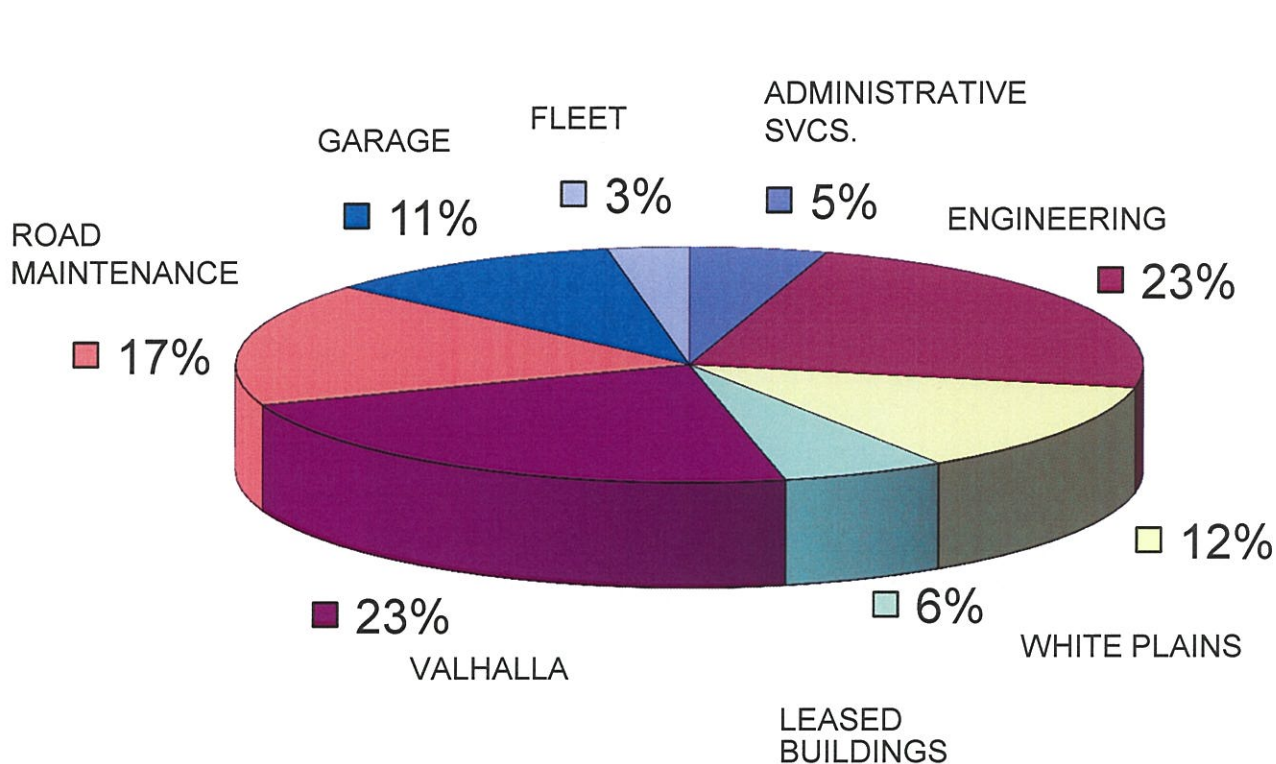




2018 DPW BUDGET



2018 DPW POSITIONS BY DIVISION



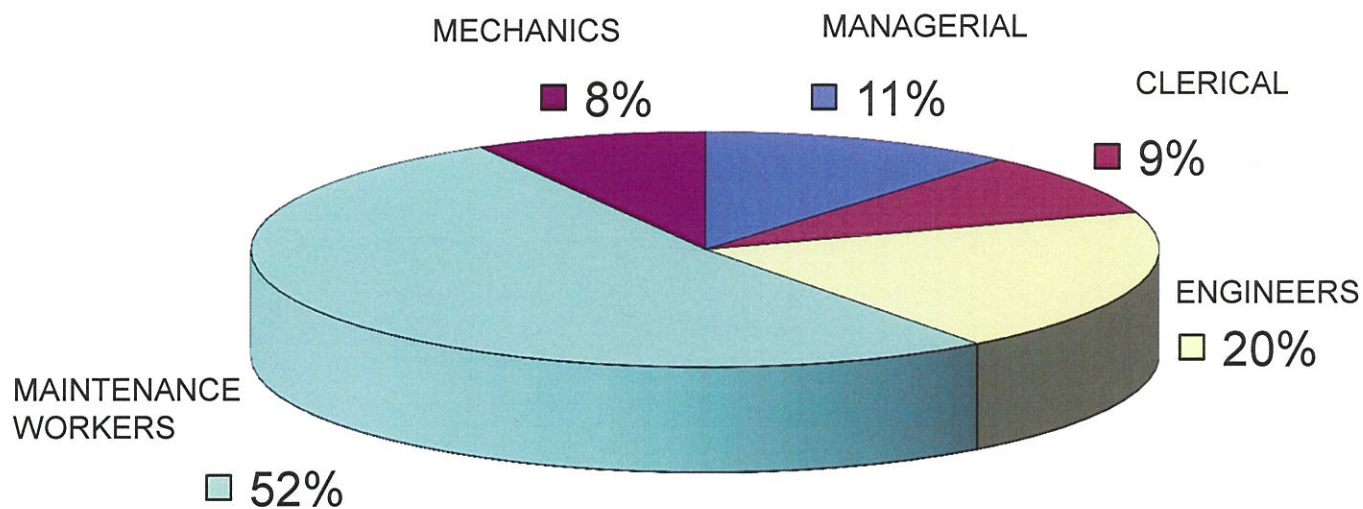
■ ADMINISTRATIVE SVCS	10
■ ENGINEERING	48
■ WHITE PLAINS	26
■ LEASED BUILDINGS	12
■ VALHALLA	47
■ ROAD MAINTENANCE	35
■ GARAGE	22
■ FLEET	6

2018 TOTAL POSITIONS = 206
+2 IN GRANTS

2017 TOTAL POSITIONS = 214
+2 IN GRANTS



2018 DPW POSITIONS BY CATEGORY



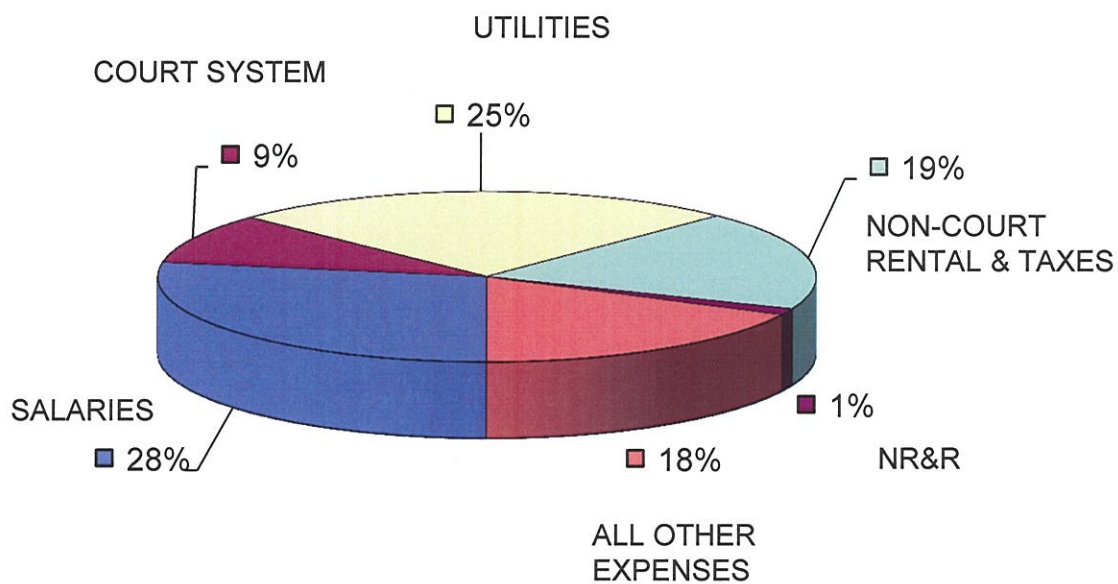
MANAGERIAL	23
CLERICAL	18
ENGINEERS	41
MAINTENANCE WORKERS	107
MECHANICS	17

**2018 TOTAL POSITIONS = 206
+2 IN GRANTS**

**2017 TOTAL POSITIONS = 214
+2 IN GRANTS**



2018 DPW GROSS EXPENSE BY MAJOR COST CENTER

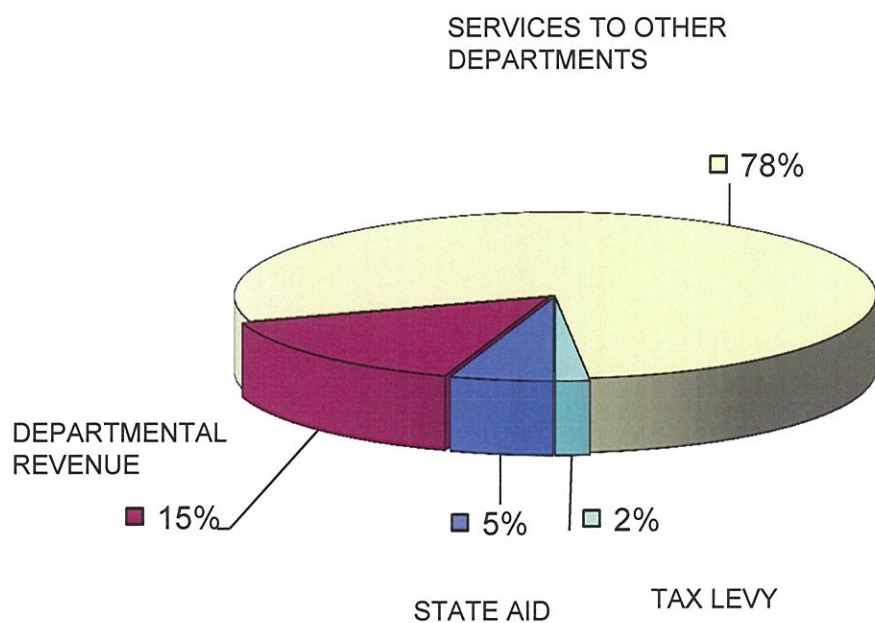


■ SALARIES = \$14,550,754
■ COURT SYSTEM = \$4,984,042
□ UTILITIES = \$13,168,851
□ NON COURT RENTAL & TAXES = \$9,890,162
■ NON RECURRING & REPAIR = \$610,000
■ ALL OTHER EXPENSES = \$9,209,659

■ DPW GROSS EXPENSE = \$52,474,342



2018 DPW OPERATING BUDGET REVENUES



■ STATE AID = \$2,728,914

■ DEPARTMENTAL REVENUE = \$7,795,784

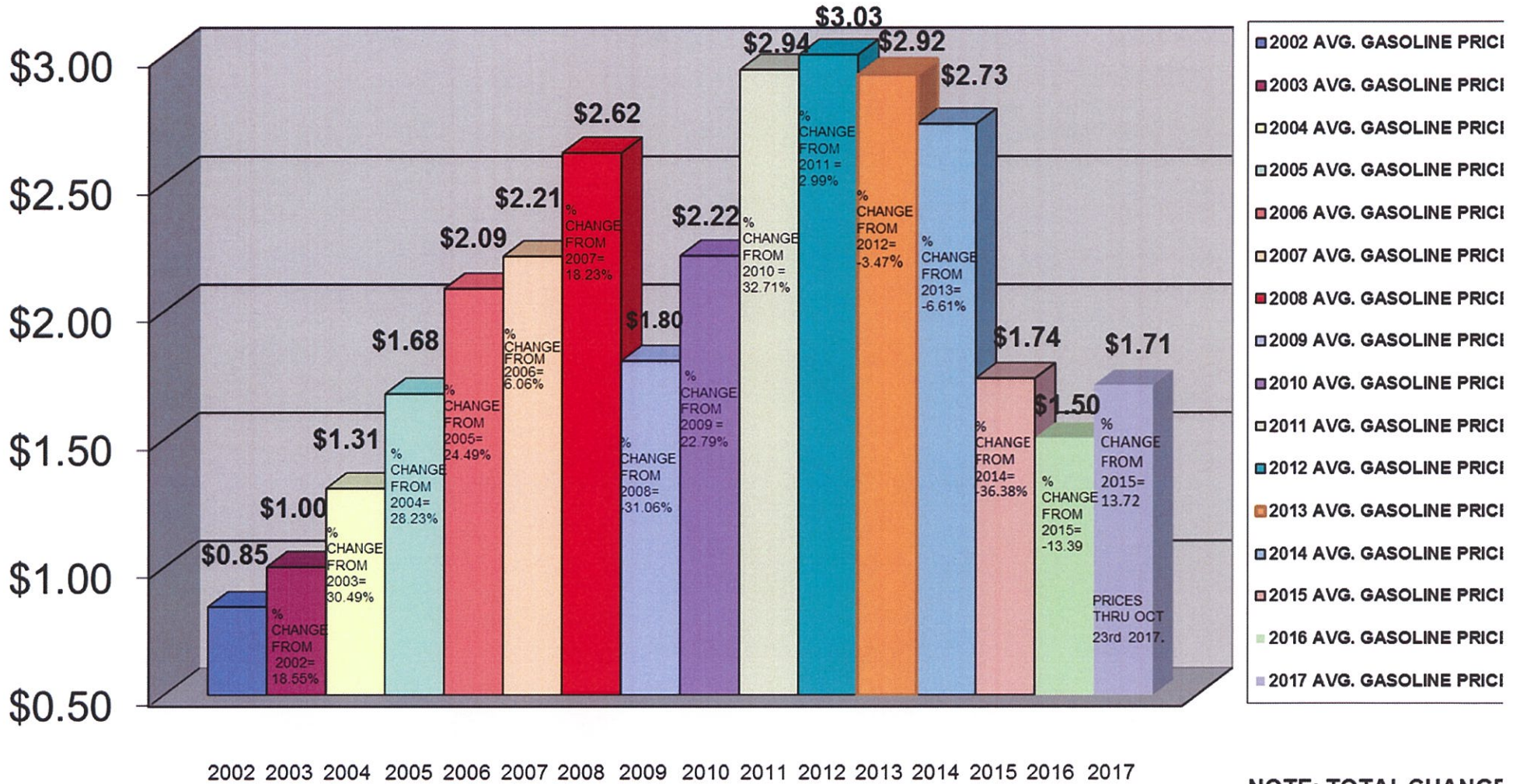
□ SERVICES TO OTHER DEPARTMENTS = \$41,054,415

□ TAX LEVY = \$895,229

■ DPW OPERATING REVENUES = \$52,474,342



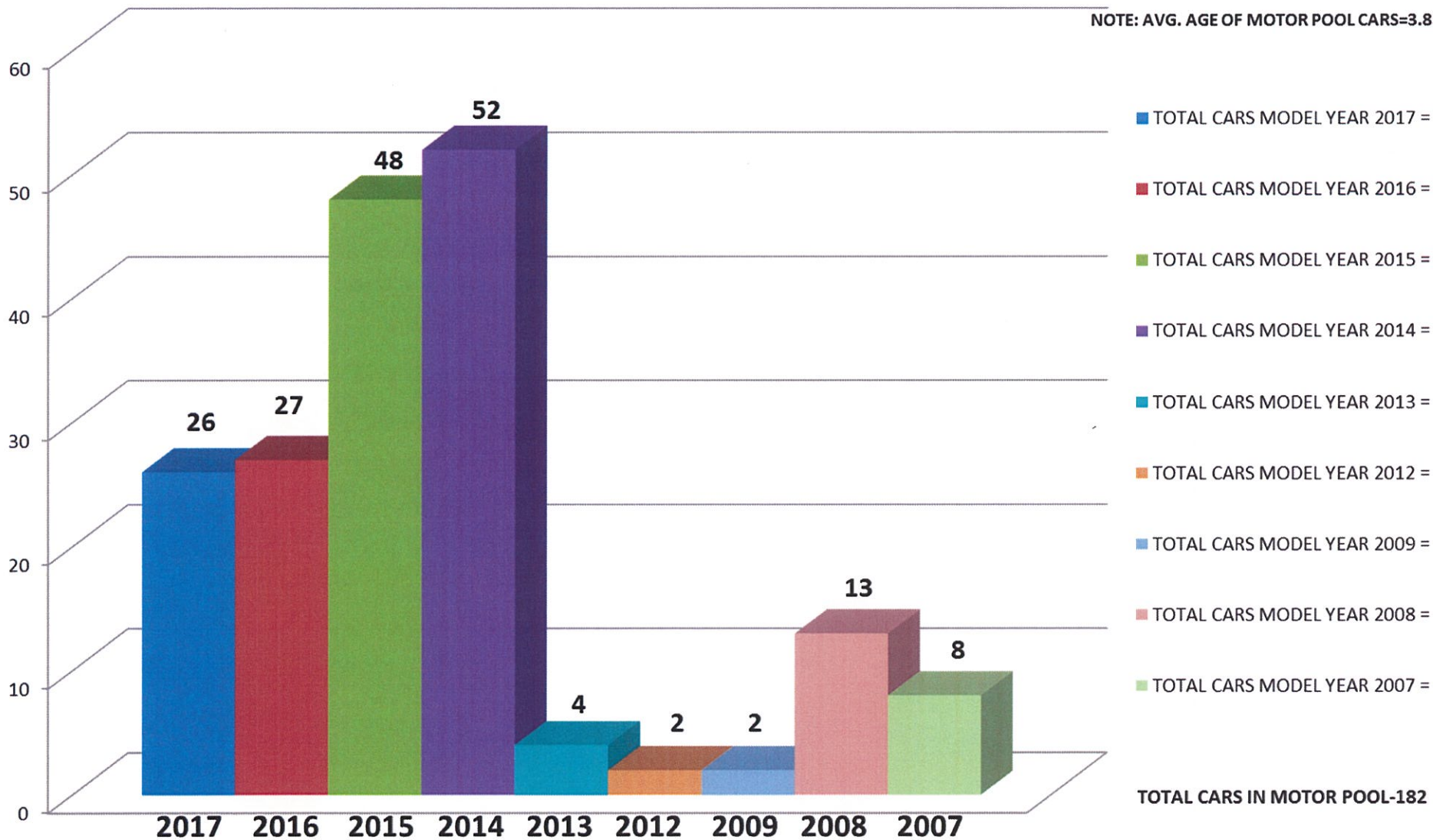
2002-2017 AVERAGE GAS PRICES



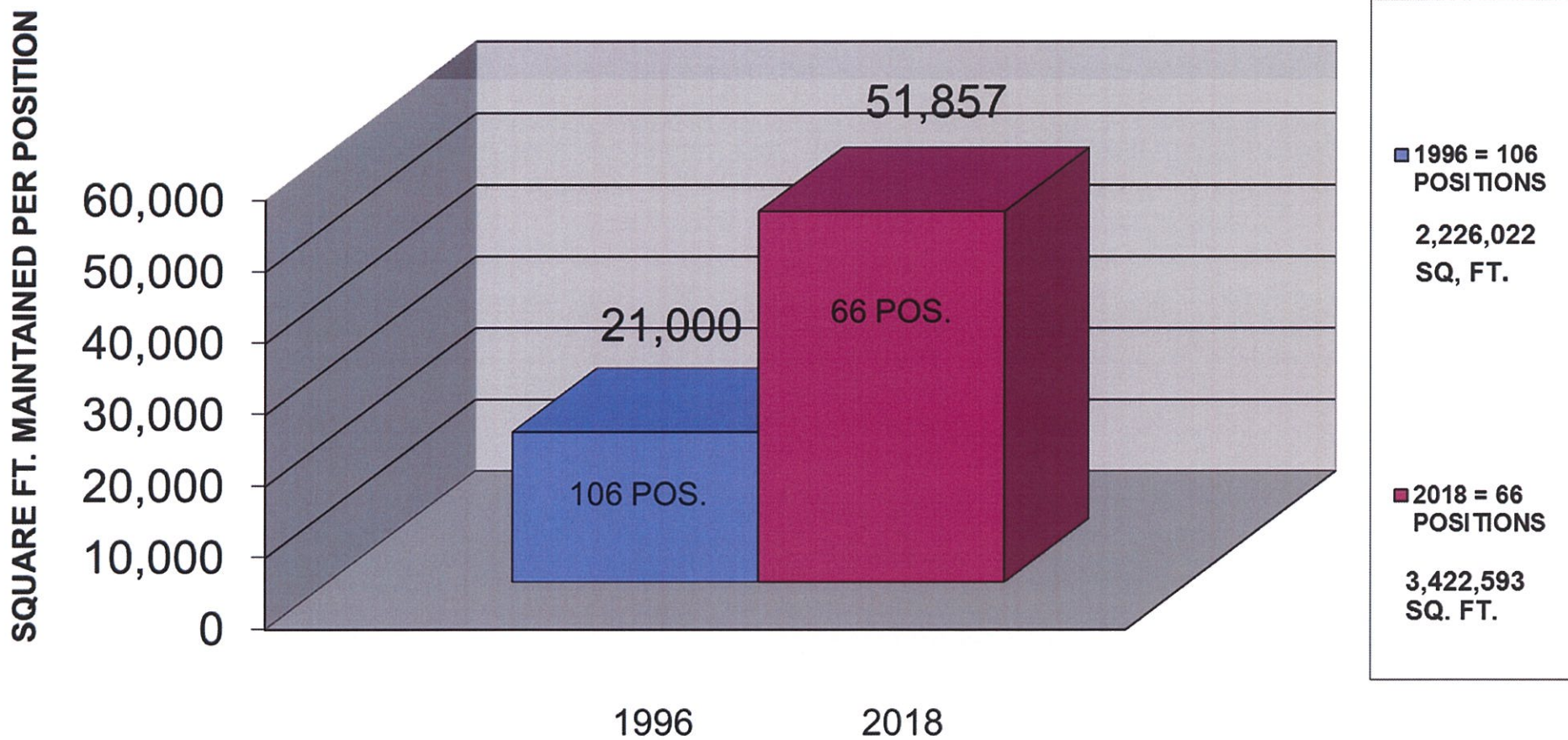
NOTE: TOTAL CHANGE FROM 2002-2017 = 102.34%



TOTAL CARS IN MOTOR POOL BY MODEL YEAR-2017



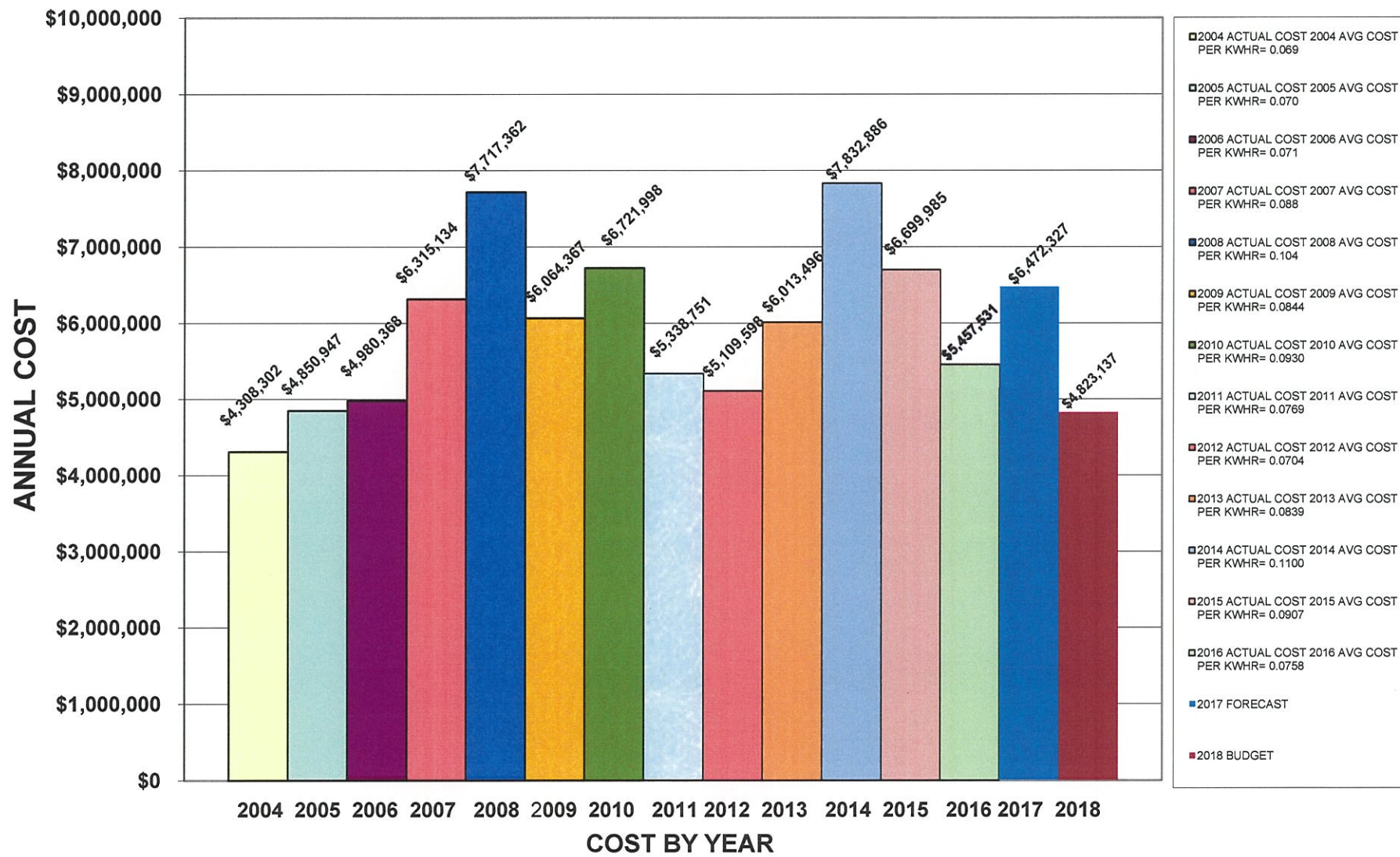
1996-2018 SQ FT MAINTAINED PER MAINTENANCE FTE FOR WHITE PLAINS & VALHALLA



*154% INCREASE IN SQ. FT. MAINTAINED PER FTE, 1996 TO 2018.

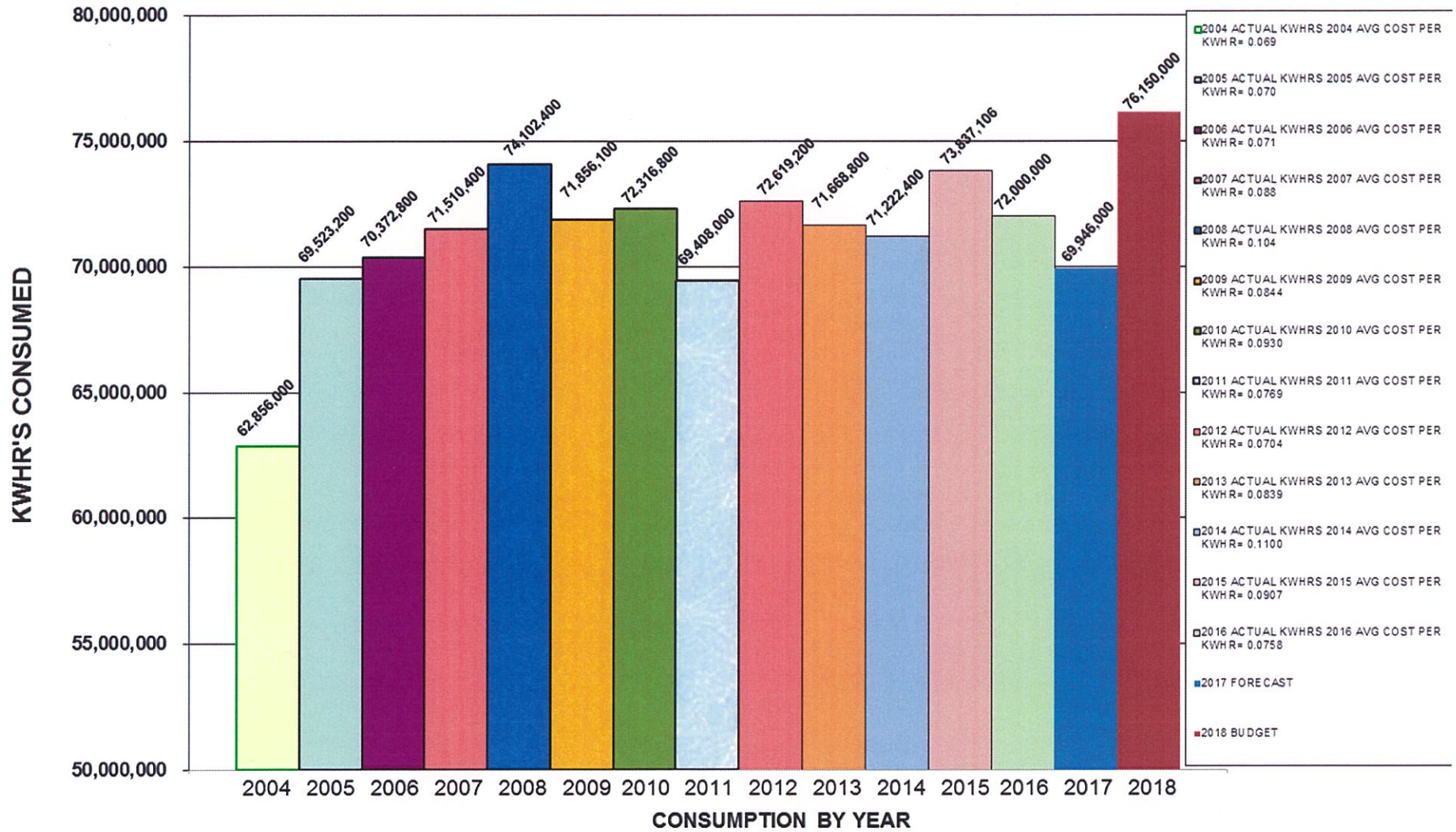


VALHALLA CAMPUS ANNUAL ELECTRIC COST 2004-2018



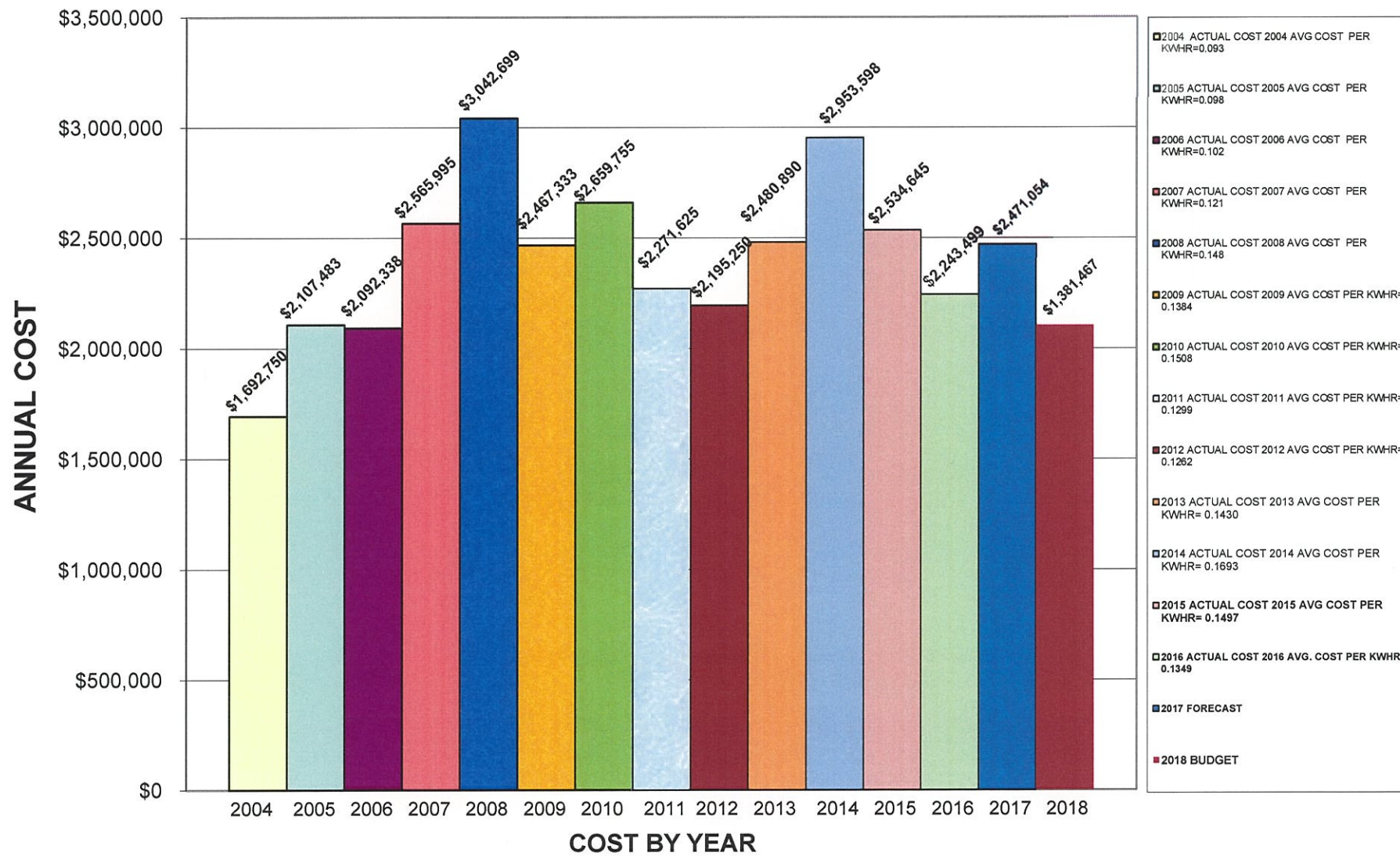


VALHALLA CAMPUS ANNUAL ELECTRIC CONSUMPTION - KWHRS 2004-2018





WHITE PLAINS COMPLEX ANNUAL ELECTRIC COST 2004-2018





WHITE PLAINS COMPLEX ANNUAL ELECTRIC CONSUMPTION- KWHR'S 2004-2018

