$1.4 Billion FY21 Executive Budget

($1.5) Million Budget Since FY21 Preliminary Budget

($6) Million Proposed Savings in Executive Plan for FY21

6,234 Full-Time Positions

(12) Headcount Since FY21 Preliminary Budget

$10.9 Billion FY21 Executive Capital Plan

+$454.4 Million Budget Since FY21 Preliminary Capital Plan

Rental Payment Reinstatement (One-shot)

Rental Payment Reinstatement. As a means of cash infusion in Fiscal 2020, the Executive Plan includes a one-time reinstatement of the rental payment in the amount of $128 million.

Savings Proposed in the FY21 Executive Budget

Chemical Usage. The Fiscal 2021 Executive Plan includes a savings of $5.9 million in Fiscal 2020 and $2 million in Fiscal 2021 due to a reduction in chemical usage at the Croton Filtration Plant.

Program Delays. DEP will achieve a savings of $2.4 million in Fiscal 2020 and $1.6 million in Fiscal 2021 due to program delays for water fountain installations, Build-It-Back and a catch basin study of arterial highways.

Consent Order Compliance. The Fiscal 2021 Executive Plan includes a savings of $580,000 in Fiscal 2020 and $1.3 million in Fiscal 2021 due to an update of DEP’s procurement schedule for compliance support contracts.

Vacancy Reduction. The Fiscal 2021 Executive Plan includes a savings of $375,000 in Fiscal 2020 and Fiscal 2021 and in the outyears with the elimination of five agency positions.

Hiring Delays. The Fiscal 2021 Executive Plan includes a savings of $1.2 million in Fiscal 2020 and $365,000 in Fiscal 2021 due to delays in the hiring of seven positions.

Contract Savings. The Fiscal 2021 Executive Plan includes a savings of $400,000 in Fiscal 2020 and $350,000 in Fiscal 2021 for Bureau of Environmental Compliance, Landfill Maintenance, and Arterial Highway Catch Basins contracts.

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FY21 Executive Capital Commitment Plan

Funding in Millions

DEP EQUIPMENT, $299,667
SEWERS, $2,738,103
WATER MAINS, $2,279,964
WATER POLLUTION CONTROL, $4,679,130
WATER SUPPLY, $915,074
Total: $10.9B

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