



Department of Environmental Protection

Fiscal 2022 Executive Budget Fact Sheet

New in the Executive Budget

\$1.52 billion
FY22 Executive Budget

\$81 million
Budget increase since FY21 Adoption

\$99.1 million
In New Needs in the Executive Plan for FY22

2.76 Percent
Proposed Water Rate increase for FY22

6,267
Full-time Positions

\$13.7 billion
FY22 Executive Capital Commitment Plan

\$22.7 billion
Ten-Year Capital Strategy



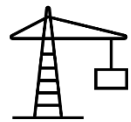
Reopening for Small Businesses. The Fiscal 2022 Executive Plan includes \$525,120 in Fiscal 2022 to hire eight engineers to assist with expediting review times of sewer backup plans for small businesses.



Targeted Sewer Inspection Program. The Fiscal 2022 Executive Plan includes \$1.98 million in Fiscal 2022 to hire 10 staff, as well as to procure equipment for inspecting, cleaning and flushing sewer segments in problematic areas citywide.



Water Main Break Reduction. The Fiscal 2022 Executive Plan includes \$1.02 million in Fiscal 2022 to hire five staff, as well as to procure equipment to inspect and repair water main shutoff valves/complete leak detection surveys.



Docking Operations. The Fiscal 2022 Executive Plan includes \$12.3 million in Fiscal 2022 for contractor costs related to dewatering sludge at the Owls Head Wastewater Treatment Plant while the site's dock is being repaired, as well as costs related to marine vessel maintenance.

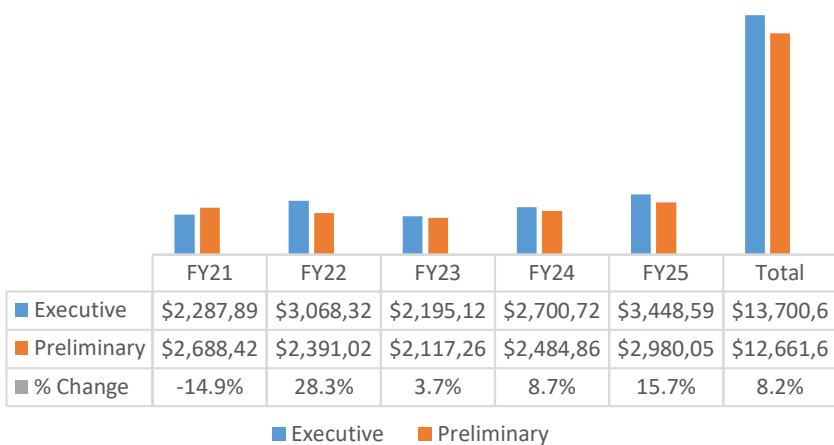


Feasibility Studies. The Fiscal 2022 Executive Plan includes \$725,000 to conduct two studies: 1) a study on water storage capacity at the Francis E. Walter Dam in Pennsylvania and 2) a study on consolidating up to four wastewater treatment plants on Riker's Island following the decommissioning of the correctional facilities.



Cybersecurity. The Fiscal 2022 Executive Plan includes \$707,263 in Fiscal 2022 to hire seven staff for agency cyber security. Funding will aim to improve the security of critical agency operations and resources.

Fiscal 2021-25 Capital Commitment Plan \$13.7 Billion



\$1.04 Billion
Increase from Preliminary Capital Commitment Plan