,932,987</b>   | <b>1,978,676</b>   | <b>1,946,478</b>     |
| 0280   | Reference Materials                         | 25,000            | 25,000             | 25,000             | 25,000             | 25,000               |
|        | <b>Equipment Total (200's)</b>              | <b>25,000</b>     | <b>25,000</b>      | <b>25,000</b>      | <b>25,000</b>      | <b>25,000</b>        |
| 0301   | Office Supplies                             | 30,134            | 23,869             | 24,294             | 23,869             | 24,294               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>30,134</b>     | <b>23,869</b>      | <b>24,294</b>      | <b>23,869</b>      | <b>24,294</b>        |
| 0402   | Telephone                                   | 39,175            | 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                   | 4,999             | 5,000              | 5,000              | 5,000              | 5,000                |
| 0408   | Rental of Equipment                         | 500               | 500                | 500                | 500                | 500                  |
| 0419   | Miscellaneous Expenses                      | 1,000             | 1,000              | 1,000              | 1,000              | 1,000                |
| 0424   | Maintenance Office Equipment                | 4,688             | 4,750              | 4,750              | 4,750              | 4,750                |
| 0425   | Subscriptions & Publications                | 75,137            | 65,504             | 65,504             | 65,504             | 65,504               |
| 0481   | Binding of Books                            | 630               | 650                | 650                | 650                | 650                  |
| 0496   | Special Projects                            | -                 | -                  | -                  | 40,000             | -                    |
|        | <b>Contractual Services Total (400's)</b>   | <b>132,129</b>    | <b>122,604</b>     | <b>122,604</b>     | <b>162,604</b>     | <b>122,604</b>       |
|        | <b>Total Operating Budget</b>               | <b>2,142,239</b>  | <b>2,104,460</b>   | <b>2,104,885</b>   | <b>2,190,149</b>   | <b>2,118,376</b>     |

# Operating Budget

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



| Acct # | Account Description                    | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|--|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                               | -              | 80,000          | -               | 50,000          | -                 |
| 0103   | Temp Services                          | -              | 50,000          | 50,000          | -               | 50,000            |
| 0198   | Overtime                               | -              | -               | 80,000          | 80,000          | 80,000            |
|        | <b>Personal Services Total (100's)</b> | -              | <b>130,000</b>  | <b>130,000</b>  | <b>130,000</b>  | <b>130,000</b>    |

# Operating Budget

## Will Library Maintenance Department # 2003-2020



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 382,211        | 373,364         | 373,364         | 411,922         | 413,217           |
| 0103   | Temp Services                               | 5,579          | -               | -               | -               | -                 |
| 0198   | Overtime                                    | 18,532         | 6,450           | 6,450           | 6,450           | 6,450             |
|        | <b>Personal Services Total (100's)</b>      | <b>406,323</b> | <b>379,814</b>  | <b>379,814</b>  | <b>418,372</b>  | <b>419,667</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 0306   | Janitorial Supplies                         | 15,000         | 15,000          | 15,000          | 15,000          | 15,000            |
| 0308   | Wearing Apparel                             | 2,971          | 2,971           | 2,971           | 2,971           | 2,971             |
| 0309   | Fuel For Heating                            | 31,625         | 31,625          | 31,625          | 80,000          | 80,000            |
| 0312   | Hardware                                    | 3,813          | 3,858           | 3,858           | 3,858           | 3,858             |
| 0313   | Miscellaneous Supplies                      | 1,998          | 1,000           | 1,000           | 1,000           | 1,000             |
| 0314   | Electrical Supplies                         | 500            | 500             | 500             | 500             | 500               |
| 0361   | Fuel Gasoline                               | 1,763          | 1,763           | 1,763           | 1,763           | 1,763             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>57,670</b>  | <b>56,717</b>   | <b>56,717</b>   | <b>105,092</b>  | <b>105,092</b>    |
| 0401   | Insurance                                   | 8,125          | 8,125           | 8,125           | 8,125           | 8,125             |
| 0404   | Lights & Power                              | 179,892        | 187,268         | 187,268         | 187,268         | 187,268           |
| 0406   | Freight & Express                           | 749            | 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                           | 11,987         | 12,000          | 12,000          | 62,000          | 37,000            |
| 0415   | Outside Labor & Related Charge              | 13,800         | 13,800          | 13,800          | 13,800          | 13,800            |
| 0419   | Miscellaneous Expenses                      | 88             | 100             | 100             | 100             | 100               |
| 0422   | Janitorial Service                          | 2,100          | 2,100           | 2,100           | 2,100           | 2,100             |
| 0446   | Automobile Repair                           | 2,971          | 3,000           | 3,000           | 3,000           | 3,000             |
|        | <b>Contractual Services Total (400's)</b>   | <b>264,644</b> | <b>272,075</b>  | <b>272,075</b>  | <b>322,075</b>  | <b>297,075</b>    |
|        | <b>Total Operating Budget</b>               | <b>728,637</b> | <b>708,606</b>  | <b>708,606</b>  | <b>845,539</b>  | <b>821,834</b>    |

# Operating Budget

## Will Library Maintenance Sunday Department # 2003-2021



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | -              | 20,000          | -               | -               | -                 |
| 0198   | Overtime                                    | -              | -               | 20,000          | 20,000          | 20,000            |
|        | <b>Personal Services Total (100's)</b>      | -              | <b>20,000</b>   | <b>20,000</b>   | <b>20,000</b>   | <b>20,000</b>     |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | -              | -               | -               | -               | -                 |
|        | <b>Total Operating Budget</b>               | -              | <b>20,000</b>   | <b>20,000</b>   | <b>20,000</b>   | <b>20,000</b>     |

# Operating Budget

## Riverfront Library Public Service Department # 2004-2010



| Acct # | Account Description                         | FY 2013 Actual   | FY 2014 Adopted  | FY 2014 Current  | FY 2015 Request  | FY 2015 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| 0101   | Salaries                                    | 1,433,016        | 1,442,022        | 1,442,022        | 1,520,404        | 1,450,969         |
| 0103   | Temp Services                               | 101,243          | 186,206          | 186,206          | 186,206          | 186,206           |
|        | <b>Personal Services Total (100's)</b>      | <b>1,534,259</b> | <b>1,628,228</b> | <b>1,628,228</b> | <b>1,706,610</b> | <b>1,637,175</b>  |
| 0280   | Reference Materials                         | 20,212           | 20,212           | 20,212           | 20,212           | 20,212            |
|        | <b>Equipment Total (200's)</b>              | <b>20,212</b>    | <b>20,212</b>    | <b>20,212</b>    | <b>20,212</b>    | <b>20,212</b>     |
| 0301   | Office Supplies                             | 19,948           | 20,000           | 20,000           | 20,000           | 20,000            |
|        | <b>Materials and Supplies Total (300's)</b> | <b>19,948</b>    | <b>20,000</b>    | <b>20,000</b>    | <b>20,000</b>    | <b>20,000</b>     |
| 0402   | Telephone                                   | 20,000           | 20,000           | 20,000           | 20,000           | 20,000            |
| 0403   | Printing                                    | 1,974            | 2,000            | 2,000            | 2,000            | 2,000             |
| 0405   | Postage                                     | 2,500            | 2,500            | 2,500            | 2,500            | 2,500             |
| 0407   | Maint. & Repair Equipment                   | 4,999            | 5,000            | 5,000            | 5,000            | 5,000             |
| 0408   | Rental of Equipment                         | 457              | 500              | 500              | 500              | 500               |
| 0410   | Mileage Allowance                           | 130              | 135              | 135              | 135              | 135               |
| 0419   | Miscellaneous Expenses                      | 600              | 600              | 600              | 600              | 600               |
| 0424   | Maintenance Office Equipment                | 1,970            | 2,000            | 2,000            | 2,000            | 2,000             |
| 0425   | Subscriptions & Publications                | 74,610           | 60,721           | 60,721           | 60,721           | 60,721            |
| 0481   | Binding of Books                            | 470              | 650              | 650              | 650              | 650               |
| 0496   | Special Projects                            | -                | -                | -                | 40,000           | -                 |
|        | <b>Contractual Services Total (400's)</b>   | <b>107,711</b>   | <b>94,106</b>    | <b>94,106</b>    | <b>134,106</b>   | <b>94,106</b>     |
|        | <b>Total Operating Budget</b>               | <b>1,682,129</b> | <b>1,762,546</b> | <b>1,762,546</b> | <b>1,880,928</b> | <b>1,771,493</b>  |

# Operating Budget

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



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | -              | 100,000         | -               | -               | -                 |
| 0103   | Temp Services                               | -              | 60,000          | 60,000          | 60,000          | 60,000            |
| 0198   | Overtime                                    | -              | -               | 100,000         | 100,000         | 100,000           |
|        | <b>Personal Services Total (100's)</b>      | -              | <b>160,000</b>  | <b>160,000</b>  | <b>160,000</b>  | <b>160,000</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | -              | -               | -               | -               | -                 |
|        | <b>Total Operating Budget</b>               | -              | <b>160,000</b>  | <b>160,000</b>  | <b>160,000</b>  | <b>160,000</b>    |

# Operating Budget

## Riverfront Library Maintenance Department # 2004-2020



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 247,354        | 252,934         | 252,934         | 282,746         | 282,476           |
| 0198   | Overtime                                    | 17,553         | 6,000           | 6,000           | 6,000           | 6,000             |
|        | <b>Personal Services Total (100's)</b>      | <b>264,907</b> | <b>258,934</b>  | <b>258,934</b>  | <b>288,746</b>  | <b>288,476</b>    |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
| 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             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>6,200</b>   | <b>6,200</b>    | <b>6,200</b>    | <b>6,200</b>    | <b>6,200</b>      |
| 0401   | Insurance                                   | 7,500          | 7,500           | 7,500           | 14,075          | 14,075            |
| 0406   | Freight & Express                           | 7              | 7               | 7               | 7               | 7                 |
| 0407   | Maint. & Repair Equipment                   | 99             | 100             | 100             | 100             | 100               |
| 0408   | Rental of Equipment                         | 3,844          | 3,844           | 3,844           | 3,844           | 3,844             |
| 0415   | Outside Labor & Related Charge              | 10,720         | 5,360           | 5,360           | 5,360           | 5,360             |
|        | <b>Contractual Services Total (400's)</b>   | <b>22,170</b>  | <b>16,811</b>   | <b>16,811</b>   | <b>23,386</b>   | <b>23,386</b>     |
|        | <b>Total Operating Budget</b>               | <b>293,277</b> | <b>281,945</b>  | <b>281,945</b>  | <b>318,332</b>  | <b>318,062</b>    |

# Operating Budget

## Riverfront Library Maintenance Sunday Department # 2004-2021



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | -              | 15,000          | -               | -               | -                 |
| 0198   | Overtime                                    | -              | -               | 15,000          | 15,000          | 15,000            |
|        | <b>Personal Services Total (100's)</b>      | -              | <b>15,000</b>   | <b>15,000</b>   | <b>15,000</b>   | <b>15,000</b>     |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
|        | <b>Contractual Services Total (400's)</b>   | -              | -               | -               | -               | -                 |
|        | <b>Total Operating Budget</b>               | -              | <b>15,000</b>   | <b>15,000</b>   | <b>15,000</b>   | <b>15,000</b>     |

# Operating Budget

## Crestwood Library Public Service Department # 2005-2010



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 83,141         | 83,140          | 83,140          | 83,140          | 83,140            |
| 0103   | Temp Services                               | 34,882         | 73,910          | 73,910          | 73,910          | 73,910            |
|        | <b>Personal Services Total (100's)</b>      | <b>118,023</b> | <b>157,050</b>  | <b>157,050</b>  | <b>157,050</b>  | <b>157,050</b>    |
| 0280   | Reference Materials                         | 10,770         | 10,775          | 10,775          | 10,775          | 10,775            |
|        | <b>Equipment Total (200's)</b>              | <b>10,770</b>  | <b>10,775</b>   | <b>10,775</b>   | <b>10,775</b>   | <b>10,775</b>     |
| 0301   | Office Supplies                             | 2,072          | 2,072           | 2,072           | 2,072           | 2,072             |
|        | <b>Materials and Supplies Total (300's)</b> | <b>2,072</b>   | <b>2,072</b>    | <b>2,072</b>    | <b>2,072</b>    | <b>2,072</b>      |
| 0402   | Telephone                                   | 2,500          | 2,500           | 2,500           | 2,500           | 2,500             |
| 0403   | Printing                                    | 309            | 310             | 310             | 310             | 310               |
| 0405   | Postage                                     | 155            | 155             | 155             | 155             | 155               |
| 0410   | Mileage Allowance                           | 50             | 50              | 50              | 50              | 50                |
| 0419   | Miscellaneous Expenses                      | 50             | 50              | 50              | 50              | 50                |
| 0424   | Maintenance Office Equipment                | 249            | 250             | 250             | 250             | 250               |
| 0425   | Subscriptions & Publications                | 4,723          | 4,462           | 4,462           | 4,462           | 4,462             |
| 0436   | Tuition/Bd/Travel Exp.Reimburse             | 150            | 150             | 150             | 150             | 150               |
| 0481   | Binding of Books                            | 100            | 100             | 100             | 100             | 100               |
| 0496   | Special Projects                            | -              | -               | -               | 10,000          | -                 |
|        | <b>Contractual Services Total (400's)</b>   | <b>8,286</b>   | <b>8,027</b>    | <b>8,027</b>    | <b>18,027</b>   | <b>8,027</b>      |
|        | <b>Total Operating Budget</b>               | <b>139,151</b> | <b>177,924</b>  | <b>177,924</b>  | <b>187,924</b>  | <b>177,924</b>    |

# Operating Budget

## Crestwood Library Public Service Sunday Department # 2005-2011



| Acct # | Account Description                         | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2014<br>Current | FY 2015<br>Request | FY 2015<br>Executive |
|--------|---|-------------------|--------------------|--------------------|--------------------|----------------------|
| 0101   | Salaries                                    | -                 | 7,500              | -                  | -                  | -                    |
| 0103   | Temp Services                               | -                 | 7,500              | 7,500              | 7,500              | 7,500                |
| 0198   | Overtime                                    | -                 | -                  | 7,500              | 7,500              | 7,500                |
|        | <b>Personal Services Total (100's)</b>      | -                 | <b>15,000</b>      | <b>15,000</b>      | <b>15,000</b>      | <b>15,000</b>        |
|        | <b>Equipment Total (200's)</b>              | -                 | -                  | -                  | -                  | -                    |
|        | <b>Materials and Supplies Total (300's)</b> | -                 | -                  | -                  | -                  | -                    |
|        | <b>Contractual Services Total (400's)</b>   | -                 | -                  | -                  | -                  | -                    |
|        | <b>Total Operating Budget</b>               | -                 | <b>15,000</b>      | <b>15,000</b>      | <b>15,000</b>      | <b>15,000</b>        |

# Operating Budget

## Crestwood Library Maintenance Department # 2005-2020



| Acct # | Account Description                         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
| 0101   | Salaries                                    | 192            | -               | -               | -               | -                 |
| 0198   | Overtime                                    | 72             | 750             | 750             | 750             | 750               |
|        | <b>Personal Services Total (100's)</b>      | <b>263</b>     | <b>750</b>      | <b>750</b>      | <b>750</b>      | <b>750</b>        |
|        | <b>Equipment Total (200's)</b>              | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>        | <b>-</b>          |
| 0306   | Janitorial Supplies                         | 999            | 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               |
|        | <b>Materials and Supplies Total (300's)</b> | <b>4,599</b>   | <b>4,600</b>    | <b>4,600</b>    | <b>4,600</b>    | <b>4,600</b>      |
| 0401   | Insurance                                   | 500            | 500             | 500             | 500             | 500               |
| 0404   | Lights & Power                              | 6,889          | 7,000           | 7,000           | 7,000           | 7,000             |
| 0407   | Maint. & Repair Equipment                   | 200            | 200             | 200             | 200             | 200               |
| 0408   | Rental of Equipment                         | 3,204          | 1,804           | 1,804           | 1,804           | 1,804             |
| 0409   | Maint. & Repair Bldg.                       | 2,999          | 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                          | 499            | 500             | 500             | 500             | 500               |
|        | <b>Contractual Services Total (400's)</b>   | <b>22,070</b>  | <b>20,782</b>   | <b>20,782</b>   | <b>20,782</b>   | <b>20,782</b>     |
|        | <b>Total Operating Budget</b>               | <b>26,932</b>  | <b>26,132</b>   | <b>26,132</b>   | <b>26,132</b>   | <b>26,132</b>     |

# Operating Budget

## Crestwood Library Maintenance Sunday Department # 2005-2021

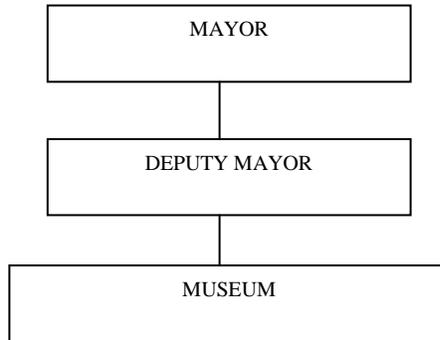


| Acct # | Account Description                  | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|--------------------------------------|----------------|-----------------|-----------------|-----------------|-------------------|
|        | Personal Services Total (100's)      | -              | -               | -               | -               | -                 |
|        | Equipment Total (200's)              | -              | -               | -               | -               | -                 |
|        | Materials and Supplies Total (300's) | -              | -               | -               | -               | -                 |
|        | Contractual Services Total (400's)   | -              | -               | -               | -               | -                 |
|        | Total Operating Budget               | -              | -               | -               | -               | -                 |

THIS PAGE INTENTIONALLY LEFT BLANK

# Museum

## Organizational Chart

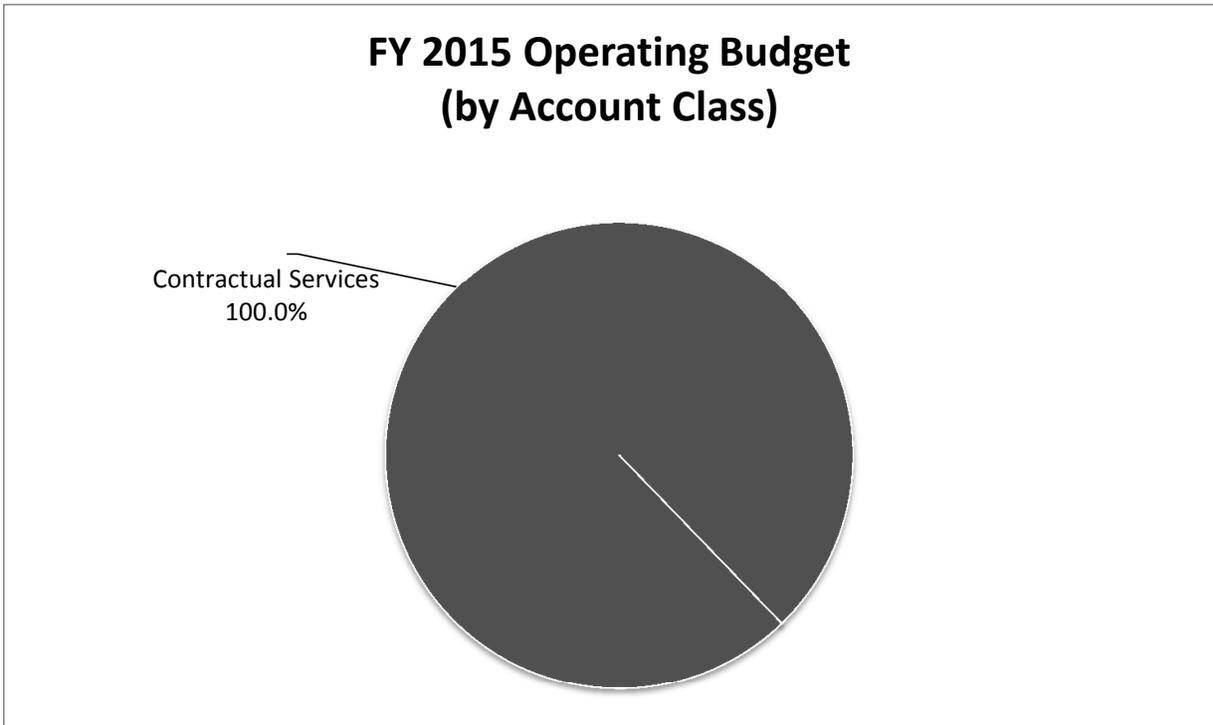


# Department Summary

# Museum



| Dept. # | Department Name         | FY 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|---------|-------------------------|----------------|-----------------|-----------------|-----------------|-------------------|
| 2101    | Museum                  | 158,940        | 176,600         | 176,600         | 196,000         | 196,000           |
|         | <b>Department Total</b> | <b>158,940</b> | <b>176,600</b>  | <b>176,600</b>  | <b>196,000</b>  | <b>196,000</b>    |



**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 2013 Actual | FY 2014 Adopted | FY 2014 Current | FY 2015 Request | FY 2015 Executive |
|--------|---|----------------|-----------------|-----------------|-----------------|-------------------|
|        | <b>Personal Services Total (100's)</b>      | -              | -               | -               | -               | -                 |
|        | <b>Equipment Total (200's)</b>              | -              | -               | -               | -               | -                 |
|        | <b>Materials and Supplies Total (300's)</b> | -              | -               | -               | -               | -                 |
| 0407   | Maint. & Repair Equipment                   | 25,000         | 25,000          | 25,000          | 31,000          | 31,000            |
| 0496   | Special Projects                            | 133,940        | 151,600         | 151,600         | 165,000         | 165,000           |
|        | <b>Contractual Services Total (400's)</b>   | <b>158,940</b> | <b>176,600</b>  | <b>176,600</b>  | <b>196,000</b>  | <b>196,000</b>    |
|        | <b>Total Operating Budget</b>               | <b>158,940</b> | <b>176,600</b>  | <b>176,600</b>  | <b>196,000</b>  | <b>196,000</b>    |



### Assumption of BOE Services

*Financial/Administrative Functions included in  
2014-2015 Proposed Expenses : \$543,790,473*

| Department                                 | Positions | Salary & Fringe     | Overtime          | Other Expenses      | Total               |
|--|-----------|---------------------|-------------------|---------------------|---------------------|
| 0121 - Legal Services                      | 1         | \$ 145,821          | \$ 2,000          | \$ 778,000          | \$ 925,821          |
| 0130 - Chief Administrative Officer        | 3         | \$ 426,914          | \$ -              | \$ 823,391          | \$ 1,250,305        |
| 0160 - Finance                             | 31        | \$ 3,472,765        | \$ 193,000        | \$ 502,950          | \$ 4,168,715        |
| 0162 - Personnel and Human Resources       | 20        | \$ 2,075,565        | \$ 57,000         | \$ 112,300          | \$ 2,244,865        |
| 0122 - Communications & Public Information | 8         | \$ 960,938          | \$ 14,000         | \$ 405,760          | \$ 1,380,698        |
| <b>Total</b>                               | <b>63</b> | <b>\$ 7,082,003</b> | <b>\$ 266,000</b> | <b>\$ 2,622,401</b> | <b>\$ 9,970,404</b> |

THIS PAGE INTENTIONALLY LEFT BLANK