



Department of Environmental Protection

Fiscal 2020 Preliminary Budget Fact Sheet

\$1.32 billion
FY20 Preliminary Budget

-\$71.2 million
Budget decrease Since FY19 Adoption

+18%
Budget Increase Since FY14

+21.3 million
Other Adjustments in FY20

6,195
Positions

+4.2%
Headcount Increase Since FY14

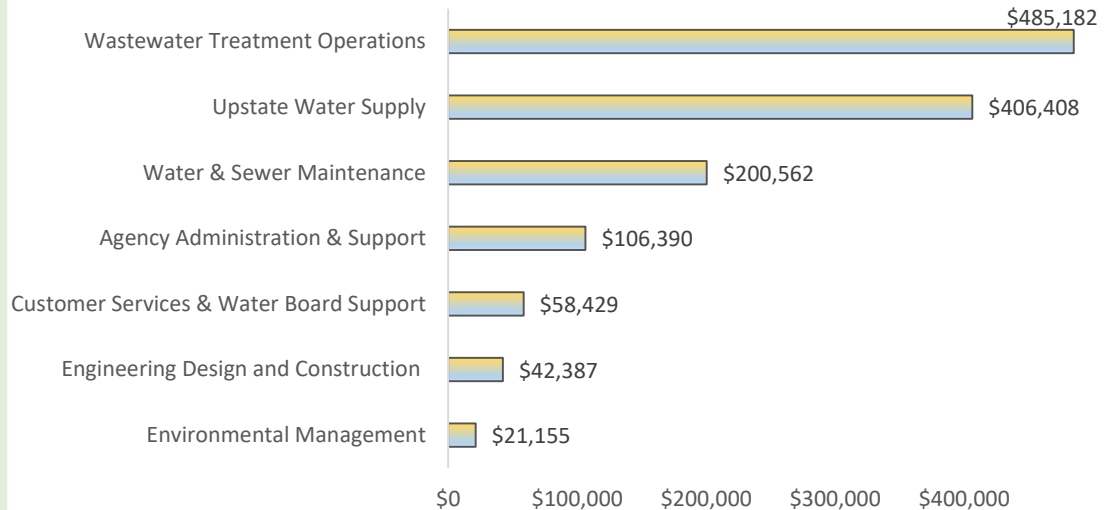
\$13.3 billion
5-Year Capital Plan

\$19.7 billion
10-Year Capital Strategy

89%
Capital Commitment Rate in FY18

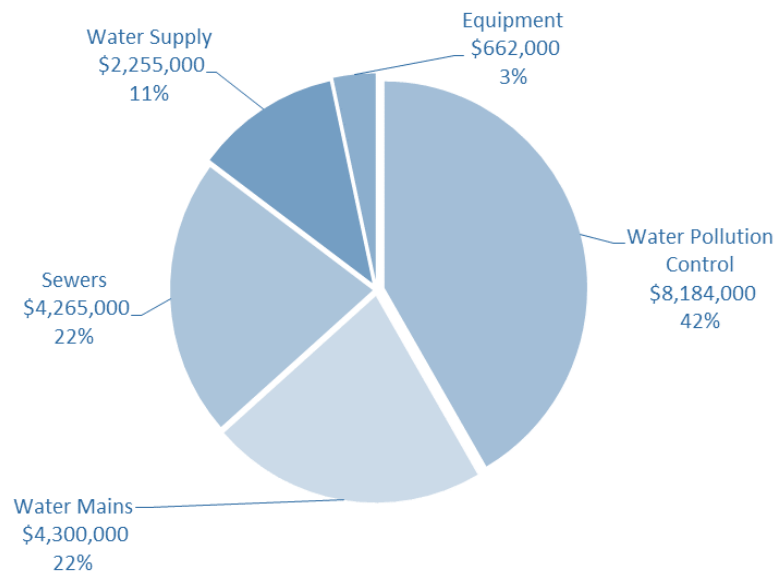
FY20 Preliminary Budget by Program Area

Dollars in Thousands

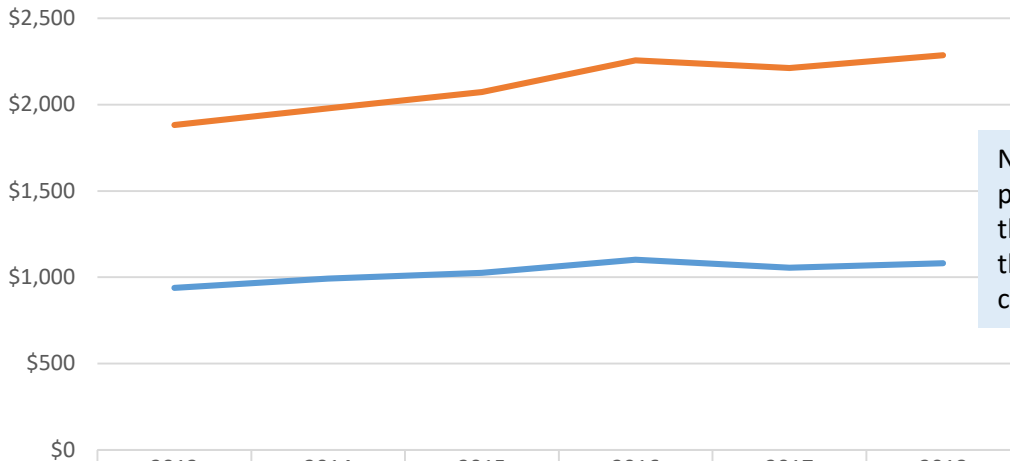


10-Year Capital Strategy by Category

Dollars in Thousands



New York City vs. National Average – Water Bill



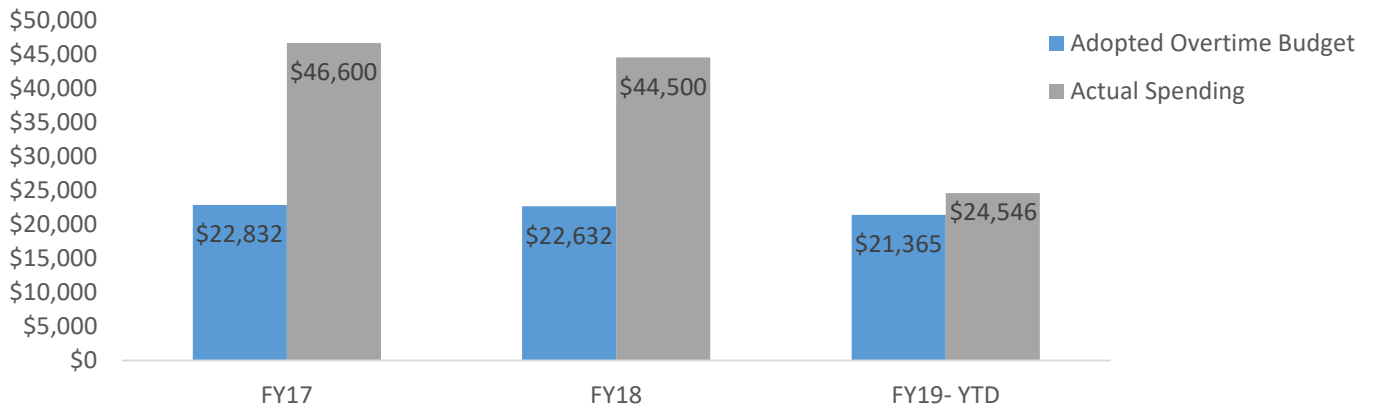
New York City water bills per household are below the national average of thirty of the largest US cities.

	2013	2014	2015	2016	2017	2018
National Average	\$943	\$987	\$1,048	\$1,156	\$1,156	\$1,205
New York City	\$939	\$992	\$1,025	\$1,101	\$1,055	\$1,081

— New York City — National Average

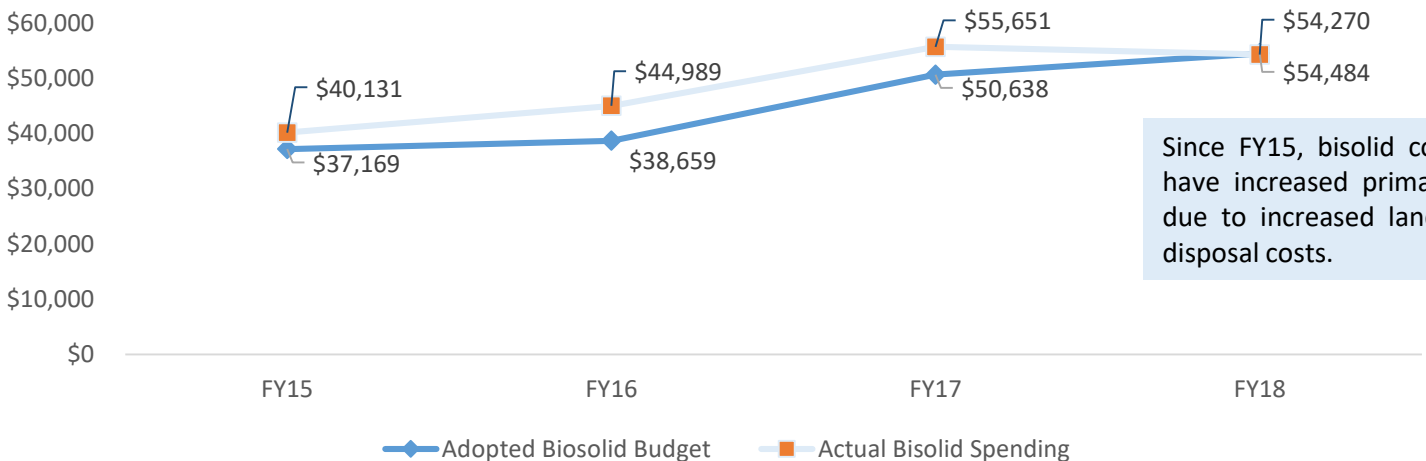
Overtime Budget at Adoption vs. Actual Spending

Dollars in Thousands



Biosolid Budget at Adoption vs. Actual Spending

Dollars in Thousands



Since FY15, biosolid costs have increased primarily due to increased landfill disposal costs.