

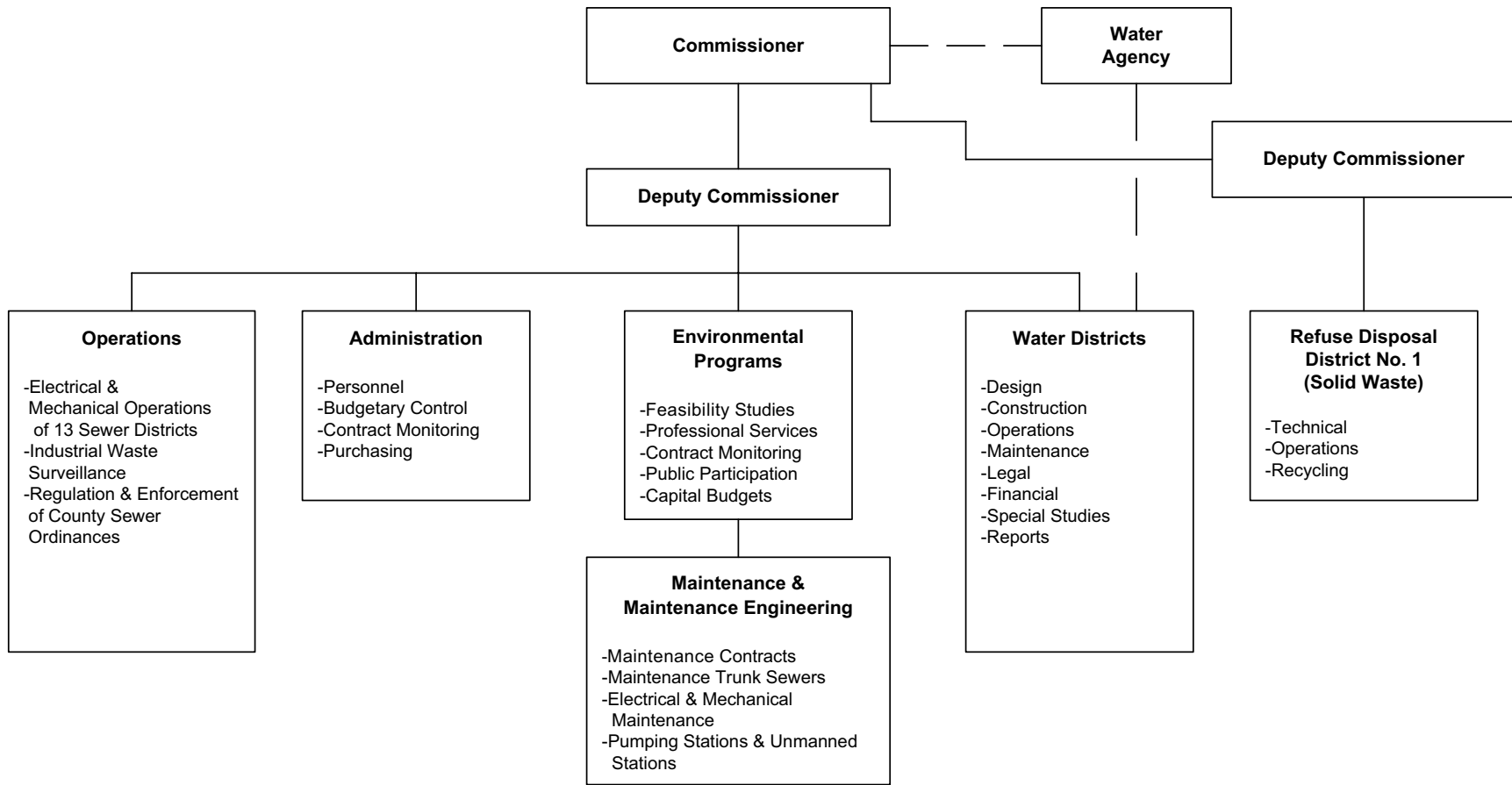
2009

ADOPTED DISTRICTS

CURRENT OPERATIONS

Westchester
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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 Public Works Department, 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.

The Department oversees three 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 System 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 and 194 miles of trunk and force mains sewers serving thirteen County Sanitary Sewer Districts. In addition, the County Refuse Disposal District consists of three (3) 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.

With the 2007 Budget all operations and maintenance expenses and revenues (O&M) of the County sewer system are 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 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 Treatment Plant is distributed over the following seven (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.

Environmental Facilities (60ENV)

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 reduction 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 manned stations, the remaining thirty-nine are unmanned. All unmanned stations send alarm and process data to the North Yonkers Pump Station by telephone lines. The North Yonkers Station is constantly manned and all incoming data is continually observed. If conditions develop which jeopardize operations, appropriate personnel are dispatched. Pump 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 Pump Station and North Yonkers Pump 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
County Water Districts
Solid Waste Management
Administrative Services
Public Information/Community Relations

DEPARTMENT INITIATIVES:

NEW

- ✓ Analyze structural condition of all treatment plants.
- ✓ 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

ON-GOING

- ✓ 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.

Environmental Facilities (60ENV)

- ✓ 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.
- ✓ Install monitoring system to evaluate CSO (Combined Sewage Overflows) improvements by recording all overflows.
- ✓ Install monitoring system to evaluate odors in the Ludlow Park area.
- ✓ Install flow monitoring system to analyze flows in four Long Island Sewer Districts

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. For 2009 the following percents apply:

	2009
Blind Brook	6.8944%
Bronx Valley	26.3552%
Central Yonkers	1.7197%
Hutchinson Valley	7.3038%
Mamaroneck Valley	16.7260%
New Rochelle	8.5707%
North Yonkers	4.6522%
Saw Mill	14.6322%
South Yonkers	2.2512%

	2009
Upper Bronx	1.6092%
Ossining	3.0957%
Peekskill	4.2444%
Port Chester	1.9455%
Total	100%

SERVICE INDICATORS:

	2007 Actual	2008 Estimated	2009 Planned
Construction Projects	\$25,945,000	\$25,450,000	\$31,975,000
Grant Income for Capital			
Construction Projects	**	**	**
Recycling DEC (MRF Projects)	\$ 262,025	\$ 256,753	\$ 200,000
Volume of Potable Water			
Furnished (in billion gals.)	11.0	11.0	11.0
Volume of Sewage treated (in billion gals.)	51.90	57.00	57.00
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	\$ 105,000	\$ 100,000	\$ 100,000
Income from Waste Discharge Permits	\$1,200,000	\$1,300,000	\$1,250,000

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	2007 Actual	2008 Estimated	2009 Planned
Number of Sewage Connection			
Applications Approved:			
Completed connections	20	20	20
Pending connections	20	20	20
Miles of Trunk Sewers			
Maintained	194	194	194

*Actual & Estimated in Department of Public Works (DPW).

**Actual & Estimated by Department of Public Works (DPW) and Finance.

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Objects of Expenditure		Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
Personal Service:							
Annual-Regular:							
GROUP							
(1) Administration (60:0110:0120)							
Commissioner		1	1	1	1	1	1
Deputy Commissioner	XVIII	1	1	1	1	1	1
Assoc. Dir. of Fiscal Services	XVII	1	1	1	1	1	1
Dir. of Admin. Services (Mgmt. Op)	XV	1	1	1	1	1	1
Director of Operation Personnel	XV	1	1	1	1	1	1
Dir. of Program Develp. II (Pers.)	XIV	1	1	1	1	1	1
Program Coordinator	XIII	1	1	1	1	1	1
Accountant III	XII	1	1	1	1	1	1
Asst. Director-Administration	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
Budget Specialist II	X	1	1	1	1		
Program Specialist (Payroll Svces)	X					1	1
Accounting Control Specialist	VIII	1	1	1	1	2	2
Accountant I	VIII	1	1	1	1	1	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	
Personnel 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	1
Jr. Office Asst.	IV	1	1	1	1	2	2
Sr. Messenger	IV	1	1	1	1	1	1
Messenger	III	1	1	1	1		
		23	23	23	23	25	25
(2) Engineering (60:0110:0130)							
Dir. Wastewater Treatment	XVII		1	1	1	1	1
Dep. Dir. Wastewater Treatment	XV	1					
Assoc. Engineer (Construction)	XIV	1	2	2	2	2	2

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Objects of Expenditure		Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
Sr. Engineer	XIII	1					
Application Support Admin.	XII		1	1	1	1	1
Asst. Engineer (Mech.)	XII	1	1	1	1	1	1
		4	5	5	5	5	5
(3) Operations (60:0110:0140)							
Deputy Comm. of Solid Waste	XVIII	1	1	1	1		
Dep. Dir. Wastewater Treatment	XVII	1	1	1	1	1	1
Director of Water Agency	XVI	1	1	1	1	1	1
Director of Program Dev. II	XIV	1	1	1	1	1	1
Program Coordinator (Safety)	XIII	1	1	1	1	1	1
Program Specialist	X	1	1	1	1	1	1
Jr. Engineer (Mech.)	IX	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Weight Scale Supervisor	VI	1	1	1	1	1	1
Maintenance Worker (WWS)	V	3	3	3	3	3	3
		12	12	12	12	11	11
(4) Maintenance (60:0110:0150)							
Second Deputy Commissioner	XVII	1	1	1	1	1	1
Environmental Project Dir.	XV	1	1	1	1	1	1
Dir. Prog. Dev. I (Env. Programs)	XII					1	1
Dir. of Maintenance (Env. Fac.)	XV	1	1	1	1	1	1
Construction Coordinator	XII	1	1	1	1	1	1
Superintendent of Maintenance	XII	1	1	1	1	1	1
Prog. Adm. Health & Safety	XII	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	5	3	3	3	5	5
Sr. Maintenance Mechanic II	IX	5	5	5	5	6	6
Auto Mechanic III	IX					1	1
Sewer Maintenance Foreman	VIII	3	3	3	3	3	3
Sr. Maintenance Mechanic I	VIII	1	1	1	1	1	1
Heavy Motor Equipment Operator	VII	6	6	6	6	5	5
Engineering Tech. (Env. Fac.)	VI	2	2	2	2	2	2
Maintenance Worker (WWS)	V	7	6	6	6	6	6
Weigh Scale Operator	V	1	1	1	1	1	1

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Objects of Expenditure		Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
Maintenance Mech I (Utility)	VI					1	1
Maintenance Laborer	IV	2	2	2	2	2	2
		38	35	35	35	40	40
(5) Sewer Districts							
Blind Brook (60:0110:0031)							
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 (TPE)	X		1	1	1	1	1
Sr. Maint. Mechanic II (Elec)	IX	1	1	1	1		
Wastewater Trtmnt. Plant Oper.	VIII	8	8	8	8	7	7
Sr. Maint. Mechanic I (TPE)	VIII	2	1	1	1		
Maintenance Mechanic I (Utility)	VI	1	1	1	1	1	1
Maintenance Worker (WWS)	V	1	1	1	1	1	1
Receptionist	IV					1	1
		16	16	16	16	13	13
Hutchinson Valley (60:0110:0061)							
Ch. Wastewater Pump Plant Op. II	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	1	2	2	2	2	2
Maintenance Worker (WWS)	V	4	6	6	6	3	3
Maintenance Laborer (Utility)	VI		2	2	2	2	2
		6	11	11	11	8	8
Mamaroneck Valley (60:0110:0071)							
Plant Superintendent	XII	1	1	1	1	1	1
Supervisor of Plant Oper. (WW)	XI	1	1	1	1	1	1
Asst. Environmental Chemist	X	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
Wastewater Trtmnt. Plant Oper.	VIII	10	10	10	10	10	10
Sr. Maintenance Mechanic I	VIII	3	4	4	4	4	4
Maintenance Mechanic I	VI	1	1	1	1	1	1
Maintenance Worker (WWS)	V	5	3	3	3	3	3

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Objects of Expenditure		Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
Receptionist	IV	1	1	1	1		
Maintenance Laborer	IV	1	1	1	1		
		26	24	24	24	23	23
New Rochelle (60:0110:0081)							
Plant Superintendent	XII	1	1	1	1	1	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	4	4	4	3	3
Sr. Maintenance Mechanic II	IX	3	1	1	1	2	2
Wastewater Trtmnt. Plant Oper.	VIII	10	11	11	11	13	13
Sr. Maintenance Mechanic I	VIII	6	6	6	6	6	6
Sr. Laboratory Technician	VII	1					
Maintenance Mechanic I	VI	3	3	3	3	3	3
Office Asst. (WP)	VI	1	1	1	1	1	1
Maintenance Worker (WWS)	V	6	5	5	5	4	4
Maintenance Laborer (Utility)	IV	4	2	2	2	2	2
Laborer	III	2	2	2	2	2	2
		46	42	42	42	43	43
North Yonkers (60:0110:0091)							
Maintenance Laborer (Utility)	IV	1	1	1	1		
		1	1	1	1		
Saw Mill (60:0110:0101)							
Ch. Wastewater Pump Plant Op. II	X	1	1	1	1	1	1
Sr. Maintenance Mechanic I	VIII	3	3	3	3	2	2
Maintenance Worker (WWS)	V	6	9	9	9	8	8
Maintenance Laborer (Utility)	III					1	1
		10	13	13	13	12	12
South Yonkers (60:0110:0111)							
Maintenance Worker (WWS)	V	1	1	1	1		

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Objects of Expenditure		Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
		1	1	1	1		
North Yonkers Pump Station							
(60:0110:0131)							
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	2	3	3	3	4	4
Maintenance Worker (WWS)	V	8	6	6	6	11	11
Maintenance Laborer (Utility)	IV		1	1	1	2	2
Sr. Information System Clerk	IV	1	1	1	1	1	1
		13	13	13	13	20	20
Yonkers Joint Treatment Plant							
(60:0110:0141)							
Plant Superintendent - Yonkers	XIV	1	1	1	1	1	1
Plant Superintendent	XII		1	1	1	1	1
Program Administrator (EF)	XII	1	1	1	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
Ch. Wastewater Pump Plant Op.	XI	1	1	1	1		
Process Control Technician	X	1	1	1	1	1	1
Sr. Maintenance Mechanic III	X	10	10	10	10	11	11
Supervising Plant Operator	X	8	8	8	8	7	7
Sr. Maintenance Mechanic II	IX	1	3	3	3	2	2
Sr. Maintenance Mechanic I	VIII	16	14	14	14	14	14
Wastewater Trtmt. Plant Oper.	VIII	19	19	19	19	19	19
Sr. Laboratory Technician II	VIII	2	2	2	2	2	2
Sr. Laboratory Technician I	VII		2	2	2	2	2
Housekeeper	VII	1	1	1	1	1	1
Maintenance Mechanic I	VI	4	4	4	4	4	4
Offics Asst. (WP)	VI	1	1	1	1		
Account Clerk	VI					1	1
Maintenance Worker (WWS)	V	14	14	14	14	13	13
Inventory Control Clerk	V	1	1	1	1	1	1
Jr. Office Asst. (Typist)	IV	1	1	1	1	1	1

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Objects of Expenditure		Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
Maintenance Laborer (Utility)	IV	9	8	8	8	8	8
Laborer	III	2	2	2	2	2	2
		95	97	97	97	94	94
Ossining (60:0110:0151)							
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		
Wastewater Trtmnt. Plant Oper.	VIII	8	10	10	10	10	10
Sr. Maintenance Mechanic I	VIII	4	3	3	3	3	3
Maintenance Mechanic I	VI	2	2	2	2	2	2
Maintenance Worker (WWS)	V	3	1	1	1	1	1
Maintenance Laborer (Utility)	IV	1	1	1	1	1	1
		23	22	22	22	21	21
Peekskill (60:0110:0161)							
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	1	2	2	2	2	2
Sr. Maintenance Mechanic II	IX	1	1	1	1	1	1
Wastewater Trtmnt. Plant Oper.	VIII	7	7	7	7	7	7
Sr. Maintenance Mechanic I	VIII	2	2	2	2	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	4	4
		19	20	20	20	19	19
Port Chester (60:0110:0171)							
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	1	1
Sr. Maintenance Mechanic II	IX		1	1	1	1	1
Wastewater Trtmnt. Plant Oper.	VIII	9	9	9	9	10	10

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Objects of Expenditure		Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
Sr. Maintenance Mechanic I	VIII	4	3	3	3	4	4
Maintenance Mechanic I (Util.)	VI	1	1	1	1	0	0
Office Asst. (WP)	VI	1	1	1	1	0	0
Maintenance Worker (WWS)	V	3	3	3	3	2	2
Maintenance Laborer (Utility)	IV	1	1	1	1	2	2
		23	23	23	23	22	22
Total Positions		356	358	358	358	356	356

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
100 Annual Regular Salaries	1010 Net-Annual Regular	18,341,679	20,343,259	20,343,259	19,300,000	20,763,093	20,746,658
		18,341,679	20,343,259	20,343,259	19,300,000	20,763,093	20,746,658
101 Other Personal Services	1200 Hourly	24,108	25,000	25,000	22,000	25,000	25,000
	1400 Overtime	1,289,583	1,253,761	1,253,761	1,253,761	1,341,900	1,341,900
	1540 Differential Payments	384,520	424,203	424,203	424,203	431,362	431,362
	1650 Retirement Systems	1,972,793	1,996,276	1,996,276	1,996,276	1,808,139	1,808,139
	1651 FICA/Medicare	1,508,467	1,666,005	1,666,005	1,666,005	1,729,032	1,729,032
	1680 Employee Hlth Insurance	8,301,552	8,964,461	8,964,461	8,964,461	8,479,894	8,479,894
	1720 Unemployment Insurance	0	33,000	33,000	33,000	33,000	33,000
		13,481,023	14,362,706	14,362,706	14,359,706	13,848,327	13,848,327
200 Equipment	2300 Replacement	310,360	556,192	605,553	605,553	800,354	800,354
	2400 Additional	90,699	194,755	199,175	199,175	35,415	35,415
		401,059	750,947	804,728	804,728	835,769	835,769
300 Materials & Supplies	3010 Automotive Supplies	73,185	112,600	112,600	118,600	155,875	155,875
	3090 Chemicals	4,728,676	6,080,550	6,080,550	5,700,000	6,386,800	6,386,800
	3180 Water Service	413,254	550,975	550,975	450,000	509,460	509,460
	3200 Utilities	7,498,101	9,772,000	9,772,000	9,000,000	11,992,300	11,332,735
	3240 General Supplies	1,032,340	1,246,500	1,284,908	1,284,908	1,307,500	1,307,500
	3530 Medical/Dental/Lab Supp	18,560	35,200	36,285	36,285	33,200	33,200
	3600 Printing & Office Suppl	3,507	12,250	12,250	12,250	8,000	8,000
	3700 Postage Costs	9,156	10,875	10,875	10,875	10,875	10,875
		13,776,780	17,820,950	17,860,443	16,612,918	20,404,010	19,744,445
400 Expenses	4070 Equip Service & Rental	20,920	30,000	30,000	30,000	35,000	35,000
	4110 Travel and Meals	64,396	70,200	70,200	75,200	78,500	78,500
	4160 Telephone Expenses	97,003	130,700	130,700	115,000	120,805	120,805
	4200 Repairs & Maintenance	1,735,367	1,700,000	1,936,510	1,936,510	2,128,500	2,128,500
	4225 OSHA Safety Program	73,237	114,200	116,207	116,207	137,400	137,400
	4250 Public & Legal Notices	1,225	5,000	5,000	5,000	7,500	7,500
	4280 Insurance	363,884	442,083	442,083	400,000	466,418	466,418
	4310 Non-recurring Repairs	544,574	1,310,860	1,577,803	1,100,000	1,128,000	1,128,000
	4320 Rental & Taxes	171,820	209,810	209,810	209,810	213,830	213,830
	4360 Educational Training	72,175	89,800	89,800	89,800	80,000	80,000
	4380 Contractual Services	11,827,599	14,830,981	14,961,310	13,850,000	16,180,458	16,180,458

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
	4420 Technical Services	503,517	547,833	581,879	531,879	532,965	532,965
	4461 Debt Serv:Bond Principl	70,000	205,571	205,571	205,571	209,000	209,000
	4463 Debt Serv:Bond Interest	63,972	130,168	130,168	130,168	167,596	167,596
	4937 Contribution 6-N Fund	1,263,814	1,263,814	1,263,814	1,263,814	1,262,500	1,262,500
	4945 Cont-Workers Comp Fund	256,246	269,058	269,058	269,058	269,000	269,000
	4999 Indirect Charges	1,766,737	3,682,459	3,682,459	3,682,459	1,879,991	1,879,991
	5115 Statutory Charges	158,676	241,625	241,625	200,000	222,700	222,700
		19,055,163	25,274,162	25,943,997	24,210,476	25,120,163	25,120,163
599 Inter-Departmental Charge	5147 Svcs by Personnel	21,780	12,035	12,035	12,035	12,891	12,891
	5148 Svcs by Budget Office	0	0	0	0	30,811	30,811
	5160 Fleet Management	27,384	65,000	65,000	65,000	65,000	65,000
	5170 Automotive	8,040	106,406	106,406	106,406	65,000	65,000
	5205 Information Support Svc	21,465	17,568	17,568	17,568	30,000	30,000
	5220 Buildings & Space	369,816	342,337	342,337	342,337	411,100	411,100
	5250 Telecommunications	71,844	63,522	63,522	63,522	66,406	66,406
	5260 Data Processing	686,806	839,805	839,805	839,805	841,422	841,422
	5280 Svcs by Public Works	174,276	175,366	175,366	175,366	127,996	127,996
	5325 Svcs by Dept of Law	196,146	228,900	228,900	228,900	235,767	235,767
	5365 Svcs by Labs & Research	833,930	969,775	969,775	969,775	930,000	930,000
	5375 Svcs by Dept of Finance	23,960	13,776	13,776	13,776	14,189	14,189
	5390 Svcs by Public Safety	8,787	0	0	0	0	0
	5485 Svcs by Records Center	13,038	84,888	84,888	84,888	51,635	51,635
		2,457,272	2,919,378	2,919,378	2,919,378	2,882,217	2,882,217
	Total Expenditures	67,512,976	81,471,402	82,234,511	78,207,206	83,853,580	83,177,580
		67,512,976	81,471,402	82,234,511	78,207,206	83,853,580	83,177,580
20 Payments in Lieu of Taxes		0	250,000	250,000	250,000	200,000	200,000
50 Departmental Income		3,492,836	3,291,434	3,291,434	3,491,434	3,379,861	3,539,861
55 Interest on Investments		23,673	19,795	19,795	19,795	23,199	23,199
60 Miscellaneous Revenue		671,837	0	0	2,600	297,000	297,000

Environmental Facilities (60ENV)

Environmental Facilities (60_0110)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
90 Interfund Revenue		63,323,400	77,910,173	77,910,173	77,910,173	79,953,520	79,117,520
	Total Revenues	67,511,746	81,471,402	81,471,402	81,674,002	83,853,580	83,177,580
	Net Departmental Total	1,230	0	763,109	(3,466,796)	0	0

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Environmental Facilities (60SEWER)

TREATMENT PLANT:	Blind Brook Wastewater Treatment Plant
TREATMENT PROCESS:	The Blind Brook 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.
COUNTY TRUNK SEWERS:	27 Miles
SITING ACRES:	3 Acres
MUNICIPALITIES SERVED:	City of Rye, Town of Rye, Town of Harrison, Town of North Castle, Westchester County Airport, State University at Purchase.
TRIBUTARY POPULATION SERVED:	27,296
DISTRICT PUMPING STATION:	Playland

Environmental Facilities (60SEWER)

Blind Brook Sewer (60_0310)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
300 Materials & Supplies	3090 Chemicals	66	0	0	0	0	0
		66	0	0	0	0	0
400 Expenses	4420 Technical Services	7,459	7,000	7,000	7,000	9,000	9,000
	4461 Debt Serv:Bond Principl	251,802	270,140	270,140	270,140	269,479	269,479
	4463 Debt Serv:Bond Interest	160,993	155,870	155,870	155,870	162,507	162,507
	4465 Share of Debt Service	8,773	23,758	23,758	23,758	25,964	25,964
	5100 Miscellan Budget Expen	51,500	55,000	55,000	55,000	35,200	35,200
	5101 Certiorari Expenses	51,257	60,000	60,000	60,000	80,000	80,000
		531,784	571,768	571,768	571,768	582,150	582,150
450 Share Items	5601 Share-Oper Env Fac	4,749,221	5,469,417	5,469,417	5,469,417	5,466,212	5,408,575
		4,749,221	5,469,417	5,469,417	5,469,417	5,466,212	5,408,575
	Total Expenditures	5,281,071	6,041,185	6,041,185	6,041,185	6,048,362	5,990,725
		5,281,071	6,041,185	6,041,185	6,041,185	6,048,362	5,990,725
10 Real Property Taxes		5,457,592	5,458,000	5,458,000	5,458,000	5,560,000	5,503,000
20 Payments in Lieu of Taxes		0	0	0	0	8,500	8,500
55 Interest on Investments		217,585	177,462	177,462	177,462	129,343	129,343
57 Appropriated Fund Balance		0	405,723	405,723	405,723	350,519	349,882
60 Miscellaneous Revenue		5,980	0	0	0	0	0
	Total Revenues	5,681,157	6,041,185	6,041,185	6,041,185	6,048,362	5,990,725
	Net Departmental Total	(400,086)	0	0	0	0	0

Environmental Facilities (60SEWER)

Blind Brook Sewer (60_0310)

Balance Available in Surplus		
January 1, 2008	3,010,801	
Less: Transfer to 2008 Budget	405,723	
Less: Restricted Reserve		
Total	2,605,078	
Total Surplus Available for		
Transfer to 2009 Budget	2,605,078	
Surplus Appropriated to 2009	349,882	

Environmental Facilities (60SEWER)

Bronx Valley Sewer (60_0410)

TREATMENT PLANT:

Yonkers Joint Treatment Plant

TREATMENT PROCESS:

Pump stations pump the sewage to the Yonkers Joint Treatment Plant. Presently, these stations are serviced by personnel out of the North Yonkers Pumping Station with back-up services by the 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 STATION:

Jackson Avenue Pump Station Grassy Sprain Pump Station

Environmental Facilities (60SEWER)

Bronx Valley Sewer (60_0410)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
400 Expenses	4420 Technical Services	5,995	6,000	6,000	6,000	6,000	6,000
	4461 Debt Serv:Bond Principl	115,000	118,000	118,000	118,000	115,000	115,000
	4463 Debt Serv:Bond Interest	100,624	96,838	96,838	96,838	92,828	92,828
	4465 Share of Debt Service	3,772,446	4,245,947	4,245,947	4,245,947	4,595,421	4,595,421
	5101 Certiorari Expenses	491,201	400,000	400,000	400,000	450,000	450,000
		4,485,265	4,866,785	4,866,785	4,866,785	5,259,249	5,259,249
450 Share Items	5601 Share-Oper Env Fac	16,136,413	19,676,115	19,676,115	19,676,115	20,895,772	20,675,443
		16,136,413	19,676,115	19,676,115	19,676,115	20,895,772	20,675,443
	Total Expenditures	20,621,678	24,542,900	24,542,900	24,542,900	26,155,021	25,934,692
		20,621,678	24,542,900	24,542,900	24,542,900	26,155,021	25,934,692
10 Real Property Taxes		18,537,748	20,182,000	20,182,000	20,182,000	21,427,000	21,207,000
20 Payments in Lieu of Taxes		66,096	0	0	0	50,000	50,000
55 Interest on Investments		1,276,641	927,370	927,370	927,370	1,273,719	1,273,719
57 Appropriated Fund Balance		0	3,416,030	3,416,030	3,416,030	3,400,102	3,399,773
90 Interfund Revenue		29,000	17,500	17,500	17,500	4,200	4,200
	Total Revenues	19,909,485	24,542,900	24,542,900	24,542,900	26,155,021	25,934,692
	Net Departmental Total	712,192	0	0	0	0	0

Environmental Facilities (60SEWER)

Bronx Valley Sewer (60_0410)

Balance Available in Surplus	
January 1, 2008	12,912,522
Less: Transfer to 2008 Budget	3,416,030
Less: Restricted Reserve	
Total	9,496,492
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Total Surplus Available for	
Transfer to 2009 Budget	9,496,492
Surplus Appropriated to 2009	3,399,773

Environmental Facilities (60SEWER)

Central Yonkers Sewer (60_0510)

TREATMENT PLANT:

Yonkers Joint Treatment Plant

TREATMENT PROCESS:

Central Yonkers is a district where no treatment plants or pump stations are situated within the District, 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 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
400 Expenses	4465 Share of Debt Service	346,756	304,084	304,084	304,084	372,087	372,087
	5101 Certiorari Expenses	8,575	30,000	30,000	30,000	30,000	30,000
		355,331	334,084	334,084	334,084	402,087	402,087
450 Share Items	5601 Share-Oper Env Fac	914,943	1,124,121	1,124,121	1,124,121	1,363,440	1,349,063
		914,943	1,124,121	1,124,121	1,124,121	1,363,440	1,349,063
Total Expenditures		1,270,273	1,458,205	1,458,205	1,458,205	1,765,527	1,751,150
		1,270,273	1,458,205	1,458,205	1,458,205	1,765,527	1,751,150
10 Real Property Taxes		977,715	1,025,000	1,025,000	1,025,000	1,294,000	1,281,000
55 Interest on Investments		110,609	71,627	71,627	71,627	96,362	96,362
57 Appropriated Fund Balance		0	361,578	361,578	361,578	375,165	373,788
Total Revenues		1,088,324	1,458,205	1,458,205	1,458,205	1,765,527	1,751,150
Net Departmental Total		181,950	0	0	0	0	0

Environmental Facilities (60SEWER)

Central Yonkers Sewer (60_0510)

Balance Available in Surplus	
January 1, 2008	1,106,280
Less: Transfer to 2008 Budget	361,578
Less: Restricted Reserve	
Total	744,702
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Total Surplus Available for	
Transfer to 2009 Budget	744,702
Surplus Appropriated to 2009	373,788

Environmental Facilities (60SEWER)

Hutchinson Valley Sewer (60_0610)

TREATMENT PLANT:

Yonkers Joint Treatment Plant

TREATMENT PROCESS:

The Hutchinson Pumping Station pumps sewage directly to the Yonkers Joint Plant for treatment. The Hutchinson Pump Station is now fully automated. This was accomplished through automation 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.

COUNTY TRUNK SEWERS

13 Miles

MUNICIPALITIES SERVED:

Town of Eastchester, Mount Vernon, New Rochelle, Pelham and Scarsdale

TRIBUTARY POPULATION SERVED:

71,263

DISTRICT PUMPING STATION:

Hutchinson Pumping Station

Environmental Facilities (60SEWER)

Hutchinson Valley Sewer (60_0610)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
200 Equipment	2300 Replacement	24,073	0	0	0	0	0
		24,073	0	0	0	0	0
400 Expenses	4380 Contractual Services	4,676	0	0	0	0	0
	4420 Technical Services	3,102	3,000	3,000	3,000	3,000	3,000
	4461 Debt Serv:Bond Principl	95,000	95,000	95,000	95,000	95,000	95,000
	4463 Debt Serv:Bond Interest	54,748	51,904	51,904	51,904	48,816	48,816
	4465 Share of Debt Service	1,130,897	1,232,306	1,232,306	1,232,306	1,273,522	1,273,522
	5101 Certiorari Expenses	102,672	150,000	150,000	150,000	150,000	150,000
		1,391,095	1,532,210	1,532,210	1,532,210	1,570,338	1,570,338
450 Share Items	5601 Share-Oper Env Fac	4,495,347	5,710,620	5,710,620	5,710,620	5,790,814	5,729,754
		4,495,347	5,710,620	5,710,620	5,710,620	5,790,814	5,729,754
Total Expenditures		5,910,514	7,242,830	7,242,830	7,242,830	7,361,152	7,300,092
		5,910,514	7,242,830	7,242,830	7,242,830	7,361,152	7,300,092
10 Real Property Taxes		5,387,681	5,650,000	5,650,000	5,650,000	6,086,000	6,026,000
55 Interest on Investments		375,627	266,305	266,305	266,305	374,754	374,754
57 Appropriated Fund Balance		0	1,326,525	1,326,525	1,326,525	900,398	899,338
60 Miscellaneous Revenue		2,120	0	0	0	0	0
Total Revenues		5,765,428	7,242,830	7,242,830	7,242,830	7,361,152	7,300,092
Net Departmental Total		145,086	0	0	0	0	0

Environmental Facilities (60SEWER)

Hutchinson Valley Sewer (60_0610)

Balance Available in Surplus	
January 1, 2008	3,582,816
Less: Transfer to 2008 Budget	1,326,525
Less: Restricted Reserve	
Total	2,256,291
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Total Surplus Available for	
Transfer to 2009 Budget	2,256,291
Surplus Appropriated to 2009	899,338

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 20.5 MGD and consists of influent pumping, screening, grit removal, primary sedimentation, intermediate pumping, deep tank pumping screenings grit removal, primary sedimentation, intermediate pumping deep tank aeration, final settling and disinfection. Primary and Secondary sludge generated at Mamaroneck is pumped through a forcemain to the New Rochelle Treatment Plant for processing and disposal.

There are eight pump 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 STATION:

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 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
200 Equipment	2300 Replacement	9,800	0	20,790	20,790	0	0
		9,800	0	20,790	20,790	0	0
300 Materials & Supplies	3090 Chemicals	117	0	0	0	0	0
	3240 General Supplies	1	0	2,870	2,870	0	0
		117	0	2,870	2,870	0	0
400 Expenses	4200 Repairs & Maintenance	7	0	0	0	0	0
	4310 Non-recurring Repairs	0	0	4,329	4,329	0	0
	4420 Technical Services	21,114	20,000	20,000	20,000	25,000	25,000
	4461 Debt Serv:Bond Principl	4,932,000	4,955,500	4,955,500	4,955,500	4,698,442	4,698,442
	4463 Debt Serv:Bond Interest	1,267,584	1,003,327	1,003,327	1,003,327	747,500	747,500
	4465 Share of Debt Service	20,681	57,232	57,232	57,232	62,990	62,990
	4468 Debt Service: New Issue	0	6,000	6,000	6,000	0	0
	5101 Certiorari Expenses	257,387	300,000	300,000	300,000	300,000	300,000
		6,498,773	6,342,059	6,346,388	6,346,388	5,833,932	5,833,932
450 Share Items	5601 Share-Oper Env Fac	11,195,572	13,175,907	13,175,907	13,175,907	13,261,284	13,121,454
		11,195,572	13,175,907	13,175,907	13,175,907	13,261,284	13,121,454
Total Expenditures		17,704,262	19,517,966	19,545,955	19,545,955	19,095,216	18,955,386
		17,704,262	19,517,966	19,545,955	19,545,955	19,095,216	18,955,386
10 Real Property Taxes		14,811,509	15,136,000	15,136,000	15,136,000	15,799,000	15,660,000
55 Interest on Investments		960,578	774,382	774,382	774,382	464,105	464,105
57 Appropriated Fund Balance		0	3,497,584	3,497,584	3,497,584	2,800,711	2,799,881
60 Miscellaneous Revenue		11,980	0	0	0	0	0
90 Interfund Revenue		128,500	110,000	110,000	110,000	31,400	31,400
Total Revenues		15,912,567	19,517,966	19,517,966	19,517,966	19,095,216	18,955,386
Net Departmental Total		1,791,695	0	27,989	27,989	0	0

Environmental Facilities (60SEWER)

Mamaroneck Valley Sewer (60_0710)

Balance Available in Surplus	
January 1, 2008	13,963,664
Less: Transfer to 2008 Budget	3,497,584
Less: Restricted Reserve	27,989
Total	10,438,092
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Total Surplus Available for	
Transfer to 2009 Budget	10,438,092
Surplus Appropriated to 2009	2,799,861

Environmental Facilities (60SEWER)

New Rochelle Sewer (60_0810)

TREATMENT PLANT:	New Rochelle Wastewater Treatment Plant
TREATMENT PROCESS:	<p>The New Rochelle 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 Whitewood Ave.) which are supported by district funds and maintained by the pump station maintenance crews. The treatment process consists of raw sewage pumping, screenings and grit removal, 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.</p>
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

Environmental Facilities (60SEWER)

New Rochelle Sewer (60_0810)

DISTRICT PUMPING STATION:

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 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
200 Equipment	2300 Replacement	29,810	0	0	0	0	0
		29,810	0	0	0	0	0
400 Expenses	4200 Repairs & Maintenance	35,940	0	6,179	6,179	0	0
	4310 Non-recurring Repairs	6,174	0	1,798	1,798	0	0
	4420 Technical Services	59,714	60,000	60,000	60,000	65,000	65,000
	4461 Debt Serv:Bond Principl	1,650,871	2,198,694	2,198,694	2,198,694	2,195,159	2,195,159
	4463 Debt Serv:Bond Interest	1,402,218	1,530,893	1,530,893	1,530,893	1,481,300	1,481,300
	4465 Share of Debt Service	7,721	28,040	28,040	28,040	32,277	32,277
	4468 Debt Service: New Issue	0	2,000	2,000	2,000	0	0
	5100 Miscellan Budget Expen	290,000	360,000	360,000	360,000	106,250	106,250
	5101 Certiorari Expenses	93,873	175,000	175,000	175,000	175,000	175,000
		3,546,512	4,354,627	4,362,604	4,362,604	4,054,986	4,054,986
450 Share Items	5601 Share-Oper Env Fac	4,179,678	6,455,135	6,455,135	6,455,135	6,795,296	6,723,645
		4,179,678	6,455,135	6,455,135	6,455,135	6,795,296	6,723,645
	Total Expenditures	7,756,000	10,809,762	10,817,739	10,817,739	10,850,282	10,778,631
		7,756,000	10,809,762	10,817,739	10,817,739	10,850,282	10,778,631
10 Real Property Taxes		7,108,191	8,356,000	8,356,000	8,356,000	8,968,000	8,898,000
55 Interest on Investments		853,441	747,906	747,906	747,906	581,562	581,562
57 Appropriated Fund Balance		0	1,705,856	1,705,856	1,705,856	1,300,720	1,299,069
60 Miscellaneous Revenue		19,400	0	0	0	0	0
	Total Revenues	7,981,032	10,809,762	10,809,762	10,809,762	10,850,282	10,778,631
	Net Departmental Total	(225,033)	0	7,977	7,977	0	0

Environmental Facilities (60SEWER)

New Rochelle Sewer (60_0810)

Balance Available in Surplus	
January 1, 2008	6,231,383
Less: Transfer to 2008 Budget	1,705,856
Less: Restricted Reserve	7,977
Total	4,517,550
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Total Surplus Available for	
Transfer to 2009 Budget	4,517,550
Surplus Appropriated to 2009	1,299,069

Environmental Facilities (60SEWER)

North Yonkers Sewer (60_0910)

TREATMENT PLANT:	Yonkers Joint Treatment Plant
TREATMENT PROCESS:	The pumping stations 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 Treatment Plant.
COUNTY TRUNK SEWERS:	10 Miles
MUNICIPALITIES SERVED:	Town of Greenburgh and Yonkers
TRIBUTARY POPULATION SERVED:	38,245
DISTRICT PUMPING STATION:	Alexander Street, Hastings, Dobbs Ferry, Irvington

Environmental Facilities (60SEWER)

North Yonkers Sewer (60_0910)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
400 Expenses	4420 Technical Services	3,079	4,000	4,000	4,000	6,000	6,000
	4461 Debt Serv:Bond Principl	60,000	111,500	111,500	111,500	112,399	112,399
	4463 Debt Serv:Bond Interest	62,979	90,725	90,725	90,725	93,808	93,808
	4465 Share of Debt Service	825,128	946,585	946,585	946,585	1,006,611	1,006,611
	4468 Debt Service: New Issue	0	1,000	1,000	1,000	0	0
	5101 Certiorari Expenses	94,449	95,000	95,000	95,000	95,000	95,000
		1,045,635	1,248,810	1,248,810	1,248,810	1,313,818	1,313,818
450 Share Items	5601 Share-Oper Env Fac	2,923,993	3,499,283	3,499,283	3,499,283	3,688,527	3,649,635
		2,923,993	3,499,283	3,499,283	3,499,283	3,688,527	3,649,635
	Total Expenditures	3,969,629	4,748,093	4,748,093	4,748,093	5,002,345	4,963,453
		3,969,629	4,748,093	4,748,093	4,748,093	5,002,345	4,963,453
10 Real Property Taxes		3,343,265	3,500,000	3,500,000	3,500,000	3,893,000	3,855,000
55 Interest on Investments		287,536	208,478	208,478	208,478	258,624	258,624
57 Appropriated Fund Balance		0	1,039,615	1,039,615	1,039,615	850,721	849,829
	Total Revenues	3,630,801	4,748,093	4,748,093	4,748,093	5,002,345	4,963,453
	Net Departmental Total	338,827	0	0	0	0	0

Environmental Facilities (60SEWER)

North Yonkers Sewer (60_0910)

Balance Available in Surplus	
January 1, 2008	2,705,458
Less: Transfer to 2008 Budget	1,039,615
Less: Restricted Reserve	
Total	1,665,843
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Total Surplus Available for	
Transfer to 2009 Budget	1,665,843
Surplus Appropriated to 2009	849,829

Environmental Facilities (60SEWER)

Saw Mill Valley Sewer (60_1010)

TREATMENT PLANT:	Yonkers Joint Treatment Plant
TREATMENT PROCESS:	Facilities in this district consist of the Tarrytown and Briarcliff Pumping Stations, which pump sewage to the North Yonkers Pump Station, then to the Yonkers Joint Treatment Plant for treatment. The Tarrytown Pump Station is currently staffed on a full time basis and Briarcliff Pump Station is serviced by personnel from the North Yonkers Pump 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 STATION:	Tarrytown Pump Station, Briarcliff Pump Station

Environmental Facilities (60SEWER)

Saw Mill Valley Sewer (60_1010)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
400 Expenses	4420 Technical Services	7,149	7,000	7,000	7,000	8,000	8,000
	4461 Debt Serv:Bond Principl	215,000	237,000	237,000	237,000	232,000	232,000
	4463 Debt Serv:Bond Interest	134,712	143,361	143,361	143,361	134,278	134,278
	4465 Share of Debt Service	2,882,511	3,247,362	3,247,362	3,247,362	3,166,001	3,166,001
	5101 Certiorari Expenses	567,847	300,000	300,000	300,000	400,000	400,000
		3,807,218	3,934,723	3,934,723	3,934,723	3,940,279	3,940,279
450 Share Items	5601 Share-Oper Env Fac	10,171,962	12,004,669	12,004,669	12,004,669	11,601,186	11,478,861
		10,171,962	12,004,669	12,004,669	12,004,669	11,601,186	11,478,861
	Total Expenditures	13,979,180	15,939,392	15,939,392	15,939,392	15,541,465	15,419,140
		13,979,180	15,939,392	15,939,392	15,939,392	15,541,465	15,419,140
10 Real Property Taxes		13,350,547	13,685,000	13,685,000	13,685,000	13,776,000	13,753,000
55 Interest on Investments		1,175,561	939,453	939,453	939,453	965,751	965,751
57 Appropriated Fund Balance		0	1,289,939	1,289,939	1,289,939	1,206,346	695,789
60 Miscellaneous Revenue		3,800	0	0	0	0	0
90 Interfund Revenue		159,500	25,000	25,000	25,000	4,600	4,600
	Total Revenues	14,689,408	15,939,392	15,939,392	15,939,392	15,952,697	15,419,140
	Net Departmental Total	(710,227)	0	0	0	(411,232)	0

Environmental Facilities (60SEWER)

Saw Mill Valley Sewer (60_1010)

Balance Available in Surplus		
January 1, 2008	13,898,980	
Less: Transfer to 2008 Budget	1,289,939	
Less: Restricted Reserve		
Total	12,609,041	
Total Surplus Available for		
Transfer to 2009 Budget	12,609,041	
Surplus Appropriated to 2009	695,789	

Environmental Facilities (60SEWER)

South Yonkers Sewer (60_1110)

TREATMENT PLANT:

Yonkers Joint Treatment Plant

TREATMENT PROCESS:

The pumping stations 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 Treatment Plant.

COUNTY TRUNK SEWERS:

2 Miles

MUNICIPALITIES SERVED:

Yonkers

TRIBUTARY POPULATION SERVED:

35,394

DISTRICT PUMPING STATION:

Main Street Pump Station, Ludlow Pump Station

Environmental Facilities (60SEWER)

South Yonkers Sewer (60_1110)

Acct Class	Acct Rollup Name	Expended 2007	Adopted 2008	Appropriated 2008	Projected 2008	Requested 2009	Allowed 2009
400 Expenses	4465 Share of Debt Service	217,034	320,289	320,289	320,289	392,529	392,529
	5101 Certiorari Expenses	11,080	35,000	35,000	35,000	15,000	15,000
		228,114	355,289	355,289	355,289	407,529	407,529
450 Share Items	5601 Share-Oper Env Fac	1,205,709	1,484,247	1,484,247	1,484,247	1,784,863	1,766,043
		1,205,709	1,484,247	1,484,247	1,484,247	1,784,863	1,766,043
Total Expenditures		1,433,824	1,839,536	1,839,536	1,839,536	2,192,392	2,173,572
		1,433,824	1,839,536	1,839,536	1,839,536	2,192,392	2,173,572
10 Real Property Taxes		886,600	900,000	900,000	900,000	1,307,000	1,289,000
55 Interest on Investments		147,109	163,974	163,974	163,974	160,038	160,038
57 Appropriated Fund Balance		0	775,562	775,562	775,562	725,354	724,534
Total Revenues		1,033,709	1,839,536	1,839,536	1,839,536	2,192,392	2,173,572
Net Departmental Total		400,115	0	0	0	0	0

Environmental Facilities (60SEWER)

South Yonkers Sewer (60_1110)

Balance Available in Surplus		
January 1, 2008	2,061,847	
Less: Transfer to 2008 Budget	775,562	
Less: Restricted Reserve		
Total	1,286,285	
Total Surplus Available for		
Transfer to 2009 Budget	1,286,285	
Surplus Appropriated to 2009	724,534	