

Department of Environmental Facilities

2022 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 2022 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-Material 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	2021	2022
TOTAL POSITIONS	301	303
Consolidated District Fund		
Personal Service	\$37,982,549	\$40,248,886
Equipment	\$852,701	\$1,039,045
Materials & Supplies	\$18,701,673	\$18,242,179
Contractual Expenses	\$18,798,518	\$18,792,105
Inter-Departmental Charges	\$3,555,079	\$3,718,619
Total Consolidated Expenditures	\$79,890,520	\$82,040,834
Direct Taxing District Expenses	\$42,894,896	\$40,191,537
Grand Total Expenditures	\$122,785,416	\$122,232,371

Budget Summary – Sewer Districts

ITEM	2021	2022
Departmental Revenue	\$7,685,114	\$5,792,156
Fund Balance Appropriation	\$17,821,365	\$10,705,627
Tax Levy - Sewer Districts	\$97,278,937	\$105,734,588
Total Sewer District Revenue	\$122,785,416	\$122,232,371

Budget Summary – Water Districts

ITEM	2021	2022
Operating Positions	8	8
Trust Positions	0	0
TOTAL POSITIONS	8	8
Personal Service	\$1,062,486	\$1,077,061
Equipment	\$20,000	\$142,173
Materials & Supplies	\$19,358,072	\$19,229,635
Contractual Expenses	\$4,577,968	\$4,745,385
Inter-Departmental Charges	\$531,903	\$523,950
TOTAL EXPENDITURES	\$25,550,429	\$25,718,204

Budget Summary – Water Districts

ITEM	2021	2022
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$20,759,874	\$20,431,000
State & Federal Aid	\$0	\$0
Fund Balance Appropriation	\$691,932	\$1,188,581
Tax Levy - Water Districts	\$4,098,623	\$4,098,623
TOTAL REVENUE	\$25,550,429	\$25,718,204

Budget Summary – Refuse District

ITEM	2021	2022
Operating Positions	28	28
Trust Positions	0	0
TOTAL POSITIONS	28	28
Personal Service	\$3,192,779	\$3,193,014
Equipment	\$0	\$0
Materials & Supplies	\$877,346	\$891,300
Contractual Expenses	\$70,550,157	\$69,944,779
Inter-Departmental Charges	\$2,589,798	\$2,642,256
TOTAL EXPENDITURES	\$77,210,080	\$76,671,349

Budget Summary – Refuse District

ITEM	2021	2022
Inter-Departmental Revenue	\$0	\$0
Departmental Revenue	\$18,148,413	\$18,706,959
State & Federal Aid	\$0	\$0
Fund Balance Appropriation	\$11,343,413	\$5,319,014
Tax Levy - Refuse District	\$47,718,254	\$52,645,376
TOTAL REVENUE	\$77,210,080	\$76,671,349

COVID-19 Response

- Essential, continued operations
- Alternative & staggered scheduling
- Social distancing at all locations
- COVID-19 symptom checks procedures
- Ensured availability and use of PPE
- Enhanced cleaning policies
- Contractor COVID-19 Policy reviews
- All meetings and hearings held via remote means
- Reduce or eliminated visitors
- Facility tours suspended

COVID-19 Response

- **Solid Waste Division:**

- 100% vaccination rate - September 2021
- August 2020 - Re-opened public shredder & recycling events



COVID-19 Response

- **Administration Division:**

- Purchased and operated a disinfecting machine

- **Wastewater Division:**

- Weekly SARS-CoV-2 RNA Epidemiology Monitoring since August 2020

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
- Compost and Education Facility (CompostED)
 - Opened on Earth Day 2021
 - Mt. Vernon Partnership



New Initiatives & Highlights

Solid Waste Division

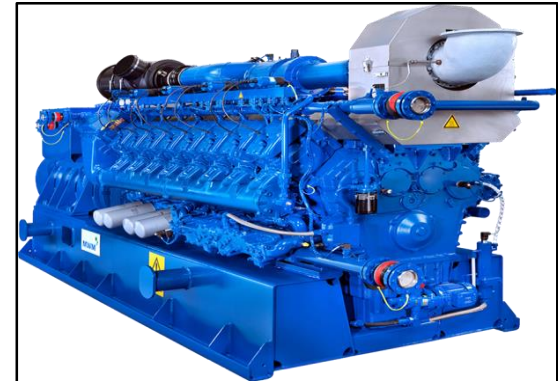
- Track federal infrastructure bill implementation as it applies to SW facilities.
- District-Wide Facilities Review
- White Plains Transfer Station
 - Stormwater Filtration System development
- Yonkers Transfer Station/
Material Recovery Facility
 - Leachate control basin
 - Enhanced sampling phase



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.

