



Robert P. Astorino  
County Executive

November 15, 2011

Westchester County Board of Legislators  
800 Michaelian County Office Building  
148 Martine Avenue  
White Plains, New York 10601

Honorable Members,

I am pleased to submit my 2012 Proposed Westchester County Special Revenue Districts Operating Budgets.

The 2012 Proposed Budget for the County's Refuse Disposal District continues our contract with RESCO for the disposal of Municipal Solid Waste (MSW) that was executed in October 2009. This contract benefits the county both financially and environmentally and avoids the transfer of garbage to landfills.

Westchester continues to lead the region in recycling performance, exceeding state recycling goals, through a combination of education, collection programs and enforcement. The Refuse District will continue its successful initiatives, including the organic waste management program. In 2011, the county completed a retrofit of the Material Recovery Facility in Yonkers, which has enabled residents and businesses to recycle a greater array of plastics. Additionally, the county plans to open a permanent Household-Material Recovery Facility early in 2012, which will provide Refuse District residents with a year-round disposal site for many household waste materials, including household chemicals, electronics and other items.

The budgets for the individual sanitary sewer districts reflect the increases for debt service expenses associated with recent capital projects. However, by reducing operating and maintenance costs wherever possible in the Consolidated Sewer District, 11 of the 13 Westchester County Sanitary Sewer Districts will not see any tax levy increase and one of the 13 is decreasing from the previous year.

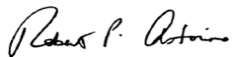
Only the New Rochelle Sewer District will have a tax levy increase in 2012. This increase is the result of costs associated with a consent order negotiated with the New York State Department of Environmental Conservation in 2008. This consent order required the Department of Environmental Facilities to undertake a \$173 million project to increase the permitted flow of waste, as well as upgrade the treatment and sludge disposal systems at the New Rochelle plant. It also required the department to reduce the amount of nitrogen discharged into the Long Island Sound from New Rochelle and three other districts at a cost of \$235 million.

Our water districts incurred a 6% rate increase passed by the New York City Water Board in July of 2011 and are expected to see another 18% increase in July of 2012. The county has no control over these rate hikes.

The operating budgets and capital programs for the special districts continue to invest in the necessary plant infrastructure upgrades and equipment replacements, utilizing more energy and fuel efficient equipment wherever possible. The budgets also support training programs for our employees to ensure they stay current with best practices. It should be noted that through past budgetary support, all three divisions of the Department of Environmental Facilities have now attained ISO14001 certification, which means that all of the department's facilities meet international standards for environmental management.

As always, my administration is ready to assist you in the review of the proposed budgets for the County's Sewer, Water and Refuse Disposal Districts.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Robert P. Astorino".

Robert P. Astorino  
County Executive

# **2012**

## **PROPOSED DISTRICTS**

### **CURRENT OPERATING BUDGET**

**ROBERT P. ASTORINO**

**County Executive**

**LAWRENCE C. SOULE**

**Budget Director**

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ACT NO. - 2011

AN ACT adopting the County Budget and making appropriations for the conduct of the County Government for the year 2012.

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The accompanying County Budget including the current plan and the capital program for the County of Westchester and the several districts therein, as listed below, is hereby adopted for the fiscal year Two Thousand and Twelve:

County of Westchester	
Environmental Facilities, Department of	Saw Mill Valley Sanitary Sewer District
Blind Brook Sanitary Sewer District	South Yonkers Sanitary Sewer District
Bronx Valley Sanitary Sewer District	Upper Bronx Valley Sanitary Sewer District
Central Yonkers Sanitary Sewer District	North Yonkers Pump Station
Hutchinson Valley Sanitary Sewer District	Joint Treatment Plant (Yonkers)
Mamaroneck Valley Sanitary Sewer District	Water Agency
New Rochelle Sanitary Sewer District	County Water District No. 1
North Yonkers Sanitary Sewer District	County Water District No. 2
Ossining Sanitary Sewer District	County Water District No. 3
Peekskill Sanitary Sewer District	County Water District No. 4
Port Chester Sanitary Sewer District	Refuse Disposal District No. 1

Section 2. During the Calendar Year 2012, the Commissioner of Finance shall verify and provide the Board of Legislators quarterly with a statement of the County's cash flow for the General Fund.

Section 3. The several amounts specified in the above mentioned budget under the column heading "Allowed 2012" or so much of such amount as shall be sufficient to accomplish the purposes designated are hereby appropriated for such purposes under the following general classifications:

- Personal Service (Code 1)
- Purchase of Equipment (Code 2)
- Materials and Supplies (Code 3)
- Expenses (Code 4 and 5)
- Relief (Code 5)
- County Debt Service (Agency 51)
- Miscellaneous (Agency 52)

Capital Projects  
Special Certiorari and Contingency Reserve Fund (Agency 53)  
PBC Credit Support (Agency 54)

Section 4. Within 30 days after the close of the Second Quarter and the Fourth Quarter for the Calendar Year 2012, the Commissioner of Finance shall verify and provide the Board of Legislators with:

- (i) A combined statement of the County's cash balances for all accounts
- (ii) A statement of the County's cash balances for all enterprise funds

Section 5. With respect to the Executive Branch of County government, the positions shown in the budget are hereby authorized, created and/or continued and the number appearing on the line items of the positions shall be the number of positions under such title.

Section 6. All elective officers, appointive officers and other positions are to be paid at salaries set in accordance with the provisions of the personnel rules and amendments thereto adopted by this Board and with respect to the Executive Branch of County government, may be filled only in accordance with procedures approved by the County Executive.

Section 7. Where personal service is required to accomplish the intended purpose of an appropriation, such personal service may be employed in accordance with the provision of the personnel rules and amendments thereto adopted by the Board, when approved and allocated by the Budget Director as appropriate.

Section 8. Where personnel are employed under a trust or grant, such employment shall terminate at the expiration of the funds provided by the trust or grant.

Section 9. The Commissioner of Finance is hereby authorized to advance from funds on hand to Year 2012 Budget accounts such amounts as may be required, pending receipt of taxes and/or other revenues.

Section 10. Transfer of appropriations between departments and transfer of appropriations between a department and the Miscellaneous Budget are made upon the prior recommendation of the County Executive with the prior authorization of the County Board of Legislators.

Section 11. Transfer of appropriations between general classifications of expenditures within the same department and transfers of appropriations between account lines in the Miscellaneous Budget are made with the prior authorization of the County Executive on the recommendation of the Budget Director and with the prior approval of the Committee of the County Board designated by resolution of such Board.

Section 12. The “Trusts” section presented after the operating budget of a department is provided for informational purposes only. Adoption of this budget act shall not be considered to be acceptance of any grant requiring the expenditure of County funds.

Section 13. The invalidity of any provisions, paragraphs, or portions of this Act shall have no effect upon the validity of any other part or portion hereof. Should any provision(s) of this Act be held by a court of competent jurisdiction to be invalid or for any reason unenforceable, the remainder shall nonetheless be of full force and effect.

Section 14. This Act shall take effect immediately.

DATED:  
White Plains, New York

ACT NO. - 2011

AN ACT fixing and determining the amounts of the County and Special District Taxes for 2012 and levying such amounts upon the real property liable therefore,

Be it enacted by the Board of Legislators of the County of Westchester as follows:

Section 1. The amounts of the County and Special District Taxes for 2012 resulting from the County Budget are hereby fixed and determined as indicated below:

County of Westchester:		
MTA	26,669,645	
Metropolitan Commuter Transportation Mobility Tax	1,321,192	
County Operating Purposes	520,432,631	
Total Tax Levy		548,423,468
Blind Brook Sanitary Sewer District	5,626,496	
Bronx Valley Sanitary Sewer District	22,318,433	
Central Yonkers Sanitary Sewer District	1,508,980	
Hutchinson Valley Sanitary Sewer District	6,313,564	
Mamaroneck Valley Sanitary Sewer District	15,909,951	
New Rochelle Sanitary Sewer District	15,087,028	
North Yonkers Sanitary Sewer District	4,403,378	
Ossining Sanitary Sewer District	3,538,205	
Peekskill Sanitary Sewer District	3,054,639	
Port Chester Sanitary Sewer District	2,088,333	
Saw Mill Valley Sanitary Sewer District	14,054,767	
South Yonkers Sanitary Sewer District	1,667,322	
Upper Bronx Valley Sanitary Sewer District	1,421,438	
County Water District No. 1	3,101,358	
Refuse Disposal District No. 1	46,535,977	

Section 2. The foregoing amounts are hereby levied and assessed upon the real property liable therefore in the County, and in the several special districts indicated.

Section 3. This Act shall take effect immediately.

DATED:

White Plains, New York

**2012**

**PROPOSED SUMMARIES**

**DISTRICTS CURRENT**

**OPERATING BUDGET**

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## DISTRICTS CURRENT BUDGET SUMMARY

APPROPRIATIONS		(1) Expended 2010	(2) Adopted 2011	(3) Appropriated 2011	(4) Projected 2011	(5) Allowed 2012	Incr/(Decr) Col (5) vs (2)
<b>SEWER DISTRICTS</b>							
Blind Brook Sewer	(600310)	5,281,221	6,079,338	6,079,338	6,194,814	7,047,231	967,893
Bronx Valley Sewer	(600410)	23,715,567	24,950,024	24,950,024	24,946,016	23,926,319	(1,023,705)
Central Yonkers Sewer	(600510)	1,532,025	1,602,487	1,602,487	1,602,487	1,584,415	(18,072)
Hutchinson Valley Sewer	(600610)	6,435,425	6,901,261	6,901,261	6,901,261	6,583,925	(317,336)
Mamaroneck Valley Sewer	(600710)	16,080,615	16,586,270	16,586,270	16,876,401	16,301,812	(284,458)
New Rochelle Sewer	(600810)	11,283,443	14,293,594	14,293,594	14,753,310	17,735,560	3,441,966
North Yonkers Sewer	(600910)	4,626,041	5,021,351	5,021,351	5,021,351	4,746,058	(275,293)
Saw Mill Valley Sewer	(601010)	14,266,304	16,576,923	16,576,923	16,553,347	15,619,243	(957,680)
South Yonkers Sewer	(601110)	1,933,301	1,931,837	1,931,837	1,931,837	1,863,349	(68,488)
Upper Bronx Sewer	(601210)	1,446,391	1,669,961	1,669,961	1,669,961	1,567,210	(102,751)
Ossining Sewer	(601510)	4,408,429	4,860,910	4,860,910	4,863,733	4,667,097	(193,813)
Peekskill Sewer	(601610)	3,246,390	3,786,667	3,786,667	3,812,831	3,991,736	205,069
Port Chester Sewer	(601710)	2,800,798	3,085,089	3,085,089	3,103,765	3,125,942	40,853
<b>SEWER DISTRICTS</b>		<b>97,055,950</b>	<b>107,345,712</b>	<b>107,345,712</b>	<b>108,231,114</b>	<b>108,759,897</b>	<b>1,414,185</b>
<b>WATER DISTRICTS</b>							
County Water District No. 1	(605110)	11,634,794	15,535,214	15,576,664	14,203,216	16,244,696	709,482
County Water District No. 2	(605210)	414,019	471,613	471,613	471,613	457,461	(14,152)
County Water District No. 3	(605310)	1,294,839	2,047,738	2,105,533	2,072,715	2,433,843	386,105
County Water District No. 4	(605410)	-	2,000	2,000	2,000	2,000	-
<b>WATER DISTRICTS</b>		<b>13,343,652</b>	<b>18,056,565</b>	<b>18,155,810</b>	<b>16,749,544</b>	<b>19,138,000</b>	<b>1,081,435</b>

## DISTRICTS CURRENT BUDGET SUMMARY

<b>APPROPRIATIONS</b>	<b>(1) Expended 2010</b>	<b>(2) Adopted 2011</b>	<b>(3) Appropriated 2011</b>	<b>(4) Projected 2011</b>	<b>(5) Allowed 2012</b>	<b>Incr/(Decr) Col (5) vs (2)</b>
<b>REFUSE DISPOSAL DISTRICTS</b>	<b>63,057,694</b>	<b>80,285,665</b>	<b>80,817,288</b>	<b>75,054,550</b>	<b>80,643,973</b>	<b>358,308</b>
<b>TOTAL ALL DISTRICTS</b>	<b>173,457,296</b>	<b>205,687,941</b>	<b>206,318,810</b>	<b>200,035,208</b>	<b>208,541,870</b>	<b>2,853,928</b>

Amounts expended and appropriated for Environmental Facilities (600110), No. Yonkers Pumping Station (601310) and Yonkers Joint Treatment Plant (601410) are included in the above Sewer District Tabulations.



## TAX LEVY SCHEDULE

<b>District</b>	<b><u>2009 Tax Levy</u></b>	<b><u>2010 Tax Levy</u></b>	<b><u>2011 Tax Levy</u></b>	<b><u>2012 Tax Levy</u></b>	<b><u>Incr/Decr</u></b>
Blind Brook	5,503,000	5,626,496	5,626,496	5,626,496	-
Bronx Valley	21,207,000	22,318,433	22,318,433	22,318,433	-
Central Yonkers	1,281,000	1,508,980	1,508,980	1,508,980	-
Hutchinson Valley	6,026,000	6,313,564	6,313,564	6,313,564	-
Mamaroneck Valley	15,660,000	16,154,258	16,154,258	15,909,951	(244,307)
New Rochelle	8,898,000	9,446,711	12,230,048	15,087,028	2,856,980
North Yonkers	3,855,000	4,403,378	4,403,378	4,403,378	-
Saw Mill	13,753,000	14,054,767	14,054,767	14,054,767	-
South Yonkers	1,289,000	1,667,322	1,667,322	1,667,322	-
Upper Bronx	1,377,000	1,421,438	1,421,438	1,421,438	-
Ossining	3,531,000	3,538,205	3,538,205	3,538,205	-
Peekskill	2,958,000	3,054,639	3,054,639	3,054,639	-
Port Chester	2,044,000	2,088,333	2,088,333	2,088,333	-
Water District #1	3,493,760	3,522,905	3,101,358	3,101,358	-
Refuse Disposal District #1	44,750,000	46,535,977	46,535,977	46,535,977	-

## RESTRICTED RESERVE APPROPRIATIONS

January 1, 2011 to September 30, 2011

Authorized

Blind Brook	56,718
Bronx Valley	216,815
Central Yonkers	14,148
Hutchinson Valley	60,086
Mamaroneck Valley	137,600
New Rochelle	70,509
North Yonkers	38,273
Ossining	25,467
Peekskill	34,917
Port Chester	16,005
Saw Mill Valley	120,375
South Yonkers	18,521
Upper Bronx Valley	<u>13,238</u>
TOTAL RESTRICTED BALANCE, SEWER DISTRICT FUNDS	822,672
County Water District #1	41,451
County Water District #3	<u>57,795</u>
TOTAL RESTRICTED BALANCE, WATER DISTRICT FUNDS	99,246
TOTAL RESTRICTED BALANCE, REFUSE DISTRICT FUNDS	531,622

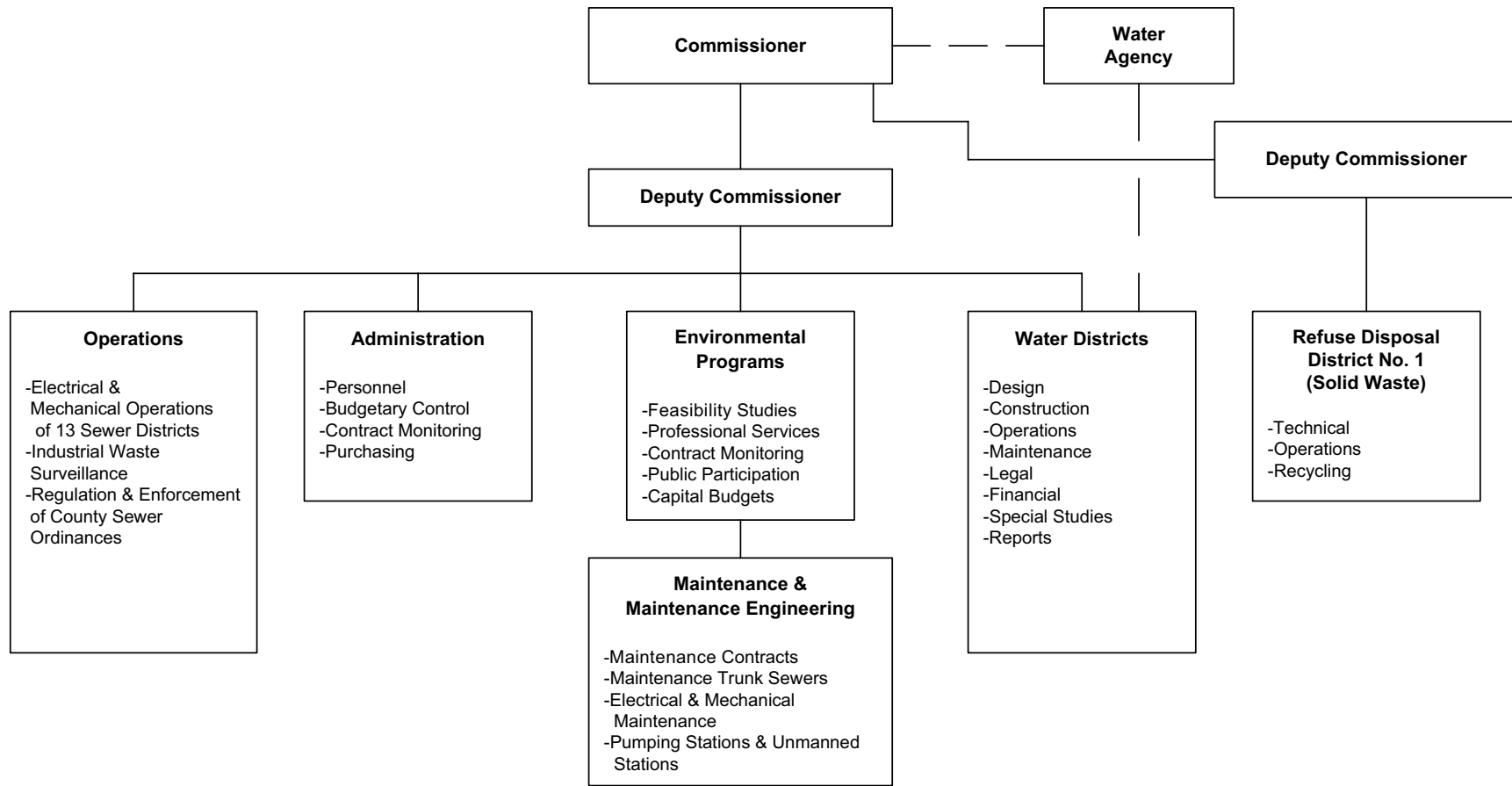
**2012**

**PROPOSED DISTRICTS**

**CURRENT OPERATIONS**

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## Environmental Facilities (60ENV)



The Commissioner of Environmental Facilities is appointed by the County Executive, subject to confirmation by the Board of Legislators.

## Environmental Facilities (60ENV)

### DEPARTMENT DESCRIPTION

The Department of Environmental Facilities can trace its origins back to the nineteenth century when the Bronx Valley Sewer Commission was created by the State Legislature in 1895. The purpose of the Commission was to develop a sewage collection and disposal plan that would clean up the Bronx River. Over the next several decades, working through the Sanitary Sewer Commission and the Department of Public Works, the County made a great deal of progress towards providing adequate wastewater treatment and maintaining satisfactory water quality.

The Department of Environmental Facilities was created in 1971, replacing the Division of Sewers in the Department of Public Works, to meet the increased needs of the County due to Federal and State mandates. Using the 1968 Comprehensive Sewage Study as a guide for developing an overall water pollution control plan for the County, the Department began upgrading wastewater treatment and disposal facilities.

The Water Agency, created in 1953 as a result of a serious water supply deficit, was brought under the administration of the Department of Environmental Facilities.

There are four (4) County Water Districts and the Department handles all problems related to the County Water supply.

The Department oversees four (4) County Water Districts in the County and handles all problems related to the County Water supply.

The Refuse Disposal District, originally part of the Department of Public Works, was established to develop an environmentally safe regional plan for the disposal of municipally collected solid waste (MSW) in Westchester. It was also charged with managing the various solid waste facilities in an environmentally sound and cost-efficient manner and to promote recycling and waste reduction in Westchester. In 1992, the Refuse Disposal District was transferred to the Department of Environmental Facilities to provide a more

effective County operation of the transportation and disposal of municipally collected solid waste.

Today, over 100 years after the formation of the Bronx Valley Sewer Commission, the County, through the Department of Environmental Facilities, operates 7 wastewater treatment plants, 42 pumping stations, 2 overflow retention facilities and 194 miles of trunk sewers and force mains serving thirteen County Sanitary Sewer Districts. In addition, the County Refuse Disposal District consists of four (4) transfer stations, a waste-to-energy plant (RESCO), a recyclable materials recovery facility (MRF), an ashfill, a fleet of tractors, transfer trailers, recyclable containers and various equipment for organic yard waste processing and transport. The Water Agency operates two pumping stations, a water storage facility and three chemical feed facilities for disinfection and corrosion control.

With the 2007 Budget, all operations and maintenance expenses and revenues (O&M) of the County sewer system were consolidated into one fund: Fund 221 Environmental Facilities (60\_0110). Prior to 2007 this fund only contained expenses and revenues for the administrative office of the Department of Environmental Facilities. Now all sewer district O&M are consolidated into this fund along with the administrative expenses and revenues. The net expense of this consolidated fund is allocated back over the thirteen (13) sanitary sewer districts based on each district's share of the total full equalized value (FEV) of real estate in the County sewer system and charged to account 5601, Share-Operating Environmental Facilities, in each district. Only capital costs (debt and debt related expenses) and capital revenues (such as interest received on fund balances) and a few other district specific tax related items (certiorari expense, for example) remain with the individual districts.

The Yonkers Joint Wastewater Treatment Plant and the North Yonkers Pump Station are not taxing entities and their capital expenses and revenues will continue to be allocated to the districts that utilize their facilities. Therefore, capital for the Yonkers Joint Wastewater Treatment Plant is distributed over the following seven

## Environmental Facilities (60ENV)

(7) sewer districts based on FEV: Bronx Valley, Central Yonkers, Hutchinson Valley, North Yonkers, South Yonkers, Saw Mill Valley and Upper Bronx Valley; capital for the North Yonkers Pump Station is allocated over the following three (3) sewer districts, again based on FEV: Central Yonkers, North Yonkers and Saw Mill Valley.

### MISSION STATEMENT:

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 management and recycling, in order to protect the health, safety, and welfare of the public and the environment.

To achieve this mission and thereby contribute to a more sustainable society, DEF is committed to:

- ✓ Meet and where practical, exceed it's environmental, legal and regulatory requirements and other commitments;
- ✓ Prevent Pollution; and
- ✓ Continually improve.

The wastewater treatment plants are located in Yonkers, New Rochelle, Mamaroneck, Rye (Blind Brook), Port Chester, Ossining and Peekskill.

The auxiliaries include 194 miles of interceptor sewers and force mains and over 3,000 manholes that are part of the County's sewage system that transports sewage to the seven treatment plants.

The department also has forty-two pump stations which convey sewage from the local municipalities sewer systems into our system for conveyance to our treatment plants. Three of the stations, North Yonkers, Tarrytown and Hutchinson, are staffed stations; the remaining thirty-nine are not staffed. All unstaffed stations send alarm and process data to the North Yonkers Pumping Station by telephone lines and through the Countywide SCADA (supervisory

control and data acquisition) System. The North Yonkers Station is constantly staffed and all incoming data is continually observed. If conditions develop which jeopardize operations, appropriate personnel are dispatched. Pumping stations are located in the following sewer districts: Blind Brook (1), Bronx Valley (2), Mamaroneck (8), New Rochelle (9), North Yonkers (4), Saw Mill (2), South Yonkers (2), Ossining (10), Peekskill (2), Hutchinson Pumping Station and North Yonkers Pumping Station.

The Department also has two overflow retention facilities in the New Rochelle Sewer District that capture high flows during wet weather events and return the captured flow back to the New Rochelle Wastewater Treatment Plant after the event.

### PROGRAM AREA AND SERVICES:

#### Environment

- ✓ Wastewater Treatment
- ✓ Water Districts
- ✓ Solid Waste Management
- ✓ Administrative Services
- ✓ Public Information/Community Relations

### DEPARTMENT INITIATIVES:

- ✓ Completed construction of new water supply and ultraviolet light treatment facilities for Water District No. 3.
- ✓ Started the design of facilities to provide ultraviolet light treated water to Water District No. 1.
- ✓ Started construction of permanent Household Materials Recovery Facility for household hazardous waste.
- ✓ Completed the retrofit of the Materials Recovery Facility in Yonkers to allow for the collection of all plastic food and beverage containers (plastics coded #1-7).

## Environmental Facilities (60ENV)

- ✓ CMOM (Capacity, Management, Operation and Maintenance) Program: Comprehensive database of County sewage system providing maintenance reviews of over 3,000 manholes in County sewer system.
- ✓ ISO 14001 Environmental Management System: Internationally recognized environmental management system standard that provides a highly effective framework for establishing and continually improving applicable management system processes, ensuring a defined and organized approach in managing all environmental activities. All seven Wastewater Treatment Plants as well as the Pumping Stations, Outside Maintenance, the Water Agency, and Solid Waste Divisions are now certified to this standard.
- ✓ Completed monitoring system to evaluate CSO (Combined Sewage Overflows) improvements by recording all overflows.
- ✓ Completed flow monitoring system to analyze flows in the four Long Island Sound Sewer Districts.
- ✓ Septic Reimbursement Program to allow residents in Westchester County Sewer Districts that are not connected to the sanitary sewer line and have septic systems, to be reimbursed for the pump out and inspection of their septic systems.

### DEPARTMENT ACCOMPLISHMENTS:

#### ON-GOING

- ✓ Employee Life Safety, Employee Life Skills Training and Technical Training Programs.
- ✓ Infrastructure upgrades and improvements to all treatments plants.

### SHARE DISTRICT PERCENTAGES:

The net Department of Environmental Facilities budget is expensed to each district based on a formula that is based on full value of real estate. The following percents apply:

	2012
Blind Brook	7.4897%
Bronx Valley	25.5928%
Central Yonkers	1.5799%
Hutchinson Valley	7.1262%
Mamaroneck Valley	17.0898%
New Rochelle	8.5663%
North Yonkers	4.5020%
Saw Mill	14.9731%
South Yonkers	2.0576%
Upper Bronx	1.7224%
Ossining	3.1563%
Peekskill	4.0889%
Port Chester	2.0550%
<b>Total</b>	<b>100%</b>



## Environmental Facilities (60ENV)

### SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
<b>Construction Projects</b>	\$48,407,000	\$2,509,000	\$22,340,000
<b>Volume of Potable Water</b>			
Furnished (in billion gals.)	10	10	10
Volume of Sewage treated (in billion gals.)	48	55	55
Number of Industries surveyed for Content of Waste Discharges	100	100	100
Number of Industries sampled on a regular basis	100	100	100
Income from Pre-treatment Sampling	\$120,513	\$110,871	\$115,000
Income from Waste Discharge Permits	\$1,197,000	\$1,150,000	\$1,150,000
<b>Number of Sewage Connection</b>			
Applications Approved:			
Completed connections	20	20	20
Pending connections	20	20	20
Miles of Trunk Sewers Maintained	194	194	194

## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Personal Service:</b>							
<b>Annual-Regular:</b>	<b>GROUP</b>						
<b>(1) Administration (60:0110:0120)</b>							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Assoc. Dir. of Fiscal Services	XVII	1					
Dir. of Admin. Services (Mgmt. Op)	XV	1	1	1	1		
Director of Operation Personnel	XV	1					
Environmental Project Dir	XV	1	1	1	1	1	1
Dir. of Program Develp. II (Pers.)	XIV	1	1	1	1	1	1
Program Coordinator (Capital)	XIII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Asst. Director-Administration	XII	1					
Dir. Prog. Dev. I (Env Programs)	XII	1				1	1
Application Support Admin.	XII	1	1	1	1	1	1
Supervisor of Claims Auditing	X	1	1	1	1	1	1
Exec. Secretary to Commissioner	X	1	1	1	1	1	1
Program Specialist (Payroll Svces)	X	1	1	1	1	1	1
Accounting Control Specialist	VIII	2	2	2	2	2	2
Accountant I	VIII	1					
Secretary II	VIII	1	1	1	1	1	1
Staff Asst. (Support Services)	VIII	1	1	1	1	1	1
Sr. Personnel Clerk	VIII	1					
Payroll Clerk	VII		1	1	1	1	1
Secretary I (WP)	VII	1	1	1	1	1	1
Account Clerk	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Office Asst. (Personnel)	VI	1					
Jr. Office Asst.	IV	2	2	2	2	2	2
Sr. Messenger	IV	1					
		<b>29</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Objects of Expenditure			Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>(2) Engineering (60:0110:0130)</b>								
Dir. Wastewater Treatment	XVII		1	1	1	1	1	1
Dir. of Maintenance (Env. Fac.)	XV		1					
Assoc. Engineer (Construction)	XIV		2	2	2	2	2	2
Asst. Engineer (Mech.)	XII		1	1	1	1	1	1
Construction Coordinator	XII		1	1	1	1		
Jr. Engineer (Mech.)	IX		1	1	1	1	1	1
Engineering Tech. (Env. Fac.)	VI		2	2	2	2	2	2
			<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>
<b>(3) Operations (60:0110:0140)</b>								
Dir. Wastewater Treatment	XVII		1	1	1	1	1	1
Director of Water Agency	XVI		1					
Director of Program Dev. II	XIV		1	1	1	1	1	1
Program Coordinator (Safety)	XIII		1	1	1	1	1	1
Program Admin (Environ Fac)	XII			2	2	2	1	1
Prog. Adm. Health & Safety	XII		1	1	1	1	1	1
Program Specialist	X		1					
Asst. Environmental Chemist	X		1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII		1	1	1	1	1	1
Maintenance Worker (WWS)	V		2	2	2	2	2	2
			<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>
<b>(4) Maintenance (60:0110:0150)</b>								
Dir. of Maintenance (Env. Fac.)	XV			1	1	1	1	1
Superintendent of Maintenance	XII		1	1	1	1	1	1
Sr. Maintenance Mechanic III	X		5	5	5	5	5	5
Sr. Maintenance Mechanic II	IX		6	4	4	4	5	5
Auto Mechanic III	IX		1	1	1	1	1	1
Sewer Maintenance Foreman	VIII		3	3	3	3	3	3
Sr. Maintenance Mechanic I	VIII		2	2	2	2	2	2
Heavy Motor Equipment Operator	VII		5	4	4	4	4	4
Weight Scale Supervisor	VI		1	1	1	1	1	1
Maintenance Worker (WWS)	V		7	6	6	6	5	5

## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
Weigh Scale Operator	V	1					
Maintenance Laborer	IV	2	2	2	2	2	2
		<b>34</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>(5) Sewer Districts</b>							
<b>Blind Brook (60:0110:0031)</b>							
Plant Superintendent	XII	1					
Supervisor of Plant Oper. (WW)	XI	1	1	1	1	1	1
Sr. Maint. Mechanic III (TPE)	X	1	1	1	1	1	1
Sr. Maint. Mechanic II (Elec)	IX	1	1	1	1	1	1
Wastewater Trtmnt. Plant Oper.	VIII	7	7	7	7	7	7
Maintenance Mechanic I (Utility)	VI	1	1	1	1	1	1
Maintenance Worker (WWS)	V	1	1	1	1	1	1
Receptionist	IV	1					
		<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Hutchinson Valley (60:0110:0061)</b>							
Ch. Wastewater Pump Plant Op. II	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Worker (WWS)	V	5	5	5	5	4	4
Maintenance Laborer (Utility)	VI	1					
		<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>
<b>Mamaroneck Valley (60:0110:0071)</b>							
Plant Superintendent	XII	1	1	1	1	1	1
Supervisor of Plant Oper. (WW)	XI	1	1	1	1	1	1
Sr. Maint. Mechanic III	X	1	1	1	1	1	1
Sr. Maint. Mechanic II (Elec.)	IX	1	1	1	1	1	1
Wastewater Trtmnt. Plant Oper.	VIII	10	8	8	8	7	7
Sr. Maintenance Mechanic I	VIII	4	4	4	4	4	4
Maintenance Mechanic I	VI	1					
Maintenance Worker (WWS)	V	3	2	2	2	2	2
		<b>22</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>17</b>

## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>New Rochelle (60:0110:0081)</b>							
Plant Superintendent	XII	1	1	1	1	1	1
Program Admin (EF)	XII	1					
Supervisor of Plant Ops. (WW)	XI	1	1	1	1	1	1
Supervising Plant Operator	X	5	5	5	5	5	5
Sr. Maintenance Mechanic III	X	3	3	3	3	3	3
Wastewater Trtmnt. Plant Oper.	VIII	15	15	15	15	15	15
Sr. Maintenance Mechanic I	VIII	6	6	6	6	5	5
Maintenance Mechanic I	VI	3	2	2	2	2	2
Office Asst. (WP)	VI	1	1	1	1	1	1
Maintenance Worker (WWS)	V	4	4	4	4	2	2
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
Laborer	III	1					
		<b>42</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>36</b>	<b>36</b>
<b>Saw Mill (60:0110:0101)</b>							
Ch. Wastewater Pump Plant Op. II	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	2	2	2	2	2	2
Maintenance Worker (WWS)	V	8	8	8	8	8	8
Maintenance Laborer (Utility)	III	1	1	1	1	1	1
		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>North Yonkers Pump Station (60:0110:0131)</b>							
Superintendent of Maintenance	XII	1	1	1	1	1	1
Ch. Wastewater Pump Plant Op. II	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	4	4	4	4	4	4
Maintenance Worker (WWS)	V	9	8	8	8	8	8
Maintenance Laborer (Utility)	IV	3	3	3	3	3	3
Sr. Information System Clerk	IV	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
		<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Yonkers Joint Treatment Plant (60:0110:0141)</b>							
Plant Superintendent - Yonkers	XIV	1	1	1	1	1	1
Plant Superintendent	XII	1					
Program Administrator (EF)	XII	1				1	1
Supervisor of Maintenance	XII	1	1	1	1	1	1
Supervisor of Plant Ops. (WW)	XII	1	1	1	1	1	1
Process Control Technician	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	9	8	8	8	8	8
Supervising Plant Operator	X	7	5	5	5	5	5
Sr. Maintenance Mechanic II	IX	2	2	2	2	1	1
Sr. Maintenance Mechanic I	VIII	14	14	14	14	11	11
Wastewater Trtmnt. Plant Oper.	VIII	20	20	20	20	20	20
Sr. Laboratory Technician II	VIII	1	1	1	1	1	1
Sr. Laboratory Technician I	VII	2	1	1	1		
Housekeeper	VII	1					
Maintenance Mechanic I	VI	4	3	3	3	3	3
Payroll Clerk	VI	1					
Maintenance Worker (WWS)	V	13	11	11	11	13	13
Inventory Control Clerk	V	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	8	6	6	6	6	6
Laborer	III	2	1	1	1	1	1
		<b>92</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>76</b>	<b>76</b>
<b>Ossining (60:0110:0151)</b>							
Plant Superintendent	XII	1	1	1	1	1	1
Supervisor of Plant Oper. (WW)	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	2	2	2	2	2	2
Wastewater Trtmnt. Plant Oper.	VIII	10	8	8	8	7	7
Sr. Maintenance Mechanic I	VIII	3	3	3	3	3	3
Maintenance Mechanic I	VI	2	2	2	2	2	2
Maintenance Worker (WWS)	V	1	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1		
		<b>21</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>17</b>	<b>17</b>

## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Peekskill (60:0110:0161)</b>							
Plant Superintendent	XII	1	1	1	1	1	1
Supervisor of Plant Oper. (WW)	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	2	2	2	2	2	2
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Sr. Laboratory Technician II	VIII	1	1	1	1	1	1
Wastewater Trtmnt. Plant Oper.	VIII	7	7	7	7	7	7
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Maintenance Mechanic I (Utility)	VI	1	1	1	1	1	1
Office Asst. (WP)	VI	1	1	1	1	1	1
Maintenance Worker (WWS)	V	4	4	4	4	3	3
		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>19</b>
<b>Port Chester (60:0110:0171)</b>							
Asst Dir Wastewater Treatment	XIII					1	1
Plant Superintendent	XII	1	1	1	1		
Supervisor of Plant Oper. (WW)	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	1	1	1	1	1	1
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Wastewater Trtmnt. Plant Oper.	VIII	10	8	8	8	7	7
Sr. Maintenance Mechanic I	VIII	3	3	3	3	3	3
Maintenance Mechanic I (Util.)	VI	1	1	1	1	1	1
Maintenance Worker (WWS)	V	2	1	1	1	1	1
Maintenance Laborer (Utility)	IV	2	2	2	2	1	1
		<b>22</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>17</b>	<b>17</b>
<b>Total Positions</b>		<b>356</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>300</b>	<b>300</b>

## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	20,097,122	19,759,230	19,759,230	18,509,230	18,827,084	18,827,084
		<b>20,097,122</b>	<b>19,759,230</b>	<b>19,759,230</b>	<b>18,509,230</b>	<b>18,827,084</b>	<b>18,827,084</b>
101 Other Personal Services	1200 Hourly	1,019	20,000	20,000	17,000	20,000	20,000
	1400 Overtime	1,409,578	1,639,120	1,639,120	1,651,120	1,738,000	1,738,000
	1540 Differential Payments	375,361	407,000	407,000	377,000	377,000	377,000
	1650 Retirement Systems	2,445,389	2,763,753	2,763,753	4,365,145	2,831,005	2,831,005
	1651 FICA/Medicare	1,632,549	1,660,993	1,660,993	1,565,368	1,592,316	1,592,316
	1680 Employee Hlth Insurance	10,580,495	9,450,730	9,450,730	9,450,730	9,235,419	9,235,419
	1720 Unemployment Insurance	33,990	88,000	88,000	88,000	130,110	130,110
		<b>16,478,382</b>	<b>16,029,596</b>	<b>16,029,596</b>	<b>17,514,363</b>	<b>15,923,850</b>	<b>15,923,850</b>
200 Equipment	2300 Replacement	229,760	268,500	420,768	420,768	438,000	438,000
	2400 Additional	0	0	98	98	0	0
		<b>229,760</b>	<b>268,500</b>	<b>420,866</b>	<b>420,866</b>	<b>438,000</b>	<b>438,000</b>
300 Materials & Supplies	3010 Automotive Supplies	93,713	126,940	126,940	126,940	137,900	137,900
	3090 Chemicals	5,125,973	6,118,740	6,127,478	5,237,081	6,328,752	6,328,752
	3180 Water Service	523,615	610,246	610,246	716,246	788,240	788,240
	3200 Utilities	7,766,823	10,130,200	10,120,200	9,000,000	9,706,300	9,706,300
	3240 General Supplies	1,019,231	1,249,000	1,342,332	1,242,332	1,266,000	1,266,000
	3530 Medical/Dental/Lab Supp	41,599	50,000	60,312	71,312	71,000	71,000
	3600 Printing & Office Suppl	3,920	11,500	11,607	11,607	11,000	11,000
	3700 Postage Costs	7,164	17,100	17,100	17,100	16,500	16,500
		<b>14,582,037</b>	<b>18,313,726</b>	<b>18,416,215</b>	<b>16,422,618</b>	<b>18,325,692</b>	<b>18,325,692</b>
400 Expenses	4070 Equip Service & Rental	21,559	41,600	41,600	41,600	41,450	41,450
	4110 Travel and Meals	43,613	74,750	74,750	74,750	78,000	78,000
	4160 Telephone Expenses	69,759	85,100	85,100	70,100	75,900	75,900
	4200 Repairs & Maintenance	664,273	1,730,000	1,940,150	1,700,150	1,640,000	1,640,000
	4225 OSHA Safety Program	55,861	91,000	109,098	134,098	155,000	155,000
	4250 Public & Legal Notices	3,358	10,000	10,000	10,000	7,500	7,500
	4280 Insurance	402,892	413,000	413,000	413,000	409,480	409,480
	4310 Non-recurring Repairs	741,567	845,000	922,646	922,646	1,035,000	1,035,000
	4320 Rental & Taxes	199,889	219,650	219,650	219,650	223,300	223,300
	4360 Educational Training	24,057	70,000	70,000	70,000	70,000	70,000
	4380 Contractual Services	12,580,606	14,093,839	14,303,573	14,003,573	14,050,659	14,050,659



## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4420 Technical Services	508,070	444,667	496,855	496,855	304,000	304,000
	4461 Debt Serv:Bond Principl	215,000	294,530	294,530	294,530	344,702	344,702
	4463 Debt Serv:Bond Interest	203,404	226,310	226,310	220,035	268,490	268,490
	4945 Cont-Workers Comp Fund	420,000	720,000	720,000	720,000	598,500	598,500
	4999 Indirect Charges	1,879,991	1,973,991	1,973,991	1,973,991	1,938,085	1,938,085
	5100 Miscellan Budget Expen	82,491	74,209	74,209	74,209	70,775	70,775
	5115 Statutory Charges	160,791	251,500	251,500	251,500	258,000	258,000
		<b>18,277,182</b>	<b>21,659,146</b>	<b>22,226,963</b>	<b>21,690,688</b>	<b>21,568,841</b>	<b>21,568,841</b>
599 Inter-Departmental Charge	5147 Svcs by Personnel	41,060	37,550	37,550	37,550	34,750	34,750
	5148 Svcs by Budget Office	36,215	32,018	32,018	32,018	33,615	33,615
	5160 Fleet Management	18,863	38,000	38,000	38,000	30,000	30,000
	5170 Automotive	102,787	86,000	86,000	96,000	113,612	113,612
	5205 Information Support Svc	20,762	30,000	30,000	20,000	9,476	9,476
	5220 Buildings & Space	434,787	440,142	440,142	440,142	386,200	386,200
	5250 Telecommunications	65,470	49,612	49,612	49,612	48,031	48,031
	5260 Data Processing	840,551	889,309	889,309	889,309	929,323	929,323
	5280 Svcs by Public Works	130,006	117,830	117,830	117,830	121,805	121,805
	5325 Svcs by Dept of Law	81,669	175,000	175,000	175,000	175,000	175,000
	5365 Svcs by Labs & Research	855,697	2,135,211	2,135,211	948,400	1,020,000	1,020,000
	5375 Svcs by Dept of Finance	52,854	52,342	52,342	52,342	52,342	52,342
	5485 Svcs by Records Center	59,765	41,771	41,771	41,771	47,143	47,143
		<b>2,740,487</b>	<b>4,124,785</b>	<b>4,124,785</b>	<b>2,937,974</b>	<b>3,001,297</b>	<b>3,001,297</b>
<b>Total Expenditures</b>		<b>72,404,969</b>	<b>80,154,983</b>	<b>80,977,654</b>	<b>77,495,738</b>	<b>78,084,764</b>	<b>78,084,764</b>
		<b>72,404,969</b>	<b>80,154,983</b>	<b>80,977,654</b>	<b>77,495,738</b>	<b>78,084,764</b>	<b>78,084,764</b>
20 Payments in Lieu of Taxes		35,914	25,000	25,000	25,000	0	0
50 Departmental Income		3,611,450	3,547,012	3,547,012	3,547,012	3,446,166	3,446,166
55 Interest on Investments		19,170	15,870	15,870	13,047	31,456	31,456
60 Miscellaneous Revenue		614,317	319,000	319,000	319,000	397,000	397,000
61 Agency & Trust Revenue		145,035	0	0	0	0	0

## Environmental Facilities (60ENV)

### Environmental Facilities (60\_0110)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
90 Interfund Revenue		67,978,423	76,248,101	76,248,101	76,248,101	74,210,142	74,210,142
	<b>Total Revenues</b>	<b>72,404,309</b>	<b>80,154,983</b>	<b>80,154,983</b>	<b>80,152,160</b>	<b>78,084,764</b>	<b>78,084,764</b>
	<b>Net Departmental Total</b>	<b>661</b>	<b>0</b>	<b>822,671</b>	<b>(2,656,422)</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

<b>TREATMENT PLANT:</b>	Blind Brook Wastewater Treatment Plant
<b>TREATMENT PROCESS:</b>	<p>The Blind Brook Plant Wastewater Treatment Plant is designed to treat an annual average flow of 5 million gallons per day of wastewater. Treatment is provided with the plant staffed at all times. Plant equipment includes wastewater pumps for the full influent flow, screenings and grit removal equipment, primary settling tanks, activated sludge aeration tanks, secondary settling tanks, and effluent pumps discharging the treated wastewater to Long Island Sound through a long submerged outfall. The effluent is disinfected with sodium hypochlorite. All tankage is covered and odor control equipment is provided. The sludge collected from the primary and secondary settling tanks is pumped through a force main to the Port Chester treatment plant.</p>
<b>COUNTY TRUNK SEWERS:</b>	27 Miles
<b>SITING ACRES:</b>	3 Acres
<b>MUNICIPALITIES SERVED:</b>	City of Rye, Town of Rye, Town of Harrison, Town of North Castle, Westchester County Airport, State University at Purchase.
<b>TRIBUTARY POPULATION SERVED:</b>	27,296
<b>DISTRICT PUMPING STATION:</b>	Playland

## Environmental Facilities (60SEWER)

### Blind Brook Sewer (60\_0310)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	4,624	8,000	8,000	8,000	6,000	6,000
	4461 Debt Serv:Bond Principl	279,148	273,910	273,910	273,910	834,731	834,731
	4463 Debt Serv:Bond Interest	141,717	152,836	152,836	268,312	600,410	600,410
	4465 Share of Debt Service	28,768	38,032	38,032	38,032	45,927	45,927
	5100 Miscellan Budget Expen	16,000	8,600	8,600	8,600	3,450	3,450
	5101 Certiorari Expenses	47,422	80,000	80,000	80,000	70,000	70,000
		<b>517,679</b>	<b>561,378</b>	<b>561,378</b>	<b>676,854</b>	<b>1,560,518</b>	<b>1,560,518</b>
450 Share Items	5601 Share-Oper Env Fac	4,763,542	5,517,960	5,517,960	5,517,960	5,486,713	5,486,713
		<b>4,763,542</b>	<b>5,517,960</b>	<b>5,517,960</b>	<b>5,517,960</b>	<b>5,486,713</b>	<b>5,486,713</b>
<b>Total Expenditures</b>		<b>5,281,221</b>	<b>6,079,338</b>	<b>6,079,338</b>	<b>6,194,814</b>	<b>7,047,231</b>	<b>7,047,231</b>
		<b>5,281,221</b>	<b>6,079,338</b>	<b>6,079,338</b>	<b>6,194,814</b>	<b>7,047,231</b>	<b>7,047,231</b>
10 Real Property Taxes		5,626,496	5,626,496	5,626,496	5,626,496	5,626,496	5,626,496
20 Payments in Lieu of Taxes		36,391	0	0	0	0	0
55 Interest on Investments		84,739	70,596	70,596	122,560	274,178	274,178
57 Appropriated Fund Balance		0	382,246	382,246	382,246	718,801	718,801
90 Interfund Revenue		0	0	0	0	427,756	427,756
<b>Total Revenues</b>		<b>5,747,626</b>	<b>6,079,338</b>	<b>6,079,338</b>	<b>6,131,302</b>	<b>7,047,231</b>	<b>7,047,231</b>
<b>Net Departmental Total</b>		<b>(466,406)</b>	<b>0</b>	<b>0</b>	<b>63,512</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Blind Brook Sewer (60\_0310)

Fund Balance Available	
January 1, 2011	4,433,489
Less: Transfer to 2011 Budget	382,246
Less: Restricted Reserve	56,718
<b>Total</b>	<b>3,994,525</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>3,994,525</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>718,801</b>
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## **Environmental Facilities (60SEWER)**

### **Bronx Valley Sewer (60\_0410)**

**TREATMENT PLANT:**

Yonkers Joint Wastewater Treatment Plant

**TREATMENT PROCESS:**

The Bronx Valley Sanitary Sewer Districts Pumping stations pump the sewage to the Yonkers Joint Wastewater Treatment Plant. Presently, these stations are serviced by personnel out of the North Yonkers Pumping Station with back-up services by the outside Outside Maintenance crews.

**COUNTY TRUNK SEWERS:**

21 Miles

**MUNICIPALITIES SERVED:**

Eastchester, Greenburgh, Mount Vernon, Scarsdale, White Plains and Yonkers

**TRIBUTARY POPULATION  
SERVED:**

196,271

**DISTRICT PUMPING STATIONS:**

Jackson Avenue Pumping Station, Grassy Sprain Pumping Station

## Environmental Facilities (60SEWER)

### Bronx Valley Sewer (60\_0410)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	5,126	6,000	6,000	6,000	6,000	6,000
	4461 Debt Serv:Bond Principl	115,000	115,000	115,000	115,000	110,000	110,000
	4463 Debt Serv:Bond Interest	88,722	84,457	84,457	80,449	69,074	69,074
	4465 Share of Debt Service	4,478,653	4,666,675	4,666,675	4,666,675	4,241,935	4,241,935
	5100 Miscellan Budget Expen	825	900	900	900	1,000	1,000
	5101 Certiorari Expenses	734,554	750,000	750,000	750,000	750,000	750,000
		<b>5,422,880</b>	<b>5,623,032</b>	<b>5,623,032</b>	<b>5,619,024</b>	<b>5,178,009</b>	<b>5,178,009</b>
450 Share Items	5601 Share-Oper Env Fac	18,292,687	19,326,992	19,326,992	19,326,992	18,748,310	18,748,310
		<b>18,292,687</b>	<b>19,326,992</b>	<b>19,326,992</b>	<b>19,326,992</b>	<b>18,748,310</b>	<b>18,748,310</b>
<b>Total Expenditures</b>		<b>23,715,567</b>	<b>24,950,024</b>	<b>24,950,024</b>	<b>24,946,016</b>	<b>23,926,319</b>	<b>23,926,319</b>
		<b>23,715,567</b>	<b>24,950,024</b>	<b>24,950,024</b>	<b>24,946,016</b>	<b>23,926,319</b>	<b>23,926,319</b>
10 Real Property Taxes		22,318,433	22,318,433	22,318,433	22,318,433	22,318,433	22,318,433
20 Payments in Lieu of Taxes		87,363	85,000	85,000	85,000	85,000	85,000
55 Interest on Investments		1,213,477	550,749	550,749	548,946	579,146	579,146
57 Appropriated Fund Balance		0	1,995,842	1,995,842	1,995,842	943,740	943,740
<b>Total Revenues</b>		<b>23,619,273</b>	<b>24,950,024</b>	<b>24,950,024</b>	<b>24,948,221</b>	<b>23,926,319</b>	<b>23,926,319</b>
<b>Net Departmental Total</b>		<b>96,294</b>	<b>0</b>	<b>0</b>	<b>(2,205)</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Bronx Valley Sewer (60\_0410)

Fund Balance Available	
January 1, 2011	12,256,299
Less: Transfer to 2011 Budget	1,995,842
Less: Restricted Reserve	216,815
<b>Total</b>	<b>10,043,642</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>10,043,642</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>943,740</b>
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## **Environmental Facilities (60SEWER)**

**Central Yonkers Sewer (60\_0510)**

**TREATMENT PLANT:**

Yonkers Joint Wastewater Treatment Plant

**TREATMENT PROCESS:**

The Central Yonkers Sanitary Sewer District is a district in which no treatment plants or pumping stations are situated, but there are regulators in underground structures. Their maintenance is provided by personnel from Outside Maintenance crews with back-up services provided by personnel from the North Yonkers Pumping Station. The Central Yonkers District serves portions of the City of Yonkers.

**COUNTY TRUNK SEWERS:**

1 Mile

**MUNICIPALITIES SERVED:**

Yonkers

**TRIBUTARY POPULATION SERVED:**

30,963

**DISTRICT PUMPING STATION:**

None

## Environmental Facilities (60SEWER)

### Central Yonkers Sewer (60\_0510)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4465 Share of Debt Service	384,254	412,546	412,546	412,546	397,056	397,056
	5101 Certiorari Expenses	10,559	30,000	30,000	30,000	30,000	30,000
		<b>394,813</b>	<b>442,546</b>	<b>442,546</b>	<b>442,546</b>	<b>427,056</b>	<b>427,056</b>
450 Share Items	5601 Share-Oper Env Fac	1,137,212	1,159,941	1,159,941	1,159,941	1,157,359	1,157,359
		<b>1,137,212</b>	<b>1,159,941</b>	<b>1,159,941</b>	<b>1,159,941</b>	<b>1,157,359</b>	<b>1,157,359</b>
<b>Total Expenditures</b>		<b>1,532,025</b>	<b>1,602,487</b>	<b>1,602,487</b>	<b>1,602,487</b>	<b>1,584,415</b>	<b>1,584,415</b>
		<b>1,532,025</b>	<b>1,602,487</b>	<b>1,602,487</b>	<b>1,602,487</b>	<b>1,584,415</b>	<b>1,584,415</b>
10 Real Property Taxes		1,508,980	1,508,980	1,508,980	1,508,980	1,508,980	1,508,980
55 Interest on Investments		71,917	39,567	39,567	39,567	54,527	54,527
57 Appropriated Fund Balance		0	53,940	53,940	53,940	20,908	20,908
<b>Total Revenues</b>		<b>1,580,897</b>	<b>1,602,487</b>	<b>1,602,487</b>	<b>1,602,487</b>	<b>1,584,415</b>	<b>1,584,415</b>
<b>Net Departmental Total</b>		<b>(48,872)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Central Yonkers Sewer (60\_0510)

Fund Balance Available	
January 1, 2011	697,974
Less: Transfer to 2011 Budget	53,940
Less: Restricted Reserve	14,148
<b>Total</b>	<b>629,886</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>629,886</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>20,908</b>
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## **Environmental Facilities (60SEWER)**

**Hutchinson Valley Sewer (60\_0610)**

<b>TREATMENT PLANT:</b>	Yonkers Joint Wastewater Treatment Plant
<b>TREATMENT PROCESS:</b>	The Hutchinson Pumping Station pumps sewage directly to the Yonkers Joint Wastewater Treatment Plant for treatment. The Hutchinson Pumping Station is now fully automated. This was accomplished through automating and alarming this facility, and utilizing phone lines to the Central Station at the North Yonkers Pumping Station. Therefore, this facility operates but is no longer staffed on a 24 hour basis.
<b>COUNTY TRUNK SEWERS</b>	13 Miles
<b>MUNICIPALITIES SERVED:</b>	Town of Eastchester, Mount Vernon, New Rochelle, Pelham and Scarsdale
<b>TRIBUTARY POPULATION SERVED:</b>	71,263
<b>DISTRICT PUMPING STATION:</b>	Hutchinson Pumping Station

## Environmental Facilities (60SEWER)

### Hutchinson Valley Sewer (60\_0610)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	2,621	4,000	4,000	4,000	4,000	4,000
	4461 Debt Serv:Bond Principl	95,000	95,000	95,000	95,000	40,000	40,000
	4463 Debt Serv:Bond Interest	45,515	42,029	42,029	42,029	38,408	38,408
	4465 Share of Debt Service	1,219,274	1,295,389	1,295,389	1,295,389	1,181,145	1,181,145
	5101 Certiorari Expenses	92,991	100,000	100,000	100,000	100,000	100,000
		<b>1,455,401</b>	<b>1,536,418</b>	<b>1,536,418</b>	<b>1,536,418</b>	<b>1,363,553</b>	<b>1,363,553</b>
450 Share Items	5601 Share-Oper Env Fac	4,980,025	5,364,843	5,364,843	5,364,843	5,220,372	5,220,372
		<b>4,980,025</b>	<b>5,364,843</b>	<b>5,364,843</b>	<b>5,364,843</b>	<b>5,220,372</b>	<b>5,220,372</b>
<b>Total Expenditures</b>		<b>6,435,425</b>	<b>6,901,261</b>	<b>6,901,261</b>	<b>6,901,261</b>	<b>6,583,925</b>	<b>6,583,925</b>
		<b>6,435,425</b>	<b>6,901,261</b>	<b>6,901,261</b>	<b>6,901,261</b>	<b>6,583,925</b>	<b>6,583,925</b>
10 Real Property Taxes		6,313,564	6,313,564	6,313,564	6,313,564	6,313,564	6,313,564
55 Interest on Investments		342,466	161,021	161,021	161,021	170,889	170,889
57 Appropriated Fund Balance		0	426,676	426,676	426,676	21,064	21,064
90 Interfund Revenue		0	0	0	0	78,408	78,408
<b>Total Revenues</b>		<b>6,656,030</b>	<b>6,901,261</b>	<b>6,901,261</b>	<b>6,901,261</b>	<b>6,583,925</b>	<b>6,583,925</b>
<b>Net Departmental Total</b>		<b>(220,605)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Hutchinson Valley Sewer (60\_0610)

Fund Balance Available	
January 1, 2011	3,528,487
Less: Transfer to 2011 Budget	426,676
Less: Restricted Reserve	60,086
<b>Total</b>	<b>3,041,725</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>3,041,725</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>21,064</b>
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## **Environmental Facilities (60SEWER)**

### **Mamaroneck Valley Sewer (60\_0710)**

**TREATMENT PLANT:**

Mamaroneck Wastewater Treatment Plant

**TREATMENT PROCESS:**

The facility was upgraded in 1993 at a cost of \$100 million. This secondary facility is designed to treat an average flow of 20.6 MGD and consists of influent pumping, screening, grit removal, primary sedimentation, intermediate pumping, deep tank aeration, final settling, effluent pumping and disinfection. Primary and Secondary sludge generated at Mamaroneck is pumped through a forcemain to the New Rochelle Wastewater Treatment Plant for processing and disposal.

There are eight pumping stations in this district.

**COUNTY TRUNK SEWERS:**

39 Miles

**MUNICIPALITIES SERVED:**

Town and Village of Mamaroneck, Town of Harrison, Purchase, City of White Plains, Larchmont, New Rochelle, North Castle, City of Rye, Town of Rye and Scarsdale

**TRIBUTARY POPULATION SERVED:**

90,884

**DISTRICT PUMPING STATIONS:**

Weaver Street, Edgewater Point, Cove Road, Fenimore, Saxon Woods, East Basin, West Basin, Glen Oaks Drive

## Environmental Facilities (60SEWER)

### Mamaroneck Valley Sewer (60\_0710)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	16,096	25,000	25,000	25,000	35,000	35,000
	4461 Debt Serv:Bond Principl	3,705,600	2,706,000	2,706,000	2,706,000	1,991,128	1,991,128
	4463 Debt Serv:Bond Interest	561,822	454,174	454,174	594,305	1,051,521	1,051,521
	4465 Share of Debt Service	68,952	88,942	88,942	88,942	104,793	104,793
	5100 Miscellan Budget Expen	9,750	7,800	7,800	7,800	0	0
	5101 Certiorari Expenses	301,012	400,000	400,000	550,000	600,000	600,000
		<b>4,663,233</b>	<b>3,681,916</b>	<b>3,681,916</b>	<b>3,972,047</b>	<b>3,782,442</b>	<b>3,782,442</b>
450 Share Items	5601 Share-Oper Env Fac	11,417,383	12,904,354	12,904,354	12,904,354	12,519,370	12,519,370
		<b>11,417,383</b>	<b>12,904,354</b>	<b>12,904,354</b>	<b>12,904,354</b>	<b>12,519,370</b>	<b>12,519,370</b>
<b>Total Expenditures</b>		<b>16,080,615</b>	<b>16,586,270</b>	<b>16,586,270</b>	<b>16,876,401</b>	<b>16,301,812</b>	<b>16,301,812</b>
		<b>16,080,615</b>	<b>16,586,270</b>	<b>16,586,270</b>	<b>16,876,401</b>	<b>16,301,812</b>	<b>16,301,812</b>
10 Real Property Taxes		16,154,258	16,154,258	16,154,258	16,154,258	15,909,951	15,909,951
55 Interest on Investments		219,578	200,362	200,362	263,421	329,000	329,000
57 Appropriated Fund Balance		0	231,650	231,650	231,650	0	0
90 Interfund Revenue		0	0	0	0	62,861	62,861
<b>Total Revenues</b>		<b>16,373,836</b>	<b>16,586,270</b>	<b>16,586,270</b>	<b>16,649,329</b>	<b>16,301,812</b>	<b>16,301,812</b>
<b>Net Departmental Total</b>		<b>(293,221)</b>	<b>0</b>	<b>0</b>	<b>227,072</b>	<b>0</b>	<b>0</b>



## Environmental Facilities (60SEWER)

### Mamaroneck Valley Sewer (60\_0710)

Fund Balance Available	
January 1, 2011	12,070,179
Less: Transfer to 2011 Budget	231,650
Less: Restricted Reserve	137,600
<b>Total</b>	<b>11,700,929</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>11,700,929</b>
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**Fund Balance Appropriated to 2012**

## **Environmental Facilities (60SEWER)**

### **New Rochelle Sewer (60\_0810)**

**TREATMENT PLANT:**

New Rochelle Wastewater Treatment Plant

**TREATMENT PROCESS:**

The New Rochelle Wastewater Treatment Plant is designed to treat 13.6 million gallons per day. Included in this district are nine pumping stations and two Overflow Retention Facilities (Flint Ave. and Ft. Slocum) which are supported by district funds and maintained by the pump station maintenance crews. The treatment process consists of raw sewage pumping, screening, primary settling, aeration with pure oxygen and final settling. The sewage effluent is disinfected with hypochlorite before discharge through a long outfall into Long Island Sound. The New Rochelle sludge is blended with Mamaroneck's sludge prior to treatment. The sludge treatment includes thickening, polymer conditioning, belt filter dewatering and trucking out dewatered sludge by a private contractor for disposal. Odor control is provided in the solids handling area of the plant.

**COUNTY TRUNK SEWERS:**

11 Miles

**SITING ACRES:**

14 Acres

**MUNICIPALITIES SERVED:**

City of New Rochelle, Larchmont, Pelham Manor and Town of Mamaroneck

**TRIBUTARY POPULATION SERVED:**

65,364

**DISTRICT PUMPING STATIONS:**

Flint Avenue, Beach Avenue, Circle Park, Magnolia Avenue, Woodbine Avenue, Sutton Manor, Fifth Avenue, Glen Island (Casino), Glen Island (Administration)

## Environmental Facilities (60SEWER)

### New Rochelle Sewer (60\_0810)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	48,571	123,000	123,000	123,000	123,000	123,000
	4461 Debt Serv:Bond Principl	3,125,156	4,797,278	4,797,278	4,797,278	6,856,375	6,856,375
	4463 Debt Serv:Bond Interest	1,885,819	2,498,052	2,498,052	2,957,768	4,178,311	4,178,311
	4465 Share of Debt Service	34,667	44,763	44,763	44,763	52,528	52,528
	5100 Miscellan Budget Expen	178,000	86,000	86,000	86,000	0	0
	5101 Certiorari Expenses	270,993	250,000	250,000	250,000	250,000	250,000
		<b>5,543,207</b>	<b>7,799,093</b>	<b>7,799,093</b>	<b>8,258,809</b>	<b>11,460,214</b>	<b>11,460,214</b>
450 Share Items	5601 Share-Oper Env Fac	5,740,237	6,494,501	6,494,501	6,494,501	6,275,346	6,275,346
		<b>5,740,237</b>	<b>6,494,501</b>	<b>6,494,501</b>	<b>6,494,501</b>	<b>6,275,346</b>	<b>6,275,346</b>
<b>Total Expenditures</b>		<b>11,283,443</b>	<b>14,293,594</b>	<b>14,293,594</b>	<b>14,753,310</b>	<b>17,735,560</b>	<b>17,735,560</b>
		<b>11,283,443</b>	<b>14,293,594</b>	<b>14,293,594</b>	<b>14,753,310</b>	<b>17,735,560</b>	<b>17,735,560</b>
10 Real Property Taxes		9,446,711	12,230,048	12,230,048	12,230,048	15,087,028	15,087,028
55 Interest on Investments		626,735	651,603	651,603	858,475	1,634,831	1,634,831
57 Appropriated Fund Balance		0	1,411,943	1,411,943	1,411,943	909,281	909,281
90 Interfund Revenue		0	0	0	0	104,420	104,420
<b>Total Revenues</b>		<b>10,073,446</b>	<b>14,293,594</b>	<b>14,293,594</b>	<b>14,500,466</b>	<b>17,735,560</b>	<b>17,735,560</b>
<b>Net Departmental Total</b>		<b>1,209,997</b>	<b>0</b>	<b>0</b>	<b>252,844</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### New Rochelle Sewer (60\_0810)

Fund Balance Available	
January 1, 2011	4,210,569
Less: Transfer to 2011 Budget	1,411,943
Less: Restricted Reserve	70,509
<b>Total</b>	<b>2,728,117</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>2,728,117</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>909,281</b>
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## **Environmental Facilities (60SEWER)**

### **North Yonkers Sewer (60\_0910)**

**TREATMENT PLANT:**

Yonkers Joint Wastewater Treatment Plant

**TREATMENT PROCESS:**

The pumping stations in the North Yonkers Sanitary Sewer District are serviced by personnel out of the North Yonkers Pump Station. The regulators are serviced by the Outside Maintenance Crew. Sewage is pumped to Yonkers Joint Wastewater Treatment Plant.

**COUNTY TRUNK SEWERS:**

10 Miles

**MUNICIPALITIES SERVED:**

Town of Greenburgh and Yonkers

**TRIBUTARY POPULATION SERVED:**

38,245

**DISTRICT PUMPING STATIONS:**

Alexander Street, Hastings, Dobbs Ferry, Irvington

## Environmental Facilities (60SEWER)

### North Yonkers Sewer (60\_0910)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	3,053	6,000	6,000	6,000	6,000	6,000
	4461 Debt Serv:Bond Principl	114,480	116,981	116,981	116,981	113,008	113,008
	4463 Debt Serv:Bond Interest	88,146	85,551	85,551	85,551	82,618	82,618
	4465 Share of Debt Service	1,087,842	1,232,486	1,232,486	1,232,486	1,131,443	1,131,443
	5101 Certiorari Expenses	113,022	115,000	115,000	115,000	115,000	115,000
		<b>1,406,543</b>	<b>1,556,018</b>	<b>1,556,018</b>	<b>1,556,018</b>	<b>1,448,069</b>	<b>1,448,069</b>
450 Share Items	5601 Share-Oper Env Fac	3,219,499	3,465,333	3,465,333	3,465,333	3,297,989	3,297,989
		<b>3,219,499</b>	<b>3,465,333</b>	<b>3,465,333</b>	<b>3,465,333</b>	<b>3,297,989</b>	<b>3,297,989</b>
<b>Total Expenditures</b>		<b>4,626,041</b>	<b>5,021,351</b>	<b>5,021,351</b>	<b>5,021,351</b>	<b>4,746,058</b>	<b>4,746,058</b>
		<b>4,626,041</b>	<b>5,021,351</b>	<b>5,021,351</b>	<b>5,021,351</b>	<b>4,746,058</b>	<b>4,746,058</b>
10 Real Property Taxes		4,403,378	4,403,378	4,403,378	4,403,378	4,403,378	4,403,378
55 Interest on Investments		226,400	137,682	137,682	137,682	174,128	174,128
57 Appropriated Fund Balance		0	480,291	480,291	480,291	109,638	109,638
90 Interfund Revenue		0	0	0	0	58,914	58,914
<b>Total Revenues</b>		<b>4,629,778</b>	<b>5,021,351</b>	<b>5,021,351</b>	<b>5,021,351</b>	<b>4,746,058</b>	<b>4,746,058</b>
<b>Net Departmental Total</b>		<b>(3,736)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### North Yonkers Sewer (60\_0910)

Fund Balance Available	
January 1, 2011	1,924,005
Less: Transfer to 2011 Budget	480,291
Less: Restricted Reserve	38,273
<b>Total</b>	<b>1,405,441</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>1,405,441</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>109,638</b>
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## **Environmental Facilities (60SEWER)**

### **Saw Mill Valley Sewer (60\_1010)**

**TREATMENT PLANT:**

Yonkers Joint Wastewater Treatment Plant

**TREATMENT PROCESS:**

Facilities in the Saw Mill Sanitary Sewer District consist of the Tarrytown and Briarcliff Pumping Stations, which pump sewage to the North Yonkers Pumping Station, then to the Yonkers Joint Wastewater Treatment Plant for treatment. The Tarrytown Pumping Station is currently staffed on a full time basis and the Briarcliff Pumping Station is serviced by personnel from the Tarrytown Pumping Station with back-up provided by the Outside Maintenance crews.

**COUNTY TRUNK SEWERS:**

44 Miles

**MUNICIPALITIES SERVED:**

Greenburgh, Mount Pleasant, New Castle, Ossining, and Yonkers

**TRIBUTARY POPULATION SERVED:**

126,308

**DISTRICT PUMPING STATIONS:**

Tarrytown Pumping Station, Briarcliff Pumping Station



## Environmental Facilities (60SEWER)

### Saw Mill Valley Sewer (60\_1010)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	5,555	8,000	8,000	8,000	8,000	8,000
	4461 Debt Serv:Bond Principl	232,000	227,000	227,000	227,000	227,000	227,000
	4463 Debt Serv:Bond Interest	122,985	113,295	113,295	89,719	77,451	77,451
	4465 Share of Debt Service	3,459,955	4,106,773	4,106,773	4,106,773	3,763,052	3,763,052
	5101 Certiorari Expenses	202,855	575,000	575,000	575,000	575,000	575,000
		<b>4,023,350</b>	<b>5,030,068</b>	<b>5,030,068</b>	<b>5,006,492</b>	<b>4,650,503</b>	<b>4,650,503</b>
450 Share Items	5601 Share-Oper Env Fac	10,242,954	11,546,855	11,546,855	11,546,855	10,968,740	10,968,740
		<b>10,242,954</b>	<b>11,546,855</b>	<b>11,546,855</b>	<b>11,546,855</b>	<b>10,968,740</b>	<b>10,968,740</b>
<b>Total Expenditures</b>		<b>14,266,304</b>	<b>16,576,923</b>	<b>16,576,923</b>	<b>16,553,347</b>	<b>15,619,243</b>	<b>15,619,243</b>
		<b>14,266,304</b>	<b>16,576,923</b>	<b>16,576,923</b>	<b>16,553,347</b>	<b>15,619,243</b>	<b>15,619,243</b>
10 Real Property Taxes		14,054,767	14,054,767	14,054,767	14,054,767	14,054,767	14,054,767
55 Interest on Investments		763,245	496,607	496,607	485,998	572,702	572,702
57 Appropriated Fund Balance		0	2,024,899	2,024,899	2,024,899	991,274	991,274
90 Interfund Revenue		1,850	650	650	650	500	500
<b>Total Revenues</b>		<b>14,819,862</b>	<b>16,576,923</b>	<b>16,576,923</b>	<b>16,566,314</b>	<b>15,619,243</b>	<b>15,619,243</b>
<b>Net Departmental Total</b>		<b>(553,558)</b>	<b>0</b>	<b>0</b>	<b>(12,967)</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Saw Mill Valley Sewer (60\_1010)

Fund Balance Available	
January 1, 2011	15,533,974
Less: Transfer to 2011 Budget	2,024,899
Less: Restricted Reserve	120,375
<b>Total</b>	<b>13,388,700</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>13,388,700</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>991,274</b>
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## **Environmental Facilities (60SEWER)**

### **South Yonkers Sewer (60\_1110)**

<b>TREATMENT PLANT:</b>	Yonkers Joint Wastewater Treatment Plant
<b>TREATMENT PROCESS:</b>	The pumping stations in the South Yonkers Sanitary Sewer District are serviced by personnel out of the North Yonkers Pumping Station. The regulators are serviced by Outside Maintenance Crews. Sewage is pumped to the Yonkers Joint Wastewater Treatment Plant.
<b>COUNTY TRUNK SEWERS:</b>	2 Miles
<b>MUNICIPALITIES SERVED:</b>	Yonkers
<b>TRIBUTARY POPULATION SERVED:</b>	35,394
<b>DISTRICT PUMPING STATIONS:</b>	Main Street Pumping Station, Ludlow Pumping Station

## Environmental Facilities (60SEWER)

### South Yonkers Sewer (60\_1110)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4465 Share of Debt Service	379,138	372,817	372,817	372,817	341,039	341,039
	5101 Certiorari Expenses	5,602	15,000	15,000	15,000	15,000	15,000
		<b>384,740</b>	<b>387,817</b>	<b>387,817</b>	<b>387,817</b>	<b>356,039</b>	<b>356,039</b>
450 Share Items	5601 Share-Oper Env Fac	1,548,560	1,544,020	1,544,020	1,544,020	1,507,310	1,507,310
		<b>1,548,560</b>	<b>1,544,020</b>	<b>1,544,020</b>	<b>1,544,020</b>	<b>1,507,310</b>	<b>1,507,310</b>
<b>Total Expenditures</b>		<b>1,933,301</b>	<b>1,931,837</b>	<b>1,931,837</b>	<b>1,931,837</b>	<b>1,863,349</b>	<b>1,863,349</b>
		<b>1,933,301</b>	<b>1,931,837</b>	<b>1,931,837</b>	<b>1,931,837</b>	<b>1,863,349</b>	<b>1,863,349</b>
10 Real Property Taxes		1,667,322	1,667,322	1,667,322	1,667,322	1,667,322	1,667,322
55 Interest on Investments		98,301	40,453	40,453	40,453	43,205	43,205
57 Appropriated Fund Balance		0	224,062	224,062	224,062	152,822	152,822
<b>Total Revenues</b>		<b>1,765,623</b>	<b>1,931,837</b>	<b>1,931,837</b>	<b>1,931,837</b>	<b>1,863,349</b>	<b>1,863,349</b>
<b>Net Departmental Total</b>		<b>167,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### South Yonkers Sewer (60\_1110)

Fund Balance Available	
January 1, 2011	875,552
Less: Transfer to 2011 Budget	224,062
Less: Restricted Reserve	18,521
<b>Total</b>	<b>632,969</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>632,969</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>152,822</b>
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## **Environmental Facilities (60SEWER)**

### **Upper Bronx Sewer (60\_1210)**

**TREATMENT PLANT:**

Yonkers Joint Wastewater Treatment Plant

**TREATMENT PROCESS:**

Treated at the Yonkers Joint Wastewater Treatment Plant. The sewers in the Upper Bronx Sanitary Sewer District are serviced by the Outside Maintenance Crews.

**COUNTY TRUNK SEWERS:**

7 Miles

**MUNICIPALITIES SERVED:**

Town of Harrison, Mount Pleasant and North Castle

**TRIBUTARY POPULATION SERVED:**

7,722

**DISTRICT PUMPING STATION:**

None

## Environmental Facilities (60SEWER)

### Upper Bronx Sewer (60\_1210)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4465 Share of Debt Service	283,619	320,911	320,911	320,911	285,476	285,476
	5101 Certiorari Expenses	4,356	20,000	20,000	20,000	20,000	20,000
		<b>287,975</b>	<b>340,911</b>	<b>340,911</b>	<b>340,911</b>	<b>305,476</b>	<b>305,476</b>
450 Share Items	5601 Share-Oper Env Fac	1,158,416	1,329,050	1,329,050	1,329,050	1,261,734	1,261,734
		<b>1,158,416</b>	<b>1,329,050</b>	<b>1,329,050</b>	<b>1,329,050</b>	<b>1,261,734</b>	<b>1,261,734</b>
<b>Total Expenditures</b>		<b>1,446,391</b>	<b>1,669,961</b>	<b>1,669,961</b>	<b>1,669,961</b>	<b>1,567,210</b>	<b>1,567,210</b>
		<b>1,446,391</b>	<b>1,669,961</b>	<b>1,669,961</b>	<b>1,669,961</b>	<b>1,567,210</b>	<b>1,567,210</b>
10 Real Property Taxes		1,421,438	1,421,438	1,421,438	1,421,438	1,421,438	1,421,438
55 Interest on Investments		75,910	36,260	36,260	36,260	37,100	37,100
57 Appropriated Fund Balance		0	212,263	212,263	212,263	108,672	108,672
<b>Total Revenues</b>		<b>1,497,348</b>	<b>1,669,961</b>	<b>1,669,961</b>	<b>1,669,961</b>	<b>1,567,210</b>	<b>1,567,210</b>
<b>Net Departmental Total</b>		<b>(50,957)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Upper Bronx Sewer (60\_1210)

Fund Balance Available	
January 1, 2011	969,751
Less: Transfer to 2011 Budget	212,263
Less: Restricted Reserve	13,238
<b>Total</b>	<b>744,250</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>744,250</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>108,672</b>
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## Environmental Facilities (60SEWER)

### No. Yonkers Pumping Station (60\_1310)

#### TREATMENT PLANT:

Yonkers Joint Wastewater Treatment Plant

#### TREATMENT PROCESS:

The North Yonkers Pumping Station delivers on average to the Yonkers Joint Wastewater Treatment Plant 28 million gallons per day from the Central Yonkers, North Yonkers and Saw Mill Sanitary Sewer Districts. This facility is staffed 24 hours per day, and is responsible for the operation and maintenance of the Alexander Street, Main Street, Ludlow, Jackson Avenue, Grassy Sprain, Irvington, Hastings, and Dobbs Ferry Pumping Stations. The pumping station also provides for screenings and grit removal.

In addition, during wet weather events the facility provides floatables removal and disinfection for combined sewer overflows.

The net North Yonkers Pump Station is expended to each district on a formula that is based on a percentage of full value.

#### SHARE DISTRICTS PERCENTAGES

	2012
Central Yonkers	7.5036%
North Yonkers	21.3821%
Saw Mill	71.1143%
<b>TOTAL</b>	<b>100%</b>

## Environmental Facilities (60SEWER)

### No. Yonkers Pumping Station (60\_1310)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	29,341	40,000	40,000	40,000	40,000	40,000
	4461 Debt Serv:Bond Principl	620,473	893,540	893,540	893,540	899,550	899,550
	4463 Debt Serv:Bond Interest	875,208	953,360	953,360	935,212	902,194	902,194
	5100 Miscellan Budget Expen	44,000	0	0	0	0	0
		<b>1,569,022</b>	<b>1,886,900</b>	<b>1,886,900</b>	<b>1,868,752</b>	<b>1,841,744</b>	<b>1,841,744</b>
<b>Total Expenditures</b>		<b>1,569,022</b>	<b>1,886,900</b>	<b>1,886,900</b>	<b>1,868,752</b>	<b>1,841,744</b>	<b>1,841,744</b>
		<b>1,569,022</b>	<b>1,886,900</b>	<b>1,886,900</b>	<b>1,868,752</b>	<b>1,841,744</b>	<b>1,841,744</b>
55 Interest on Investments		211,781	38,200	38,200	30,034	24,000	24,000
90 Interfund Revenue		1,357,240	1,848,700	1,848,700	1,848,700	1,817,744	1,817,744
<b>Total Revenues</b>		<b>1,569,022</b>	<b>1,886,900</b>	<b>1,886,900</b>	<b>1,878,734</b>	<b>1,841,744</b>	<b>1,841,744</b>
<b>Net Departmental Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,982)</b>	<b>0</b>	<b>0</b>

## **Environmental Facilities (60SEWER)**

### **Yonkers Joint Treatment Plant (60\_1410)**

**TREATMENT PLANT:**

Yonkers Joint Wastewater Treatment Plant

**TREATMENT PROCESS:**

The Joint Treatment Plant at Yonkers has a permitted flow of one hundred twenty (120) million gallons per day servicing a population of 500,000 people in seven sewer districts. The plant receives septage and sludge from sanitary waste disposal companies through the Hawthorne Receiving Manhole. The treated effluent from this plant is discharged into the Hudson River. Sludge from the plant is dewatered by scroll type centrifuges and trucked to an offsite location which prepares the sludge for beneficial use. The aerated grit and primary settling tanks, primary gravity thickeners, dissolved air flotation and gravibelt thickeners, sludge storage tanks and the dewatering facility are covered, and odor control is provided.

The treatment plant is comprised of the following facilities:

- South Yonkers Screen House
- Screen and Grit Building and Aerated Grit Tanks
- Primary Tanks
- Aeration and Final Tanks
- Chlorine Contact Tanks
- Blower and Administration Building
- Primary Gravity Thickener Building
- Secondary DAF and Gravibelt Thickener Building
- Sludge Storage Tanks
- North and South Control Structures
- Primary and Secondary Digesters
- Dewatering Facilities

The Processes at the Plant are:

- Combined Sewer Overflow Facilities at the South Yonkers Screen House
- Screening and Grit Removal at the Screen and Grit Building and the Aerated Grit Tanks
- Primary Settling at the Primary Tanks
- Activated Sludge at the Aeration Tanks
- Final settling at the Final Tanks
- Disinfection by a Sodium Hypochlorite Facility
- Dechlorination by a Sodium Bisulfite Facility
- Discharge of Treated Sewage into the Hudson River
- Primary Sludge Thickening and Digestion at the Gravity Thickeners and Primary Digesters
- Secondary Sludge Thickening and Digestion at the Flotation and Gravibelt Thickeners and Secondary Digesters
- Sludge Storage at the Sludge Storage Tanks
- Sludge Dewatering by Centrifuges at the Dewatering Facility

## Environmental Facilities (60SEWER)

Yonkers Joint Treatment Plant (60\_1410)

**COUNTY TRUNK SEWERS:** 91 Miles

**SITING ACRES:** 27 Acres

**TRIBUTARY POP. SERVED:** 500,000

The Yonkers Joint Wastewater Treatment Plant is expended to each district on a formula that is based on a percentage of full value.

### SHARE DISTRICTS PERCENTAGES

	2012
Bronx Valley	44.4675%
Central Yonkers	2.7450%
Hutchinson Valley	12.3818%
North Yonkers	7.8222%
Saw Mill	26.0158%
South Yonkers	3.5751%
Upper Bronx	2.9926%
<b>TOTAL</b>	<b>100%</b>

## Environmental Facilities (60SEWER)

### Yonkers Joint Treatment Plant (60\_1410)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	154,466	200,000	200,000	200,000	200,000	200,000
	4461 Debt Serv:Bond Principl	5,576,344	6,118,532	6,118,532	6,118,532	5,456,629	5,456,629
	4463 Debt Serv:Bond Interest	4,121,101	4,140,712	4,140,712	3,877,378	3,729,858	3,729,858
	5100 Miscellan Budget Expen	0	3,800	3,800	3,800	0	0
		<b>9,851,912</b>	<b>10,463,044</b>	<b>10,463,044</b>	<b>10,199,710</b>	<b>9,386,487</b>	<b>9,386,487</b>
<b>Total Expenditures</b>		<b>9,851,912</b>	<b>10,463,044</b>	<b>10,463,044</b>	<b>10,199,710</b>	<b>9,386,487</b>	<b>9,386,487</b>
		<b>9,851,912</b>	<b>10,463,044</b>	<b>10,463,044</b>	<b>10,199,710</b>	<b>9,386,487</b>	<b>9,386,487</b>
55 Interest on Investments		348,955	203,800	203,800	85,300	119,150	119,150
90 Interfund Revenue		9,502,957	10,259,244	10,259,244	10,259,244	9,267,337	9,267,337
	<b>Total Revenues</b>	<b>9,851,912</b>	<b>10,463,044</b>	<b>10,463,044</b>	<b>10,344,544</b>	<b>9,386,487</b>	<b>9,386,487</b>
<b>Net Departmental Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(144,834)</b>	<b>0</b>	<b>0</b>

## **Environmental Facilities (60SEWER)**

### **Ossining Sewer (60\_1510)**

<b>TREATMENT PLANT:</b>	Ossining Wastewater Treatment Plant
<b>TREATMENT PROCESS:</b>	<p>The Ossining Wastewater Treatment Plant is a 7 million gallon per day facility. Included in this district are ten pumping stations which are supported by district funds and maintained by the pump station maintenance crews from the Tarrytown Pumping Station. The treatment process includes screening, primary settling, aeration, final settling and disinfection using sodium hypochlorite. Effluent is discharged into the Hudson River. Solids handling incorporates sludge pumping and thickening. Thickened sludge is removed and disposed of by a private contractor. The solids handling and screening areas of the plant are covered and odor control provided.</p>
<b>COUNTY TRUNK SEWERS:</b>	6 Miles
<b>SITING ACRES:</b>	4 Acres
<b>MUNICIPALITIES SERVED:</b>	Village of Ossining, Village of Briarcliff Manor, Village of Croton-on-Hudson, Town of Ossining and Town of Mt. Pleasant
<b>TRIBUTARY POPULATION SERVED:</b>	39,757
<b>DISTRICT PUMPING STATIONS:</b>	Croton, Crotonville, Kemey's Cove, Archville, County Club Lane, Pumping Station #1, Pumping Station #2, Ballfield Pumping Station, Seeps Pumping Station, Condensate Pumping Station

## Environmental Facilities (60SEWER)

### Ossining Sewer (60\_1510)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	26,482	32,000	32,000	32,000	30,000	30,000
	4461 Debt Serv:Bond Principl	1,171,963	1,330,974	1,330,974	1,330,974	1,215,989	1,215,989
	4463 Debt Serv:Bond Interest	1,063,730	1,106,225	1,106,225	1,089,048	1,019,569	1,019,569
	4465 Share of Debt Service	12,383	15,852	15,852	15,852	19,354	19,354
	5100 Miscellan Budget Expen	35,500	26,000	26,000	26,000	0	0
	5101 Certiorari Expenses	47,960	50,000	50,000	70,000	70,000	70,000
		<b>2,358,017</b>	<b>2,561,051</b>	<b>2,561,051</b>	<b>2,563,874</b>	<b>2,354,912</b>	<b>2,354,912</b>
450 Share Items	5601 Share-Oper Env Fac	2,050,411	2,299,859	2,299,859	2,299,859	2,312,185	2,312,185
		<b>2,050,411</b>	<b>2,299,859</b>	<b>2,299,859</b>	<b>2,299,859</b>	<b>2,312,185</b>	<b>2,312,185</b>
<b>Total Expenditures</b>		<b>4,408,429</b>	<b>4,860,910</b>	<b>4,860,910</b>	<b>4,863,733</b>	<b>4,667,097</b>	<b>4,667,097</b>
		<b>4,408,429</b>	<b>4,860,910</b>	<b>4,860,910</b>	<b>4,863,733</b>	<b>4,667,097</b>	<b>4,667,097</b>
10 Real Property Taxes		3,538,205	3,538,205	3,538,205	3,538,205	3,538,205	3,538,205
55 Interest on Investments		268,409	229,627	229,627	221,898	294,635	294,635
57 Appropriated Fund Balance		0	1,093,078	1,093,078	1,093,078	832,250	832,250
90 Interfund Revenue		0	0	0	0	2,007	2,007
<b>Total Revenues</b>		<b>3,806,614</b>	<b>4,860,910</b>	<b>4,860,910</b>	<b>4,853,181</b>	<b>4,667,097</b>	<b>4,667,097</b>
<b>Net Departmental Total</b>		<b>601,814</b>	<b>0</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Ossining Sewer (60\_1510)

Fund Balance Available	
January 1, 2011	3,496,765
Less: Transfer to 2011 Budget	1,093,078
Less: Restricted Reserve	25,467
<b>Total</b>	<b>2,378,220</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>2,378,220</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>832,250</b>
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## **Environmental Facilities (60SEWER)**

### **Peekskill Sewer (60\_1610)**

<b>TREATMENT PLANT:</b>	Peekskill Wastewater Treatment Plant
<b>TREATMENT PROCESS:</b>	<p>The Peekskill Wastewater Treatment Plant is a 10 million gallon per day facility. The plant provides secondary treatment, with wastewater effluent discharged into the Hudson River.</p> <p>Plant wastewater processes include: raw sewage pumping at the Highland Avenue Pumping Station, screening, degritting, primary sedimentation, aeration, final sedimentation and chlorination. Sludge facilities include: combined gravity thickening, two stage anaerobic digestion. Digester gas utilization is accomplished via three dual-fuel boilers. Digested sludge is removed and disposed of by a private contractor. The two (2) pumping stations are serviced and maintained by crews from the Tarrytown Pumping Station.</p>
<b>COUNTY TRUNK SEWERS:</b>	13 Miles
<b>SITING ACRES</b>	35.6 Acres
<b>MUNICIPALITIES SERVED:</b>	City of Peekskill, Town of Cortlandt, Town of Somers, Town of Yorktown
<b>TRIBUTARY POPULATION SERVED:</b>	55,907
<b>DISTRICT PUMPING STATIONS:</b>	Shrub Oak/Mill St., Water Street

## Environmental Facilities (60SEWER)

### Peekskill Sewer (60\_1610)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	6,290	8,000	8,000	8,000	8,000	8,000
	4461 Debt Serv:Bond Principl	176,000	261,000	261,000	261,000	463,000	463,000
	4463 Debt Serv:Bond Interest	257,386	330,876	330,876	327,040	413,290	413,290
	4465 Share of Debt Service	16,627	21,390	21,390	21,390	25,073	25,073
	5100 Miscellan Budget Expen	27,500	17,000	17,000	17,000	17,000	17,000
	5101 Certiorari Expenses	9,344	45,000	45,000	75,000	70,000	70,000
		<b>493,147</b>	<b>683,266</b>	<b>683,266</b>	<b>709,430</b>	<b>996,363</b>	<b>996,363</b>
450 Share Items	5601 Share-Oper Env Fac	2,753,243	3,103,401	3,103,401	3,103,401	2,995,373	2,995,373
		<b>2,753,243</b>	<b>3,103,401</b>	<b>3,103,401</b>	<b>3,103,401</b>	<b>2,995,373</b>	<b>2,995,373</b>
<b>Total Expenditures</b>		<b>3,246,390</b>	<b>3,786,667</b>	<b>3,786,667</b>	<b>3,812,831</b>	<b>3,991,736</b>	<b>3,991,736</b>
		<b>3,246,390</b>	<b>3,786,667</b>	<b>3,786,667</b>	<b>3,812,831</b>	<b>3,991,736</b>	<b>3,991,736</b>
10 Real Property Taxes		3,054,639	3,054,639	3,054,639	3,054,639	3,054,639	3,054,639
55 Interest on Investments		68,211	58,709	58,709	56,983	99,751	99,751
57 Appropriated Fund Balance		0	673,319	673,319	673,319	837,346	837,346
<b>Total Revenues</b>		<b>3,122,850</b>	<b>3,786,667</b>	<b>3,786,667</b>	<b>3,784,941</b>	<b>3,991,736</b>	<b>3,991,736</b>
<b>Net Departmental Total</b>		<b>123,540</b>	<b>0</b>	<b>0</b>	<b>27,890</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Peekskill Sewer (60\_1610)

Fund Balance Available	
January 1, 2011	3,240,160
Less: Transfer to 2011 Budget	673,319
Less: Restricted Reserve	34,917
<b>Total</b>	<b>2,531,924</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>2,531,924</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>837,346</b>
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## **Environmental Facilities (60SEWER)**

### **Port Chester Sewer (60\_1710)**

#### **TREATMENT PLANT:**

Port Chester Wastewater Treatment Plant

#### **TREATMENT PROCESS:**

The Port Chester Wastewater Treatment Plant serves the Village of Port Chester and a small portion of the Town of Rye. The design capacity is 6 million gallons per day average flow. The effluent is merged with the Blind Brook Treatment Plant outfall, before discharge into the Long Island Sound.

The treatment plant provides secondary treatment and requires 24 hour coverage, 365 days per year. The process is accomplished by utilizing raw sewage pumping, screenings and grit removal, primary settling, rotating biological contactors, and secondary settling. The effluent is disinfected with sodium hypochlorite. The Blind Brook sludge is combined with Port Chester's sludge prior to treatment. Sludge handling consists of gravity thickening and trucking out of thickened sludge by a private contractor. All tankage is covered and odor control provided.

#### **COUNTY TRUNK SEWERS:**

0 Miles

#### **SITING ACRES**

3 Acres

#### **MUNICIPALITIES SERVED:**

Village of Port Chester, Town of Rye

#### **TRIBUTARY POPULATION SERVED:**

27,272

#### **DISTRICT PUMPING STATION:**

None

## Environmental Facilities (60SEWER)

### Port Chester Sewer (60\_1710)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	37,845	50,000	50,000	50,000	50,000	50,000
	4461 Debt Serv:Bond Principl	686,832	789,079	789,079	789,079	794,241	794,241
	4463 Debt Serv:Bond Interest	731,340	705,295	705,295	723,971	743,645	743,645
	4465 Share of Debt Service	8,042	10,410	10,410	10,410	12,601	12,601
	5101 Certiorari Expenses	5,090	20,000	20,000	20,000	20,000	20,000
		<b>1,469,149</b>	<b>1,574,784</b>	<b>1,574,784</b>	<b>1,593,460</b>	<b>1,620,487</b>	<b>1,620,487</b>
450 Share Items	5601 Share-Oper Env Fac	1,331,649	1,510,305	1,510,305	1,510,305	1,505,455	1,505,455
		<b>1,331,649</b>	<b>1,510,305</b>	<b>1,510,305</b>	<b>1,510,305</b>	<b>1,505,455</b>	<b>1,505,455</b>
<b>Total Expenditures</b>		<b>2,800,798</b>	<b>3,085,089</b>	<b>3,085,089</b>	<b>3,103,765</b>	<b>3,125,942</b>	<b>3,125,942</b>
		<b>2,800,798</b>	<b>3,085,089</b>	<b>3,085,089</b>	<b>3,103,765</b>	<b>3,125,942</b>	<b>3,125,942</b>
10 Real Property Taxes		2,088,333	2,088,333	2,088,333	2,088,333	2,088,333	2,088,333
55 Interest on Investments		358,957	306,574	306,574	314,978	329,877	329,877
57 Appropriated Fund Balance		0	686,482	686,482	686,482	689,437	689,437
90 Interfund Revenue		7,300	3,700	3,700	3,700	18,295	18,295
<b>Total Revenues</b>		<b>2,454,590</b>	<b>3,085,089</b>	<b>3,085,089</b>	<b>3,093,493</b>	<b>3,125,942</b>	<b>3,125,942</b>
<b>Net Departmental Total</b>		<b>346,209</b>	<b>0</b>	<b>0</b>	<b>10,272</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60SEWER)

### Port Chester Sewer (60\_1710)

Fund Balance Available	
January 1, 2011	3,921,822
Less: Transfer to 2011 Budget	686,482
Less: Restricted Reserve	16,005
<b>Total</b>	<b>3,219,335</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>3,219,335</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>689,437</b>
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## Environmental Facilities (60WATER)

### **WATER DISTRICT:**

County Water District No. 1

### **TREATMENT PROCESS:**

Kensico Dam Facility - Disinfection and corrosion control.

Shaft 22 Facility - Disinfection and corrosion control.

### **MUNICIPALITIES SERVED:**

Cities of Yonkers, Mount Vernon and White Plains and the Village of Scarsdale.  
Also serving a small portion of the Town of North Castle.

### **GENERAL INFORMATION:**

The Cities of White Plains, Mount Vernon, Yonkers and the Village of Scarsdale formed the District in 1964. The District purchased the 48" Kensico-Bronx Pipeline from the City of New York which abandoned the 1882 line in the 1930's. The District rehabilitated the line and built a metering and chlorination facility at the source inside New York City's Kensico Dam. An emergency connection to Shaft No. 22 of the Delaware Aqueduct in Yonkers was also constructed and since 1978 has been used full time to supply half the District. The Town of North Castle was granted permission to make a small connection to the 48" pipeline as a backup emergency supply. In the 1990's, corrosion control facilities were added inside the Kensico Dam.

### **WATER CONSUMPTION:**

Average Daily Consumption:

Kensico - 15 MGD

Shaft 22 - 12 MGD

## Environmental Facilities (60WATER)

### County Water Dist No 1 (60\_5110)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Personal Service:</b>							
<b>Annual-Regular:</b>	<b>GROUP</b>						
Director of Water Agency	XVI		1	1	1	1	1
Water District Superintendent	XII	1	1	1	1	1	1
Supervising Plant Operator	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Water Treatment Plant Oper. IIB	VII	1	1	1	1		
Maintenance Mechanic I	VI	1					
<b>Total Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>



## Environmental Facilities (60WATER)

### County Water Dist No 1 (60\_5110)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	280,585	408,677	408,678	348,678	314,048	314,048
		<b>280,585</b>	<b>408,677</b>	<b>408,678</b>	<b>348,678</b>	<b>314,048</b>	<b>314,048</b>
101 Other Personal Services	1200 Hourly	0	0	0	0	1,500	1,500
	1400 Overtime	10,521	25,000	25,000	25,000	30,000	30,000
	1650 Retirement Systems	30,145	37,411	37,411	59,077	38,321	38,321
	1651 FICA/Medicare	21,950	31,187	31,187	28,127	25,145	25,145
	1680 Employee Hlth Insurance	150,619	150,489	150,489	150,489	147,061	147,061
	1720 Unemployment Insurance	0	0	0	0	911	911
		<b>213,235</b>	<b>244,086</b>	<b>244,086</b>	<b>262,692</b>	<b>242,938</b>	<b>242,938</b>
200 Equipment	2300 Replacement	12,000	24,000	35,098	35,098	30,000	30,000
	2400 Additional	4,875	0	0	0	30,000	30,000
		<b>16,875</b>	<b>24,000</b>	<b>35,098</b>	<b>35,098</b>	<b>60,000</b>	<b>60,000</b>
300 Materials & Supplies	3010 Automotive Supplies	5,259	10,000	10,000	10,000	10,000	10,000
	3090 Chemicals	590,592	1,170,000	1,181,863	882,863	988,000	988,000
	3180 Water Service	9,813,779	12,300,000	12,300,000	11,300,000	13,000,000	13,000,000
	3240 General Supplies	18,349	20,000	20,756	20,756	30,000	30,000
	3530 Medical/Dental/Lab Supp	804	2,000	3,000	3,000	5,000	5,000
	3600 Printing & Office Suppl	0	200	200	200	200	200
	3700 Postage Costs	47	300	300	300	300	300
		<b>10,428,830</b>	<b>13,502,500</b>	<b>13,516,119</b>	<b>12,217,119</b>	<b>14,033,500</b>	<b>14,033,500</b>
400 Expenses	4110 Travel and Meals	1,962	5,000	5,000	5,000	5,000	5,000
	4160 Telephone Expenses	4,993	8,000	8,000	6,500	7,000	7,000
	4200 Repairs & Maintenance	18,959	50,000	50,000	50,000	50,000	50,000
	4225 OSHA Safety Program	0	5,000	5,000	5,000	5,000	5,000
	4310 Non-recurring Repairs	81,961	300,000	316,682	316,682	345,000	345,000
	4320 Rental & Taxes	229	10,000	10,000	3,000	3,000	3,000
	4360 Educational Training	1,393	1,500	1,500	1,500	2,000	2,000
	4380 Contractual Services	115,091	310,500	310,551	310,551	310,300	310,300
	4420 Technical Services	75,960	50,000	50,000	50,000	50,000	50,000
	4461 Debt Serv:Bond Principl	0	39,216	39,216	39,216	85,836	85,836
	4463 Debt Serv:Bond Interest	36,384	127,593	127,593	127,593	36,304	36,304
	4945 Cont-Workers Comp Fund	6,000	10,500	10,500	10,500	9,975	9,975
	4999 Indirect Charges	160,230	168,242	168,242	168,242	406,990	406,990

## Environmental Facilities (60WATER)

### County Water Dist No 1 (60\_5110)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5100 Miscellan Budget Expen	1,164	1,005	1,005	1,005	1,118	1,118
	5101 Certiorari Expenses	85,608	70,000	70,000	80,000	100,000	100,000
	5115 Statutory Charges	855	3,000	3,000	3,000	3,000	3,000
		<b>590,789</b>	<b>1,159,556</b>	<b>1,176,289</b>	<b>1,177,789</b>	<b>1,420,523</b>	<b>1,420,523</b>
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	48,680	79,926	79,926	79,926	97,373	97,373
	5160 Fleet Management	79	3,000	3,000	3,000	2,000	2,000
	5170 Automotive	5,428	10,000	10,000	10,000	7,000	7,000
	5325 Svcs by Dept of Law	25,240	40,000	40,000	40,000	40,000	40,000
	5365 Svcs by Labs & Research	25,053	62,154	62,154	27,600	26,000	26,000
	5375 Svcs by Dept of Finance	0	1,314	1,314	1,314	1,314	1,314
		<b>104,480</b>	<b>196,394</b>	<b>196,394</b>	<b>161,840</b>	<b>173,687</b>	<b>173,687</b>
<b>Total Expenditures</b>		<b>11,634,794</b>	<b>15,535,214</b>	<b>15,576,664</b>	<b>14,203,216</b>	<b>16,244,696</b>	<b>16,244,696</b>
		<b>11,634,794</b>	<b>15,535,214</b>	<b>15,576,664</b>	<b>14,203,216</b>	<b>16,244,696</b>	<b>16,244,696</b>
10 Real Property Taxes		3,522,905	3,101,358	3,101,358	3,101,358	3,101,358	3,101,358
50 Departmental Income		9,807,946	12,300,000	12,300,000	11,300,000	13,000,000	13,000,000
55 Interest on Investments		5,165	11,907	11,907	11,907	7,965	7,965
57 Appropriated Fund Balance		0	0	0	0	0	0
60 Miscellaneous Revenue		0	121,949	121,949	121,949	135,373	135,373
<b>Total Revenues</b>		<b>13,336,017</b>	<b>15,535,214</b>	<b>15,535,214</b>	<b>14,535,214</b>	<b>16,244,696</b>	<b>16,244,696</b>
<b>Net Departmental Total</b>		<b>(1,701,223)</b>	<b>0</b>	<b>41,451</b>	<b>(331,998)</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60WATER)

County Water Dist No 1 (60\_5110)

Fund Balance Available	
January 1, 2011	3,550,235
Less: Transfer to 2011 Budget	
Less: Restricted Reserve	41,451
<b>Total</b>	<b>3,508,784</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>3,508,784</b>
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**Fund Balance Appropriated to 2012**

## **Environmental Facilities (60WATER)**

County Water Dist No 2 (60\_5210)

### **WATER DISTRICT:**

County Water District No. 2

### **TREATMENT PROCESS:**

The District has been operated and maintained by the Northern Westchester Joint Water Works since January 2002.

### **MUNICIPALITIES SERVED:**

Town of Yorktown	95%
Cortlandt	3%
Somers	2%

## Environmental Facilities (60WATER)

### County Water Dist No 2 (60\_5210)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
400 Expenses	4420 Technical Services	7,470	10,000	10,000	10,000	10,000	10,000
	4461 Debt Serv:Bond Principl	367,952	417,214	417,214	417,214	417,123	417,123
	4463 Debt Serv:Bond Interest	38,597	34,399	34,399	34,399	25,338	25,338
	5101 Certiorari Expenses	0	10,000	10,000	10,000	5,000	5,000
		<b>414,019</b>	<b>471,613</b>	<b>471,613</b>	<b>471,613</b>	<b>457,461</b>	<b>457,461</b>
<b>Total Expenditures</b>		<b>414,019</b>	<b>471,613</b>	<b>471,613</b>	<b>471,613</b>	<b>457,461</b>	<b>457,461</b>
		<b>414,019</b>	<b>471,613</b>	<b>471,613</b>	<b>471,613</b>	<b>457,461</b>	<b>457,461</b>
55 Interest on Investments		609	719	719	719	267	267
57 Appropriated Fund Balance		0	50,000	50,000	50,000	25,000	25,000
60 Miscellaneous Revenue		314,019	420,894	420,894	420,894	432,194	432,194
<b>Total Revenues</b>		<b>314,628</b>	<b>471,613</b>	<b>471,613</b>	<b>471,613</b>	<b>457,461</b>	<b>457,461</b>
<b>Net Departmental Total</b>		<b>99,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60WATER)

### County Water Dist No 2 (60\_5210)

Fund Balance Available	
January 1, 2011	107,944
Less: Transfer to 2011 Budget	50,000
Less: Restricted Reserve	
<b>Total</b>	<b>57,944</b>
<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>57,944</b>
<b>Fund Balance Appropriated to 2012</b>	<b>25,000</b>

## **Environmental Facilities (60WATER)**

**County Water Dist No 3 (60\_5310)**

### **WATER DISTRICT**

County Water District No. 3

### **TREATMENT PROCESS:**

The Gate of Heaven Pump Station connects to the Catskill Aqueduct South of Kensico Reservoir and provides disinfection and corrosion control. In anticipation of a long-term shutdown of the Catskill Aqueduct, the Gate of Heaven Pump Station is being connected to the Delaware Aqueduct at the Kensico Reservoir and is being expanded to include UltraViolet disinfection.

### **POPULATION SERVED**

Serving over fifty separate County, State and private facilities including: Westchester Medical Center, Westchester County Department of Public Works buildings, Westchester Correctional Facility, New York Medical College, Fire Training Center, New York State Department of Transportation, etc.

### **MUNICIPALITIES SERVED:**

Valhalla Campus at Grasslands in the Town of Mt. Pleasant

### **GENERAL INFORMATION:**

Provides water to the complex commonly referred to as the "Grasslands Reservation". In addition to primary supply from the Gate of Heaven Pump Station there is a supplemental/emergency supply from the Town of Greenburgh.

### **WATER CONSUMPTION:**

Average Daily Consumption: 0.85 MGD

## Environmental Facilities (60WATER)

### County Water Dist No 3 (60\_5310)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Personal Service:</b>							
<b>Annual-Regular:</b>	<b>GROUP</b>						
Sr. Maintenance Mech. I	VIII	1	1	1	1	1	1
Water Treatment Plant Oper. IIB	VII	2	2	2	2	2	2
<b>Total Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



# Environmental Facilities (60WATER)

## County Water Dist No 3 (60\_5310)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	169,776	178,666	178,666	178,666	182,387	182,387
		<b>169,776</b>	<b>178,666</b>	<b>178,666</b>	<b>178,666</b>	<b>182,387</b>	<b>182,387</b>
101 Other Personal Services	1200 Hourly	0	0	0	0	1,500	1,500
	1400 Overtime	31,396	35,000	35,000	35,000	35,000	35,000
	1650 Retirement Systems	22,977	27,058	27,058	42,747	27,716	27,716
	1651 FICA/Medicare	15,381	16,346	16,346	16,346	16,631	16,631
	1680 Employee Hlth Insurance	54,447	90,294	90,294	90,294	88,237	88,237
	1720 Unemployment Insurance	0	0	0	0	548	548
		<b>124,201</b>	<b>168,698</b>	<b>168,698</b>	<b>184,387</b>	<b>169,632</b>	<b>169,632</b>
200 Equipment	2300 Replacement	11,865	7,500	7,500	7,500	10,000	10,000
		<b>11,865</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>
300 Materials & Supplies	3010 Automotive Supplies	5,261	10,000	10,000	10,000	10,000	10,000
	3090 Chemicals	13,301	36,500	36,500	24,500	25,000	25,000
	3180 Water Service	328,128	600,000	600,000	600,000	600,000	600,000
	3200 Utilities	98,120	132,000	132,000	112,000	121,025	121,025
	3240 General Supplies	2,864	20,000	20,013	20,013	20,000	20,000
	3530 Medical/Dental/Lab Supp	0	2,000	2,000	2,000	5,000	5,000
	3600 Printing & Office Suppl	0	200	200	200	200	200
	3700 Postage Costs	0	100	100	100	100	100
		<b>447,673</b>	<b>800,800</b>	<b>800,813</b>	<b>768,813</b>	<b>781,325</b>	<b>781,325</b>
400 Expenses	4110 Travel and Meals	1,881	5,000	5,000	5,000	5,000	5,000
	4160 Telephone Expenses	6,394	8,000	8,000	6,000	7,000	7,000
	4200 Repairs & Maintenance	7,805	50,000	50,000	50,000	50,000	50,000
	4225 OSHA Safety Program	608	5,000	5,000	5,000	5,000	5,000
	4310 Non-recurring Repairs	201,673	375,000	432,731	432,731	445,000	445,000
	4360 Educational Training	754	1,500	1,500	1,500	2,000	2,000
	4380 Contractual Services	11,532	31,500	31,551	31,551	31,465	31,465
	4420 Technical Services	31,127	20,000	20,000	20,000	20,000	20,000
	4461 Debt Serv:Bond Principl	64,814	64,870	64,870	64,870	172,849	172,849
	4463 Debt Serv:Bond Interest	37,924	94,136	94,136	94,136	189,586	189,586
	4945 Cont-Workers Comp Fund	3,000	5,500	5,500	5,500	6,650	6,650
	4999 Indirect Charges	74,759	78,497	78,497	78,497	191,525	191,525
	5100 Miscellan Budget Expen	738	727	727	727	740	740

## Environmental Facilities (60WATER)

County Water Dist No 3 (60\_5310)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5115 Statutory Charges	875	2,000	2,000	2,000	2,000	2,000
		<b>443,884</b>	<b>741,730</b>	<b>799,512</b>	<b>797,512</b>	<b>1,128,815</b>	<b>1,128,815</b>
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	48,680	79,925	79,925	79,925	97,372	97,372
	5160 Fleet Management	131	3,000	3,000	3,000	2,000	2,000
	5170 Automotive	5,430	10,000	10,000	10,000	7,000	7,000
	5325 Svcs by Dept of Law	29,042	30,000	30,000	30,000	35,000	35,000
	5365 Svcs by Labs & Research	14,157	26,107	26,107	11,600	19,000	19,000
	5375 Svcs by Dept of Finance	0	1,312	1,312	1,312	1,312	1,312
		<b>97,440</b>	<b>150,344</b>	<b>150,344</b>	<b>135,837</b>	<b>161,684</b>	<b>161,684</b>
<b>Total Expenditures</b>		<b>1,294,839</b>	<b>2,047,738</b>	<b>2,105,533</b>	<b>2,072,715</b>	<b>2,433,843</b>	<b>2,433,843</b>
		<b>1,294,839</b>	<b>2,047,738</b>	<b>2,105,533</b>	<b>2,072,715</b>	<b>2,433,843</b>	<b>2,433,843</b>
50 Departmental Income		1,915,922	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
55 Interest on Investments		0	0	0	0	8,624	8,624
57 Appropriated Fund Balance		0	247,738	247,738	247,738	625,219	625,219
<b>Total Revenues</b>		<b>1,915,922</b>	<b>2,047,738</b>	<b>2,047,738</b>	<b>2,047,738</b>	<b>2,433,843</b>	<b>2,433,843</b>
<b>Net Departmental Total</b>		<b>(621,083)</b>	<b>0</b>	<b>57,795</b>	<b>24,977</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60WATER)

County Water Dist No 3 (60\_5310)

Fund Balance Available	
January 1, 2011	5,066,841
Less: Transfer to 2011 Budget	247,738
Less: Restricted Reserve	57,795
<b>Total</b>	<b>4,761,308</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>4,761,308</b>
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<b>Fund Balance Appropriated to 2012</b>	<b>625,219</b>
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## **Environmental Facilities (60WATER)**

**County Water Dist No 4 (60\_5410)**

**WATER DISTRICT:**

County Water District No. 4

**MUNICIPALITIES SERVED:**

Town/City of Rye; Village of Port Chester; Village of Rye Brook

**GENERAL INFORMATION:**

County Water District No. 4 was created by Act No. 81-1985 of the Westchester County Board of Legislators. It includes the village of Port Chester and Rye Brook and the City and Town of Rye in an area currently supplied and serviced by United Water of Westchester, which acquired the Aquarion Water Company's New York subsidiary in April of 2007.

## Environmental Facilities (60WATER)

County Water Dist No 4 (60\_5410)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
599 Inter-Departmental Charge	5325 Svcs by Dept of Law	0	2,000	2,000	2,000	2,000	2,000
		<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total Expenditures</b>		<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
		<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
55 Interest on Investments		2,040	2,000	2,000	2,000	2,000	2,000
<b>Total Revenues</b>		<u>2,040</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Net Departmental Total</b>		<u>(2,040)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

## Environmental Facilities (60WATER)

### County Water Dist No 4 (60\_5410)

Fund Balance Available	
January 1, 2011	312,689
Less: Transfer to 2011 Budget	
Less: Restricted Reserve	
<b>Total</b>	<b>312,689</b>

<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>312,689</b>
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**Fund Balance Appropriated to 2012**

## Environmental Facilities (60REFUSE)

In 1982, under Federal orders to close the County's landfill and local incinerators, the Westchester County Refuse Disposal District No.1 was created. With the participation of 36 municipalities, the County built the Charles Point Resource Recovery Facility (RESCO) in Peekskill. The Refuse Disposal District No. 1 is responsible for the transportation and disposal of municipally collected solid waste and recyclables. Thirty-six municipalities, which represent 90% of the County's population, deliver their waste to either RESCO or to transfer stations and deliver their source separated recyclables to the Material Recovery Facility (MRF) located in Yonkers or the Northern Tier Transfer Station in Cortlandt Manor. The seven remaining municipalities either have arrangements with private carters to handle their residential solid waste and recyclables or require their residents to arrange separately with private carters to collect these materials.

A contractor currently operates and maintains the transfer stations and the MRF and provides the services for Municipal Solid Waste (MSW) hauling from the transfer stations to the RESCO facility. In an attempt to increase efficiency and reduce operating costs, the Department has been engaged in a number of projects to automate systems that will reduce the number of employees, reduce program costs, and increase revenue. In addition, the department is in the process of updating its Local Solid Waste Management Plan, which will guide the department in implementing initiatives to meet New York State's waste reduction goals over the next 20 years.

The MRF is located adjacent to the Thruway Transfer Station in the City of Yonkers and has a design capacity of 91,000 tons per year, based on an 8-hour work shift and 260 operating days per year. The MRF is designed to accept and process commingled paper (including newspaper, magazines, junk mail, telephone books, high-grade paper, grey board and corrugated containers) and commingled containers (including metal cans, glass and plastic containers, empty aerosol cans, and aluminum foil and trays). In 2011, the facility was retrofitted with new commingled recyclables processing equipment, allowing the County to capture far more recyclables from the waste

stream, including plastics coded #3 - #7 increasing the throughput from 10 tons to 20 tons per hour, reduce the residuals at the end of processing, and decrease the cost of processing each ton of material. As a result of increased capacity and also a stronger recyclables commodity market, year-to-date revenue is up significantly over the previous year.

In addition, the county is installing an automated scale house system at all county transfer stations. This new system reduces the number of staff required at the scale house from two to one person. It will allow sanitation workers to enter and exit transfer stations using a computerized system to accurately track materials delivered to the transfer stations, enable municipalities to track solid waste on a daily basis using an internet interface that provides real-time data, and also streamline the billing process for the DEF finance department.

The County collects organic yard waste from Refuse District Municipalities, and disposes of the material at recycling compost facilities in Upstate New York. We are increasingly focused on initiatives to encourage residents to grass-cycle and compost their leaves and yard waste, whenever possible, to reduce the amount of waste that must be managed under this program. Under the County's Electronic Waste program, residents can dispose of E-waste at collection pods located at 27 municipal recycling facilities throughout the Refuse Disposal District. During this year, the New York Electronic Equipment Recycling and Reuse Act took effect, which has saved the DEF about \$110,000 per month in costs to collect and recycle electronics. Now the county can provide collection pods to municipalities for free, and pay a small service charge for labor to collect e-waste at Household Recycling Days.

The County is also in the process of constructing a Household Materials Recovery Facility (H-MRF) in Valhalla, where residents will be able to dispose of household chemicals, tires, electronics and many other household items. The facility is scheduled to be operational by the end of 2011, at which time residents will have ongoing access to a facility where they can properly dispose of

## Environmental Facilities (60REFUSE)

household hazardous waste, to keep Westchester clean and their households safe. Prior to this initiative, the county conducted eight collection events per year, costing approximately \$850,000 in 2010. In contrast, the cost to operate the H-MRF facility is estimated to be \$500,000 per year. Other programs allow for the collection of, cell phones, plastic boat wrap from local marinas, and unused or expired pharmaceuticals. In addition, the County operates a Mobile Shredder that provides document shredding services to residents, schools and Refuse District municipalities to prevent identity theft.

In 2012 studies on the feasibility of a privately operated construction and demolition debris recycling transfer station and also a county sponsored on-site food waste composting pilot will continue. Both of these initiatives are being evaluated not only for their ability to conserve resources and reduce waste, but also either generate additional revenue in the county or decrease the cost of managing waste disposed.

### PROGRAM AREA AND SERVICES:

- ✓ Solid Waste Management Programs.
- ✓ Recycling Programs – Cell Phones, Electronics, Organic Yard Waste.
- ✓ Unused or Expired Medications collection.
- ✓ Public Information/Community Relations.

### DEPARTMENT INITIATIVES:

#### ON-GOING

- ✓ Organic Yard Waste Transfer Program.
- ✓ Sale of recycled material.
- ✓ Household Recycling Days and E-Waste Program.
- ✓ Mobile Shredder Program to protect against identity theft.
- ✓ Take back the medications program to prevent unused or expired pharmaceuticals from entering the water supply.
- ✓ Source Separation Law enforcement.

- ✓ Construction of permanent Household Materials Recovery Facility for "hard-to-dispose-of" household waste.
- ✓ Automation of scale houses at county transfer stations.
- ✓ New Solid Waste Management Plan.

### DEPARTMENT ACCOMPLISHMENTS:

#### ON-GOING

- ✓ Exceeding State goals for Recycled Material.
- ✓ Reducing waste generated.
- ✓ Retrofitted the MRF to allow for the collection of all plastic food and beverage containers (plastics coded #1-7).
- ✓ Reduced the cost to collect e-waste by \$110,000 per month.
- ✓ Increased revenue from the sale of recyclable material.

### SERVICE INDICATORS:

	2010 Actual	2011 Estimated	2012 Planned
Tons of District Member Refuse Received at Charles Point Facility	383,626	400,000	423,500
Tons of Private and County Refuse Processed at the Charles Point Facility	8,300	10,000	21,000
Tons of Refuse Received at Charles Point Facility	675,000	680,000	680,000
Tons of Recyclables to MRF	73,030	75,000	80,000
Tons of Organic Yard Waste	187,540	175,000	210,000



## Environmental Facilities (60REFUSE)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	1,825,632	1,600,348	1,600,348	1,655,863	1,594,134	1,594,134
		<b>1,825,632</b>	<b>1,600,348</b>	<b>1,600,348</b>	<b>1,655,863</b>	<b>1,594,134</b>	<b>1,594,134</b>
101 Other Personal Services	1200 Hourly	17,923	20,000	20,000	30,000	30,000	30,000
	1400 Overtime	114,190	220,000	220,000	173,000	184,000	184,000
	1650 Retirement Systems	226,493	214,443	214,443	338,697	219,663	219,663
	1651 FICA/Medicare	145,949	129,546	129,546	131,841	136,308	136,308
	1680 Employee Hlth Insurance	868,005	722,348	722,348	722,348	705,890	705,890
	1720 Unemployment Insurance	3,175	31,590	31,590	31,590	15,410	15,410
		<b>1,375,735</b>	<b>1,337,927</b>	<b>1,337,927</b>	<b>1,427,476</b>	<b>1,291,271</b>	<b>1,291,271</b>
300 Materials & Supplies	3010 Automotive Supplies	51,211	95,000	95,000	85,000	73,000	73,000
	3090 Chemicals	48	3,000	3,000	3,000	3,000	3,000
	3180 Water Service	3,022	4,100	4,100	3,800	4,100	4,100
	3200 Utilities	512,447	644,100	644,100	569,100	747,620	747,620
	3240 General Supplies	58,540	165,000	166,255	166,255	179,500	179,500
	3460 Horticultural Supplies	1,360	5,000	5,000	5,000	2,500	2,500
	3600 Printing & Office Suppl	3,758	28,050	28,050	18,050	19,000	19,000
	3700 Postage Costs	3,029	27,000	27,000	27,000	27,000	27,000
		<b>633,415</b>	<b>971,250</b>	<b>972,505</b>	<b>877,205</b>	<b>1,055,720</b>	<b>1,055,720</b>
400 Expenses	4070 Equip Service & Rental	13,374	23,000	23,200	27,200	32,000	32,000
	4100 Membership Fees	1,347	1,300	1,300	1,300	1,400	1,400
	4110 Travel and Meals	3,003	13,900	13,400	13,900	10,900	10,900
	4160 Telephone Expenses	15,064	19,900	20,200	15,400	15,000	15,000
	4200 Repairs & Maintenance	11,727	140,000	139,823	120,023	115,000	115,000
	4225 OSHA Safety Program	202	1,500	1,500	1,500	1,500	1,500
	4250 Public & Legal Notices	0	15,500	15,500	10,500	10,500	10,500
	4280 Insurance	33,297	35,000	34,200	35,000	33,842	33,842
	4320 Rental & Taxes	9,398,591	9,741,695	9,741,695	9,741,695	10,029,341	10,029,341
	4360 Educational Training	4,871	5,800	6,800	5,800	6,800	6,800
	4380 Contractual Services	38,709,322	55,584,030	55,815,440	50,515,440	54,875,580	54,875,580
	4420 Technical Services	51,217	225,000	523,934	523,934	260,000	260,000
	4450 Cash to Capital	1,200,000	0	0	0	1,000,000	1,000,000
	4461 Debt Serv:Bond Principl	2,122,901	2,031,696	2,031,696	2,031,696	2,201,714	2,201,714
	4463 Debt Serv:Bond Interest	884,013	981,416	981,416	960,595	700,562	700,562
	4945 Cont-Workers Comp Fund	40,000	69,000	69,000	69,000	49,875	49,875

## Environmental Facilities (60REFUSE)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	4999 Indirect Charges	391,132	410,689	410,689	410,689	925,894	925,894
	5100 Miscellan Budget Expen	8,211	5,761	5,761	5,761	6,060	6,060
	5101 Certiorari Expenses	1,282,035	1,700,000	1,700,000	1,700,000	1,600,000	1,600,000
	5107 Independent Audit	33,600	38,588	38,588	38,588	38,588	38,588
	5125 Community Services	2,035,000	2,035,000	2,035,000	2,035,000	2,045,000	2,045,000
		<b>56,238,907</b>	<b>73,078,775</b>	<b>73,609,143</b>	<b>68,263,022</b>	<b>73,959,556</b>	<b>73,959,556</b>
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	1,527,074	1,429,103	1,429,103	1,429,103	1,395,979	1,395,979
	5147 Svcs by Personnel	13,687	12,517	12,517	12,517	11,583	11,583
	5148 Svcs by Budget Office	0	10,673	10,673	10,673	11,205	11,205
	5160 Fleet Management	3,258	13,000	13,000	13,000	8,000	8,000
	5170 Automotive	66,889	129,000	129,000	116,000	110,000	110,000
	5205 Information Support Svc	15,324	40,000	40,000	40,000	28,159	28,159
	5220 Buildings & Space	202,814	202,630	202,630	202,630	176,106	176,106
	5250 Telecommunications	44,277	46,537	46,537	46,537	56,010	56,010
	5260 Data Processing	322,987	296,436	296,436	296,436	309,774	309,774
	5280 Svcs by Public Works	14,757	39,277	39,277	39,277	52,602	52,602
	5325 Svcs by Dept of Law	17,707	50,000	50,000	50,000	55,000	55,000
	5365 Svcs by Labs & Research	328,886	815,781	815,781	362,400	315,000	315,000
	5375 Svcs by Dept of Finance	31,332	32,585	32,585	32,585	32,585	32,585
	5390 Svcs by Public Safety	373,569	165,904	165,904	165,904	165,575	165,575
	5485 Svcs by Records Center	21,444	13,923	13,923	13,923	15,714	15,714
		<b>2,984,005</b>	<b>3,297,366</b>	<b>3,297,366</b>	<b>2,830,985</b>	<b>2,743,292</b>	<b>2,743,292</b>
<b>Total Expenditures</b>		<b>63,057,694</b>	<b>80,285,665</b>	<b>80,817,288</b>	<b>75,054,550</b>	<b>80,643,973</b>	<b>80,643,973</b>
		<b>63,057,694</b>	<b>80,285,665</b>	<b>80,817,288</b>	<b>75,054,550</b>	<b>80,643,973</b>	<b>80,643,973</b>
10 Real Property Taxes		46,535,977	46,535,977	46,535,977	46,535,977	46,535,977	46,535,977
20 Payments in Lieu of Taxes		278,206	278,578	278,578	278,578	289,281	289,281
50 Departmental Income		18,921,652	20,781,950	20,781,950	20,346,950	21,375,700	21,375,700
55 Interest on Investments		585,175	513,175	513,175	503,806	430,537	430,537
57 Appropriated Fund Balance		0	12,032,985	12,032,985	12,032,985	11,241,177	11,241,177
60 Miscellaneous Revenue		109,949	60,000	60,000	60,000	100,000	100,000
90 Interfund Revenue		15,000	83,000	83,000	83,000	671,301	671,301

## Environmental Facilities (60REFUSE)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
97 State Aid		1,416,224	0	0	146,294	0	0
	<b>Total Revenues</b>	<b>67,862,183</b>	<b>80,285,665</b>	<b>80,285,665</b>	<b>79,987,590</b>	<b>80,643,973</b>	<b>80,643,973</b>
	<b>Net Departmental Total</b>	<b>(4,804,489)</b>	<b>0</b>	<b>531,622</b>	<b>(4,933,040)</b>	<b>0</b>	<b>0</b>

## Environmental Facilities (60REFUSE)

### Refuse Disposal District Admin (60\_7100)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Personal Service:</b>							
<b>Annual-Regular:</b>	<b>GROUP</b>						
Deputy Comm. of Solid Waste	XVIII	1	1	1	1	1	1
Dir. of Operations-Solid Waste	XV	1	1	1	1	1	1
Manager - Transfer Stations	XII		1	1	1	1	1
<b>Total Positions</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## Environmental Facilities (60REFUSE)

### Refuse Disposal District Admin (60\_7100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	336,343	357,198	357,198	357,198	361,567	361,567
		<b>336,343</b>	<b>357,198</b>	<b>357,198</b>	<b>357,198</b>	<b>361,567</b>	<b>361,567</b>
101 Other Personal Services	1400 Overtime	0	0	10,000	10,000	10,000	10,000
	1650 Retirement Systems	37,066	44,918	44,918	169,172	46,012	46,012
	1651 FICA/Medicare	20,658	27,135	27,135	27,135	29,218	29,218
	1680 Employee Hlth Insurance	76,609	90,293	90,293	90,293	88,236	88,236
	1720 Unemployment Insurance	3,175	31,590	31,590	31,590	15,410	15,410
		<b>137,508</b>	<b>193,936</b>	<b>203,936</b>	<b>328,190</b>	<b>188,876</b>	<b>188,876</b>
300 Materials & Supplies	3010 Automotive Supplies	0	5,000	5,000	5,000	3,000	3,000
	3240 General Supplies	0	1,000	1,000	1,000	1,000	1,000
	3600 Printing & Office Suppl	0	500	500	500	500	500
	3700 Postage Costs	1,568	2,000	2,000	2,000	2,000	2,000
		<b>1,568</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>6,500</b>	<b>6,500</b>
400 Expenses	4070 Equip Service & Rental	0	3,000	3,000	3,000	3,000	3,000
	4100 Membership Fees	987	1,000	1,000	1,000	1,200	1,200
	4110 Travel and Meals	995	1,000	500	1,000	1,000	1,000
	4160 Telephone Expenses	340	500	800	500	1,000	1,000
	4280 Insurance	33,297	35,000	34,200	35,000	33,842	33,842
	4360 Educational Training	4,871	5,000	6,000	5,000	6,000	6,000
	4380 Contractual Services	61,505	68,600	88,170	88,170	76,600	76,600
	4420 Technical Services	38,158	205,000	483,984	483,984	240,000	240,000
	4450 Cash to Capital	1,200,000	0	0	0	1,000,000	1,000,000
	4461 Debt Serv:Bond Principl	1,635,901	1,494,149	1,494,149	1,494,149	1,607,060	1,607,060
	4463 Debt Serv:Bond Interest	796,981	923,752	923,752	902,931	651,054	651,054
	4945 Cont-Workers Comp Fund	40,000	69,000	69,000	69,000	49,875	49,875
	4999 Indirect Charges	391,132	410,689	410,689	410,689	925,894	925,894
	5100 Miscellan Budget Expen	8,211	1,206	1,206	1,206	6,060	6,060
	5101 Certiorari Expenses	1,282,035	1,700,000	1,700,000	1,700,000	1,600,000	1,600,000
	5107 Independent Audit	33,600	38,588	38,588	38,588	38,588	38,588
		<b>5,528,013</b>	<b>4,956,484</b>	<b>5,255,038</b>	<b>5,234,217</b>	<b>6,241,173</b>	<b>6,241,173</b>
599 Inter-Departmental Charge	5070 Svcs by Environ Facilit	1,527,074	1,429,103	1,429,103	1,429,103	1,395,979	1,395,979
	5147 Svcs by Personnel	13,687	12,517	12,517	12,517	11,583	11,583
	5148 Svcs by Budget Office	0	10,673	10,673	10,673	11,205	11,205

## Environmental Facilities (60REFUSE)

### Refuse Disposal District Admin (60\_7100)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
	5170 Automotive	62,239	43,000	43,000	63,000	70,000	70,000
	5205 Information Support Svc	0	5,000	5,000	5,000	3,159	3,159
	5220 Buildings & Space	202,814	202,630	202,630	202,630	176,106	176,106
	5250 Telecommunications	7,851	16,537	16,537	16,537	16,010	16,010
	5260 Data Processing	322,987	296,436	296,436	296,436	309,774	309,774
	5280 Svcs by Public Works	14,757	39,277	39,277	39,277	40,602	40,602
	5325 Svcs by Dept of Law	17,707	50,000	50,000	50,000	55,000	55,000
	5365 Svcs by Labs & Research	328,886	815,781	815,781	362,400	315,000	315,000
	5375 Svcs by Dept of Finance	31,332	32,585	32,585	32,585	32,585	32,585
	5485 Svcs by Records Center	21,444	13,923	13,923	13,923	15,714	15,714
		<b>2,550,778</b>	<b>2,967,462</b>	<b>2,967,462</b>	<b>2,534,081</b>	<b>2,452,717</b>	<b>2,452,717</b>
	<b>Total Expenditures</b>	<b>8,554,210</b>	<b>8,483,580</b>	<b>8,792,134</b>	<b>8,462,186</b>	<b>9,250,833</b>	<b>9,250,833</b>
		<b>8,554,210</b>	<b>8,483,580</b>	<b>8,792,134</b>	<b>8,462,186</b>	<b>9,250,833</b>	<b>9,250,833</b>
	10 Real Property Taxes	46,535,977	46,535,977	46,535,977	46,535,977	46,535,977	46,535,977
	20 Payments in Lieu of Taxes	278,206	278,578	278,578	278,578	289,281	289,281
	55 Interest on Investments	585,175	513,175	513,175	503,806	430,537	430,537
	57 Appropriated Fund Balance	0	12,032,985	12,032,985	12,032,985	11,241,177	11,241,177
	90 Interfund Revenue	15,000	83,000	83,000	83,000	671,301	671,301
	<b>Total Revenues</b>	<b>47,414,358</b>	<b>59,443,715</b>	<b>59,443,715</b>	<b>59,434,346</b>	<b>59,168,273</b>	<b>59,168,273</b>
	<b>Net Departmental Total</b>	<b>(38,860,148)</b>	<b>(50,960,135)</b>	<b>(50,651,581)</b>	<b>(50,972,160)</b>	<b>(49,917,440)</b>	<b>(49,917,440)</b>

## Environmental Facilities (60REFUSE)

### So Columbus Transfer Station (60\_7300)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Personal Service:</b>							
<b>Annual-Regular:</b>	<b>GROUP</b>						
Weight Scale Supervisor	VI	1	1	1	1	1	1
Weigh Scale Operator	V	1					
<b>Total Positions</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Environmental Facilities (60REFUSE)

So Columbus Transfer Station (60\_7300)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	97,870	52,235	52,235	52,235	52,932	52,932
		<b>97,870</b>	<b>52,235</b>	<b>52,235</b>	<b>52,235</b>	<b>52,932</b>	<b>52,932</b>
101 Other Personal Services	1400 Overtime	5,512	10,000	10,000	13,000	15,000	15,000
	1650 Retirement Systems	11,670	7,881	7,881	7,881	8,073	8,073
	1651 FICA/Medicare	7,859	4,761	4,761	4,761	4,815	4,815
	1680 Employee Hlth Insurance	55,589	30,098	30,098	30,098	29,412	29,412
		<b>80,630</b>	<b>52,740</b>	<b>52,740</b>	<b>55,740</b>	<b>57,300</b>	<b>57,300</b>
300 Materials & Supplies	3180 Water Service	863	1,300	1,300	1,000	1,100	1,100
	3200 Utilities	45,812	60,000	60,000	50,000	59,220	59,220
	3240 General Supplies	512	1,000	1,079	1,079	2,500	2,500
	3600 Printing & Office Suppl	522	500	500	500	1,000	1,000
		<b>47,709</b>	<b>62,800</b>	<b>62,879</b>	<b>52,579</b>	<b>63,820</b>	<b>63,820</b>
400 Expenses	4070 Equip Service & Rental	2,937	6,000	6,000	10,000	8,000	8,000
	4110 Travel and Meals	0	300	300	300	300	300
	4160 Telephone Expenses	1,837	2,500	2,500	2,500	2,000	2,000
	4200 Repairs & Maintenance	2,165	20,000	20,000	20,000	20,000	20,000
	4320 Rental & Taxes	80,000	80,000	80,000	80,000	80,000	80,000
	4380 Contractual Services	1,857,592	2,100,000	2,100,000	2,100,000	2,110,000	2,110,000
	5100 Miscellan Budget Expen	0	213	213	213	0	0
	5125 Community Services	50,000	50,000	50,000	50,000	50,000	50,000
		<b>1,994,531</b>	<b>2,259,013</b>	<b>2,259,013</b>	<b>2,263,013</b>	<b>2,270,300</b>	<b>2,270,300</b>
<b>Total Expenditures</b>		<b>2,220,739</b>	<b>2,426,788</b>	<b>2,426,867</b>	<b>2,423,567</b>	<b>2,444,352</b>	<b>2,444,352</b>
		<b>2,220,739</b>	<b>2,426,788</b>	<b>2,426,867</b>	<b>2,423,567</b>	<b>2,444,352</b>	<b>2,444,352</b>
<b>Net Departmental Total</b>		<b>2,220,739</b>	<b>2,426,788</b>	<b>2,426,867</b>	<b>2,423,567</b>	<b>2,444,352</b>	<b>2,444,352</b>



## Environmental Facilities (60REFUSE)

### Thruway Transfer Station (60\_7400)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Personal Service:</b>							
<b>Annual-Regular:</b>	<b>GROUP</b>						
Weight Scale Supervisor	VI	1	1	1	1	1	1
Weigh Scale Operator	V	1					
<b>Total Positions</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Environmental Facilities (60REFUSE)

### Thruway Transfer Station (60\_7400)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	91,308	52,235	52,236	52,236	52,235	52,235
		<b>91,308</b>	<b>52,235</b>	<b>52,236</b>	<b>52,236</b>	<b>52,235</b>	<b>52,235</b>
101 Other Personal Services	1400 Overtime	4,181	20,000	20,000	20,000	30,000	30,000
	1650 Retirement Systems	10,783	9,148	9,148	9,148	9,371	9,371
	1651 FICA/Medicare	7,290	5,526	5,526	5,526	5,526	5,526
	1680 Employee Hlth Insurance	59,089	30,098	30,098	30,098	29,412	29,412
		<b>81,343</b>	<b>64,772</b>	<b>64,772</b>	<b>64,772</b>	<b>74,309</b>	<b>74,309</b>
300 Materials & Supplies	3180 Water Service	294	500	500	500	500	500
	3200 Utilities	131,369	177,225	177,225	137,225	155,000	155,000
	3240 General Supplies	641	1,000	1,136	1,136	2,500	2,500
	3600 Printing & Office Suppl	1,219	1,250	1,250	1,250	1,500	1,500
		<b>133,522</b>	<b>179,975</b>	<b>180,111</b>	<b>140,111</b>	<b>159,500</b>	<b>159,500</b>
400 Expenses	4070 Equip Service & Rental	949	6,000	6,000	6,000	8,000	8,000
	4110 Travel and Meals	5	300	300	300	300	300
	4160 Telephone Expenses	1,473	2,200	2,200	1,200	1,500	1,500
	4200 Repairs & Maintenance	4,432	20,000	20,000	20,000	20,000	20,000
	4380 Contractual Services	3,367,245	3,800,000	3,800,000	3,800,000	3,810,000	3,810,000
	5100 Miscellan Budget Expen	0	246	246	246	0	0
		<b>3,374,103</b>	<b>3,828,746</b>	<b>3,828,746</b>	<b>3,827,746</b>	<b>3,839,800</b>	<b>3,839,800</b>
<b>Total Expenditures</b>		<b>3,680,276</b>	<b>4,125,728</b>	<b>4,125,865</b>	<b>4,084,865</b>	<b>4,125,844</b>	<b>4,125,844</b>
		<b>3,680,276</b>	<b>4,125,728</b>	<b>4,125,865</b>	<b>4,084,865</b>	<b>4,125,844</b>	<b>4,125,844</b>
<b>Net Departmental Total</b>		<b>3,680,276</b>	<b>4,125,728</b>	<b>4,125,865</b>	<b>4,084,865</b>	<b>4,125,844</b>	<b>4,125,844</b>

## Environmental Facilities (60REFUSE)

### Wastesheds 4 And 5 (60\_7500)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Personal Service:</b>							
<b>Annual-Regular:</b>	<b>GROUP</b>						
Weight Scale Supervisor	VI	1	1	1	1	1	1
Weigh Scale Operator	V	1					
<b>Total Positions</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Environmental Facilities (60REFUSE)

### Wastesheds 4 And 5 (60\_7500)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	91,592	51,235	51,235	51,235	46,576	46,576
		<b>91,592</b>	<b>51,235</b>	<b>51,235</b>	<b>51,235</b>	<b>46,576</b>	<b>46,576</b>
101 Other Personal Services	1400 Overtime	8,362	10,000	10,000	10,000	15,000	15,000
	1650 Retirement Systems	11,191	7,755	7,755	7,755	7,944	7,944
	1651 FICA/Medicare	7,549	4,685	4,685	4,685	4,329	4,329
	1680 Employee Hlth Insurance	58,889	30,098	30,098	30,098	29,412	29,412
		<b>85,991</b>	<b>52,538</b>	<b>52,538</b>	<b>52,538</b>	<b>56,685</b>	<b>56,685</b>
300 Materials & Supplies	3180 Water Service	1,865	2,300	2,300	2,300	2,500	2,500
	3200 Utilities	59,693	75,500	75,500	70,500	78,200	78,200
	3240 General Supplies	1,046	1,000	1,025	1,025	2,500	2,500
	3600 Printing & Office Suppl	522	500	500	500	1,000	1,000
		<b>63,126</b>	<b>79,300</b>	<b>79,325</b>	<b>74,325</b>	<b>84,200</b>	<b>84,200</b>
400 Expenses	4070 Equip Service & Rental	8,989	6,000	6,000	6,000	8,000	8,000
	4110 Travel and Meals	5	300	300	300	300	300
	4160 Telephone Expenses	1,830	2,200	2,200	2,200	2,000	2,000
	4200 Repairs & Maintenance	665	20,000	20,000	20,000	20,000	20,000
	4320 Rental & Taxes	411,346	411,346	411,346	411,346	411,346	411,346
	4380 Contractual Services	1,809,805	2,100,000	2,100,000	2,100,000	2,110,000	2,110,000
	5100 Miscellan Budget Expen	0	209	209	209	0	0
		<b>2,232,640</b>	<b>2,540,055</b>	<b>2,540,055</b>	<b>2,540,055</b>	<b>2,551,646</b>	<b>2,551,646</b>
<b>Total Expenditures</b>		<b>2,473,348</b>	<b>2,723,128</b>	<b>2,723,153</b>	<b>2,718,153</b>	<b>2,739,107</b>	<b>2,739,107</b>
		<b>2,473,348</b>	<b>2,723,128</b>	<b>2,723,153</b>	<b>2,718,153</b>	<b>2,739,107</b>	<b>2,739,107</b>
<b>Net Departmental Total</b>		<b>2,473,348</b>	<b>2,723,128</b>	<b>2,723,153</b>	<b>2,718,153</b>	<b>2,739,107</b>	<b>2,739,107</b>

## Environmental Facilities (60REFUSE)

### Recovery And Disposal (60\_7600)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Personal Service:</b>							
<b>Annual-Regular:</b>	<b>GROUP</b>						
Superintendent of Landfills	XI	1	1	1	1	1	1
Sr. Maintenance Mechanic III (SW)	X	1	1	1	1	1	1
Auto Mechanic III	IX	1	1	1	1	1	1
Heavy Motor Equipment Operator	VII	2					
Maintenance Mechanic I (Utility)	VI	1	1	1	1	1	1
Maintenance Mechanic I (WWS)	V					1	1
Weigh Scale Operator	V	1	1	1	1		
<b>Total Positions</b>		<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## Environmental Facilities (60REFUSE)

### Recovery And Disposal (60\_7600)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	418,593	273,532	273,532	329,047	329,415	329,415
		<b>418,593</b>	<b>273,532</b>	<b>273,532</b>	<b>329,047</b>	<b>329,415</b>	<b>329,415</b>
101 Other Personal Services	1200 Hourly	0	0	0	5,000	10,000	10,000
	1400 Overtime	11,804	35,000	35,000	25,000	30,000	30,000
	1650 Retirement Systems	56,183	39,071	39,071	39,071	40,022	40,022
	1651 FICA/Medicare	35,068	23,603	23,603	25,898	27,878	27,878
	1680 Employee Hlth Insurance	232,014	150,489	150,489	150,489	147,060	147,060
		<b>335,070</b>	<b>248,164</b>	<b>248,164</b>	<b>245,459</b>	<b>254,960</b>	<b>254,960</b>
300 Materials & Supplies	3010 Automotive Supplies	27,853	60,000	60,000	50,000	40,000	40,000
	3090 Chemicals	48	3,000	3,000	3,000	3,000	3,000
	3200 Utilities	42,810	83,600	83,600	63,600	73,200	73,200
	3240 General Supplies	29,096	60,000	60,000	60,000	60,000	60,000
	3460 Horticultural Supplies	1,360	5,000	5,000	5,000	2,500	2,500
		<b>101,167</b>	<b>211,600</b>	<b>211,600</b>	<b>181,600</b>	<b>178,700</b>	<b>178,700</b>
400 Expenses	4070 Equip Service & Rental	0	0	200	200	0	0
	4100 Membership Fees	75	300	300	300	200	200
	4110 Travel and Meals	346	2,000	2,000	2,000	1,500	1,500
	4160 Telephone Expenses	6,454	8,000	8,000	5,000	5,000	5,000
	4200 Repairs & Maintenance	4,054	75,000	74,823	55,023	50,000	50,000
	4225 OSHA Safety Program	0	1,000	1,000	1,000	1,000	1,000
	4250 Public & Legal Notices	0	500	500	500	500	500
	4320 Rental & Taxes	8,907,245	9,250,349	9,250,349	9,250,349	9,537,995	9,537,995
	4360 Educational Training	0	800	800	800	800	800
	4380 Contractual Services	18,412,140	31,547,930	31,753,770	28,253,770	31,026,980	31,026,980
	4420 Technical Services	13,059	20,000	39,950	39,950	20,000	20,000
	5100 Miscellan Budget Expen	0	1,049	1,049	1,049	0	0
	5125 Community Services	1,985,000	1,985,000	1,985,000	1,985,000	1,995,000	1,995,000
		<b>29,328,374</b>	<b>42,891,928</b>	<b>43,117,741</b>	<b>39,594,941</b>	<b>42,638,975</b>	<b>42,638,975</b>
599 Inter-Departmental Charge	5170 Automotive	4,651	43,000	43,000	15,000	10,000	10,000
	5390 Svcs by Public Safety	370,582	161,592	161,592	161,592	160,575	160,575
		<b>375,233</b>	<b>204,592</b>	<b>204,592</b>	<b>176,592</b>	<b>170,575</b>	<b>170,575</b>
<b>Total Expenditures</b>		<b>30,558,436</b>	<b>43,829,816</b>	<b>44,055,629</b>	<b>40,527,639</b>	<b>43,572,625</b>	<b>43,572,625</b>

## Environmental Facilities (60REFUSE)

### Recovery And Disposal (60\_7600)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
		<u>30,558,436</u>	<u>43,829,816</u>	<u>44,055,629</u>	<u>40,527,639</u>	<u>43,572,625</u>	<u>43,572,625</u>
50 Departmental Income		10,166,004	12,600,000	12,600,000	10,665,000	12,315,700	12,315,700
60 Miscellaneous Revenue		59,351	30,000	30,000	30,000	40,000	40,000
<b>Total Revenues</b>		<u>10,225,355</u>	<u>12,630,000</u>	<u>12,630,000</u>	<u>10,695,000</u>	<u>12,355,700</u>	<u>12,355,700</u>
<b>Net Departmental Total</b>		<u>20,333,080</u>	<u>31,199,816</u>	<u>31,425,629</u>	<u>29,832,639</u>	<u>31,216,925</u>	<u>31,216,925</u>

## Environmental Facilities (60REFUSE)

### Comprehensive Recycling Office (60\_7700)

Objects of Expenditure		Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
<b>Annual-Regular:</b>	<b>GROUP</b>						
Director Resource Management	XIV	1	1	1	1	1	1
Dir. Prog. Dev. I (Env Programs)	XII		1	1	1		
Program Admin (Solid Waste)	XII	1					
Environmental Project Coord.	X	2	1	1	1	1	1
Program Specialist (Env. Fac.)	X	1					
Community Work Asst.	IX	1					
Staff Asst. (Agr. & Env. Resources)	VIII		1	1	1		
Staff Asst. (Solid Waste)	VIII		1	1	1	1	1
Accounting Control Specialist	VIII	1	1	1	1	1	1
Solid Waste Inspector	VIII	2	2	2	2	2	2
Maintenance Mech. I (Utility)	VI	1	1	1	1	1	1
Maintenance Worker (CDL)	V	4	4	4	4	4	4
Maintenance Worker (Utility)	V	1	1	1	1	1	1
Maintenance Worker (Water/Waste)	V	1	1	1	1	1	1
<b>Total Positions</b>		<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>13</b>



## Environmental Facilities (60REFUSE)

### Comprehensive Recycling Office (60\_7700)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
100 Annual Regular Salaries	1010 Net-Annual Regular	789,926	813,912	813,912	813,912	751,408	751,408
		<b>789,926</b>	<b>813,912</b>	<b>813,912</b>	<b>813,912</b>	<b>751,408</b>	<b>751,408</b>
101 Other Personal Services	1200 Hourly	17,923	20,000	20,000	25,000	20,000	20,000
	1400 Overtime	84,331	145,000	135,000	95,000	84,000	84,000
	1650 Retirement Systems	99,600	105,669	105,669	105,669	108,241	108,241
	1651 FICA/Medicare	67,525	63,835	63,835	63,835	64,542	64,542
	1680 Employee Hlth Insurance	385,815	391,272	391,272	391,272	382,358	382,358
		<b>655,193</b>	<b>725,777</b>	<b>715,777</b>	<b>680,777</b>	<b>659,141</b>	<b>659,141</b>
300 Materials & Supplies	3010 Automotive Supplies	23,358	30,000	30,000	30,000	30,000	30,000
	3240 General Supplies	27,164	100,000	101,015	101,015	100,000	100,000
	3600 Printing & Office Suppl	1,495	25,000	25,000	15,000	15,000	15,000
	3700 Postage Costs	1,461	25,000	25,000	25,000	25,000	25,000
		<b>53,479</b>	<b>180,000</b>	<b>181,015</b>	<b>171,015</b>	<b>170,000</b>	<b>170,000</b>
400 Expenses	4100 Membership Fees	285	0	0	0	0	0
	4110 Travel and Meals	1,652	10,000	10,000	10,000	7,500	7,500
	4160 Telephone Expenses	1,838	2,500	2,500	2,000	2,000	2,000
	4225 OSHA Safety Program	202	500	500	500	500	500
	4250 Public & Legal Notices	0	15,000	15,000	10,000	10,000	10,000
	4380 Contractual Services	614,795	904,000	910,000	410,000	479,500	479,500
	5100 Miscellan Budget Expen	0	2,838	2,838	2,838	0	0
		<b>618,771</b>	<b>934,838</b>	<b>940,838</b>	<b>435,338</b>	<b>499,500</b>	<b>499,500</b>
599 Inter-Departmental Charge	5160 Fleet Management	3,258	13,000	13,000	13,000	8,000	8,000
	5170 Automotive	0	43,000	43,000	38,000	30,000	30,000
	5205 Information Support Svc	15,324	35,000	35,000	35,000	25,000	25,000
	5250 Telecommunications	36,425	30,000	30,000	30,000	40,000	40,000
	5390 Svcs by Public Safety	2,987	4,312	4,312	4,312	5,000	5,000
		<b>57,994</b>	<b>125,312</b>	<b>125,312</b>	<b>120,312</b>	<b>108,000</b>	<b>108,000</b>
<b>Total Expenditures</b>		<b>2,175,364</b>	<b>2,779,839</b>	<b>2,776,854</b>	<b>2,221,354</b>	<b>2,188,049</b>	<b>2,188,049</b>
		<b>2,175,364</b>	<b>2,779,839</b>	<b>2,776,854</b>	<b>2,221,354</b>	<b>2,188,049</b>	<b>2,188,049</b>
60 Miscellaneous Revenue		50,597	30,000	30,000	30,000	40,000	40,000

## Environmental Facilities (60REFUSE)

### Comprehensive Recycling Office (60\_7700)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
97 State Aid		1,416,224	0	0	146,294	0	0
	<b>Total Revenues</b>	<b>1,466,821</b>	<b>30,000</b>	<b>30,000</b>	<b>176,294</b>	<b>40,000</b>	<b>40,000</b>
	<b>Net Departmental Total</b>	<b>708,542</b>	<b>2,749,839</b>	<b>2,746,854</b>	<b>2,045,060</b>	<b>2,148,049</b>	<b>2,148,049</b>

**Environmental Facilities (60REFUSE)**

**Material Recovery Facility (60\_7800)**

Objects of Expenditure	Expended	Adopted	Appropriated	Projected	Requested	Allowed
	2010	2011	2011	2011	2012	2012

**NO NET ANNUAL REGULAR**

## Environmental Facilities (60REFUSE)

### Material Recovery Facility (60\_7800)

Acct Class	Acct Rollup Name	Expended 2010	Adopted 2011	Appropriated 2011	Projected 2011	Requested 2012	Allowed 2012
300 Materials & Supplies	3200 Utilities	232,762	247,775	247,775	247,775	382,000	382,000
	3240 General Supplies	82	1,000	1,000	1,000	11,000	11,000
	3600 Printing & Office Suppl	0	300	300	300	0	0
		232,844	249,075	249,075	249,075	393,000	393,000
400 Expenses	4070 Equip Service & Rental	499	2,000	2,000	2,000	5,000	5,000
	4160 Telephone Expenses	1,292	2,000	2,000	2,000	1,500	1,500
	4200 Repairs & Maintenance	412	5,000	5,000	5,000	5,000	5,000
	4380 Contractual Services	12,586,241	15,063,500	15,063,500	13,763,500	15,262,500	15,262,500
	4461 Debt Serv:Bond Principl	487,000	537,547	537,547	537,547	594,654	594,654
	4463 Debt Serv:Bond Interest	87,032	57,664	57,664	57,664	49,508	49,508
		13,162,476	15,667,711	15,667,711	14,367,711	15,918,162	15,918,162
599 Inter-Departmental Charge	5280 Svcs by Public Works	0	0	0	0	12,000	12,000
		0	0	0	0	12,000	12,000
Total Expenditures		13,395,321	15,916,786	15,916,786	14,616,786	16,323,162	16,323,162
		13,395,321	15,916,786	15,916,786	14,616,786	16,323,162	16,323,162
50 Departmental Income		8,755,648	8,181,950	8,181,950	9,681,950	9,060,000	9,060,000
60 Miscellaneous Revenue		0	0	0	0	20,000	20,000
Total Revenues		8,755,648	8,181,950	8,181,950	9,681,950	9,080,000	9,080,000
Net Departmental Total		4,639,673	7,734,836	7,734,836	4,934,836	7,243,162	7,243,162

## Environmental Facilities (60REFUSE)

Fund Balance Available	
January 1, 2011	60,219,813
Less: Transfer to 2011 Budget	12,032,985
Less: Restricted Reserve	531,622
<b>Total</b>	<b>47,655,206</b>
<b>Total Fund Balance Available for Transfer to 2012 Budget</b>	<b>47,655,206</b>
<b>Fund Balance Appropriated to 2012</b>	<b>11,241,177</b>

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# **SALARY SCALES**

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## Salary Scales

Shown on the following pages are the various salary scales in effect at the issuance of the Proposed Budget.

Pay Scale I, in effect for the period January 1, 2011 through December 31, 2011 applies to all salaried positions represented by the Civil Service Employees Association (CSEA).

Pay Scale II, in effect for the period January 1, 2008 through December 31, 2008, applies to all managerial represented by the Teamsters.

Pay Scale IIA, in effect for the period January 1, 2007 through December 31, 2007, applies to all Executive salaried positions not represented by any union.

Pay Scale IIB, in effect for the period January 1, 2010 through December 31, 2010, applies to all salaried positions of the staff of the Board of Legislators.

Pay Scale III, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association (PBA).

Pay Scale IV, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the Westchester County Police Officer's Benevolent Association – Superior Officers Unit (SPBA).

Pay Scale V, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the District Attorney's Investigators Police Benevolent Association of Westchester County.

Pay Scale VI, in effect for the period January 1, 2011 through December 31, 2011, applies to all salaried positions represented by the New York State Nurses Association (NYSNA).

Pay Scale VII, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the Westchester County Correction Officers Benevolent Association (COBA).

Pay Scale VIII, in effect for the period January 1, 2008 through December 31, 2008, applies to all salaried positions represented by the Westchester County Correction Superior Officers Unit (SOA).

Pay Scale IX, effective January 1, 2007 through December 31, 2007, is a separate pay plan established by the County for the District Attorney's Department. It applies to all salaried Attorney positions for that Department.

To find the salary scale of a particular position in Pay Scales I and II, find the Roman numeral job group opposite the position title in the budget proper; then find the corresponding group and applicable scales below. Each job group has a multi-step scale, representing the beginning rate and annual increases for which an employee is eligible. Salaries of flat-rated positions are shown opposite their respective titles. The salaries of elected officials are budgeted at the maximum of the job groups indicated.

## Salary Scales

### PAY SCALE I (Effective January 1, 2011)

#### CIVIL SERVICE EMPLOYEES ASSOCIATION (CSEA)

STEPS					
Group	01	02	03	04	05
I	31,955	33,130	34,395	35,605	36,865
II	33,130	34,440	35,720	37,040	38,435
III	34,230	35,605	37,040	38,580	40,245
IV	35,850	37,430	39,175	40,940	42,840
V	37,980	39,855	41,815	43,855	45,870
VI	41,065	43,305	45,560	47,805	50,035
VII	44,690	47,220	49,835	52,440	55,030
VIII	48,565	51,525	54,485	57,550	60,535
IX	53,315	56,655	59,920	63,210	66,480
X	58,905	62,510	66,085	69,680	73,265
XI	62,990	68,125	73,310	78,435	83,630
XII	69,960	75,795	81,625	87,460	93,255
XIII	77,530	83,885	90,310	96,710	102,395
XIV	85,815	92,900	99,720	105,800	111,910
XV	95,085	102,215	108,920	115,640	122,330

#### Longevity Rates

5 years = \$1,200  
 10 years = \$1,400  
 15 years = \$1,700  
 20 years = \$2,200  
 25 years = \$3,100

## Salary Scales

### PAY SCALE II (Effective January 1, 2008)

#### TEAMSTERS SALARY PLAN (MGMT)

STEPS					
Group	01	02	03	04	05
X	54,075	57,380	60,660	63,975	67,250
XI	57,830	64,110	67,305	71,995	76,790
XII	64,220	69,570	74,925	80,275	85,610
XIII	71,175	77,015	82,905	88,765	94,005
XIV	78,760	85,280	91,560	97,115	102,715
XV	87,275	93,825	100,000	106,155	112,295
XVI	95,245	102,075	108,910	115,730	122,535
XVII	102,040	110,230	118,455	126,355	133,915
XVIII	111,100	120,375	129,115	137,520	145,645
XIX	120,630	130,435	139,755	148,950	158,100

#### Longevity Rates

5 years = \$2,225  
 10 years = \$2,425  
 15 years = \$2,725  
 20 years = \$3,725  
 25 years = \$5,125

## Salary Scales

### PAY SCALE IIA (Effective January 1, 2007)

#### EXECUTIVE SALARY PLAN (EXEC)

STEPS					
Group	01	02	03	04	05
X	52,500	55,710	58,895	62,100	65,290
XI	56,145	62,245	65,345	69,900	74,555
XII	62,350	67,545	72,745	77,935	83,115
XIII	69,100	74,770	80,490	86,180	91,265
XIV	76,465	82,795	88,895	94,285	99,725
XV	84,735	91,090	97,085	103,065	109,025
XVI	92,470	99,100	105,740	112,360	118,965
XVII	99,645	106,705	113,790	120,600	127,125
XVIII	107,455	115,450	122,985	130,230	137,230
XIX	115,670	124,120	132,155	140,075	147,975

#### Longevity Rates

5 years = \$2,225  
 10 years = \$2,425  
 15 years = \$2,725  
 20 years = \$3,725  
 25 years = \$5,125

## Salary Scales

### PAY SCALE IIA (cont.)

#### EXECUTIVE SALARY PLAN (EXEC)

The following titles to be paid at an annual flat rate, not to exceed \$155,245:

Budget Director	Chief Advisor to the County Executive
Commissioner of Community Mental Health	Commissioner of Correction
Commissioner of Environmental Facilities	Commissioner of Emergency Services
Commissioner of Finance	Commissioner of Human Resources
Commissioner of Parks, Recreation and Conservation	Commissioner of Planning
Commissioner of Public Works	Commissioner of Senior Programs and Services
Commissioner of Social Services	Commissioner of Transportation
Commissioner of Probation	Commissioner of Public Safety/Sheriff*
County Attorney	Director of Real Estate
Commissioner of Elections	

\* As it applies to the position of Commissioner of Public Safety/Sheriff, the applicable annual flat rate or the amount authorized pursuant to the General Municipal Law Section 207-m, whichever is greater.

The following titles to be paid at annual flat rates as indicated, not to exceed:

Deputy County Executive	\$157,370
Commissioner of Health	\$172,295
Chief Information Officer	\$171,815
District Attorney	\$136,700 or amount authorized pursuant to the NYS Judiciary Law Section 183-a, whichever is greater
Pathologist – Medical Examiner	\$172,295
Pathologist – Deputy Medical Examiner	\$156,450
County Legislator	\$ 49,200 (Effective January 1, 2006 as per Board Act #264-2005)
County Executive	\$160,760 (Effective January 1, 2006 as per Board Act #265-2005)
County Clerk	\$153,105 (Effective January 1, 2006 as per Board Act #265-2005)
Director of Communications	\$155,425
Director of Economic Development	\$155,425

## Salary Scales

### PAY SCALE IIB (Effective January 1, 2010)

#### BOARD OF LEGISLATORS (BOL) STAFF SALARY PLAN

	<u>Minimum</u>	<u>Maximum</u>
Chief of Staff/Assistant to the Chairman – Board of Legislators	80,000	135,000
Clerk of the County Board of Legislators and Chief Administrative Officer	80,000	135,000
Deputy Clerk of the County Board of Legislators and Deputy Administrative Officer	65,000	95,000
Director of Communications	85,000	125,000
Director of Fiscal Affairs – Board of Legislators	95,000	150,000
Deputy Director of Fiscal Affairs	80,000	135,000
Senior Legislative Counsel to the Board	85,000	135,000
Fiscal Analyst – Board of Legislators	35,000	80,000
Legislative Counsel to the Board	50,000	100,000
Committee Counsel	40,000	85,000
Sr. Office Assistant – Board of Legislators	36,000	45,000
Legislative Aide – Personal (Non-Hourly)	20,000	50,000
Legislative Aide – Central Staff	35,000	80,000
Committee Coordinator	35,000	80,000
Office Assistant – Board of Legislators	33,000	41,000
Executive Secretary	20,000	60,000

The salary of any individual covered by this schedule may not increase more than \$7,500 in any one (1) year, exclusive of any change in pay grade and/or any generic salary plan increase.

## Salary Scales

### PAY SCALE III (Effective January 1, 2008)

#### WESTCHESTER COUNTY POLICE OFFICER'S BENEVOLENT ASSOCIATION (PBA)

<u>Police Officer (PA1)</u>	<u>Salary</u>
Step 01	47,335
Step 02	57,137
Step 03	66,923
Step 04	76,726
Step 05	86,508
Sergeant (PO2)	101,603

#### Longevity Rates

5 years = \$2,975  
10 years = \$3,175  
15 years = \$3,375  
20 years = \$3,575

### PAY SCALE IV (Effective January 1, 2008)

#### WESTCHESTER COUNTY POLICE OFFICER'S BENEVOLENT ASSOCIATION – SUPERIOR OFFICERS UNIT (SPBA)

	<u>Salary</u>
Lieutenant (PS1)	118,876
Captain (PS2)	139,085

#### Longevity Rates

5 Years = \$2,975  
10 Years = \$3,175  
15 Years = \$3,375  
20 Years = \$3,575

## Salary Scales

### PAY SCALE V (Effective January 1, 2008)

#### DISTRICT ATTORNEY'S INVESTIGATORS POLICE BENEVOLENT ASSOCIATION OF WESTCHESTER COUNTY

<u>Criminal Investigator (D01)</u>	<u>Salary</u>
------------------------------------	---------------

Step 01	71,560
Step 02	79,000
Step 03	86,430
Step 04	93,860
Step 05	101,225

Senior Criminal Investigator (D02)	118,410
Deputy Chief (D03)	138,535
Chief (D04)	145,900

#### Longevity Rates

5 Years = \$2,975
10 Years = \$3,175
15 Years = \$3,375
20 Years = \$3,575



## Salary Scales

### PAY SCALE VI (Effective January 1, 2011)

#### NEW YORK STATE NURSES ASSOCIATION

##### Staff Nurse (N01)

STEP	00	01	02	03	04	05	06	07	08	09
	57,859	59,791	61,723	63,655	65,587	67,519	69,451	71,383	73,315	75,247
STEP	10	11	12	13	14	15	16	17	18	19
	77,179	79,111	81,043	82,975	84,907	86,839	88,771	90,703	92,635	94,567
STEP	20	21	22	23	24	25				
	96,499	98,431	100,363	102,294	104,226	106,158				

##### Charge Nurse (N02)

STEP	00	01	02	03	04	05	06	07	08	09
	63,085	65,017	66,949	68,881	70,813	72,745	74,677	76,609	78,541	80,473
STEP	10	11	12	13	14	15	16	17	18	19
	82,405	84,337	86,269	88,201	90,133	92,065	93,997	95,929	97,861	99,793
STEP	20	21	22	23	24	25				
	101,725	103,657	105,589	107,521	109,453	111,385				

## Salary Scales

### PAY SCALE VI (Effective January 1, 2011) (cont.)

#### NEW YORK STATE NURSES ASSOCIATION

##### Public Health Nurse, Nurse Epidemiologist, Employee Health Nurse (N03)

STEP	00	01	02	03	04	05	06	07	08	09
	66,782	68,714	70,646	72,578	74,510	76,442	78,374	80,306	82,238	84,170
STEP	10	11	12	13	14	15	16	17	18	19
	86,102	88,034	89,966	91,898	93,830	95,761	97,693	99,625	101,557	103,489
STEP	20	21	22	23	24	25				
	105,421	107,353	109,285	111,217	113,149	115,081				

##### Supervising Public Health Nurse, Health Services Coordinator, Adult Nurse Practitioner, Family Planning Nurse Practitioner, Pediatric Nurse Practitioner (N04)

STEP	00	01	02	03	04	05	06	07	08	09
	72,835	74,767	76,699	78,631	80,562	82,494	84,426	86,358	88,290	90,222
STEP	10	11	12	13	14	15	16	17	18	19
	92,154	94,086	96,018	97,950	99,882	101,814	103,746	105,678	107,610	109,542
STEP	20	21	22	23	24	25				
	111,474	113,406	115,338	117,270	119,202	121,134				

## Salary Scales

### PAY SCALE VII (Effective January 1, 2008)

#### WESTCHESTER COUNTY CORRECTION OFFICERS BENEVOLENT ASSOCIATION (COBA)

<u>Correction Officer (M01)</u>	<u>Salary</u>
---------------------------------	---------------

Step 00	50,125
Step 01	57,690
Step 02	63,330
Step 03	69,490
Step 04	78,795

#### Longevity Rates

5 years = \$2,975  
10 years = \$3,175  
15 years = \$3,375  
20 years = \$3,575

### PAY SCALE VIII (Effective January 1, 2008)

#### WESTCHESTER COUNTY CORRECTION SUPERIOR OFFICERS UNIT (SOA)

	<u>Salary</u>
Correction Officer Sergeant & Specialist (S01)	92,195
Correction Officer Captain (S02)	107,870
Assistant Warden (S03)	126,215

#### Longevity Rates

5 years = \$2,975  
10 years = \$3,175  
15 years = \$3,375  
20 years = \$3,575

## Salary Scales

### PAY SCALE IX (Effective January 1, 2007)

#### DISTRICT ATTORNEY SALARY PLAN (DA)

	<u>Minimum</u>	<u>Maximum</u>
Junior Assistant District Attorney (A01)	56,130	62,900
Assistant District Attorney (A02)	69,085	104,075
Senior Assistant District Attorney (A03)	103,000	107,445
Deputy Chief of Bureau - District Attorney (A04)	111,775	125,345
Chief of Bureau - District Attorney (A05)	132,650	140,505
Deputy District Attorney (A06)	135,860	142,695
Second Deputy District Attorney (A07)	145,260	149,610
First Deputy District Attorney (A08)	151,645	158,640

#### Longevity Rates

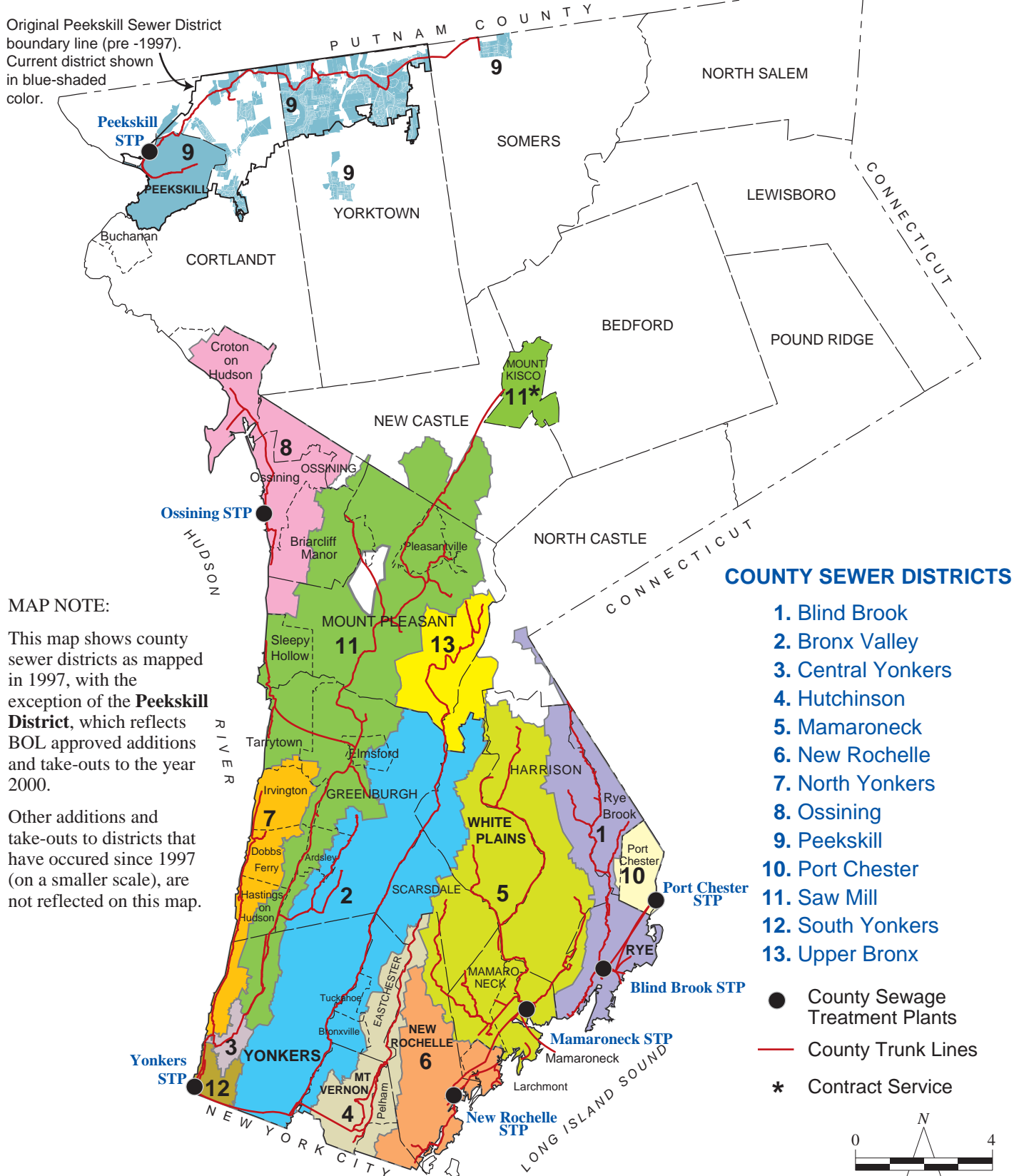
5 years = \$2,225  
10 years = \$2,425  
15 years = \$2,725  
20 years = \$3,725  
25 years = \$5,125

# SEWER DISTRICT MAPS

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# WESTCHESTER COUNTY, NEW YORK

Original Peekskill Sewer District boundary line (pre -1997). Current district shown in blue-shaded color.



## MAP NOTE:

This map shows county sewer districts as mapped in 1997, with the exception of the **Peekskill District**, which reflects BOL approved additions and take-outs to the year 2000.

Other additions and take-outs to districts that have occurred since 1997 (on a smaller scale), are not reflected on this map.

## COUNTY SEWER DISTRICTS

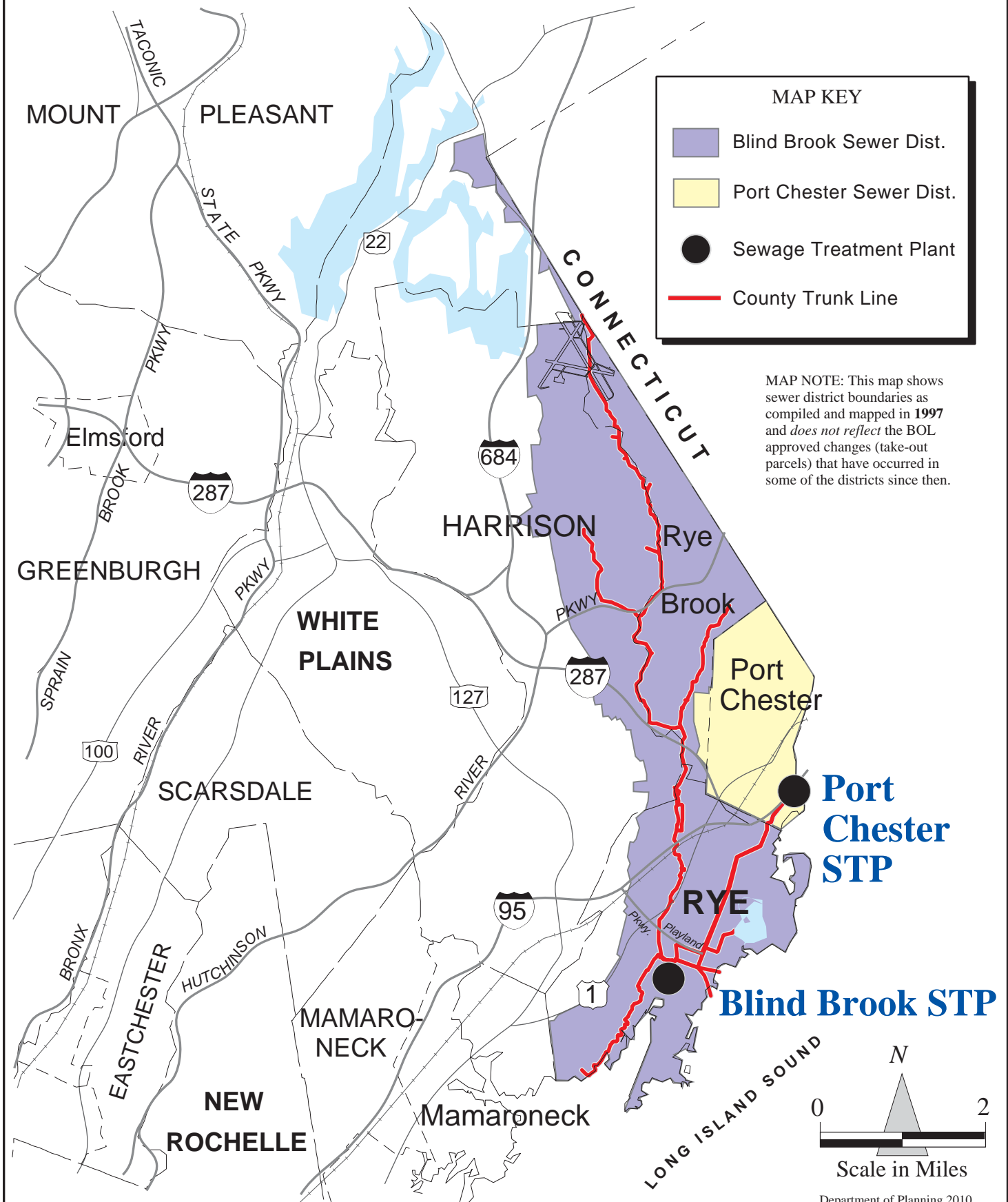
1. Blind Brook
2. Bronx Valley
3. Central Yonkers
4. Hutchinson
5. Mamaroneck
6. New Rochelle
7. North Yonkers
8. Ossining
9. Peekskill
10. Port Chester
11. Saw Mill
12. South Yonkers
13. Upper Bronx

- County Sewage Treatment Plants
- County Trunk Lines
- \* Contract Service



Department of Planning 2010

# WESTCHESTER COUNTY SEWER DISTRICTS



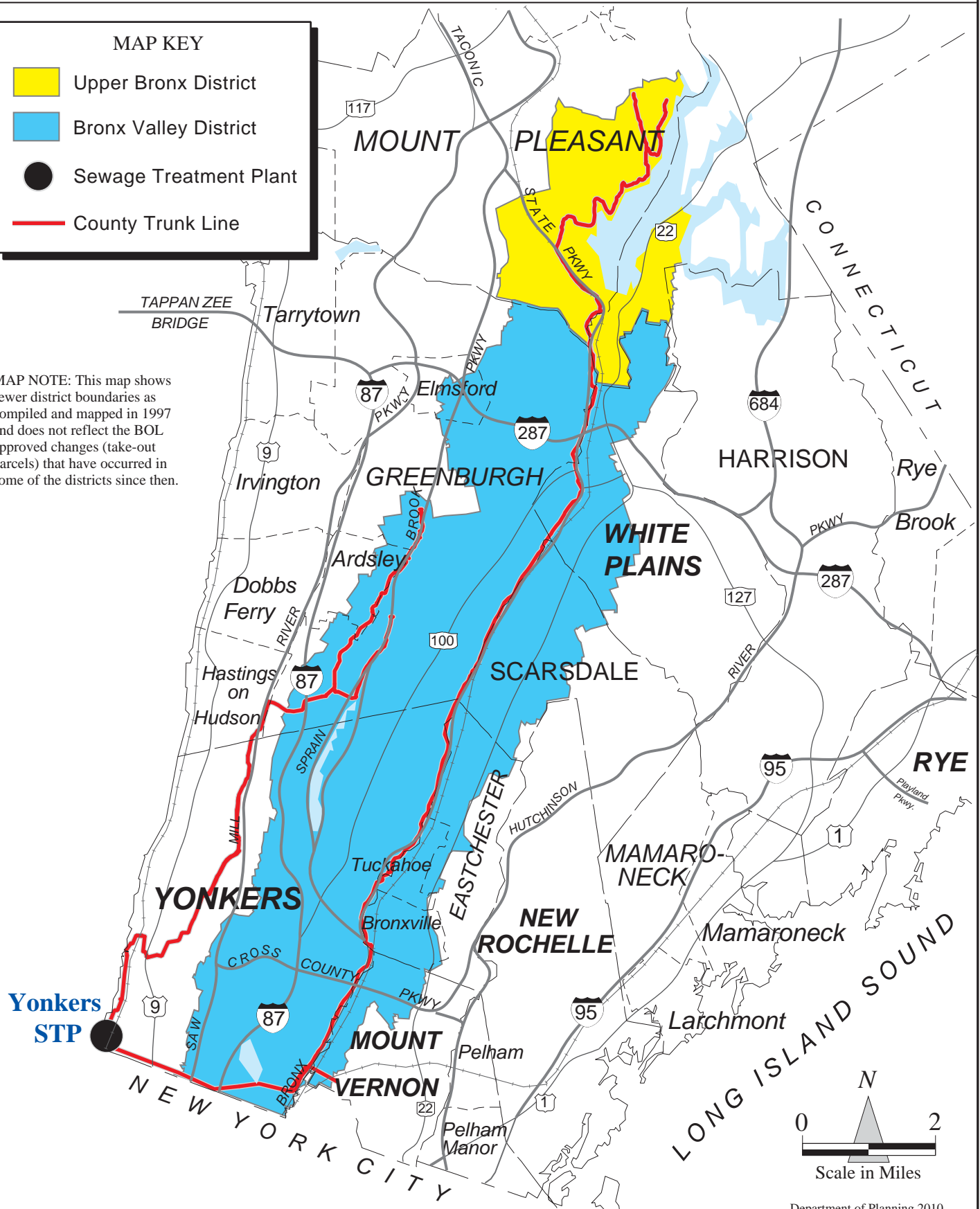


# WESTCHESTER COUNTY SEWER DISTRICTS

## MAP KEY

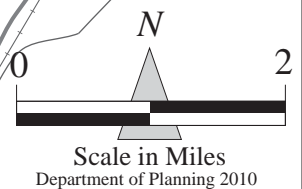
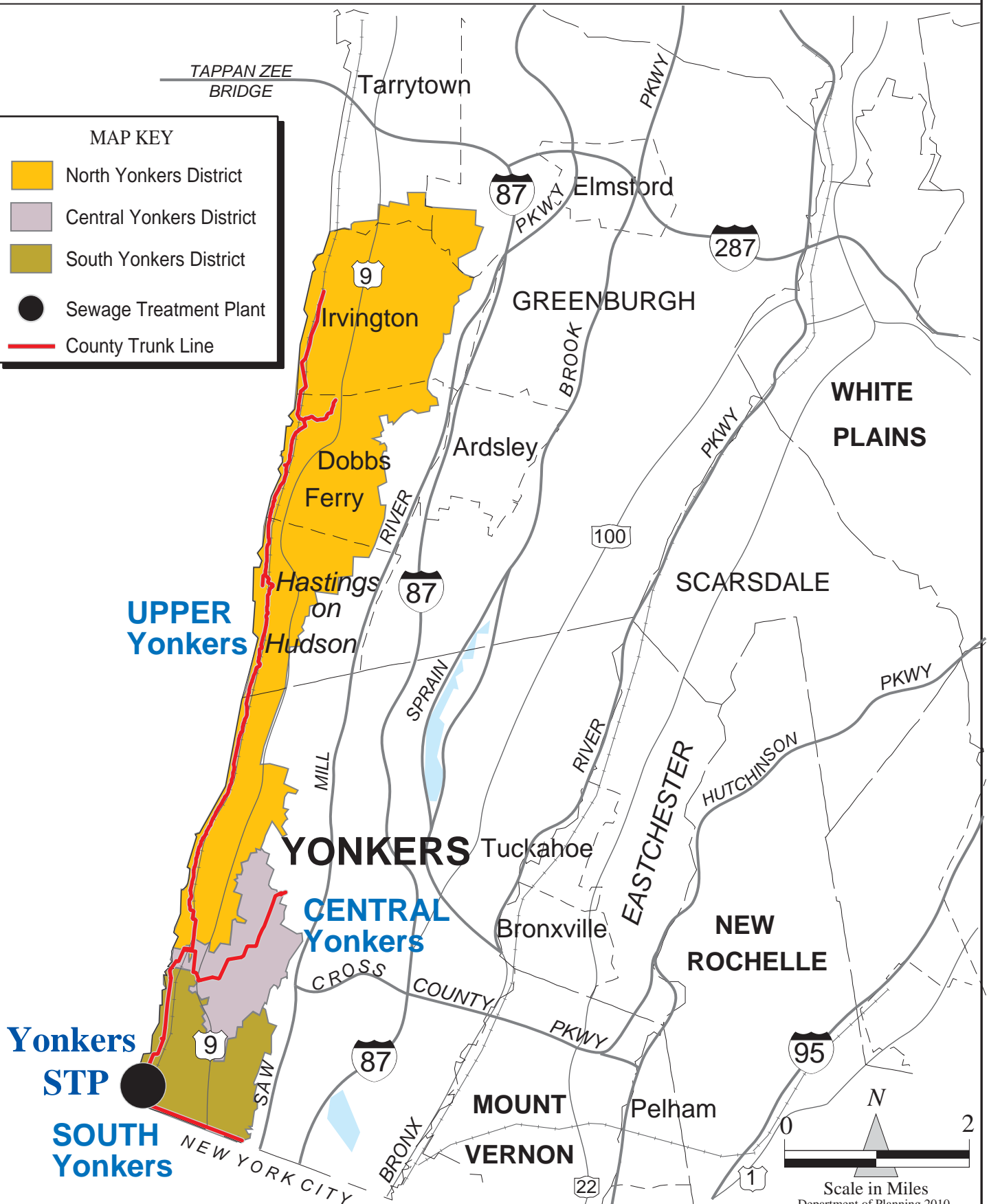
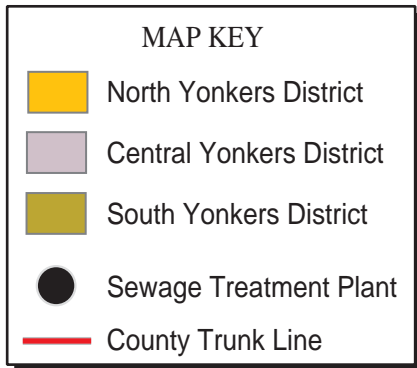
- Upper Bronx District
- Bronx Valley District
- Sewage Treatment Plant
- County Trunk Line

MAP NOTE: This map shows sewer district boundaries as compiled and mapped in 1997 and does not reflect the BOL approved changes (take-out parcels) that have occurred in some of the districts since then.






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# WESTCHESTER COUNTY SEWER DISTRICTS



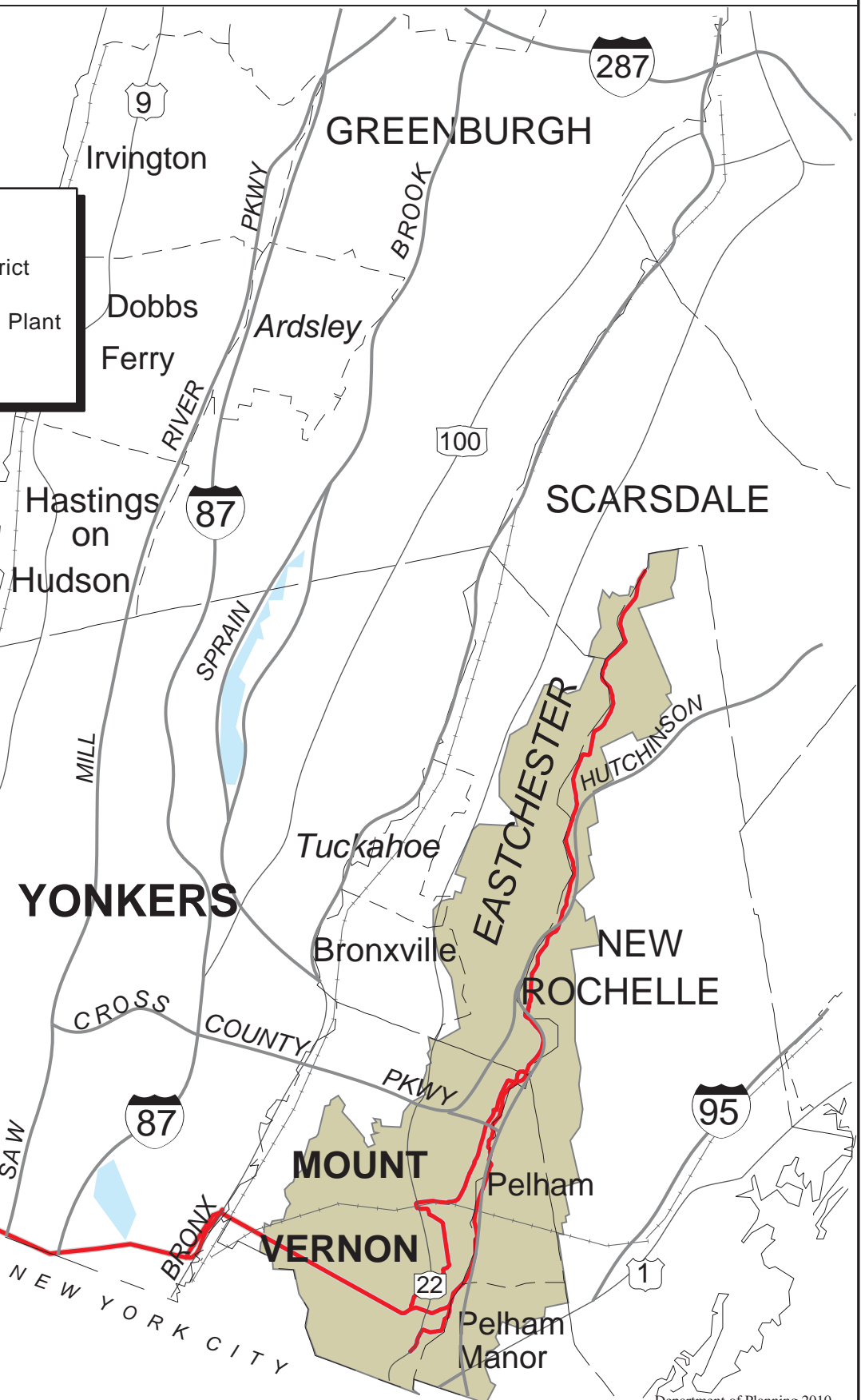
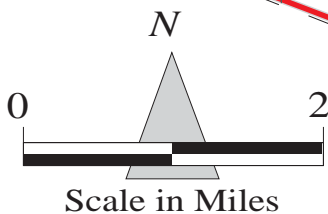
# WESTCHESTER COUNTY SEWER DISTRICTS

**MAP KEY**

-  County Sewer District
-  Sewage Treatment Plant
-  County Trunk Line

MAP NOTE: This map shows sewer district boundaries as compiled and mapped in 1997 and *does not reflect* the BOL approved changes (take-out parcels) that have occurred in some of the districts since then.

**Yonkers  
STP**



Department of Planning 2010

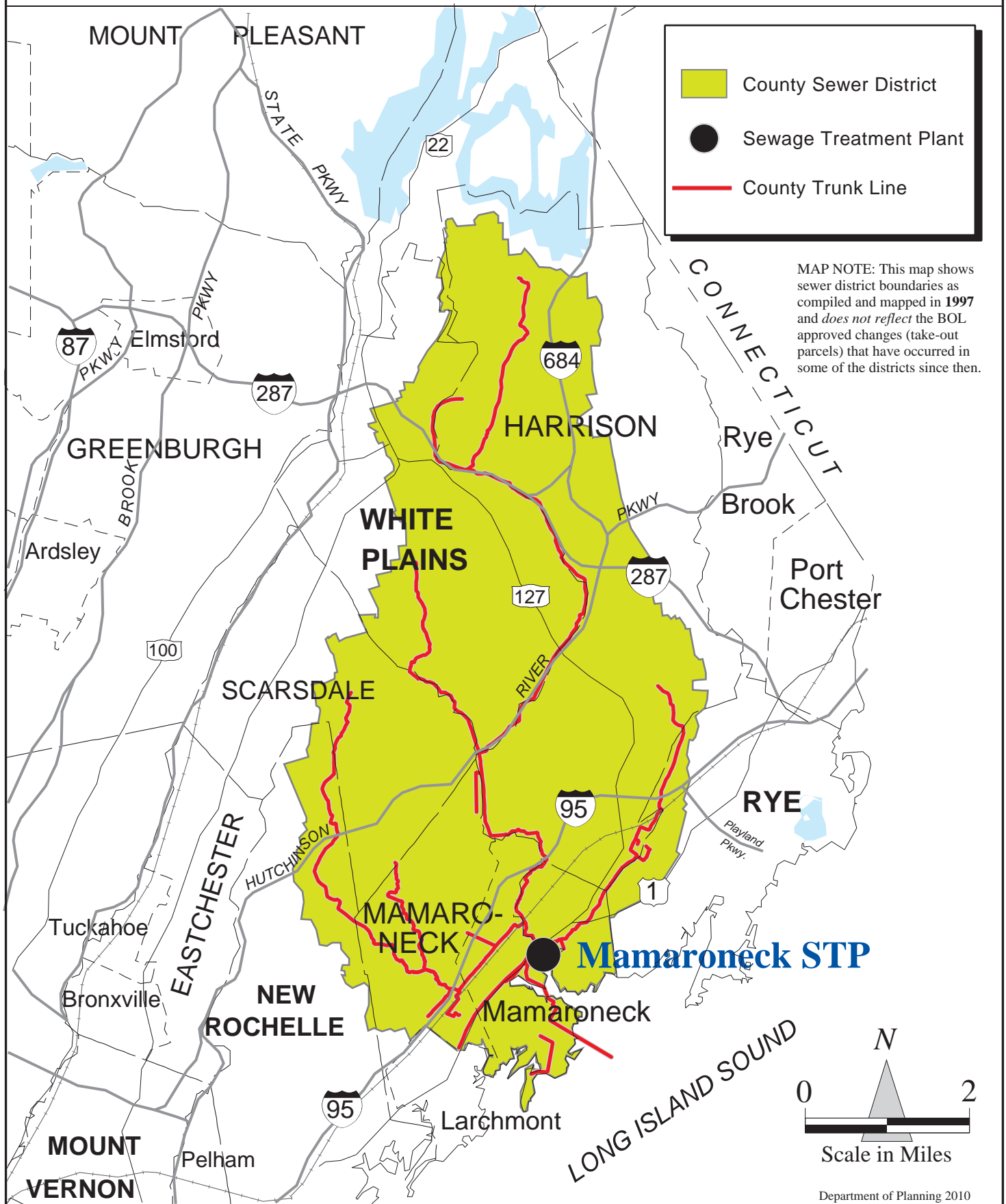
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Robert P. Astorino, Westchester County Executive  
County Board of Legislators

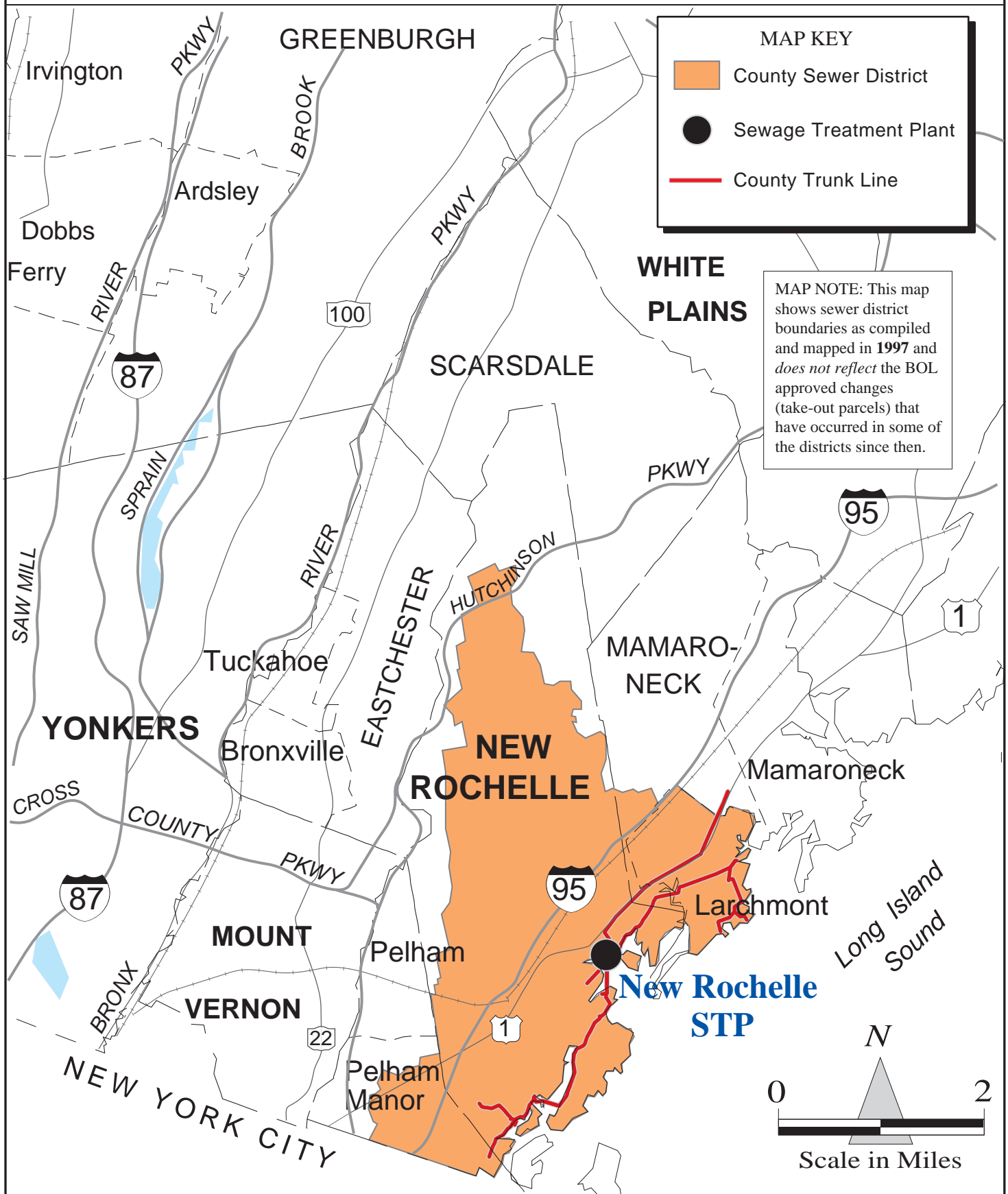
## Hutchinson Sewer District

432 Michaelian Office Building  
148 Martine Avenue  
White Plains, New York 10601  
[www.westchestergov.com/planning](http://www.westchestergov.com/planning)

# WESTCHESTER COUNTY SEWER DISTRICTS



# WESTCHESTER COUNTY SEWER DISTRICTS

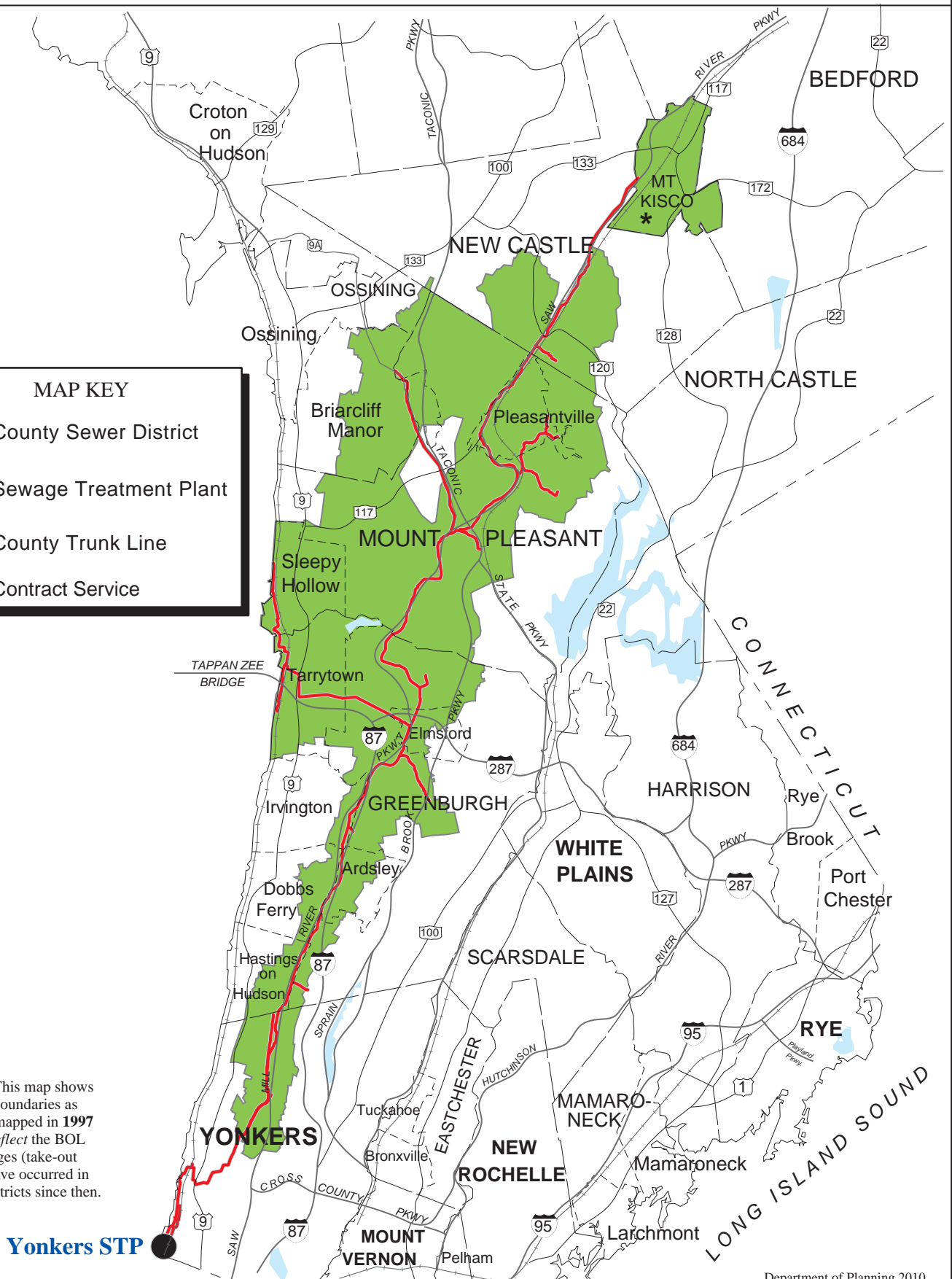




# WESTCHESTER COUNTY SEWER DISTRICTS

**MAP KEY**

- County Sewer District
- Sewage Treatment Plant
- County Trunk Line
- Contract Service



MAP NOTE: This map shows sewer district boundaries as compiled and mapped in 1997 and does not reflect the BOL approved changes (take-out parcels) that have occurred in some of the districts since then.

**Yonkers STP**

Department of Planning 2010

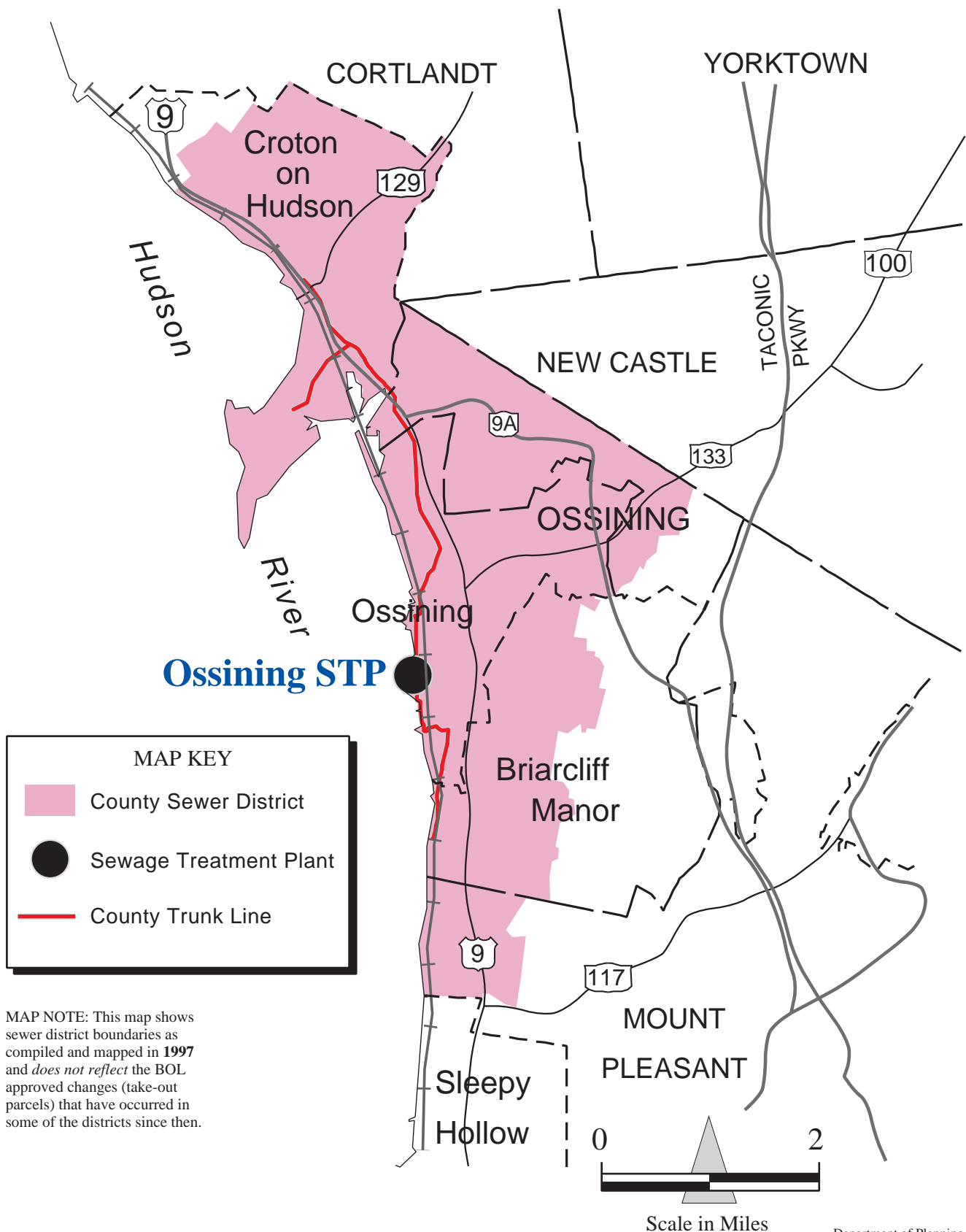
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Robert P. Astorino, Westchester County Executive  
County Board of Legislators

## Saw Mill Sewer District

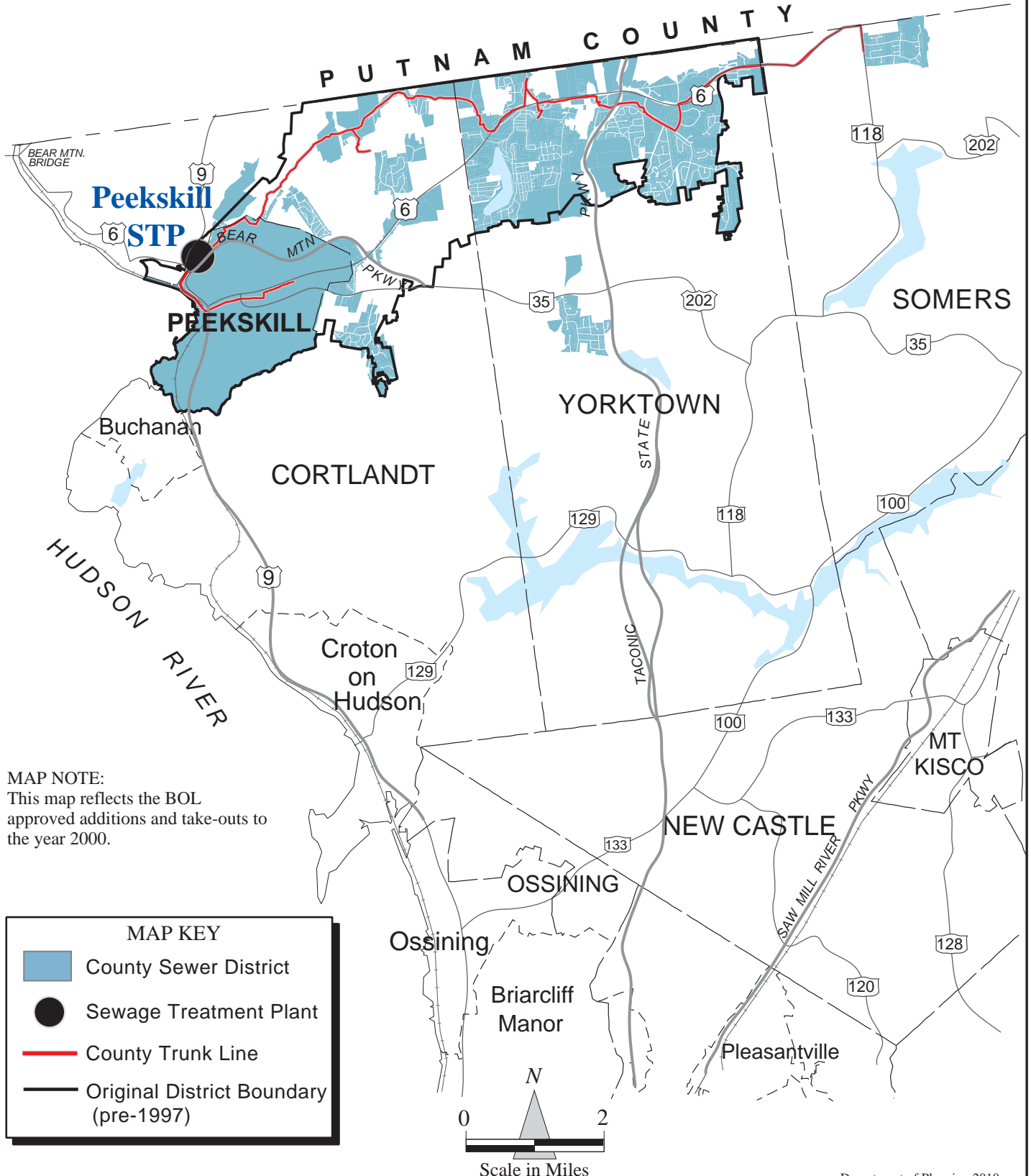
432 Michaelian Office Building  
148 Martine Avenue  
White Plains, New York 10601  
[www.westchestergov.com/planning](http://www.westchestergov.com/planning)

# WESTCHESTER COUNTY SEWER DISTRICTS



Department of Planning 2010

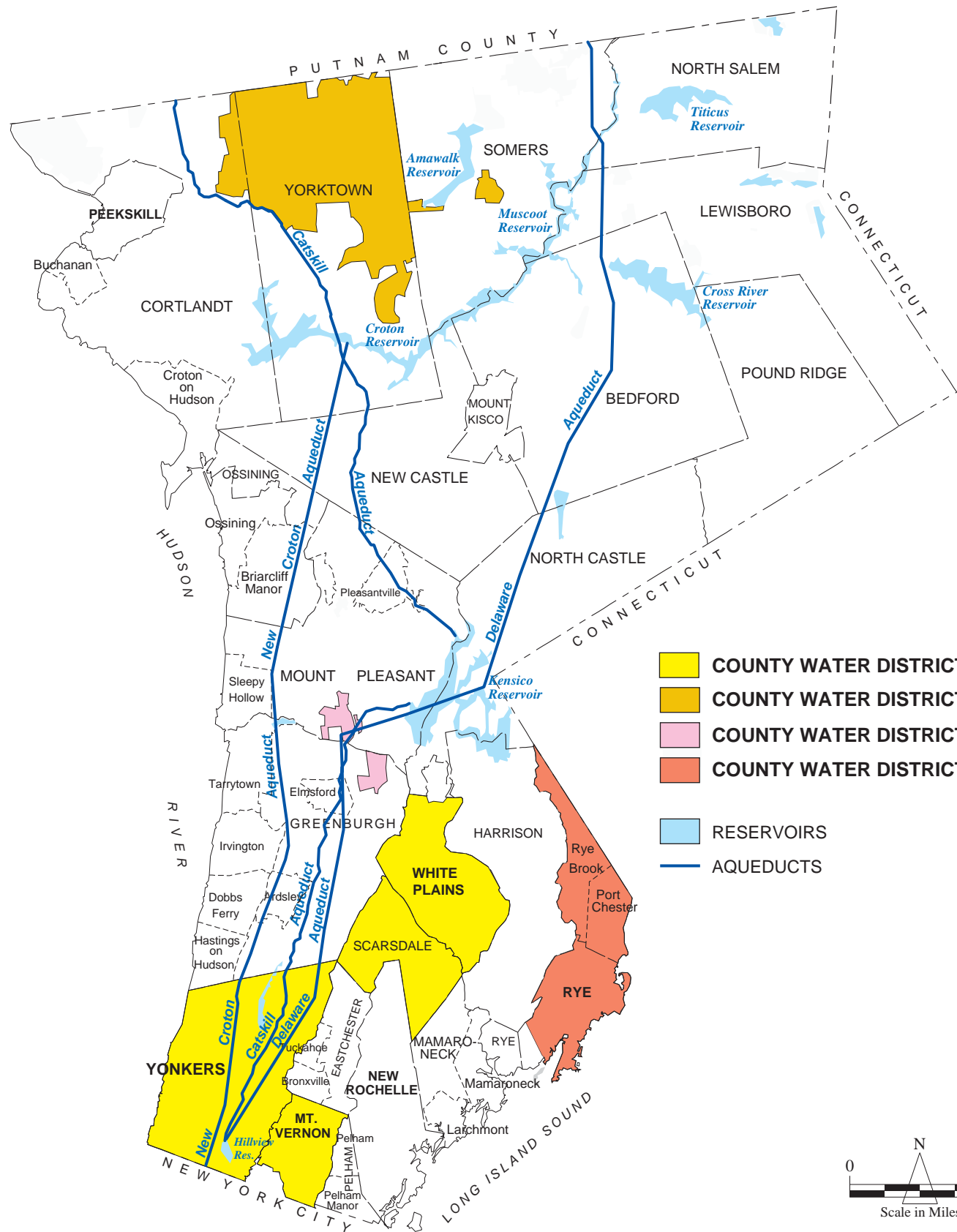
# WESTCHESTER COUNTY SEWER DISTRICTS



Department of Planning 2010



# WESTCHESTER COUNTY, NEW YORK



- COUNTY WATER DISTRICT 1
- COUNTY WATER DISTRICT 2
- COUNTY WATER DISTRICT 3
- COUNTY WATER DISTRICT 4
- RESERVOIRS
- AQUEDUCTS



Department of Planning 2010

# WESTCHESTER COUNTY, NEW YORK

