

Legislative Review of Westchester County 2009 Proposed Operating Budget
 Department Budget Worksheet

County Department:	<u>Environmental Facilities</u>	Date of Presentation:	<u>11/24/08</u>
Commissioner Name:	<u>Thomas Lauro</u>	Commissioner Phone:	<u>(914) 813-5450</u>
Committee with Oversight Responsibility for Dept:	<u>Environment & Energy</u>	Committee Chair:	<u>Tom Abinanti</u>
Prepared by (Committee Coordinator): <u>Chris Crane</u>			

Budget: Proposed 2009:	\$ <u>83,177,580</u>	Approved 2008:	\$ <u>81,471,402</u>	%Increase/Decrease:	<u>-2.09</u>		
Staffing: # employees 2008:	<u>358</u>	Proposed staffing 2009:	<u>356 (+2)</u>	% +/- Staffing:	<u>0</u>		
Sources of Funding: County:	<u>District taxes</u>	State:	<u>Little-none</u>	Federal:	<u>Little-none</u>	Grants:	<u> </u>
Mandated portion of department budget:	\$ <u>Most all</u>	% of total dept budget:	<u> </u>	% of county budget:	<u> </u>		

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.

Commissioner Tom Lauro mostly attended Govt. Operations committee meetings. Tom Lauro spoke to Env't. & Energy Committee about following items: Septic Reimbursement Legislation, Recycling initiatives (amended source separation law) RESCO negotiation, and recently attended meetings on BNR Consent Order (w/consultants-Savin). Among other topics in Govt. Oper'ns., Tom Lauro discussed flow monitoring and Yonkers WWTP odor control project.

Report on 2008: Highlight of dept's accomplishments *(Usually in executive summary of dept budget)*

- Increase recycling initiatives (e.g., boat wrap collection, pharmaceutical take back/disposal, recycling enforcement task force)
- Ongoing maintenance at county WWTPs (CMOM program – Capacity, Management, Operations, Maintenance)
- Environmental Management System (EMS) for County WWTPs
- 5,000 children visited MRF facility last year
- Veggie Vans (2) are highly sought, could use a backup vehicle

2009 Operating Budget

Impact of State budget cuts on dept: \$ Don't Know

Specific cutbacks to accommodate reduced spending? Program areas most affected:

What's expected public impact of proposed cuts? [EXAMPLES: Public won't notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]

Legislative Review of Westchester County Proposed 2009 Operating Budget QUOTES/COMMENTS

Quote from Oversight Committee Chair

Quote from Budget & Appropriations Chair

Other Comment(s)/Quotes, Facts

At B&A meeting on 11/24, Tom Lauro (TL) stated that sewer districts encountered modest increases, mainly attributable to the new septic reimbursement program. Water Districts has sizeable increase because of spike in orthophosphate prices (order of magnitude increase \$2.90 → \$27/gallon). Also, NYC water prices to increase by 15%. Refuse district had increase in services associated with RESCO negotiations (attorney and engineer fees). TL said that two positions are being added ??(recreated?? or transferred??) to accommodate recycling program (this needs confirmation). Recycling revenues are affected by market conditions. Paper markets have recently dropped. Recycling on whole is up 20%. Revisions to MRF are to be completed by 2010 or 2011.

Questions for TL and reply in []: 1) How are consent order penalties apportioned to Districts? [not sure], 2) does Water District bear cost of NYC increases or is this passed on to municipalities? [it's passed through to munis.], 3) Water District indirect charges have been halved (item 4999)? [charges had been higher to accommodate repair at Grasslands facility].