



Department of Sanitation

Fiscal 2020 Preliminary Budget Fact Sheet

\$1.77 billion
FY20 Preliminary
Budget

\$28.7 million
Budget Since FY19
Adoption

+24%
Budget Since FY14

+\$6.4million
New Needs in FY20

10,207
Positions

+10%
Headcount Since
FY14

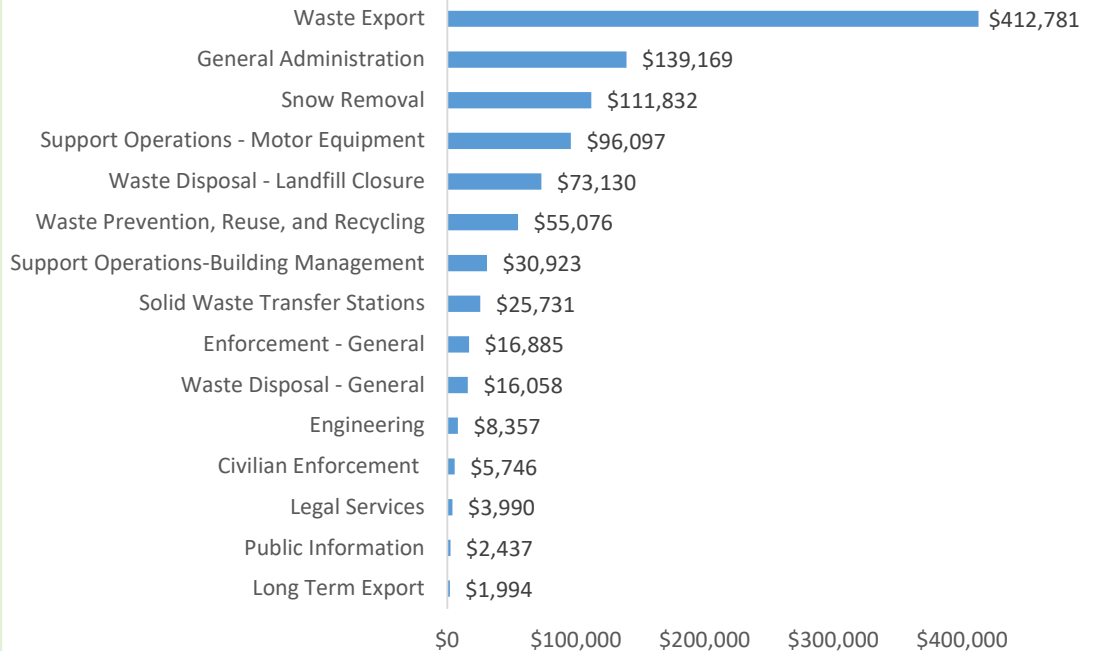
\$2.1 billion
5-Year Capital Plan

\$3.2 billion
10-Year Capital
Strategy

72%
Capital Commitment
Rate in FY18

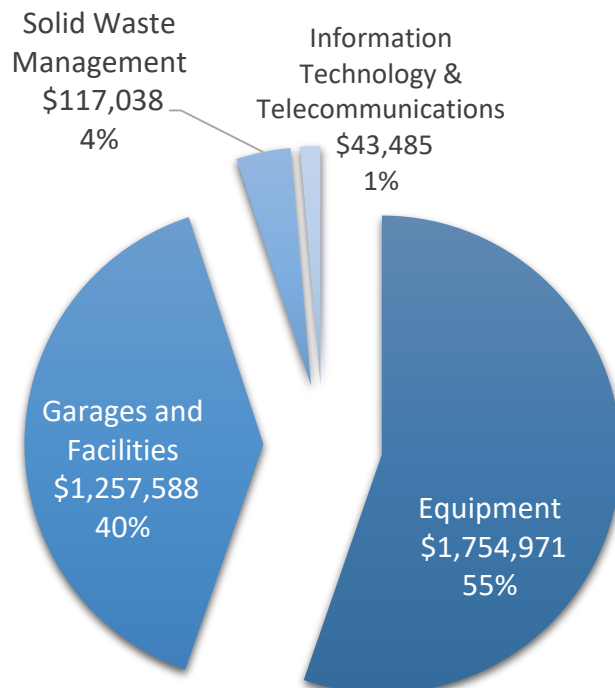
FY20 Preliminary Budget by Program Area

Dollars in Thousands

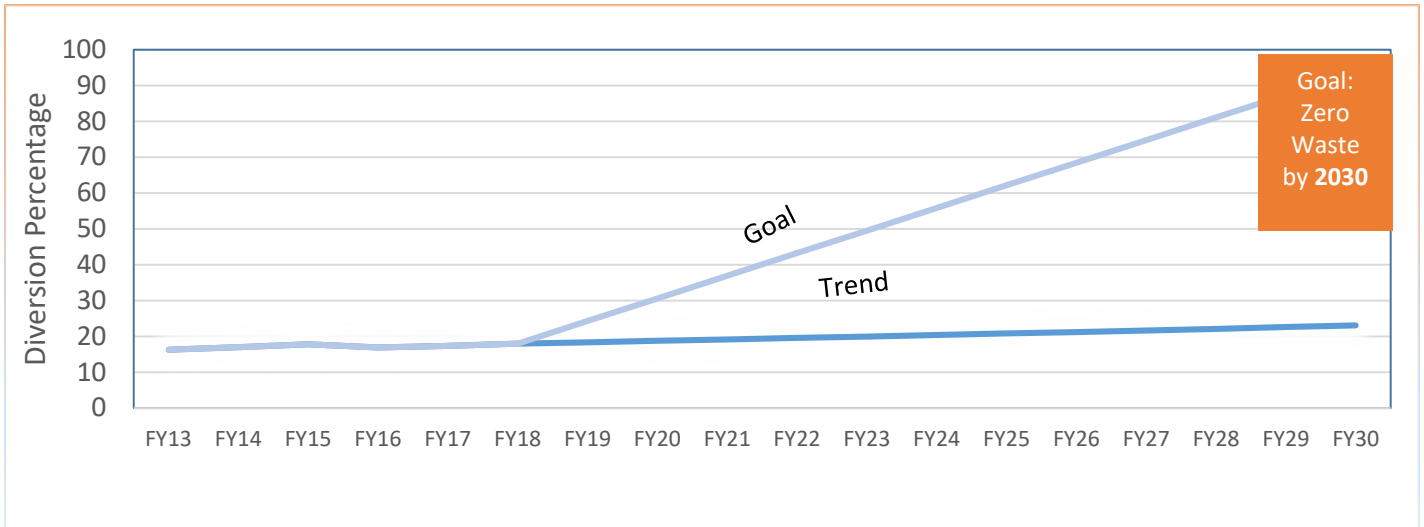


10-Year Capital Strategy

Dollars in Thousands

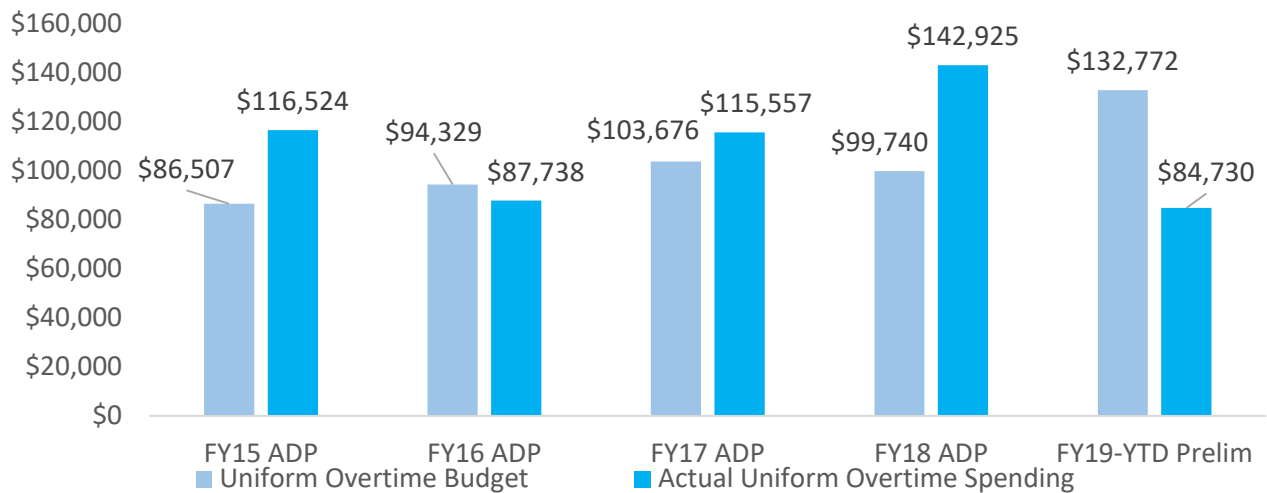


Citywide Diversion Rate

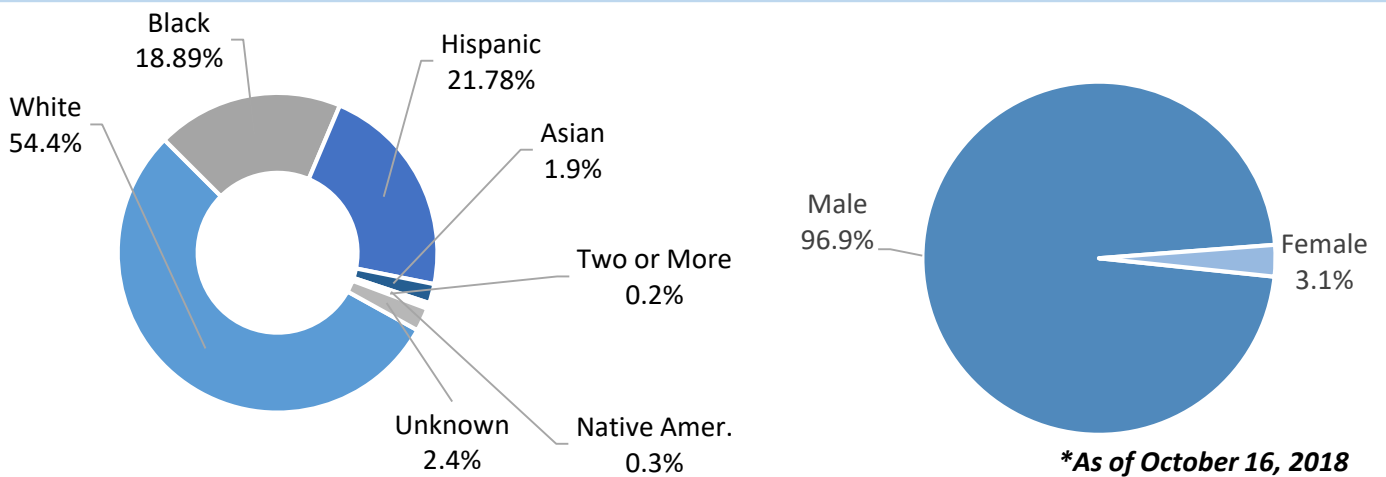


Uniform Vs. Actual Overtime Spending

Dollars in Thousands



Agency Demographics*



*As of October 16, 2018