

2016 Proposed Special Districts Budget

Presentation to the
Westchester County Board of Legislators
November 30, 2015

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.

DEF is also committed to:

- **Meet and where practical exceed environmental, legal and regulatory commitments**
- **Prevent pollution**
- **Continually improve**

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 2016 Proposed Environmental Facilities Budget supports the following:

- 7 Wastewater Treatment Plants; 42 Pumping Stations
- 194 miles of Trunk Sewers and Force mains
- 4 Solid Waste Transfer Stations; Material Recovery Facility; Household Materials Recovery Facility
- Closed Landfills (2), closed Ashfill
- Treat 50 billion gallons of wastewater per year
- Supply 10 billion gallons of drinking water per year
- Dispose/Recycle 380,750 Tons per year Municipal and Privately collected Solid Waste at a Waste-to-Energy Facility to produce electricity
- Recycle approximately 255,000 tons of Recycled Waste – Organics, Paper, Plastics, metals 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 the 2016 Proposed Budget there is a .2% decrease in total expenditures in all Sanitary Sewer Districts combined. Slight decreases in Contractual Services, Debt Service expenses and equipment costs offset the required increases in Retirement and Health Benefit expenses to leave the total expense budget \$266K lower than the 2015 Adopted Budget.

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 waste and recyclables processing and transport. There is a 2.5% decrease in Tax Levy for 2016 in the Refuse Disposal District. The Department would like to proudly note that **the District's Proposed 2016 tax levy is 11.6% lower than the 2004 tax levy.**

This division continues to look at new and innovative programs 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.

Refuse Disposal District #1

The District has recently installed an in-vessel food waste composter at the H-MRF in Valhalla that is being used in a collaborative project with Arc of Westchester, the County's largest organization serving individuals with developmental disabilities. Food waste from the Medical Center and Westchester Community College is being processed at the H-MRF and the compost that is produced is to be used in gardens maintained by the Food Bank for Westchester. Arc clients have received training in composting and operating the equipment.

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. So far in 2015 4,730 households have visited the H-MRF and disposed of 366,807 lbs. of household wastes.

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 78% of the total Budget and is simply a pass through expense. This amount (\$17.3M for 2016) is a factor of the rate which is set by the NYC Water Board and the water consumption of the Municipalities in the District. The District incurred a 9.9% rate increase passed by the New York City Water Board in July of 2015 and is expected to see another 2.1% increase in July of 2016.

The remainder of the Water District #1 Budget is funded through an 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 2016 Proposed Water District #1 Budget, the annual Tax Levy is decreasing 12.3% from 2015. In the 2016 Proposed Budget there is an amount included in “Cash to Capital” to help fund Capital Project WD103.

Water District Division

Also included in the 2016 Proposed Water District #1 Budget are the Supplemental Environment Projects (SEPs) approved in 2015 as part of the settlement with the US Department of Justice.

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 chemical addition system.