

Department of Environmental Facilities

2023 Executive Proposed Budget

Core Programs & Functions

- **The Department of Environmental Facilities is comprised of 3 major divisions:**
- **Sewer Districts (13)**
- **Refuse Disposal District No. 1**
- **Water Districts (1 & 3)**

Core Programs & Functions

The 2023 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
- Process over 16,500 dry metric tons of bio-solids per year
- 4 Solid Waste Transfer Stations; Material Recovery Facility; Household-Material Recovery Facility; Compost and Education Center
- Disposal of over 370,000 Tons per year of Municipally collected Solid Waste at an Energy-From-Waste Facility that produces electricity
- Diversion of over 275,000 tons of materials (organics, paper, plastics, metals, food scraps, textiles, household chemicals, tires, 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	2022	2023
TOTAL POSITIONS	303	322
Consolidated District Fund		
Personal Service	\$40,248,886	\$42,800,957
Equipment	\$1,039,045	\$1,369,850
Materials & Supplies	\$18,242,179	\$24,392,168
Contractual Expenses	\$18,792,105	\$20,703,293
Inter-Departmental Charges	\$3,718,619	\$4,060,387
Total Consolidated Expenditures	\$82,040,834	\$93,326,655
Direct Taxing District Expenses	\$40,191,537	\$34,259,783
Grand Total Expenditures	\$122,232,371	\$127,586,438

Budget Summary – Sewer Districts

ITEM	2022	2023
Departmental Revenue	\$5,792,156	\$7,088,773
Fund Balance Appropriation	\$10,705,627	\$0
Tax Levy - Sewer Districts	\$105,734,588	\$120,497,665
Total Sewer District Revenue	\$122,232,371	\$127,586,438
State & Federal Aid		\$11,000,000

Budget Summary – Water Districts

ITEM	2022	2023
Operating Positions	8	10
Trust Positions	0	0
TOTAL POSITIONS	8	10
Personal Service	\$1,077,061	\$1,424,434
Equipment	\$142,173	\$205,760
Materials & Supplies	\$19,229,635	\$19,428,460
Contractual Expenses	\$4,745,385	\$4,315,069
Inter-Departmental Charges	\$523,950	\$531,833
TOTAL EXPENDITURES	\$25,718,204	\$25,905,556

Budget Summary – Water Districts

ITEM	2022	2023
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$20,431,000	\$20,431,000
State & Federal Aid	\$0	\$0
Fund Balance Appropriation	\$1,188,581	\$1,375,933
Tax Levy - Water Districts	\$4,098,623	\$4,098,623
TOTAL REVENUE	\$25,718,204	\$25,905,556

Budget Summary – Refuse District

ITEM	2022	2023
Operating Positions	28	29
Trust Positions	0	0
TOTAL POSITIONS	28	29
Personal Service	\$3,193,014	\$3,523,064
Equipment	\$0	\$0
Materials & Supplies	\$891,300	\$1,150,500
Contractual Expenses	\$69,944,779	\$74,802,988
Inter-Departmental Charges	\$2,642,256	\$2,708,442
TOTAL EXPENDITURES	\$76,671,349	\$82,184,994

Budget Summary – Refuse District

ITEM	2022	2023
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$18,706,959	\$20,458,462
State & Federal Aid	\$0	\$4,360,000
Fund Balance Appropriation	\$5,319,014	\$0
Tax Levy - Refuse District	\$52,645,376	\$57,366,532
TOTAL REVENUE	\$76,671,349	\$82,184,994

New Initiatives & Highlights

Solid Waste Division

- Residential Food Scrap Transportation and Disposal (RFSTAD) Program
 - Commenced during the 4th Quarter of 2020
 - Significantly reduce costs for municipalities
 - Expands ability of communities previously unable to offer food scrap recycling
 - **In 2022, the program expanded to 21 participating municipalities**
- Compost and Education Facility (CompostED)
 - Opened on Earth Day 2021
 - Provided 54 cubic yards of compost to local community gardens and farms that grow food for hunger relief efforts.



New Initiatives & Highlights

Solid Waste Division

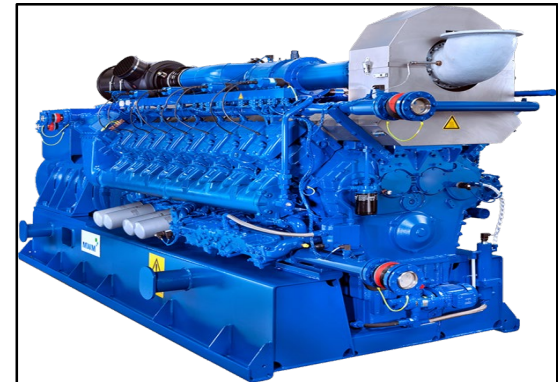
- District-Wide Facilities Study
- White Plains Transfer Station
 - Stormwater Filtration System development
- Expanded Textile Recycling program
 - In addition to clothing, the H-MRF now accepts shoes, towels, area rugs, and more, in any condition, as long as they are clean, dry and odorless.



New Initiatives & Highlights

Water & Wastewater Division

- The Capacity, Management, Operation and Maintenance (CMOM) Program for the County's sewer trunk system continues. This consists of inspection, cleaning, and repairs (where necessary) for our over 194 miles of 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, and/or has recently incurred severe storm damage.
- The Engine Replacement Program at the Yonkers Joint WRRF is on-going. The work includes the replacement of the engine driven blowers with high efficiency turbo blowers, and replacement of two existing engines with Anaerobic Digester Gas (ADG) engines which will be capable of operating on natural gas and digester gas. This project emphasizes and integrates each of the three pillars of our triple bottom line.



New Initiatives & Highlights

Water & Wastewater Division

- DEF will continue our Asset Management Pilot Program at the Mamaroneck, Peekskill, and Ossining Wastewater Resource Recovery Facility (WRRF). The DEC is about to issue and incorporate regulations for asset management by inclusion in the facility operating permits.
- Preparing and filing funding grant and low interest loan applications for the recently passed federal infrastructure bill as it applies to both water and wastewater facilities and infrastructure.

