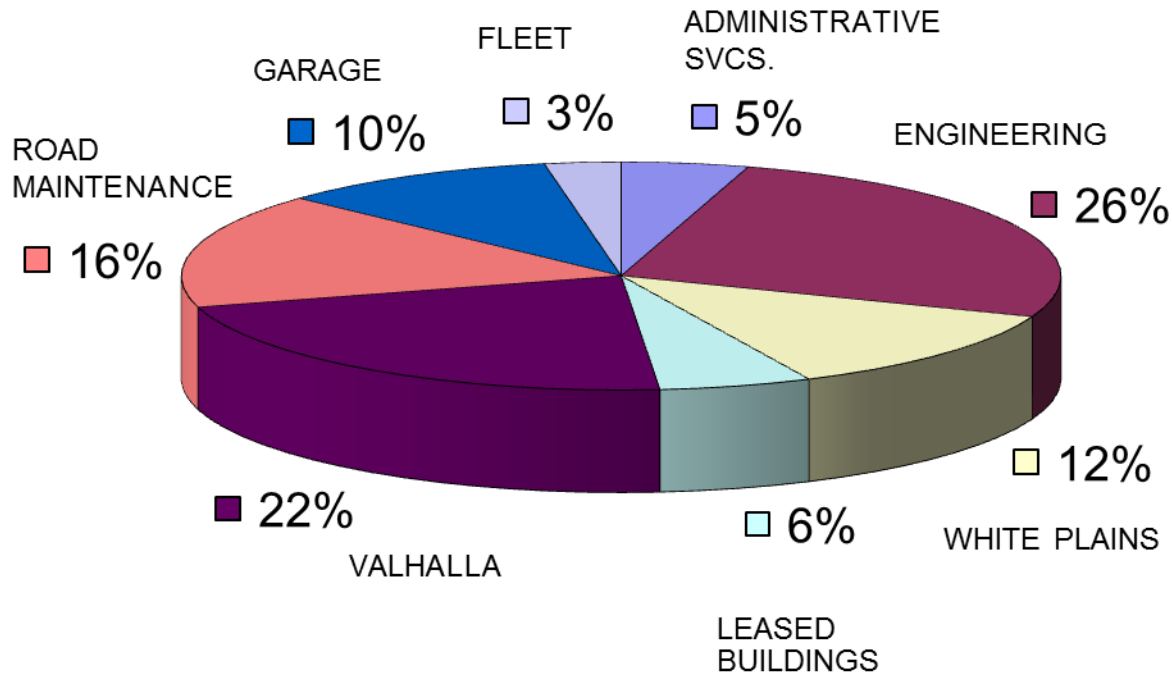


2017 DPW BUDGET



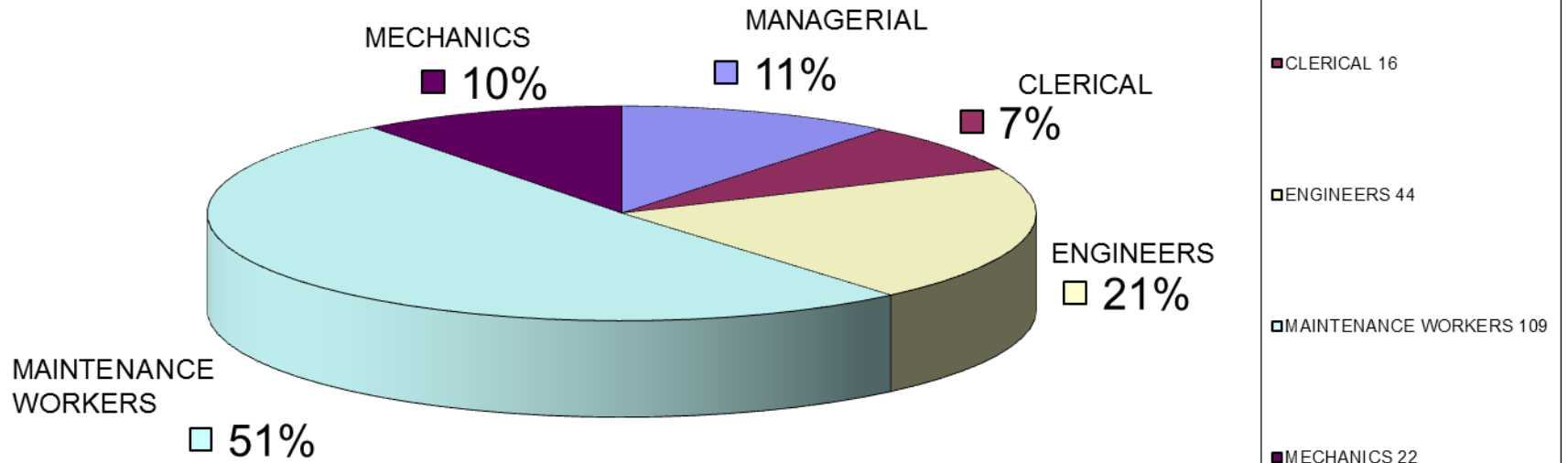
2017 DPW POSITIONS BY DIVISION



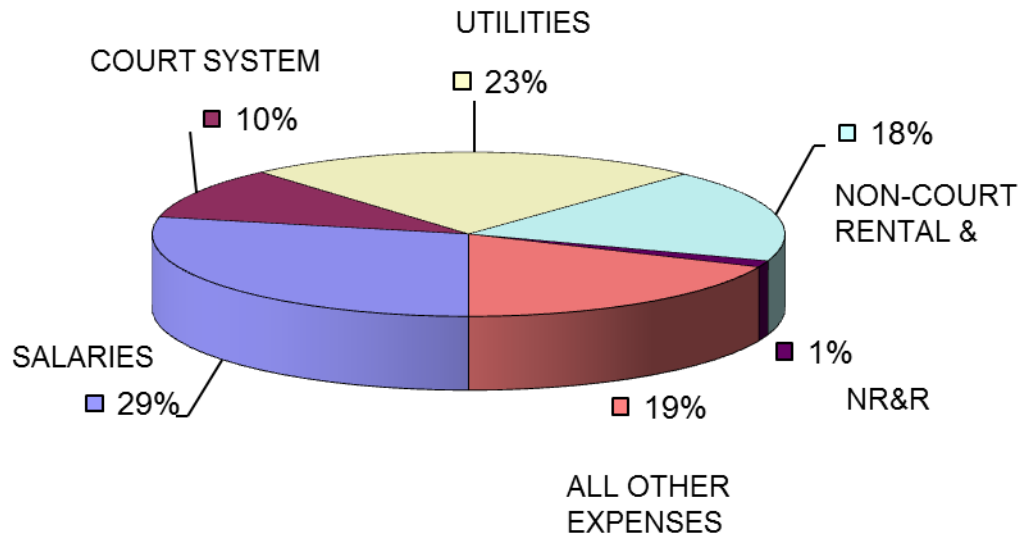
ADMINISTRATIVE SVCS	10
ENGINEERING	56
WHITE PLAINS	26
LEASED BUILDINGS	12
VALHALLA	47
ROAD MAINTENANCE	35
GARAGE	22
FLEET	6



2017 DPW POSITIONS BY CATEGORY



2017 DPW GROSS EXPENSE BY MAJOR COST CENTER



■ SALARIES = \$15,115,764

■ COURT SYSTEM = \$5,472,901

□ UTILITIES = \$12,448,025

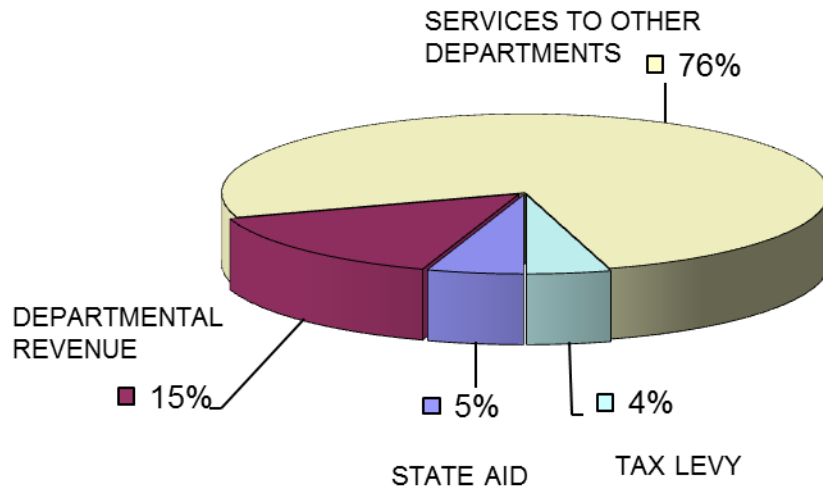
□ NON COURT RENTAL & TAXES = \$9,782,076

■ NON RECURRING & REPAIR = \$675,000

■ ALL OTHER EXPENSES = \$9,833,765

■ DPW GROSS EXPENSE = \$53,327,531

2017 DPW OPERATING BUDGET REVENUES



■ STATE AID = \$2,728,914

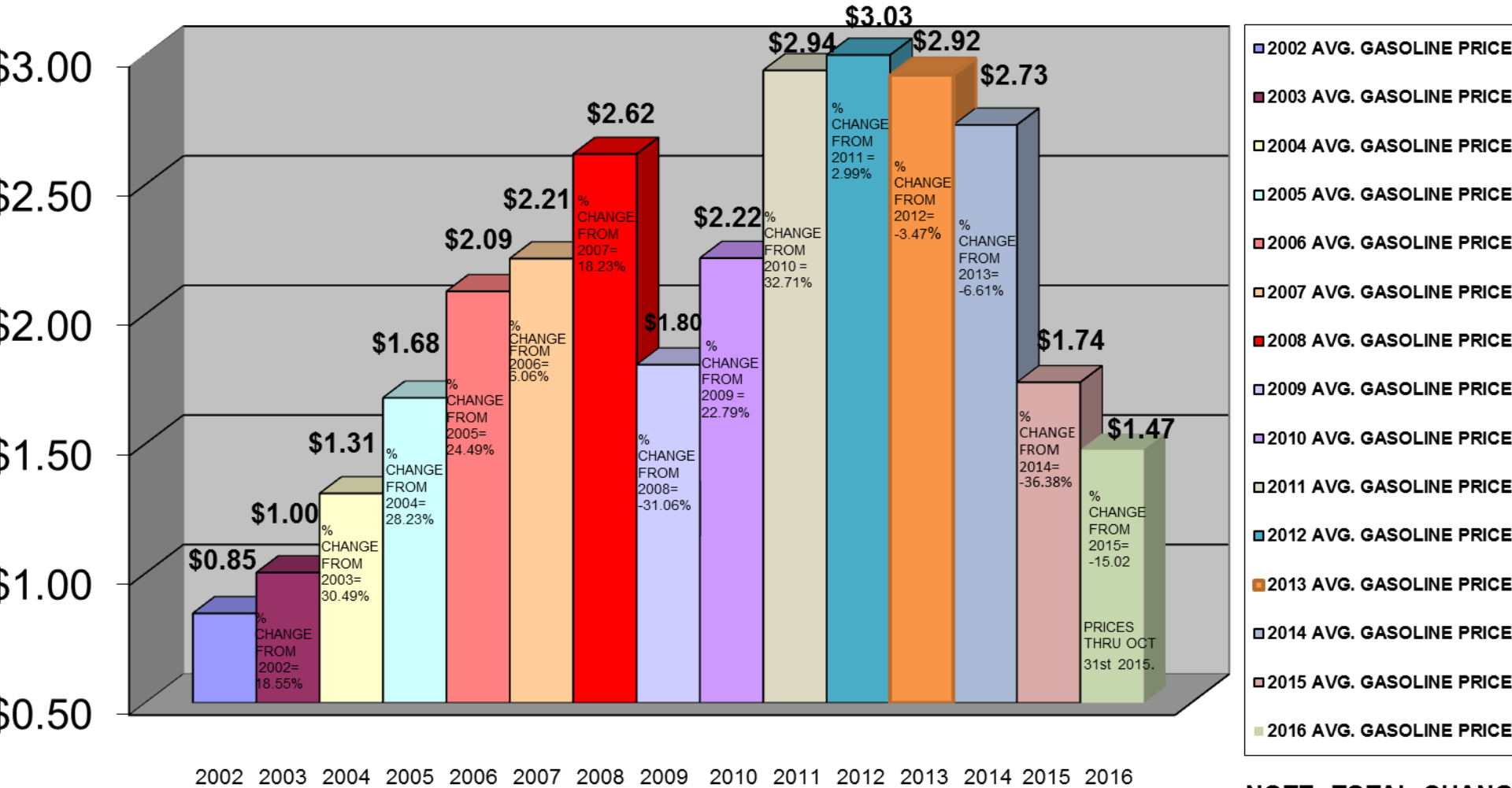
■ DEPARTMENTAL REVENUE = \$7,899,562

□ SERVICES TO OTHER DEPARTMENTS = \$40,308,287

□ TAX LEVY = \$2,390,768

■ DPW OPERATING REVENUES = \$53,327,531

AVERAGE GAS PRICES

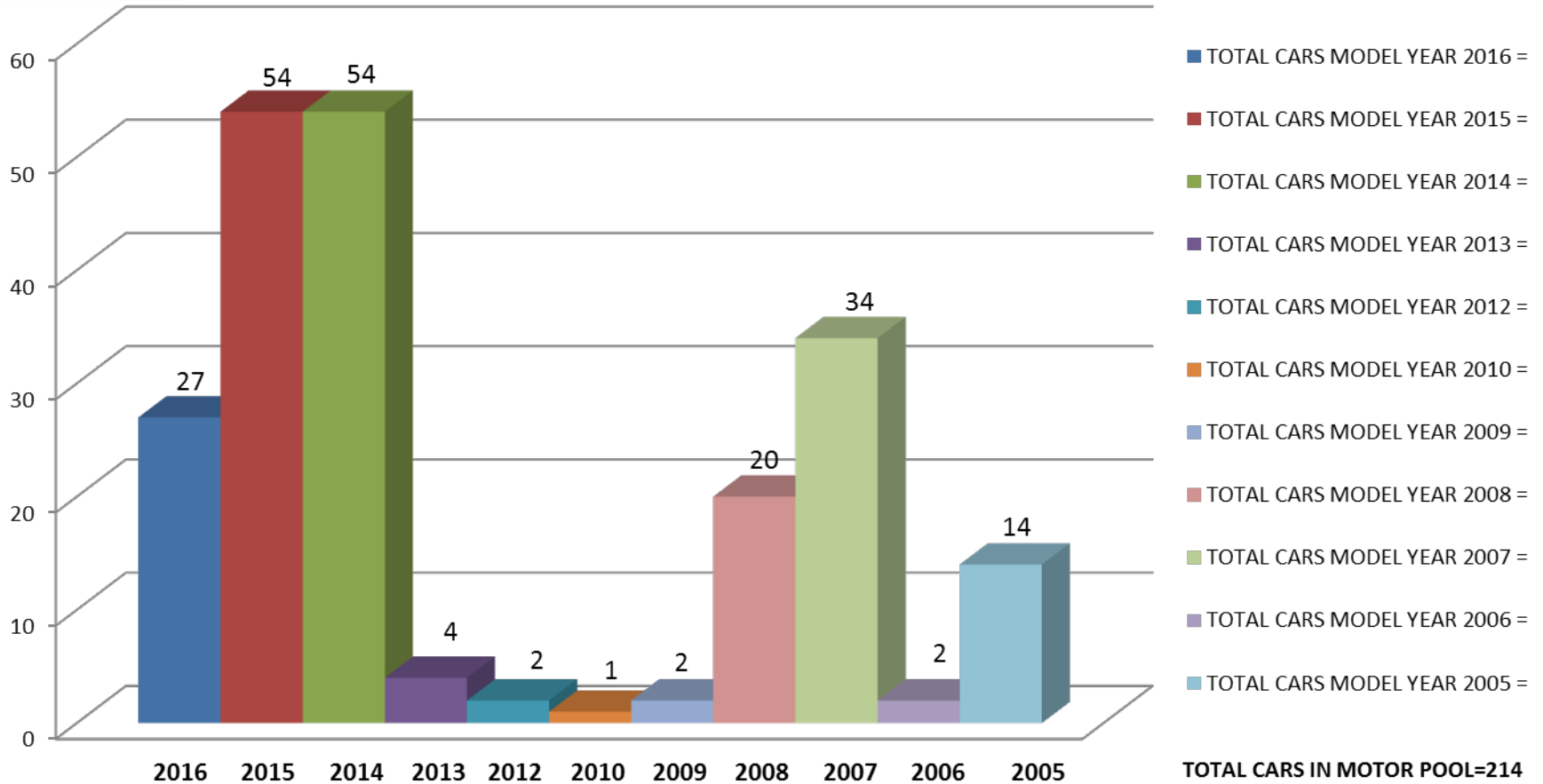


**NOTE: TOTAL CHANGE
% FROM 2002-2016
= 74.60%**



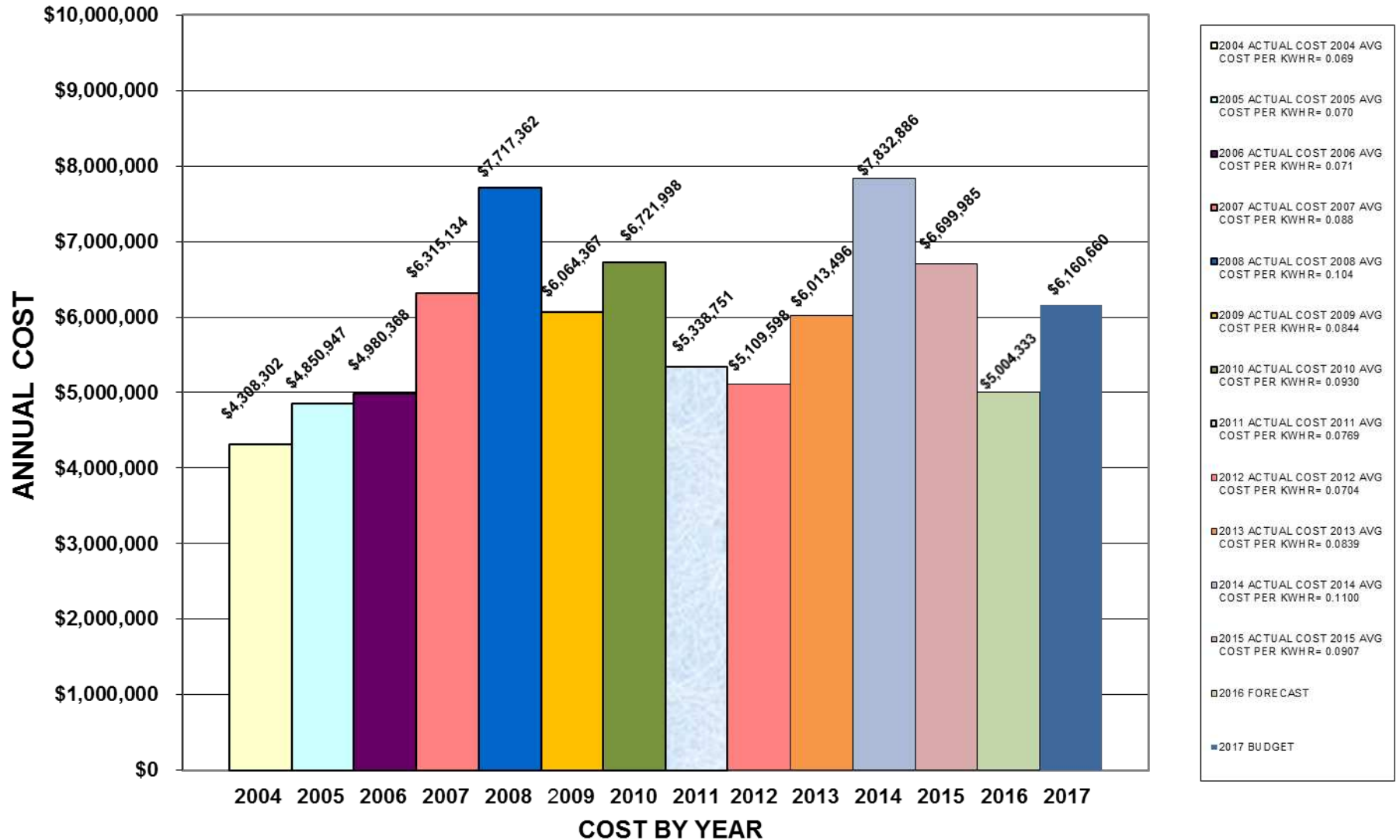
TOTAL CARS IN POOL BY MODEL YEAR-2016

NOTE: AVG. AGE OF MOTOR POOL CARS = 4.93



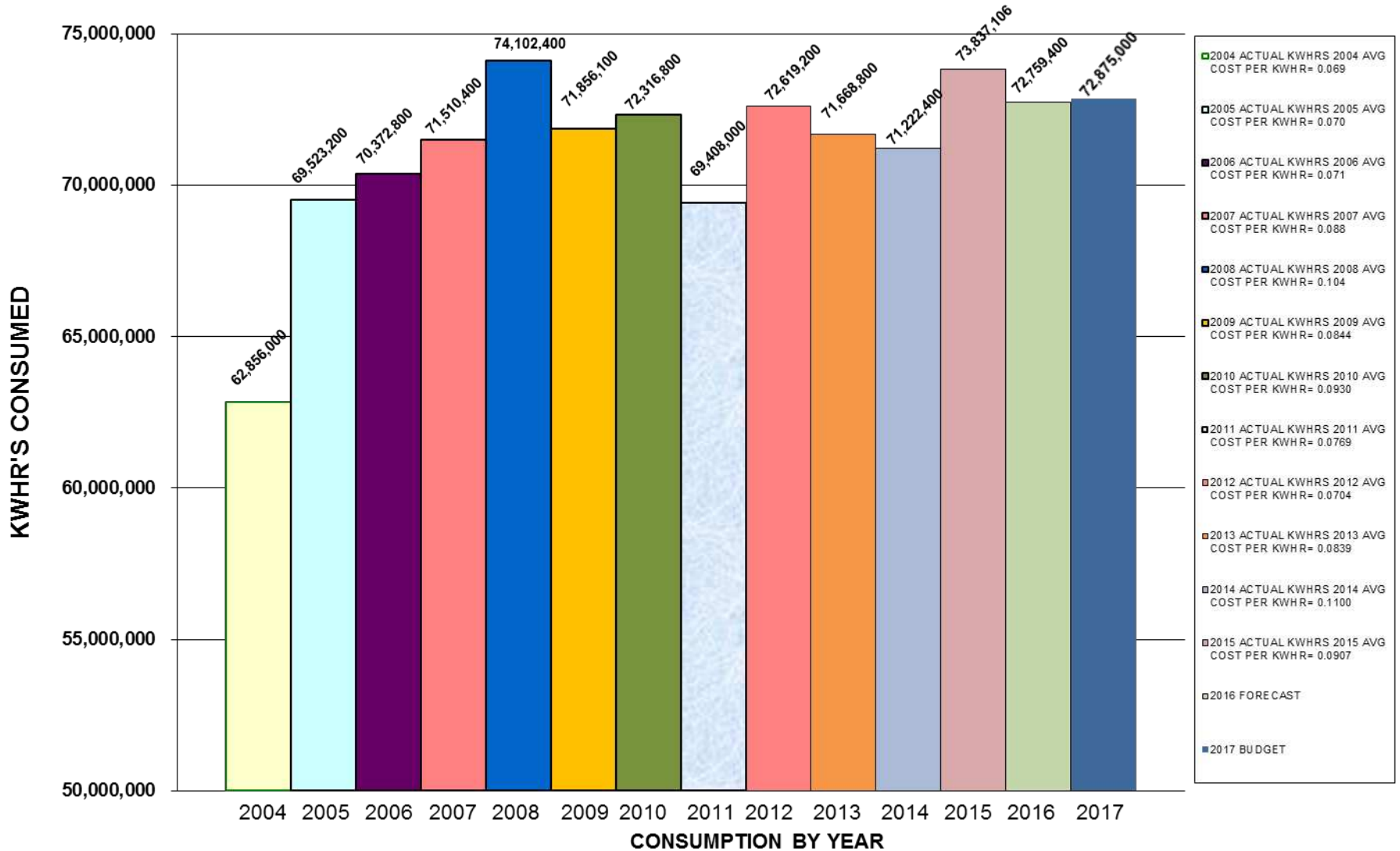


VALHALLA CAMPUS ANNUAL ELECTRIC COST 2004-2017



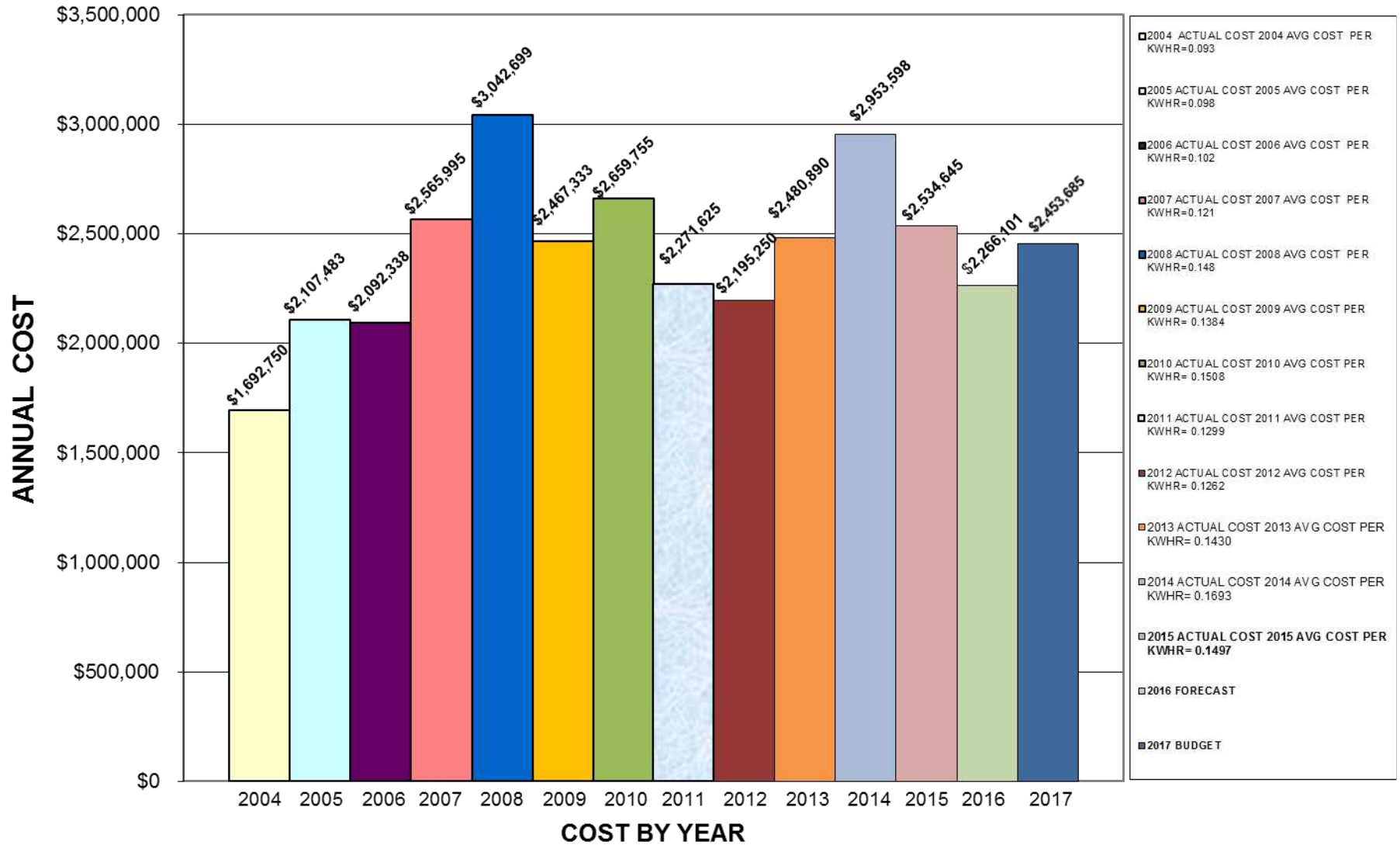


VALHALLA CAMPUS ANNUAL ELECTRIC CONSUMPTION - KWHRS 2004-2017





WHITE PLAINS COMPLEX ANNUAL ELECTRIC COST 2004-2017





WHITE PLAINS COMPLEX ANNUAL ELECTRIC CONSUMPTION- KWHR'S 2004-2017

