

**City of Yonkers
Capital Budget - Fiscal Year 2021**

Department / Project Name	FY19 BAN (total)	FY20 Adopted	FY20 Amended	FY20 Bond/BAN	FY21 Requested	FY21 Executiv
Engineering						
Bridge Rehabilitation	\$ 800,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 650,000	\$ -
Central Park Avenue Pedestrian Bridges	-	1,500,000	1,500,000	-	1,500,000	500,000
Resurfacing	4,200,000	8,500,000	8,500,000	8,000,000	1,500,000	-
Govt Center Parking Garage Rehabilitation	-	2,900,000	2,900,000	-	2,900,000	200,000
Ashburton Parkdrome Rehabilitation	-	1,100,000	1,100,000	1,100,000	-	-
Sanitary/Storm Sewer Improvement	-	1,125,000	1,125,000	1,610,000	1,125,000	-
Saw Mill/Bronx River Outflow Remediation	2,500,000	3,500,000	3,500,000	1,000,000	3,500,000	2,000,000
1061 North Broadway Recreation Area	-	-	-	-	3,000,000	-
Parkview Avenue Improvements	-	250,000	250,000	-	250,000	-
Environmental Site Work	-	150,000	150,000	50,000	150,000	75,000
Traffic Signal Replacement	785,000	445,000	445,000	225,000	455,000	300,000
Public Right of Way Improvements	500,000	1,000,000	1,000,000	1,000,000	500,000	500,000
Engineering Vehicles	46,470	134,235	134,235	-	171,384	171,384
Storage Lockers	-	-	-	-	7,752	7,752
City Pier Structural Foundation Repairs	-	-	-	-	500,000	75,000
Palmer Road Streetscape- Vicinity of the "Palmer Dairy"	-	-	-	-	400,000	-
Ashburton Avenue Streetscape (Warburton Ave- Alexander St)	-	-	-	-	400,000	-
Engineering Total	\$ 8,831,470	\$ 21,854,235	\$ 21,854,235	\$ 12,985,000	\$ 17,009,136	\$ 3,829,136
Finance and Management Services						
Assessment Revaluation	\$ -	\$ -	\$ -	\$ -	\$ 3,035,000	\$ -
Office Improvements	-	-	-	-	35,000	35,000
Finance and Management Services Total	\$ -	\$ -	\$ -	\$ -	\$ 3,070,000	\$ 35,000
Fire Department						
Fire Building Reconstruction	\$ 1,677,000	\$ 1,465,000	\$ 1,465,000	\$ 48,000	\$ 549,500	\$ 462,000
Self Contained Breathing Apparatus	162,500	96,214	96,214	96,214	160,000	28,
Firefighting Gear and Equipment	-	-	-	-	190,000	110,000
Firefighting Vehicles and Apparatus	80,742	4,600,000	4,600,000	1,250,000	5,551,100	1,200,000
Protective Clothing/Turnout Gear	313,950	313,950	313,950	313,950	280,000	280,000
800MhZ Simulcast Radio System	-	-	-	-	325,000	325,000
Apparatus Radios	-	43,224	43,224	43,224	-	-
Portable Radios	-	90,113	90,113	90,113	-	-
Fire Department Total	\$ 2,234,192	\$ 6,608,501	\$ 6,608,501	\$ 1,841,501	\$ 7,055,600	\$ 2,405,750

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Department / Project Name	FY19 BAN (total)	FY20 Adopted	FY20 Amended	FY20 Bond/BAN	FY21 Requested	FY21 Executive
Department of Housing and Buildings						
Demolition of Buildings	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 250,000
Office Equipment	-	249,600	249,600	-	150,780	100,780
Housing & Building Vehicles	86,125	224,450	224,450	45,696	300,000	150,000
Department of Housing and Buildings Total	\$ 86,125	\$ 474,050	\$ 474,050	\$ 45,696	\$ 950,780	\$ 500,780
Department of Information Technology						
MIS Hardware and Software	\$ 2,338,000	\$ 510,000	\$ 510,000	\$ 500,000	\$ 2,199,165	\$ 383,209
Asset Management System	100,000	100,000	100,000	-	-	-
Human Resources System Upgrade	-	-	-	-	1,250,000	1,250,000
CAD Replacement	-	4,500,000	4,500,000	1,000,000	1,500,000	500,000
DHB Software Replacement	-	-	-	-	1,500,000	1,500,000
Department of Information Technology Total	\$ 2,438,000	\$ 5,110,000	\$ 5,110,000	\$ 1,500,000	\$ 6,449,165	\$ 3,633,209
Library						
Library Books and Other Materials	\$ 450,000	\$ 900,000	\$ 900,000	\$ 450,000	\$ 900,000	\$ 900,000
Pickup Truck	-	53,336	53,336	-	49,081	49,081
Aud. Sound & Lighting Improv (Will Branch)	-	75,000	75,000	-	-	-
Computer and Library Equipment	-	-	-	-	33,515	-
Crestwood Branch Accessibility	-	111,000	111,000	-	91,500	-
Window Replacement Project	-	-	-	-	71,816	-
Will Parking Lot Repaving Project	-	-	-	-	297,733	-
Will Auditorium Seating/Flooring Replacement	-	-	-	-	361,036	-
Library Total	\$ 450,000	\$ 1,139,336	\$ 1,139,336	\$ 450,000	\$ 1,804,681	\$ 949,081
Museum						
Boiler Replacement	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
Chiller and Boiler Distribution and Climate Control Systems	-	-	-	-	23,895	10,000
Upgrade Electrical Panels Interior and Breakers	-	-	-	-	38,722	20,000
Museum Total	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 62,617	\$ 30,000

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Office for the Aging						
Passenger Van	\$ -	\$ -	\$ -	\$ -	\$ 23,590	\$ -
Office for the Aging Total	\$ -	\$ -	\$ -	\$ -	\$ 23,590	\$ -
Parks Department						
Ballfield Backstops	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 52,000	\$ 52,000
Gen'l Reconstruction of Fields - Topsoil & Clay	75,000	50,000	50,000	50,000	52,000	52,000
Replacement of Playground Rubber Matting	-	60,000	60,000	60,000	-	-
Parks Vehicles and Equipment	878,000	893,500	893,500	-	829,000	-
General Park Improvements	3,610,000	4,220,000	4,220,000	4,170,000	1,225,000	-
Installation of Park Fencing	100,000	50,000	50,000	50,000	50,000	50,000
ADA Compliance	-	-	-	-	370,000	370,000
Tree Planting	85,000	85,000	85,000	85,000	80,000	-
Court Resurfacing	-	-	-	-	60,000	60,000
PRCHQ Security Upgrades	-	60,000	60,000	-	65,000	65,000
Murray Skating Rink Locker Rooms	-	-	-	-	40,000	-
North Boys N Girls Building	-	-	-	-	657,000	-
Parks Department Total	\$ 4,798,000	\$ 5,468,500	\$ 5,468,500	\$ 4,465,000	\$ 3,480,000	\$ 649,000
Planning and Development						
Streetscape Improvements	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 500,000	\$ -	\$ -
JFK Marina Stabilization	3,500,000	3,500,000	3,500,000	-	-	-
Saw Mill River Daylighting IV	-	3,650,000	3,650,000	-	500,000	-
Yonkers Rail Trail	-	500,000	500,000	-	-	-
City Pier	-	1,100,000	1,100,000	-	1,775,000	1,775,000
Riverdale Corridor	-	1,200,000	1,200,000	-	-	-
Parking Structure at Cacace Center	-	-	-	-	1,000,000	1,000,000
Downtown Master Plan	-	-	-	-	750,000	750
New Floating Dock at Pier	-	-	-	-	500,000	-
Comprehensive Sign Code Revision	-	-	-	-	500,000	-
Acquisition of St. Denis School	-	-	-	4,000,000	-	-
Schools Modernization Act	-	-	2,000,000	2,000,000	-	-
Planning and Development Total	\$ 3,500,000	\$ 11,250,000	\$ 13,250,000	\$ 6,500,000	\$ 5,025,000	\$ 3,525,000

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Police Department						
Police Vehicles	\$ 2,581,258	\$ 5,154,000	\$ 5,154,000	\$ 1,370,400	\$ 5,505,000	\$ 1,510,000
Precinct and Building Reconstruction	697,000	1,523,000	1,523,000	223,000	660,000	560,000
Equipment Replacement	241,000	1,413,990	1,413,990	429,600	1,097,463	668,782
Police Department Total	\$ 3,519,258	\$ 8,090,990	\$ 8,090,990	\$ 2,023,000	\$ 7,262,463	\$ 2,738,782
Department of Public Works						
City Building Rehabilitation	\$ 2,165,000	\$ 2,800,000	\$ 2,800,000	\$ 2,250,000	\$ 2,284,301	\$ -
Hydrant Replacement	-	-	-	-	200,000	100,000
Water Systems Improvements	2,500,000	8,780,000	8,780,000	5,095,000	3,350,000	1,000,000
Water Valve Replacement	-	-	-	-	200,000	100,000
Upgrade Crisfield Pump Station	-	-	-	-	2,000,000	-
Heavy Duty Vehicle/Equipment Replacement	800,000	3,081,405	3,081,405	3,556,000	5,219,444	-
Vehicle/Equipment Replacement	3,432,394	320,000	320,000	273,000	-	-
Light Duty Vehicle/Equipment Replacement	-	-	-	58,000	78,965	28,255
Equipment	150,000	-	-	-	375,000	150,000
Heavy Duty Equipment	-	-	-	-	837,865	2,291,126
Light Duty Equipment	-	-	-	-	6,226	-
Nepperhan Avenue Transmission Water Main	-	-	-	-	1,000,000	5,000,000
Water Bureau Monitoring Stations	-	-	-	-	2,000,000	2,000,000
Streetlight Replacement	-	-	-	-	-	500,000
Department of Public Works Total	\$ 9,047,394	\$ 14,981,405	\$ 14,981,405	\$ 11,232,000	\$ 17,551,801	\$ 11,169,381
City Total	\$ 34,904,439	\$ 75,377,017	\$ 77,377,017	\$ 41,042,197	\$ 69,744,833	\$ 29,465,119
Board of Education						
Books, Software, and Equipment	\$ -	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ -	\$ 4,600,000
Construction and Improvement to various School Buildings and the sites thereof	24,820,000	67,000,000	67,000,000	30,327,459	89,450,000	29,700,000
Board of Education Total	\$ 24,820,000	\$ 71,600,000	\$ 71,600,000	\$ 34,927,459	\$ 89,450,000	\$ 34,300,000
Grand Total	\$ 59,724,439	\$ 146,977,017	\$ 148,977,017	\$ 75,969,656	\$ 159,194,833	\$ 63,765,119