

Department of Environmental Facilities

2025 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 2025 Environmental Facilities Budget Funds:

- Operation & Maintenance 7 Wastewater Resource Recovery Facilities; 42 Pumping Stations
- Operation & Maintenance of 194 miles of Trunk Sewers and Force Mains
- Treatment of 50 billion gallons of wastewater per year
- Processing of over 16,500 dry metric tons of bio-solids per year
- Management & Maintenance 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 a Waste-to-Energy Facility that produces electricity and steam, and recovers metals
- 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
- Supplying 10 billion gallons of clean drinking water per year

Budget Summary – Sewer Districts

ITEM	2024	2025
TOTAL POSITIONS	322	322
Consolidated District Fund		
Personal Service	\$45,092,095	\$45,990,836
Equipment	\$2,664,806	\$2,056,047
Materials & Supplies	\$27,136,337	\$26,590,490
Contractual Expenses	\$24,162,889	\$26,714,014
Inter-Departmental Charges	\$4,228,215	\$4,407,170
Total Consolidated Expenditures	\$103,284,342	\$105,758,557
Direct Taxing District Expenses	34,462,638	\$49,466,550
Grand Total Expenditures	137,746,980	\$155,225,107

Budget Summary – Sewer Districts

ITEM	2024	2025
Departmental Revenue	\$7,182,295	\$9,341,976
Fund Balance Appropriation	\$0	\$0
Tax Levy - Sewer Districts	\$130,564,634	\$145,883,131
Total Sewer District Revenue	137,746,929	155,225,107
State & Federal Aid	\$10,000,000	\$0

Budget Summary – Water Districts

ITEM	2024	2025
Operating Positions	10	10
Trust Positions	0	0
TOTAL POSITIONS	10	10
Personal Service	\$1,466,008	\$1,531,479
Equipment	\$156,341	\$128,691
Materials & Supplies	\$19,267,019	\$19,417,416
Contractual Expenses	\$4,749,163	\$4,294,201
Inter-Departmental Charges	\$625,209	\$601,761
TOTAL EXPENDITURES	\$26,263,740	\$25,973,548

Budget Summary – Water Districts

ITEM	2024	2025
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$20,245,851	\$20,600,858
State & Federal Aid	\$0	\$0
Fund Balance Appropriation	\$1,061,612	\$674,067
Tax Levy - Water Districts	\$4,698,623	\$4,698,623
TOTAL REVENUE	\$26,006,086	\$25,973,548

Budget Summary – Refuse District

ITEM	2024	2025
Operating Positions	29	29
Trust Positions	0	0
TOTAL POSITIONS	29	29
Personal Service	\$3,620,393	\$3,903,488
Equipment	\$0	\$0
Materials & Supplies	\$1,209,617	\$1,050,840
Contractual Expenses	\$80,719,747	\$80,786,085
Inter-Departmental Charges	\$2,943,754	\$3,186,622
TOTAL EXPENDITURES	\$88,493,511	\$88,927,035

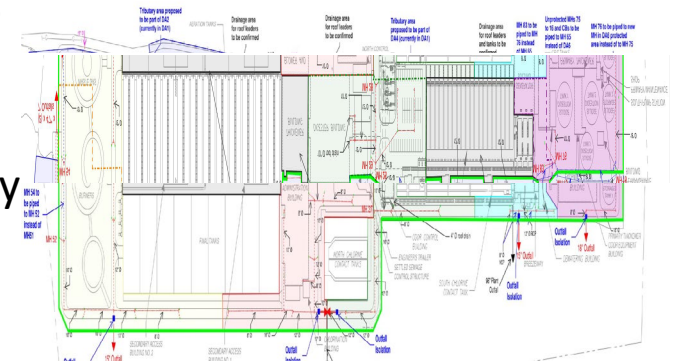
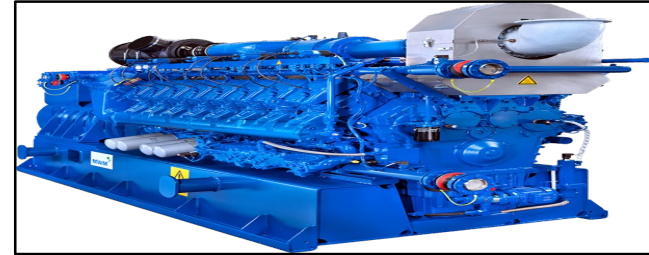
Budget Summary – Refuse District

ITEM	2024	2025
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$19,693,403	\$24,650,770
State & Federal Aid	\$1,000,000	\$0
Fund Balance Appropriation	\$6,307,403	\$1,559,787
Tax Levy - Refuse District	\$61,085,163	\$62,716,478
TOTAL REVENUE	\$88,085,969	\$88,927,035

New Initiatives & Highlights

Water & Wastewater Division

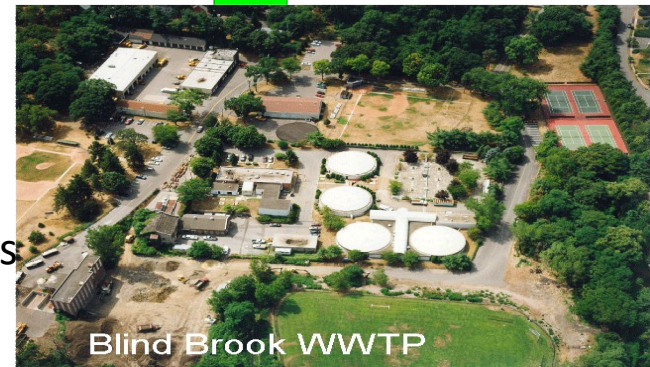
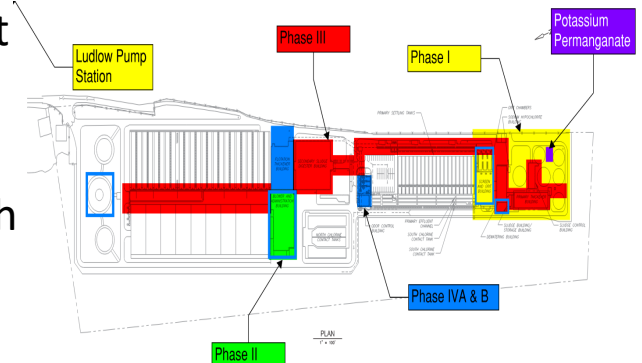
- The Engine Replacement Program at the Yonkers Joint WRRF continues. The work includes the replacement of the engine driven blowers with high efficiency turbo blowers, and replacement of two existing engines with Anaerobic Digester Gas (ADG) engines (currently in fabrication), which will be capable of operating on natural gas and/or digester gas in combination. This project is scheduled to be completed by mid-2025.
- Yonkers-Joint WRRF Flood - In our continuing effort to enhance the resiliency and reliability of the Yonkers-Joint WRRF, DEF is proceeding with the Yonkers-Joint WRRF Flood Mitigation Project with the overall goal to provide flood protection from coastal storm surge for the plant such that critical wastewater treatment operations are protected during storm events and damage to secondary systems is minimized.



New Initiatives & Highlights

Water & Wastewater Division

- Continued odor control improvements at the Yonkers-Joint WRRF through a multi-phased approach aimed at systematically eliminating and/or reducing sources of off-site odors. Currently Phases I, II, & III are complete, with Phase IV in construction, and Phase IVB in design. Through the identification and completion of capital projects, and modifications to the Plant's operating procedures, off-site odor complaints and frequency have been reduced significantly.
- The Blind Brook WRRF total facility upgrade project is scheduled to be completed under a three phase capital improvements project, which when completed will have upgraded the entire facility, including all treatment process equipment and tanks, and the facility electrical and HVAC systems.
- The Alternate Water Supply project will provide Water District No. 1 with an alternate water supply connection at the southern end of the Kensico-Bronx Pipeline by extending the existing drinking water trunk line to Shaft 23 in Yonkers, giving Water District No. 1 a redundant water source, which is needed before the anticipated NYCDEP Catskill Aqueduct shutdown.



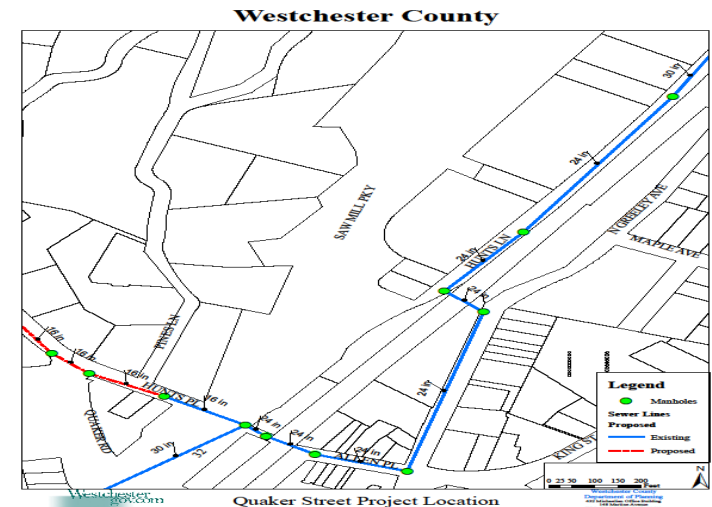
New Initiatives & Highlights

Water & Wastewater Division

- Sewer Line upgrades including:

- The Tarrytown Force Main project will provide for the replacement and/or rehabilitation of approximately 10,500 linear feet of 30" diameter force main and 1,300 linear feet of 30" gravity sewer. The Tarrytown force main carries sewage under pressure approximately 2.75 miles from the Tarrytown Pumping Station in the Village of Tarrytown to a ¼ mile section of gravity sewer that connects to the Saw Mill Trunk Sewer in the Village of Elmsford. This force main has recently experienced multiple breaks.

- The Saw Mill Trunk Sewer Spur Extension located in the Town of New Castle will begin at the existing end of the Saw Mill B-2 Trunk Spur located in Hunt's Lane near the Saw Mill River Parkway, and will be constructed North within Quaker Street for an approximate length of 5,500 LF, and will provide the additional capacity to accommodate increased flows anticipated from new development.








New Initiatives & Highlights

Solid Waste Division
Programs Commenced 2024



Source Separation Law Amendments

 Enacted in 2024

-  Require co-location of waste & recycling containers
-  Provide appropriate disposal signage for consumers
-  Expand Enforcement Program
-  Expand composting language to clarify backyard composting
-  Clarify reporting requirements



Compost Giveaway Events

-  In 2024, DEF hosted 7 Compost Giveaway Events throughout the County to promote CompostED and the importance of food scrap recycling. The compost given away was produced at CompostED.
-  837 residents attended the 7 events and DEF distributed about 1,700 25-lb. bags of high quality compost.









New Initiatives & Highlights

Solid Waste Division
Programs Commenced 2024

Curbside Textile Collection

 Available to District Municipalities:

-  Coordinated Collection on Non-MSW or Recycling Days
-  Easy On-Line Sign-up for Residents
-  Municipalities can add Drop-Off Containers, if they like
-  Weights are provided directly to the District
-  Revenue is provided directly to the Municipality

 Through September 2024, the program has collected over 42,000 lbs. of textiles. DEF has collected a total of over 72,000 lbs. of textiles through the Curbside program, at the H-MRF, and at Household Recycling Day events.



