

Department of Environmental Facilities

2021 Executive Proposed Budget

Core Programs & Functions

- **The Department of Environmental Facilities is comprised of 3 major divisions:**
 - **Sewer Districts**
 - **Refuse Disposal District #1**
 - **Water Districts**

Core Programs & Functions

The 2021 Environmental Facilities Budget supports the following:

- 7 Wastewater Resource Recovery Facilities; 42 Pumping Stations
- 194 miles of Trunk Sewers and Force mains
- Treatment of 50 billion gallons of wastewater per year
- 4 Solid Waste Transfer Stations; Material Recovery Facility; Household Materials Recovery Facility
- Disposal of over 350,000 Tons per year of Municipally collected Solid Waste at an Energy-From-Waste Facility that produces electricity
- Divert over 275,000 tons of materials (organics, paper, plastics, metals and miscellaneous recyclable materials) from the County's waste stream for recycling
- Supply 10 billion gallons of drinking water per year

Budget Summary – Sewer Districts

ITEM	2020	2021
TOTAL POSITIONS	302	301
Consolidated District Fund		
Personal Service	\$39,536,194	\$37,982,549
Equipment	\$838,667	\$852,701
Materials & Supplies	\$19,434,411	\$18,701,673
Contractual Expenses	\$18,405,097	\$18,798,518
Inter-Departmental Charges	\$3,670,983	\$3,555,079
Total Consolidated Expenditures	\$81,885,352	\$79,890,520
Direct Taxing District Expenses	\$43,349,776	\$42,894,896
Grand Total Expenditures	\$125,235,128	\$122,785,416

Budget Summary – Sewer Districts

ITEM	2020	2021
Departmental Revenue	\$7,715,727	\$7,685,114
Fund Balance Appropriation	\$13,524,818	\$17,821,365
Tax Levy - Sewer Districts	\$103,994,583	\$97,278,937
Total Sewer District Revenue	\$125,235,128	\$122,785,416

Budget Summary – Water Districts

ITEM	2020	2021
Operating Positions	8	8
Trust Positions	0	0
TOTAL POSITIONS	8	8
Personal Service	\$1,164,349	\$1,062,486
Equipment	\$70,000	\$20,000
Materials & Supplies	\$17,836,072	\$19,358,072
Contractual Expenses	\$4,229,239	\$4,577,968
Inter-Departmental Charges	\$536,021	\$531,903
TOTAL EXPENDITURES	\$23,835,681	\$25,550,429

Budget Summary – Water Districts

ITEM	2020	2021
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$18,891,052	\$20,759,874
State & Federal Aid	\$0	\$0
Fund Balance Appropriation	\$2,222,344	\$691,932
Tax Levy - Water Districts	\$2,722,285	\$4,098,623
TOTAL REVENUE	\$23,835,681	\$25,550,429

Budget Summary – Refuse District

ITEM	2020	2021
Operating Positions	27	28
Trust Positions	0	0
TOTAL POSITIONS	27	28
Personal Service	\$3,679,213	\$3,192,779
Equipment	\$0	\$0
Materials & Supplies	\$1,015,346	\$877,346
Contractual Expenses	\$68,536,715	\$70,550,157
Inter-Departmental Charges	\$2,587,955	\$2,589,798
TOTAL EXPENDITURES	\$75,819,229	\$77,210,080

Budget Summary – Refuse District

ITEM	2020	2021
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$17,623,727	\$18,148,413
State & Federal Aid	\$0	\$0
Fund Balance Appropriation	\$15,816,556	\$11,343,413
Tax Levy - Refuse District	\$42,378,946	\$47,718,254
TOTAL REVENUE	\$75,819,229	\$77,210,080

New Initiatives & Highlights

- DEF will continue our Asset Management Pilot Program at the Mamaroneck, Peekskill and Ossining Wastewater Resource Recovery Facility (WRRF). The original pilot program was started at the Port Chester WRRF. The NYS DEC will conclude a pilot program with 10 communities across the state. The DEC plans to use the pilot program to develop regulations for asset management.
- The Solid Waste Division will continue implementing the Residential Food Scrap Transportation and Disposal (RFSTAD) Program, which commenced during the 4th Quarter of 2020. This program will significantly reduce costs for municipalities currently offering food scrap recycling and allow communities previously unable to offer food scrap recycling a path to do so. Additionally, the Solid Waste Division will construct and begin operating CompostED on the Valhalla Campus, a composting demonstration and education site.

New Initiatives & Highlights

- Construction of the stormwater diversion project to control leachate discharges at the Yonkers Transfer Station/Materials Recovery Facility is nearing completion. Once construction is completed, the project will enter into an extended sampling and testing phase. The RFP for the design of the leachate collection system at the White Plains Transfer Station (Brockway) is scheduled to be released in 2021. However, DEF is testing new stormwater filters that may preempt installation of this system.
- The Capacity, Management, Operation and Maintenance (CMOM) Program for the County's sewer trunk system will continue. This consists of inspection, cleaning and repairs (where necessary) for our sewer trunk lines and manholes. Additionally, we are continuing our upgrades to various pumping stations based upon stations where equipment has reached the end of its useful life.

New Initiatives & Highlights

- Continue our Engine Replacement Program at the Yonkers Joint Wastewater Resource Recovery Facility. Work includes replacement of the engine driven blowers with high efficiency turbo blowers, scheduled to be completed by March of 2021, and replacement of two existing engines with Anaerobic Digester Gas (ADG) engines which will operate on natural gas and digester gas. The Phase IV design (ADG Engine replacement) is scheduled to be completed in early 2021 and construction to start by the end of 2021.