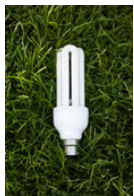




Westchester County Department of Public Works Proposed 2009 Budget

Energy Reductions

Green House Gas/Carbon Footprint Reductions



LEED Certifiable Projects



DEPARTMENT OF PUBLIC WORKS

DEPARTMENTAL INITIATIVES:

- In conjunction with NYPA and utilizing Capital funds, DPW will conduct a multi-year energy audit of all County facilities in order to reduce energy consumption and find feasible applications of alternate energy sources.
- Phase I of the implementation of the Fuel Master system will become operational in 2009, replacing the old Gas Boy fuel dispensing and billing system. The new system will improve billing efficiency, while eliminating potential fuel theft and abuse. Installation of Fuel Master will be done in phases for all County-owned fuel dispensing sites that can accommodate the system.
- Install proven “clean air” and energy –saving technology wherever possible. “Green” products, “Energy Star” equipment and LEED standards are incorporated into all design, construction and operating practices.
- Building thermostats have been lowered to save heat during the winter, and raised during the summer in order to save electricity.

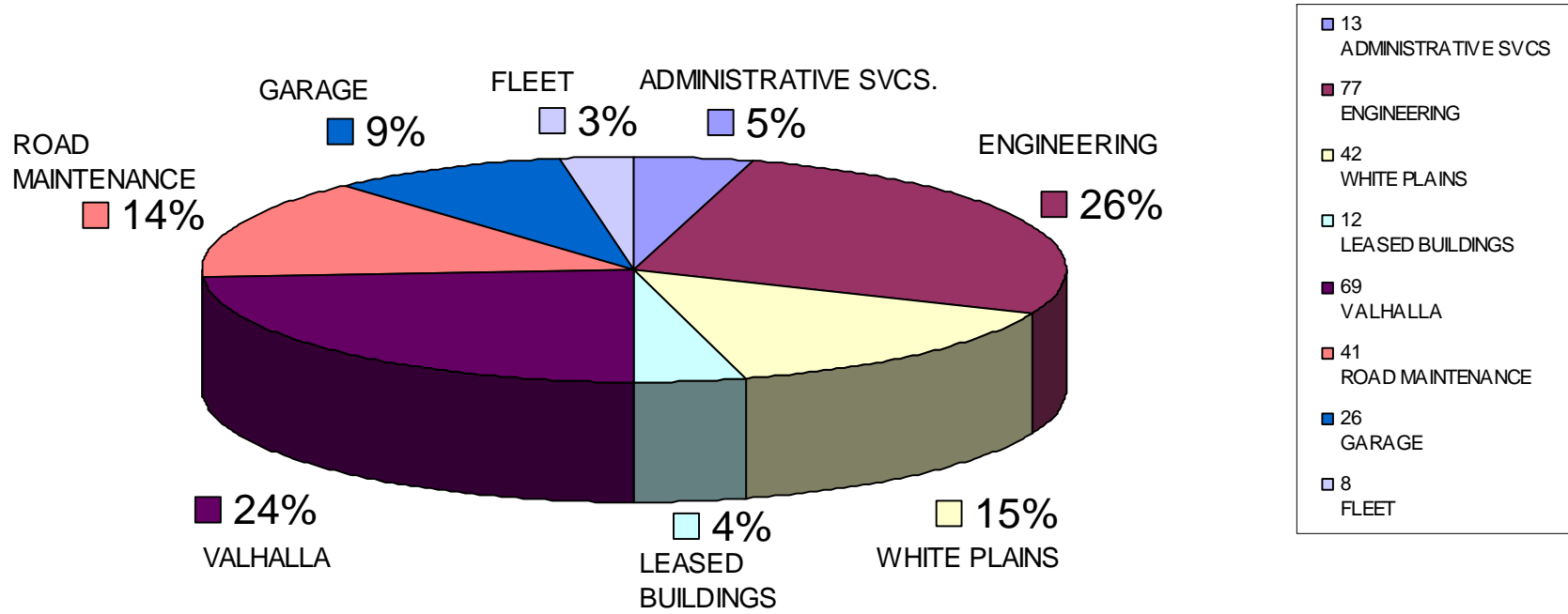
DEPARTMENTAL INITIATIVES CONTINUED:

- Energy saving fluorescent bulbs have been installed wherever possible.
- During 2008, Buildings Operations staff removed approximately 6,700 light tubes or bulbs in order to reduce electric consumption.
- On a scheduled basis, DPW will continue to monitor the condition of County facilities through regular inspections in order to maximize operating efficiencies and minimize emergencies.
- Minimize environmental impact of snow/ice removal by expanding use of pre-storm brine applications to roadways. The DPW Road Maintenance division received the 2008 “Excellence in Snow & Ice Control” award from the American Public Works Association.
- Continue NACO-award winning Westchester Educational Safety Training (WEST) program to teach and implement best practices in selecting, purchasing, installing, operating, maintaining and repairing safety equipment and vehicles used by emergency responders throughout Westchester.
- Expand the B5 biodiesel heating oil program to include two more facilities: the White Plains central heating plant in White Plains and the Peekskill District Office Building.

DEPARTMENTAL INITIATIVES CONTINUED:

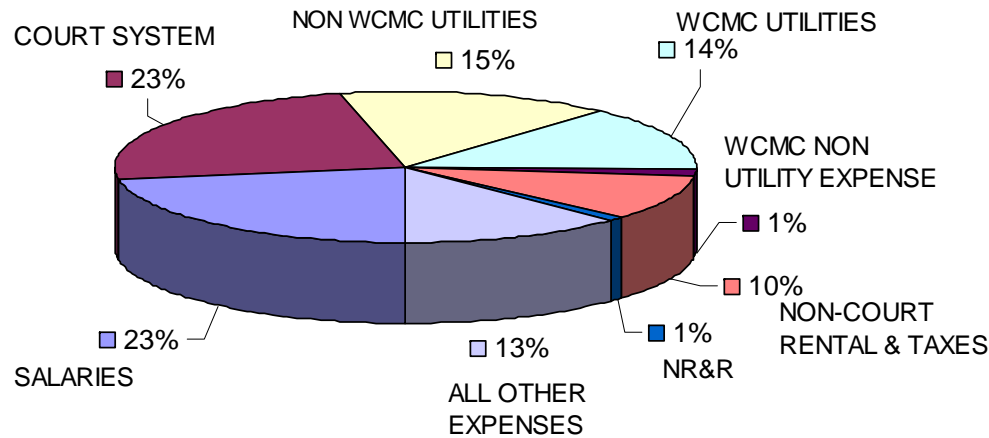
- Several vans and trucks have been retrofitted with fuel systems that allow using filtered vegetable oil as fuel. The “Veggie Van” is available to schools and other civic groups interested in learning about good environmental practices.
- The Garage division is working to install emission control devices on all County vehicles with diesel engines. Work is on schedule to complete the 3-year program in 2009.
- An additional closed circuit TV camera was added during 2008 to improve response to traffic and safety problems occurring within the County road system. This will improve County response time to accidents, road obstructions, road damage and weather related problems.

2009 DPW POSITIONS BY DIVISION



This chart shows the distribution of DPW positions among its eight (8) divisions.

2009 DPW GROSS EXPENSE BY MAJOR COST CENTER



■ SALARIES =	\$19,314,098
■ COURT SYSTEM =	\$20,345,701
□ NON WCMC UTILITIES =	\$12,939,376
□ WCMC UTILITIES =	\$11,713,731
■ WCMC NON UTILITY EXPENSE =	\$1,266,676
■ NON COURT RENTAL & TAXES =	\$8,518,356
■ NON RECURRING & REPAIR =	\$548,000
□ ALL OTHER EXPENSES =	\$10,715,873**

■ DPW GROSS EXPENSE = \$85,361,811

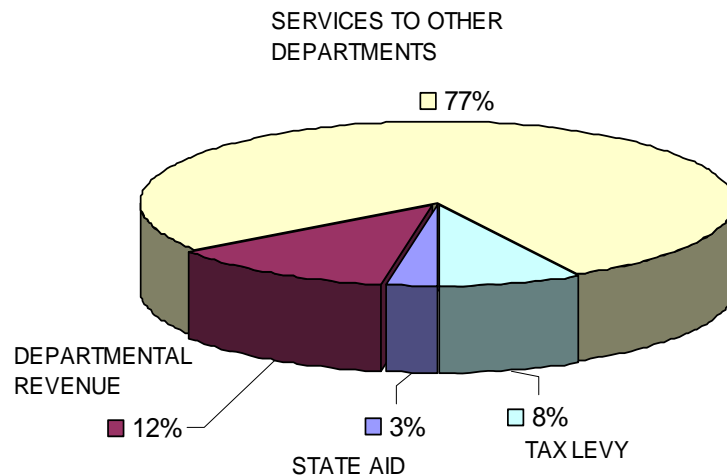
NOTE **No Equipment in the 2009 DPW Budget.

This chart shows the major areas of expense in DPW's request for 2009:

- 23% is allocated to Salaries
- 23% is needed for the Court System
- Utilities for all facilities require 29% of our expense, and slightly less than half of our budgeted utilities costs are expected to be consumed by the Medical Center Complex
- Services to the Medical Center, principally water and utilities, represent about 15% of Total Gross Expense

This means that 77% of DPW's expense goes to Salaries, Courts, Utilities & the Medical Center, while 23% goes to all other programs

2009 DPW OPERATING BUDGET REVENUES

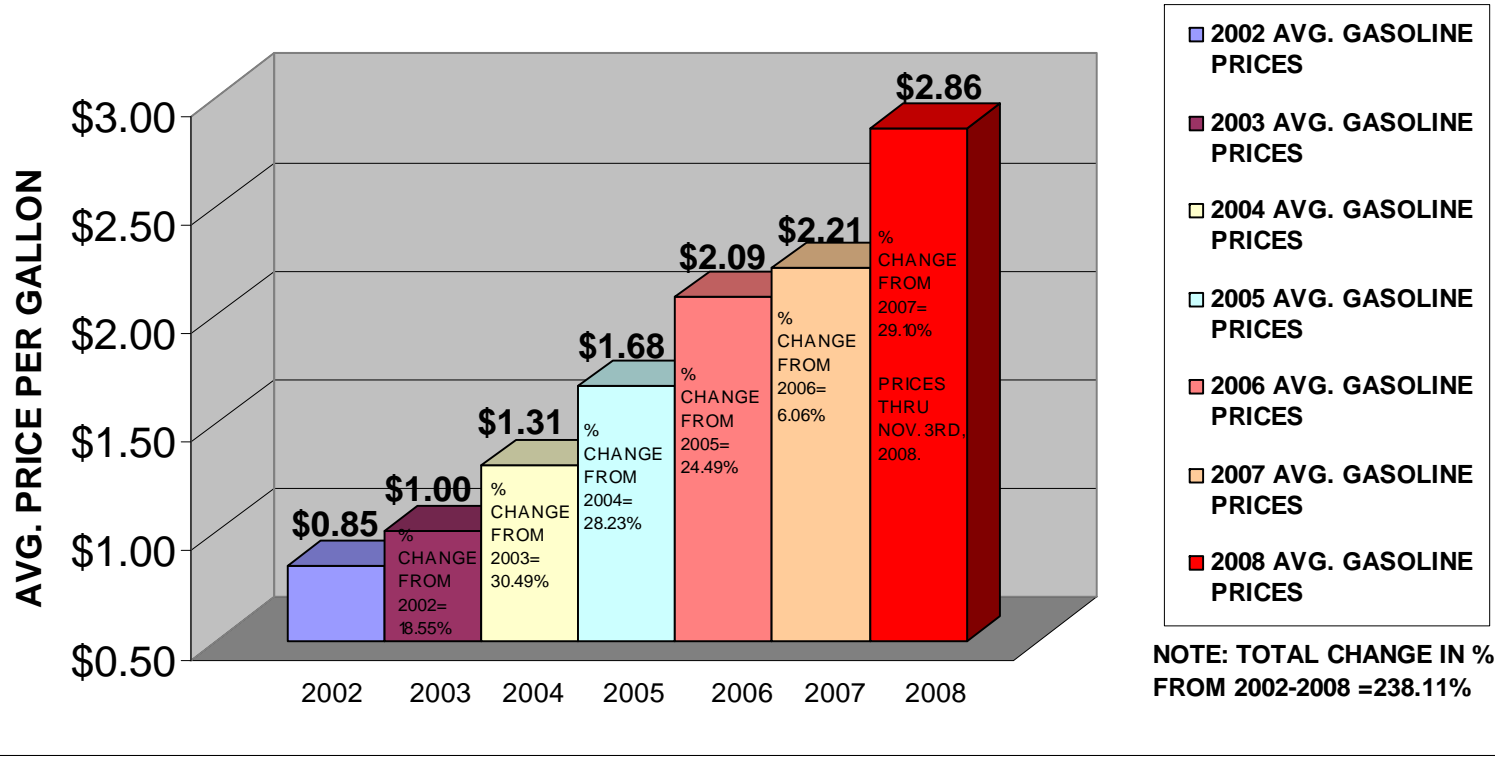


STATE AID = \$2,423,800
DEPARTMENTAL REVENUE = \$10,662,008
SERVICES TO OTHER DEPARTMENTS = \$65,723,865
TAX LEVY = \$6,552,138

DPW OPERATING REVENUES = \$85,361,811

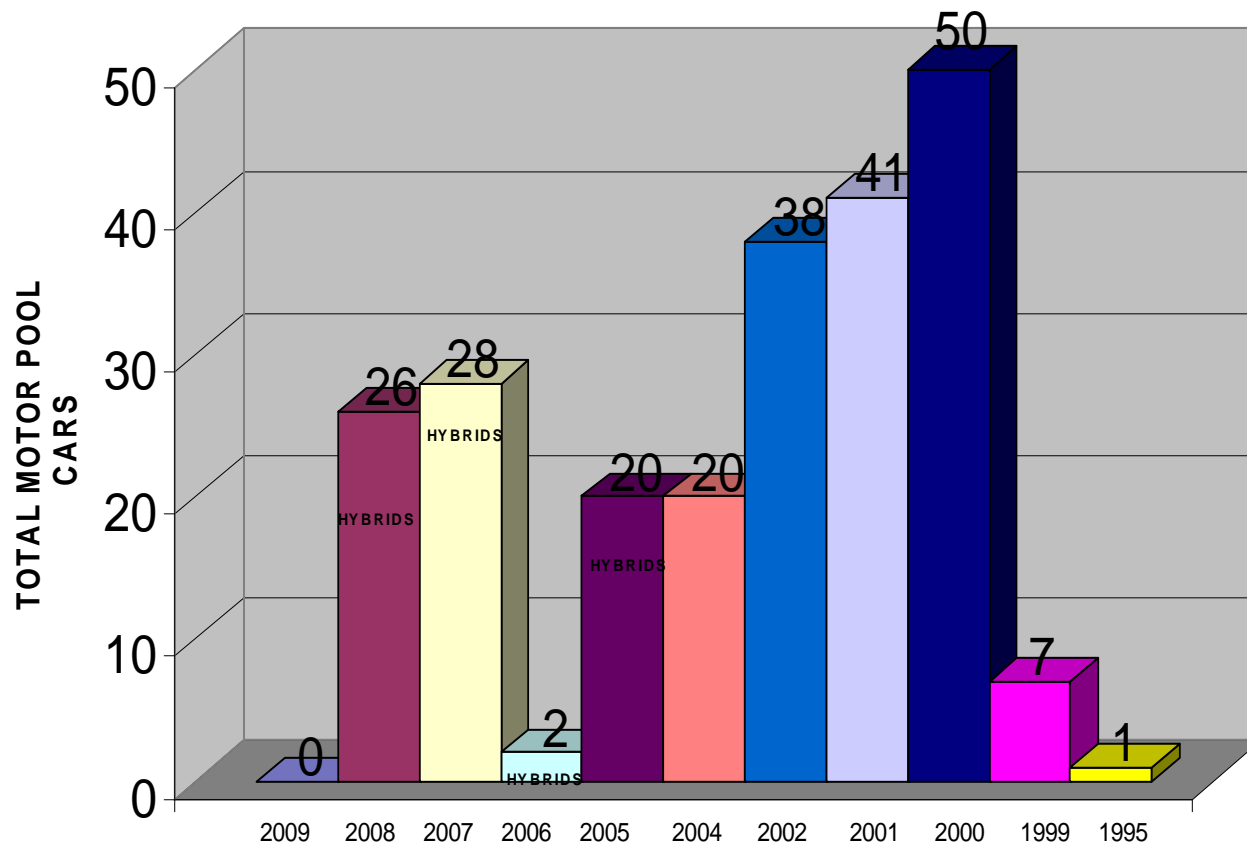
- DPW recovers about 77% of its expense through charges to other General Fund departments.
- About 12% of expenses are recovered by charges to Capital and to non-General fund programs such as DEF, Airport, grants or from leases of County facilities.
- State Aid, the Chips program in Road Maintenance, provides about 3% of DPW revenue.
- Tax levy supports about 8% of DPW's programs.

2002-2008 AVERAGE GAS PRICES



Average Gasoline prices have risen steeply – more than 200% - Since 2002

TOTAL CARS IN MOTOR POOL BY MODEL YEAR - 2009



- TOTAL CARS MODEL YEAR 2009 = 0
- TOTAL CARS MODEL YEAR 2008 = 26
- TOTAL CARS MODEL YEAR 2007 = 28
- TOTAL CARS MODEL YEAR 2006 = 2
- TOTAL CARS MODEL YEAR 2005 = 20
- TOTAL CARS MODEL YEAR 2004 = 20
- TOTAL CARS MODEL YEAR 2002 = 38
- TOTAL CARS MODEL YEAR 2001 = 41
- TOTAL CARS MODEL YEAR 2000 = 50
- TOTAL CARS MODEL YEAR 1999 = 7
- TOTAL CARS MODEL YEAR 1995 = 1

TOTAL FLEET SIZE = 309

TOTAL MOTOR POOL CARS = 233

TOTAL HYBRIDS (COMMISSIONER, ASSIGNED & MOTOR POOL CARS) PURCHASED SINCE 2004 = 139

HYBRIDS AS A % OF TOTAL FLEET = 45%

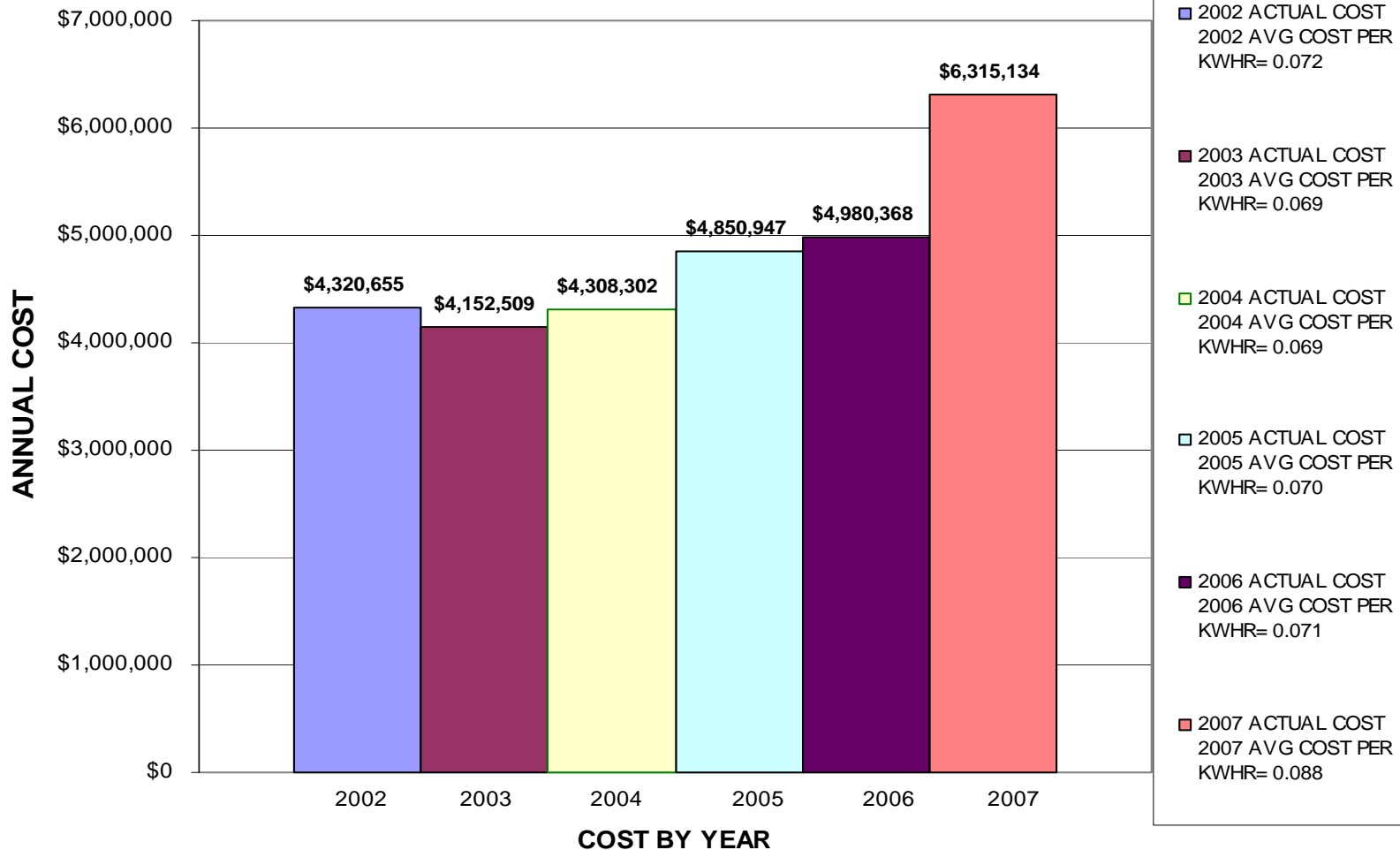
NOTE: AVG. AGE OF MOTOR POOL CARS = 6.99 YRS

MOTOR POOL CARS BY MODEL YEAR

-About 45% of the current fleet are hybrid

-The remaining non-hybrid vehicles will be replaced with hybrids as funds permit

VALHALLA CAMPUS
ANNUAL
ELECTRIC COST 2002-2007

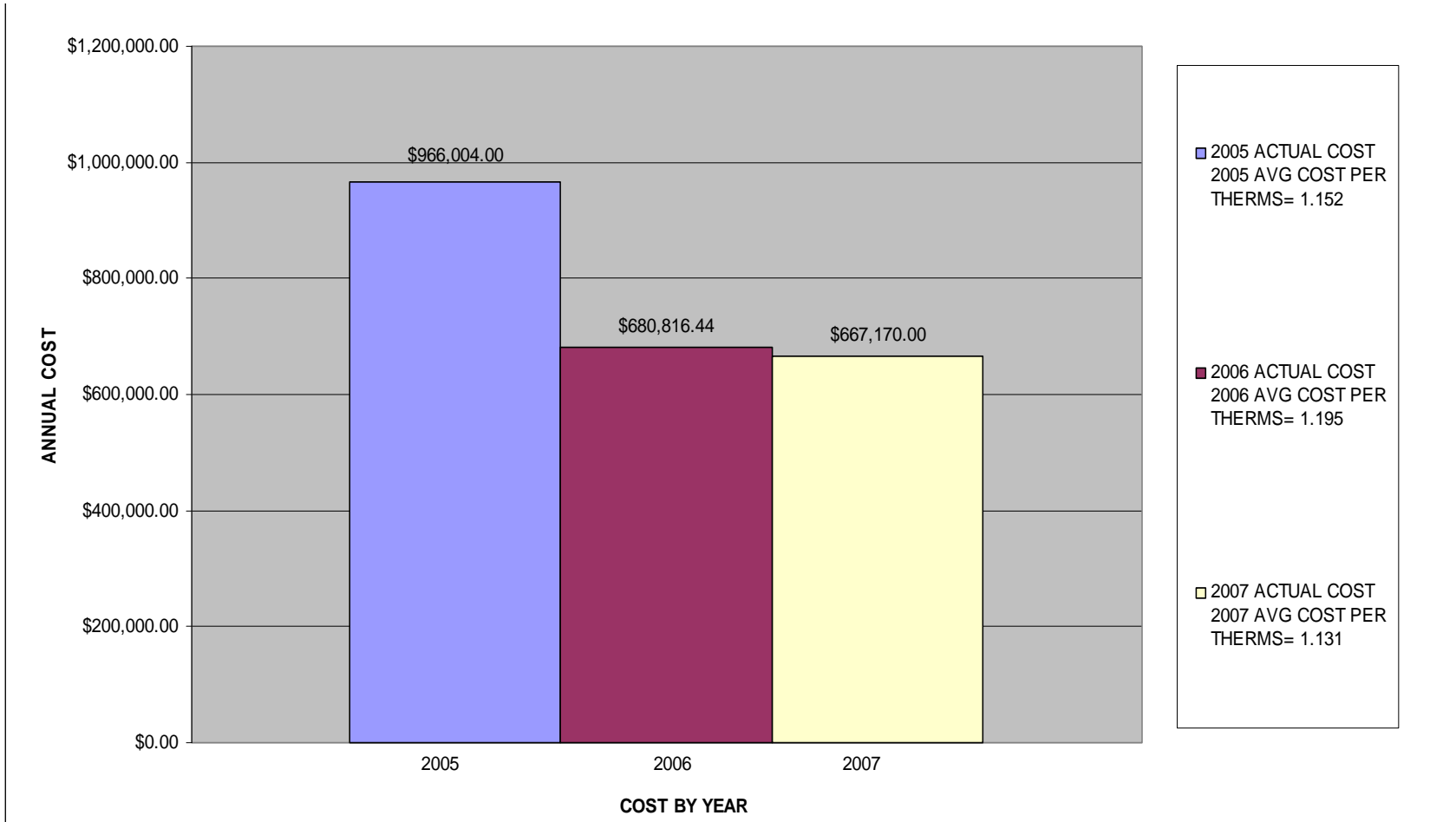


Facilities added to Electric grid

2003 – new Penitentiary; VOA Shelter, 2004 – Fareri Children’s Hospital

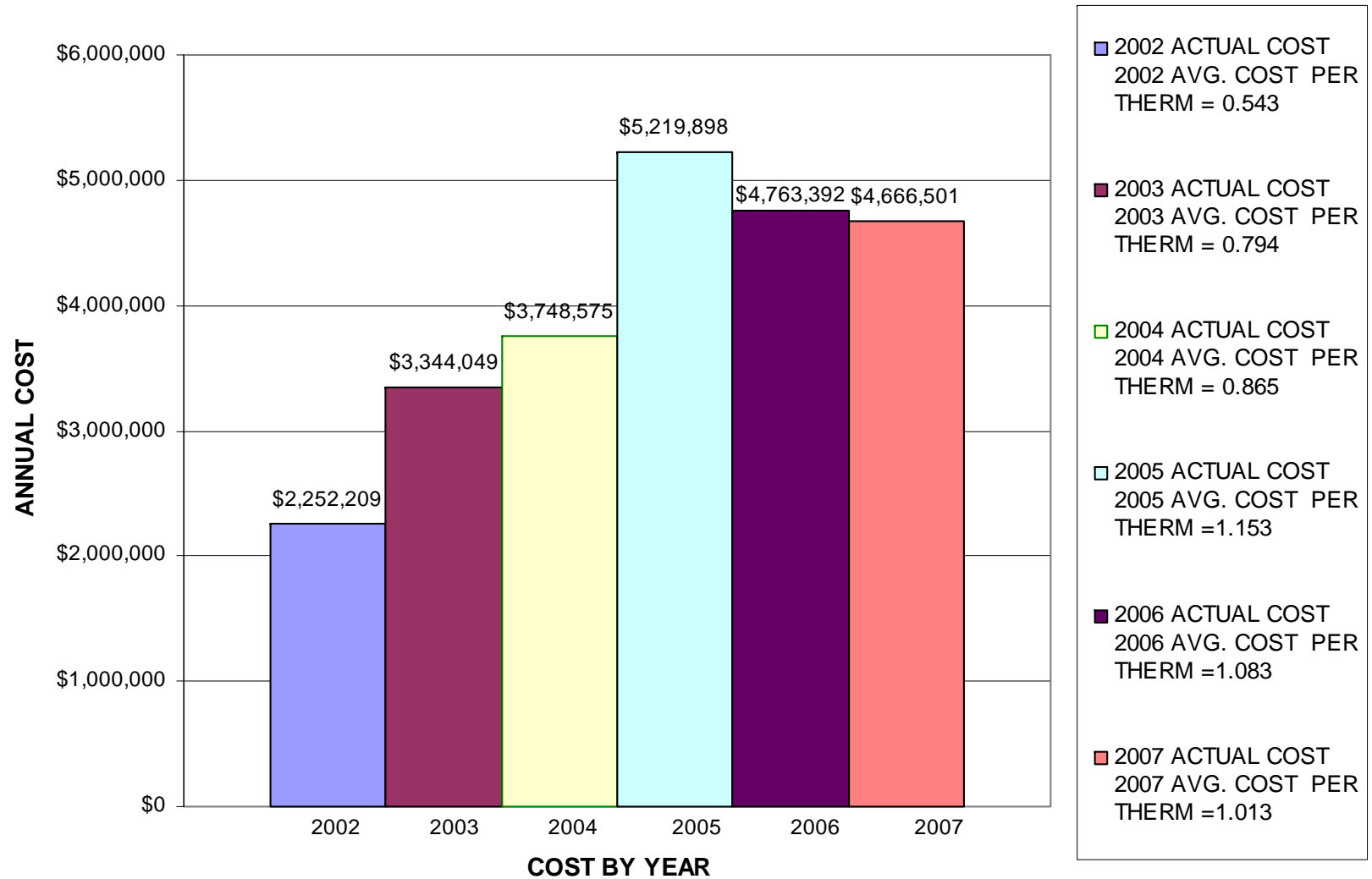
2005 – DOC Laundry, 2006 new firing range & DES Classroom, 2007 – DNA Lab at Labs & Research

WHITE PLAINS COMPLEX NATURAL GAS & OIL COST PER YEAR 2005-2007



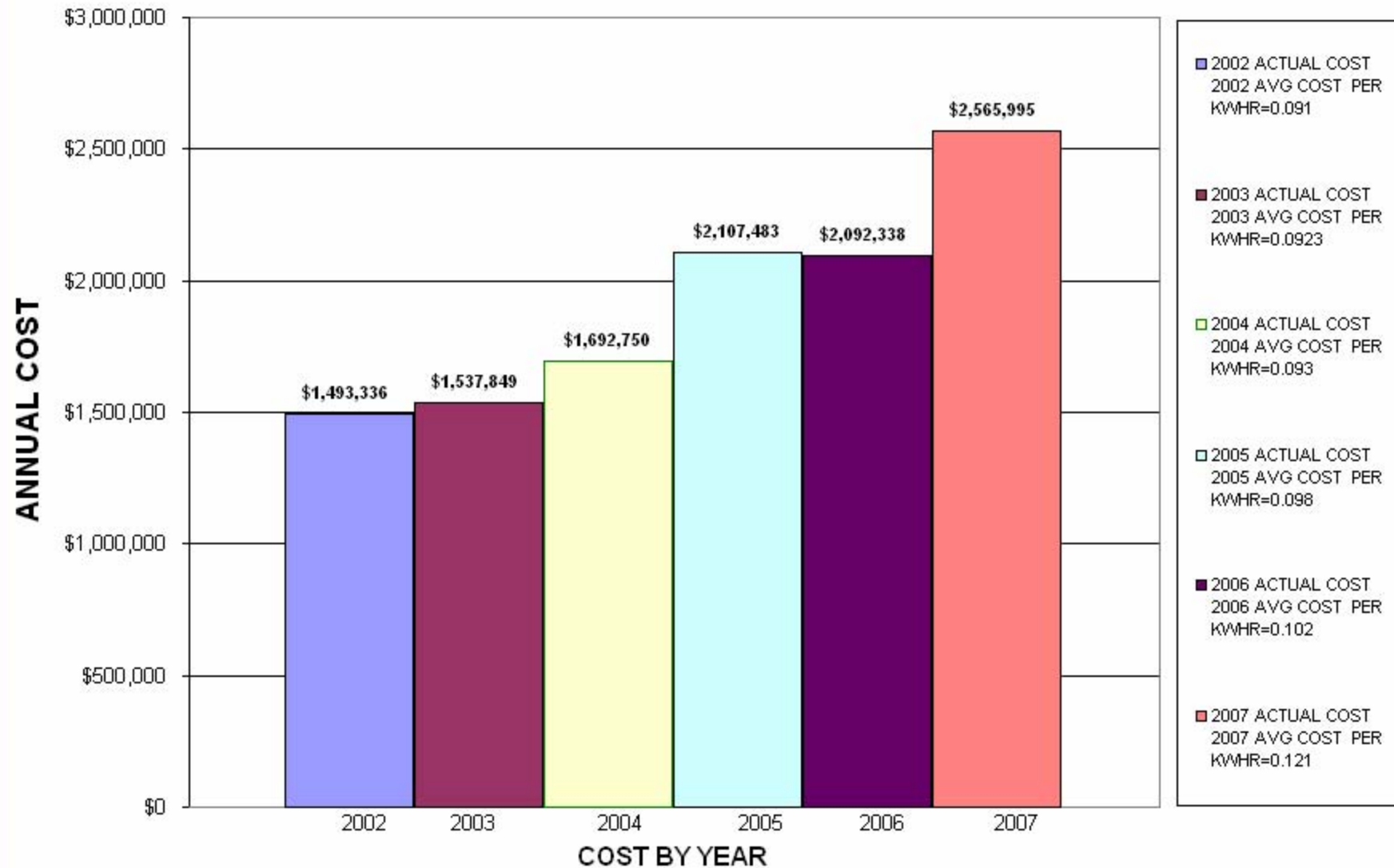
In 2005, hurricanes Rita & Katrina drove up fuel prices. This was also the first year of operation of the new Central Heating Plant in White Plains. Years 2006 and 2007 reflect increasing efficiency of operation in the new CHP and relatively stable prices.

VALHALLA CAMPUS NAT GAS AND OIL COST PER YEAR 2002-2007



New facilities added, served by Central Heating Plant
 2003 – new penitentiary; VOA Shelter
 2005 - DOC Laundry, 2007 DNA Lab at Labs & Research

WHITE PLAINS COMPLEX ANNUAL ELECTRIC COST 2002-2007



Between 2002 and 2007, actual costs for electricity increased 72%. During this time, the Courthouse Annex was built and occupied.