

2014
Proposed Special Districts
Budget

Presentation to the
Westchester County Board of Legislators
November 19, 2013

2014 Budget Presentation – Department of Environmental Facilities

The Mission of the Westchester County Department of Environmental Facilities is to protect and supply water, provide wastewater collection and treatment, and provide proper solid waste reduction and recycling, in order to protect the health, safety, and welfare of the public and the environment.

The Department of Environmental Facilities is comprised of 3 major divisions:

Sewer Districts

Refuse Disposal District #1

Water Districts

The Department is also comprised of 18 individual Taxing Districts

13 Sanitary Sewer Districts

- Blind Brook Sewer District
- Bronx Valley Sewer District
- Central Yonkers Sewer District
- Mamaroneck Valley Sewer District
- New Rochelle Sewer District
- North Yonkers Sewer District
- Saw Mill Valley Sewer District
- South Yonkers Sewer District
- Upper Bronx Sewer District
- Ossining Sewer District
- Peekskill Sewer District
- Port Chester Sewer District
- North Yonkers Sewer District

Refuse Disposal District #1

4 Water Districts

- Water District #1
- Water District #2
- Water District #3
- Water District #4

The 2014 Proposed Environmental Facilities Budget supports the following:

- 7 Wastewater Treatment Plants; 42 Pump Stations
- 194 miles of Trunk Sewers and Force mains
- Solid Waste Transfer Stations; Material Recovery Facility; Household Materials Recovery Facility
- Closed Landfills (2), closed Ashfill
- Treat 57 billion gallons of wastewater per year
- Supply 10 billion gallons of drinking water per year
- Dispose/Recycle 417,000 Tons per year Municipal and Privately collected Solid Waste at a Waste-to-Energy Facility to produce electricity
- Recycle approximately 300,000 tons of Recycled Waste – Organics, Paper, Commingled and miscellaneous recyclable materials – from the County's waste stream

Sewer District Division

The Sewer District Division is made up of the 13 individual Sanitary Sewer Taxing Districts and the Consolidated Sewer District Fund. There are two major categories of expenses. The first is for Capital Expenses, including debt service and debt related expenses, which are allocated directly to the Taxing District in which the expenses are incurred. The second is for operations and maintenance expenses which are now consolidated into one fund and allocated out to the 13 Sewer Districts based on the fully equalized value (FEV) of each District. As the total FEV of the individual Districts changes as compared to the total FEV County wide, the percentage of the consolidated District Expenses allocated to that District changes as well.

In 2014 there is an increase in total debt related expenses of \$10.7M in all Sanitary Sewer Districts combined. This increase is due to the costs associated with recently approved Capital Projects, including a consent order negotiated with the New York State Department of Environmental Conservation in 2008. Offsetting a portion of this increase in Debt related expenses is a decrease of \$1.1M in the net amount allocated to the Sanitary Sewer Districts from the Consolidated Sewer District.

Refuse Disposal District #1

The County Refuse Disposal District consists of 4 Transfer Stations, a waste-to-energy plant (RESCO) for Municipal Solid Waste, a recyclable materials recovery facility (MRF), Household Materials Recovery Facility (H-MRF), a closed ash fill, two closed landfills, a fleet of tractors, transfer trailers, recyclable containers and various equipment for organic yard waste processing and transport. The Tax Levy for 2014 in the Refuse Disposal District has actually decreased 3.2% (\$1.5M) from the 2013 Adopted Budget. **It should also be noted that the Proposed District's 2014 tax levy is 9.4% lower than the 2004 tax levy.**

This division continues to look at new and innovative programs to recycle materials in an effort to reduce, recycle and reuse waste and improve the quality of life in Westchester County. The County's Refuse Disposal District continues to incorporate Waste-to-Energy technology for the disposal of Municipal Solid Waste (MSW). By disposing of MSW at the Resco facility in Peekskill, county waste is used to produce energy that in turn is used to provide electricity to thousands of households and businesses in the County. Westchester continues to lead the region in recycling performance, exceeding Federal and State recycling goals, through a combination of education, collection programs and enforcement. The Refuse District will also continue its organic waste and electronic waste management programs. The District is in the process of ordering a compressed natural gas powered mobile shredder to continue our goals of recycling and energy efficiency while also helping to prevent identity theft residents, schools and business in Refuse District Municipalities.

Refuse Disposal District #1

Household Material Recovery Facility

The County's Household Material Recovery Facility (H-MRF) provides a permanent location to dispose of various household wastes, including chemicals, e-waste, tires, mercury-containing devices and unwanted or expired medications. The facility also offers document shredding services.

Water District Division

Water District #1 includes the Cities of Yonkers, Mount Vernon, and White Plains, the Village of Scarsdale and a small portion of New Castle. Water District #2 mostly serves the Town of Yorktown, but also includes Somers and Cortlandt. The facilities in Water District #2 are leased to the Northern Westchester Joint Water Works. Water District # 3 serves the Valhalla Campus at Grasslands. Water District #4 was created to serve the Town/City of Rye, the Village of Port Chester and the Village of Rye Brook which are currently serviced by United Water Westchester.

The Budget for Water District #1 includes both an ad valorem tax and a water usage charge. The water usage charge funds approximately 81% of the total Budget and is simply a pass through expense. This amount (\$14.9M for 2014) is a factor of the rate which is set by the NYC Water Board and the utilization by the Municipalities in the District. The District incurred a 12.3% rate increase passed by the New York City Water Board in July of 2013 and is expected to see another 6% increase in July of 2014. The remainder of the Water District #1 Budget is funded through the ad valorem tax. This includes all operating and maintenance expenses as well as any debt services expenses related to capital projects in the District. In the 2014 Proposed Water District #1 Budget, the annual Tax Levy is unchanged from the previous year.

Water District Division

Water District No. 3 completed the upgrade of the Gate of Heaven Pumping Station. This facility provides drinking water to the County Grasslands Campus and was upgraded to provide access to drinking water from various City of New York sources and provide ultra-violet light (UV) treatment that is required by the USEPA and the NYSDOH. This facility will eventually be used as a backup source of water once the district completes construction of a new water delivery and treatment system as part of a larger project to be submitted for approval with Water District No. 1.