

Department of Environmental Facilities

2019 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 2019 Environmental Facilities Budget supports the following:

- 7 Water Resource Recovery Facilities; 42 Pumping Stations
- 194 miles of Trunk Sewers and Force mains
- Treat 50 billion gallons of wastewater per year
- 4 Solid Waste Transfer Stations; Material Recovery Facility; Household Materials Recovery Facility
- Dispose/Recycle 369,600 Tons per year Municipal and Privately collected Solid Waste at a Waste-to-Energy Facility that produces electricity
- Recycle approximately 230,000 tons of Recycled Waste (Organics, Paper, Plastics, metals and miscellaneous recyclable materials) from the County's waste stream
- Supply 10 billion gallons of drinking water per year

Budget Summary – Sewer Districts

ITEM	2018	2019
TOTAL POSITIONS	302	302
Consolidated District Fund		
Personal Service	\$37,661,857	\$39,264,692
Equipment	\$432,594	\$653,000
Materials & Supplies	\$18,242,600	\$19,011,900
Contractual Expenses	\$19,023,139	\$17,894,596
Inter-Departmental Charges	\$3,483,067	\$3,741,830
Total Consolidated Expenditures	\$78,843,257	\$80,566,018
Direct Taxing District Expenses	\$43,203,156	\$43,783,878
Grand Total Expenditures	\$122,046,413	\$124,349,896

Budget Summary – Sewer Districts

ITEM	2018	2019
Departmental Revenue	\$9,095,911	\$8,305,146
Fund Balance Appropriation	\$12,437,428	\$11,792,014
Tax Levy - Sewer Districts	\$100,513,074	\$104,252,736
Total Sewer District Revenue	\$122,046,460	\$124,349,896

Budget Summary – Refuse District

ITEM	2018	2019
Operating Positions	26	26
Trust Positions	0	0
TOTAL POSITIONS	26	26
Personal Service	\$3,270,471	\$3,426,478
Equipment	\$0	\$0
Materials & Supplies	\$973,550	\$971,900
Contractual Expenses	\$67,065,809	\$67,008,085
Inter-Departmental Charges	\$2,469,799	\$2,535,113
TOTAL EXPENDITURES	\$73,779,629	\$73,941,576

Budget Summary – Refuse District

ITEM	2018	2019
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$19,945,628	\$18,267,660
State & Federal Aid	\$0	\$0
Fund Balance Appropriation	\$10,453,208	\$12,293,123
Tax Levy - Refuse District	\$43,380,793	\$43,380,793
TOTAL REVENUE	\$73,779,629	\$73,941,576

Budget Summary – Water Districts

ITEM	2018	2019
Operating Positions	9	8
Trust Positions	0	0
TOTAL POSITIONS	9	8
Personal Service	\$1,124,443	\$1,136,543
Equipment	\$76,000	\$91,000
Materials & Supplies	\$18,577,200	\$17,824,072
Contractual Expenses	\$3,048,729	\$3,919,917
Inter-Departmental Charges	\$519,577	\$525,214
TOTAL EXPENDITURES	\$23,345,949	\$23,496,746

Budget Summary – Water Districts

ITEM	2018	2019
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$19,131,143	\$18,688,620
State & Federal Aid	\$0	\$0
Fund Balance Appropriation	\$1,934,835	\$2,085,841
Tax Levy - Water Districts	\$2,279,971	\$2,722,285
TOTAL REVENUE	\$23,345,949	\$23,496,746

New Initiatives & Highlights

- In 2019 the DEF-Solid Waste Division, with the assistance of a consulting firm, will undertake a comprehensive food waste study. The goal of the study is to incorporate policies and programs focused on maximizing the diversion of food waste from the waste stream into the County's Solid Waste Management Plan
- DEF plans to expand the Mobile Shredder program by adding a third vehicle to the shredder fleet. The Mobile Shredders are used to conduct weekend shredding events at municipalities throughout the County and to shred documents at schools and municipal agencies through the County's Shared Services program.

New Initiatives & Highlights

- DEF has performed a residual management study to develop short and long term plans to mitigate future solids disposal risks and management plans. The study evaluated the solids processing and disposal of residuals from all seven Water Resource Recovery Facilities. The study recommended cost effective capital improvements which we are now reviewing and refining
- We have completed the Asset Management pilot program at the Port Chester WRRF. We are planning to continue to develop this program by performing an assessment at the Mamaroneck 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.