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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Preliminary Mayor's
Management Report for the**

Department of Sanitation

March 15, 2023

Prepared by Andrew Lane-Lawless, Financial Analyst

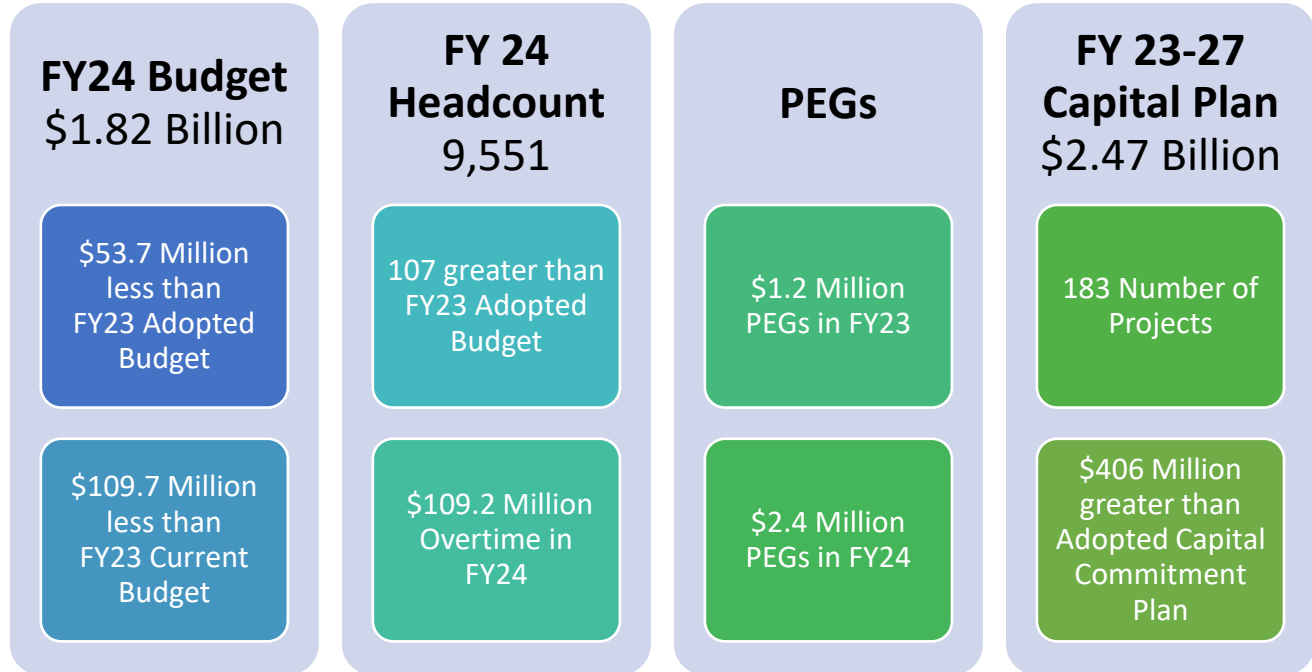


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Department of Sanitation Fiscal 2024 Budget Snapshot



Department of Sanitation Financial Plan Overview

The Department of Sanitation's (DSNY, or the Department) Fiscal 2024 Preliminary Budget totals \$1.82 billion. The Department's Fiscal 2024 Preliminary Budget is comprised of \$1.54 billion of City funds and \$286.8 million of non-City funds, made up primarily of \$272.7 million in Federal funds. The Federal funds reflect \$265 million of additional Federal funds in the Fiscal 2024 Preliminary Financial Plan (Plan), which offsets a reduction of an equal amount of City funds. DSNY's Fiscal 2024 Preliminary Budget is \$53.7 million less than the Fiscal 2023 Adopted Budget of \$1.88 billion, which is largely due to one-time funding for initiatives that is included for Fiscal 2023 but not in Fiscal 2024. The Plan includes \$35 million in new needs in Fiscal 2023 only, and \$1.2 million in Program to Eliminate the Gap (PEG) savings in Fiscal 2023 and \$2.4 million in Fiscal 2024 and in the outyears.

Financial Summary

The Fiscal 2024 Financial Plan presents a \$1.82 billion budget for the Department and projects that agency spending will grow to \$1.83 billion by the end of the Plan period. Table 1 displays a summary of funding changes by program area and funding source, comparing DSNY's Fiscal 2024 Preliminary Budget to its Fiscal 2023 Adopted Budget.

Table 1: DSNY Financial Summary						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services	\$1,216,438	\$1,267,109	\$1,099,681	\$1,142,846	\$1,063,147	(\$36,534)
Other Than Personal Services	1,162,263	773,222	777,314	790,059	760,100	(17,214)
TOTAL	\$2,378,701	\$2,040,331	\$1,876,995	\$1,932,904	\$1,823,247	(\$53,748)
Budget By Program Area						
Civilian Enforcement - Bronx	\$958	\$718	\$1,054	\$664	\$661	(\$393)
Civilian Enforcement - Brooklyn	1,190	1,048	1,439	643	639	(800)
Civilian Enforcement - Manhattan	1,094	942	1,153	687	683	(470)

Table 1: DSNY Financial Summary*Dollars in Thousands*

	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Civilian Enforcement - Queens	1,008	868	1,380	642	638	(742)
Civilian Enforcement - Staten Island	218	200	235	204	204	(31)
Collection & Street Cleaning- Bronx	85,765	113,280	73,149	72,881	72,881	(268)
Collection & Street Cleaning- Brooklyn	206,895	268,444	169,856	169,432	169,432	(424)
Collection & Street Cleaning- General	214,722	109,862	300,712	336,069	266,938	(33,774)
Collection & Street Cleaning- Lot Cleaning	12,448	14,719	13,657	13,535	13,535	(122)
Collection & Street Cleaning- Manhattan	113,777	153,756	95,437	95,308	95,308	(130)
Collection & Street Cleaning- Queens	184,334	242,527	155,594	155,065	155,065	(529)
Collection & Street Cleaning- Staten Island	57,448	74,489	47,716	47,583	47,583	(133)
Enforcement - General	13,131	17,058	16,114	15,650	15,701	(413)
Engineering	7,309	8,025	8,428	8,428	8,428	0
General Administration	612,726	187,598	151,604	178,112	151,962	358
Legal Services	4,287	4,278	3,904	3,583	3,583	(320)
Long Term Export	1,322	1,170	1,061	1,071	1,061	\$0
Public Information	2,124	2,444	2,386	2,401	2,401	\$15
Snow Removal	142,541	105,263	96,173	96,239	98,560	2,387
Solid Waste Transfer Stations	25,040	34,859	25,589	25,505	25,370	(219)
Support Operations - Motor Equipment	96,049	100,188	98,797	103,340	96,069	(2,728)
Support Operations- Building Management	33,681	33,676	31,780	33,306	30,514	(1,267)
Waste Disposal - General	15,196	17,856	18,809	20,093	16,709	(2,100)
Waste Disposal - Landfill Closure	50,345	34,984	16,787	13,777	13,670	(3,117)
Waste Export	452,300	465,951	470,004	463,044	478,221	8,217
Waste Prevention, Reuse, and Recycling	42,793	46,129	74,177	75,644	57,432	(16,745)
TOTAL	\$2,378,701	\$2,040,331	\$1,876,995	\$1,932,904	\$1,823,247	(\$53,748)
Funding						
City Funds			\$1,853,206	\$1,906,627	\$1,536,410	(\$316,796)
Other Categorical			750	982	750	0
Capital- IFA			5,735	5,735	5,735	0
State			0	259	0	0
Federal- Other			7,600	7,600	272,691	265,091
Intra City			9,706	11,702	7,662	(2,044)
TOTAL	\$2,378,701	\$2,040,331	\$1,876,995	\$1,932,904	\$1,823,247	(\$53,748)
Budgeted Headcount						
Full-Time Civilian Positions	1,998	1,917	1,995	1,907	1,902	(93)
Full-Time Uniform Positions	7,220	7,614	7,449	7,599	7,649	200
TOTAL	9,218	9,531	9,444	9,506	9,551	107

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

The Fiscal 2024 Preliminary Budget includes \$1.06 billion for Personal Services (PS) with a budgeted headcount of 9,551, of which 7,649 are uniform positions and 1,902 are civilian positions. The Preliminary Budget also includes \$760 million in Other Than Personal Services (OTPS), which covers costs related to property, supplies and equipment, and services contracted.

The decrease in City funds and increase in Federal funds in Fiscals 2024 and 2025 are the result of the swapping of City funds for Federal American Rescue Plan State and Local Fiscal Recovery Funds (ARPSLFRF) funds of \$265 million and \$225 million respectively. Overall, City funds make up 84 percent of the funding for the agency, down from 99 percent at Adoption.

There are 26 program areas that make up DSNY's expense budget. The year-over-year variance between the Fiscal 2024 Preliminary Budget and Fiscal 2023 Adopted Budget is mainly due to changes

in the Collection & Street Cleaning – General and Waste Prevention, Reuse and Recycling programmatic areas.

- **Collection & Street Cleaning – General.** The decrease of \$33.7 million (11.2 percent) in the Collection & Street Cleaning – General budget program area is largely driven by the one-time funding of \$22 million that the Council secured for litter basket service in Fiscal 2023 that is not included in Fiscal 2024. Additionally, one-time funding of \$7.5 million for the precision cleaning initiative, and \$4.9 million for lot cleaning restoration were included for Fiscal 2023 but not Fiscal 2024, at the Fiscal 2023 Adoption.
- **Waste Prevention, Reuse and Recycling.** There is a decrease of \$16.7 million (22.6 percent) in the Waste Prevention, Reuse and Recycling program area, which is due largely to decreased funding for organics programs in Fiscal 2024 compared to Fiscal 2023, including the Queens composting pilot funding not being included for Fiscal 2024. Additionally, a waste characterization study, included in the Fiscal 2023 Executive Plan, is primarily funded in Fiscal 2023, with only a small portion funded in Fiscal 2024.

The Department's largest program area is Waste Export, which is budgeted \$478 million, or 26 percent of the Fiscal 2024 Preliminary Budget. The next largest program area – Collection & Street Cleaning – General – makes up 14.6 percent of the budget. Together, all seven Collection & Street Cleaning programmatic areas, which include one for each borough, plus the general and lot cleaning categories, make up 45 percent of DSNY's total budget.

Fiscal 2024 Preliminary Budget Changes

New Needs

- **PS Adjustment.** The Plan includes an additional \$35 million in City Funds for Fiscal 2023, for higher than projected Personal Services spending across multiple program areas, including General Administration (\$6 million), Collection & Street Cleaning – General (\$23.3 million) and the Support Operations – Motor Equipment (\$5.7 million). Although listed as a new need, DSNY clarified that this adjustment is just an internal reallocation to reflect actual spending.

Program to Eliminate the Gap (PEG)

- **Civilian Vacancy Reduction.** The Plan reflects savings of \$2.4 million in Fiscal 2024 through Fiscal 2027 resulting from the elimination of 28 vacant, budgeted positions. The specific breakout of positions by title has not yet been determined and are being determined jointly by DSNY and OMB, but will be from the General Administration programmatic area. This action, in addition to the 68 positions eliminated in the November 2022 Plan, bring the total number of positions eliminated since Adoption to 96, all of which are civilian positions.

Other Adjustments

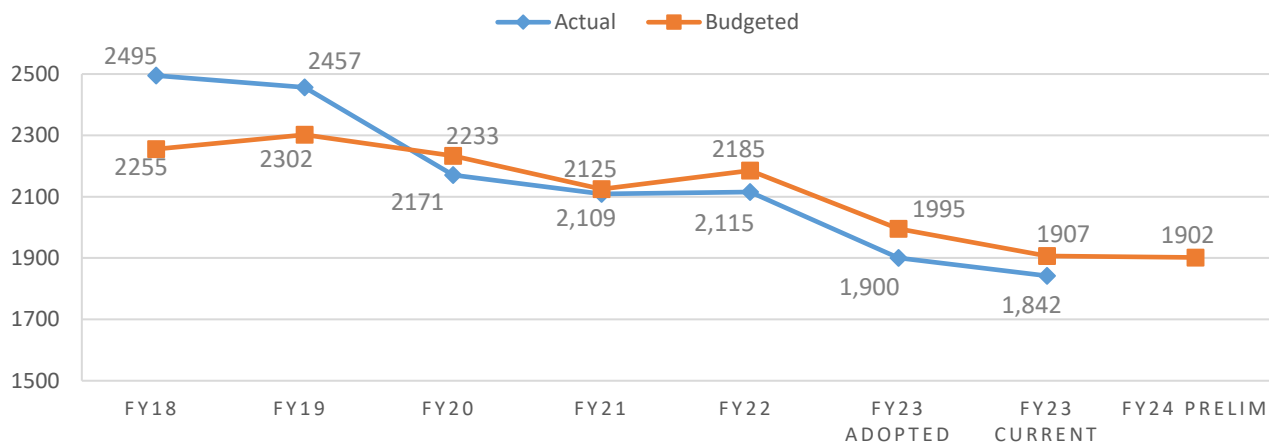
- **Federal Funding Adjustment.** The Plan recognizes \$265 million in Fiscal 2024 and \$225 million in Fiscal 2025 of federal funding from the American Rescue Plan State and Local Fiscal Recovery Funds (ARP-SLFRF), replacing an equal amount of City funding, for a net zero adjustment. After Fiscal 2025, when the ARP funds expire, City funding is used to cover the balance. These funds will be used for waste export and disposal.

- **Expenses for Conservation and Efficiency Leadership (ExCEL) Projects.** The Plan recognizes an additional \$905,000 in intra-city funds from the Department of Citywide Administrative Services (DCAS) for the Expenses for Conservation and Efficiency Leadership (ExCEL) Program for Fiscal Year 2023, which provides agencies with expense funding related to energy-saving projects.
- **Motor Fuel.** The Plan includes an additional \$4.9 million in Fiscal 2023 for the higher than previously assumed cost for motor vehicle fuel. This is part of a citywide readjustment on motor fuel costs.
- **Heat, Light, and Power.** The Plan includes an additional \$1.9 million for the cost to heat, light, and power for DSNY facilities.

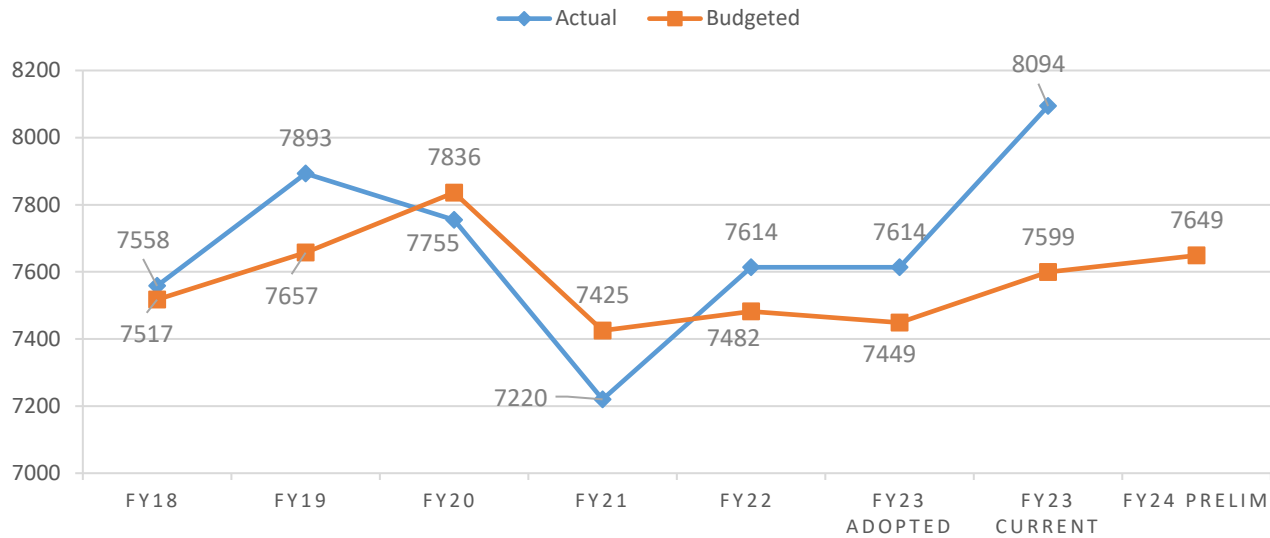
Headcount

The Department's Fiscal 2024 Preliminary Budget provides for 9,551 full-time positions, of which 7,649 are uniform positions and 1,902 are civilian positions. The Plan recognizes an increase of 200 uniform positions but a decrease of 93 civilian positions since Fiscal 2023 Adoption, for a total increase of 107 budgeted, full-time positions.

Chart 1: Civilian Budgeted and Actual Headcount

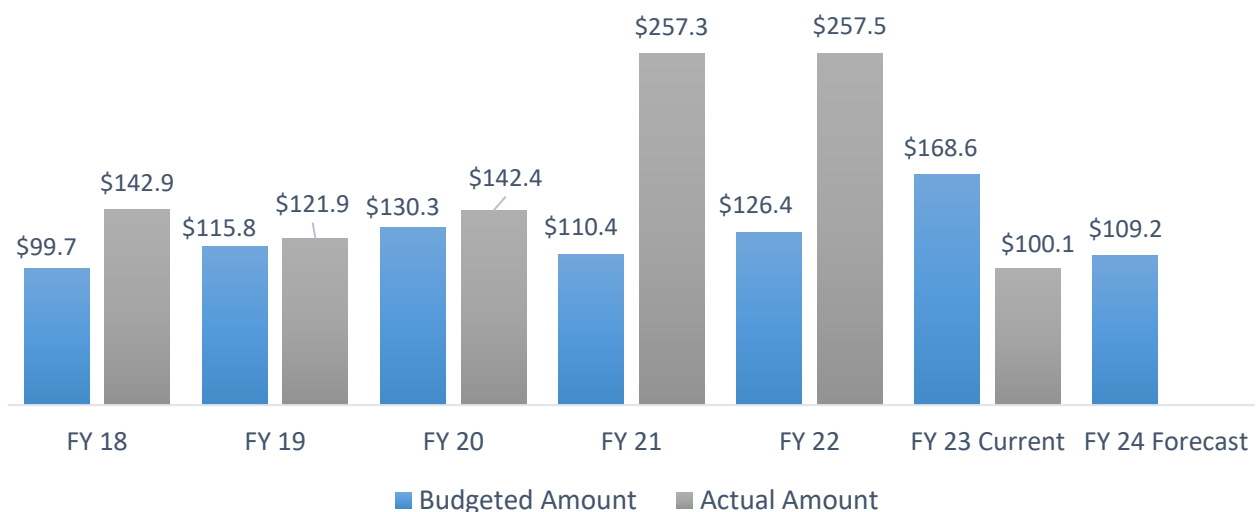


Charts 1 and 2 show that while DSNY is experiencing lower vacancy rates than most City agencies the Department is still experiencing high vacancy rates in certain areas. Among the civilian positions, the vacancy rate is only 3 percent, with 1,842 of 1,907 budgeted positions filled – but there are higher vacancy rates in certain titles and divisions. In the commercial waste division there are 27 budgeted civilian positions for Fiscal 2023 and 32 for Fiscal 2024, , but only 20 of these positions were filled as of March. Similarly, there are 283 budgeted positions for enforcement, including civilian agents and uniform sanitation police and inspectors, of which 43 positions are currently vacant as of January, for a vacancy rate of 15 percent.

Chart 2: Uniform Budgeted and Actual Headcount

Unlike in most city agencies DSNY's headcount exceeds its budgeted headcount. As presented in Chart 2, the actual uniform headcount at DSNY has surpassed the budgeted uniform headcount by 532 in Fiscal 2023.

Uniform overtime costs increased to above \$250 million in both Fiscal 2021 and Fiscal 2022, over twice the budget amount for each year. The increased overtime was primarily the result of decreased headcount and high rates of sick leave during the pandemic. As Chart 3 shows, the recent increase in the actual uniform headcount corresponds with the actual uniform overtime costs coming back in line with historic levels and the budgeted cost.

Chart 3: Uniform Overtime Budgeted and Actual (\$ in Millions)

Fiscal 2024 Preliminary Mayor's Management Report

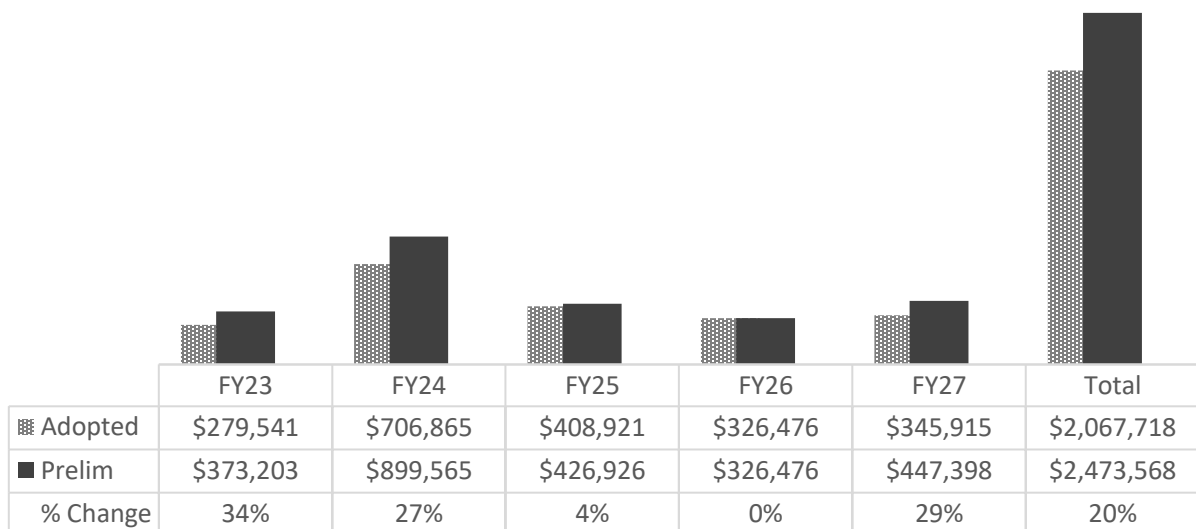
- Data on the total number of litter baskets serviced is being tracked for the first time in Fiscal 2023 and in the first four months, 3.6 million litter baskets were serviced. This will provide a new baseline metric for litter baskets service moving forward.

- The City's curbside and containerized recycling diversion rates remain low. The diversion rate of 16.7 percent for the first four months is less than the City's target of 23 percent for Fiscal 2023, though DSNY improved on the rate of missed recycling collections.
- Unfortunately, DSNY did not release data on the amount of organics diverted during the first four months of the fiscal year. However, 6,329 tons of organics were diverted during the three months of Queens organics' pilot from October to December 2022. In Fiscal 2022, the city diverted 77,400 tons of organics.
- In the first four months of Fiscal 2023, DSNY cleaned 376 lots citywide. This puts them well below their target of 3,200 for the full fiscal year. A restoration of funding for lot cleaning was added into DSNY's Fiscal 2023 Budget at Adoption, but these funds are not budgeted in the Plan for Fiscal 2024.

Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

DSNY's Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027 is \$2.47 billion. Planned commitments are spread across the five years of the plan period relatively equally, except for in Fiscal 2024 which comprises 36.4 percent of planned commitments. The largest project in the Fiscal 2024 Preliminary Capital Commitment Plan is the garage replacements in the Bronx Sanitation districts 9, 10 and 11.

Chart 4: DSNY Fiscal 2023-2027 Commitment Plan, \$ in '000s



Fiscal 2024 Preliminary Capital Commitment Plan Variance Highlights

Major capital projects with large variance between the Fiscal 2023 Adopted Capital Commitment Plan for Fiscal 2023-2027 and the Preliminary Capital Plan for Fiscal 2023-2027, are outlined below.

- **Bronx 9/10/11 Garage Replacement.** The Preliminary Capital Commitment Plan includes \$472.2 million for this project, \$170.4 million more than the \$301.8 million in the Fiscal 2023 Adopted Capital Commitment Plan. The project is replacing two dilapidated garages, one that covers Bronx Sanitation District 9 and 10 and another that covers District 11, with one new

garage for all three districts. The cost is for the construction of the new garage, the demolition of the two current garages, and establishing temporary facilities for the interim.

- **Queens Garage 1.** The Preliminary Capital Commitment Plan includes \$283.1 million for this project, \$140.5 million more than the \$142.6 million in the Fiscal 2023 Adopted Capital Commitment Plan. The cost increase reflects a re-estimate for the replacement of the current garage next to Ravenwood with a new garage by Luysters Creek.
- **Equipment Replacement in Fiscal 2023.** The Preliminary Capital Commitment Plan includes \$249.3 million for this project, \$99.9 million more than the \$149.4 million in the in the Fiscal 2023 Adopted Capital Commitment Plan. Funds allocated for equipment replacement in each year is not committed to specific purchases ahead of time, but is instead a budgeted amount for the general yearly cost to replace collection trucks, street sweepers, salt spreaders and other frequent equipment needs.

Fiscal 2024-2033 Preliminary Ten-Year Capital Strategy

DSNY's Fiscal 2024-2033 Preliminary Ten-Year Capital Strategy is \$3.8 billion. The strategy is front-loaded, with almost a quarter of the plan committed to 2024, and over 50 percent of the commitments in the first four years of the plan. The plan consists primarily of projects for garage replacements and repair as well as yearly allocations for equipment replacement.

Chart 5: Ten-Year Capital Strategy by Fiscal Year, \$ in '000s



Budget Issues and Concerns

- **Citywide Organics Curbside Composting.** On February 1, 2023, the Mayor announced a plan to rollout citywide composting to every borough by fall 2024. However, the funding for that program is not included in the Plan. DSNY confirmed that the cost for the program would be \$18.7 million in Fiscal 2024 and would grow to an annual cost of \$38.1 million by Fiscal 2027, much more than the amount currently budgeted in this Fiscal 2024 Preliminary Plan.

- **Litter Basket Pickups.** The Council secured \$22 million for Fiscal 2023 only for litter basket service, although DSNY confirmed that this was not enough for twice a day pickup, six days a week citywide. The PMMR confirmed the effectiveness of this spending, showing that 3.6 million litter baskets were serviced in the first four months of Fiscal 2023. The Fiscal 2024 Preliminary Budget does not include funding for litter basket service. The Council believes that this is a critical City service, funding should be added and baselined in the Fiscal 2024 Budget.
- **Rat Mitigation.** The Council secured \$4.8 million at Fiscal 2023 Adoption for rat resistant receptacles. Much of the money for rat mitigation over the last few plans have been added to other agencies, including the Department of Education, The Department of Health and Mental Hygiene and the Department of Parks and Recreation.
- **Commercial Waste Zones.** Local Law 199 of 2019 mandated the establishment of commercial waste zones. DSNY identified 20 commercial waste zones citywide with pickup conducted by three carters per zone. The Council wants to ensure that all necessary resources are in place as the rollout and outreach begin in Fiscal 2024. The program currently has a \$6 million budget, which includes funding for 20 civilian and 10 uniformed staff. It is concerning that the budget for commercial waste zones drops to \$5.7 million in Fiscal 2024.
- **Precision Cleaning Initiative.** The Precision Cleaning Initiative started in Fiscal 2022 and uses borough-based teams to provide targeted coverage to clean, remove illegal dumping and collect overflowing litter baskets. The initiative was restored for Fiscal 2023 at Adoption with \$7.5 million in funding, but is not funded in Fiscal 2024 or beyond.
- **Curbside E-Waste Collection.** Until the Fiscal 2021 Executive Budget, a curbside e-waste collection program existed in the Bronx, Brooklyn, Queens and Staten Island. One-time funding was added back at adoption for Fiscal 2022 and Fiscal 2023 for Staten Island only. The 2024 Preliminary Budget does not restore this funding for Staten Island, or restore the past e-waste collection program.
- **Lot Cleaning Restoration.** At the Fiscal 2023 Adoption, \$4.9 million was added into the Fiscal 2023 budget for lot cleaning restoration. These funds have not been baselined and are not included in the Fiscal 2024 budget.
- **Illegal Dumping Enforcement.** The Fiscal 2023 November Plan included an additional \$1.7 million for illegal dumping enforcement, but only baselined \$380,000 for Fiscal 2024 and the outyears.

Appendices

A. Budget Actions in the November and Preliminary Plans

Fiscal 2024 Budget Actions Since Fiscal 2023 Adoption

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
DSNY Fiscal 2023 Adopted Budget	\$1,853,206	\$23,790	\$1,876,995	\$1,794,897	\$23,881	\$1,818,778
New Needs – Nov.						
Highway and Pedestrian Space Cleaning	\$8,514	\$0	\$8,514	\$8,978	\$0	\$8,978
Illegal Dumping Enforcement	1,400	250	1,650	380	0	380
Park Perimeter and Greenway Cleaning	3,948	0	3,948	3,344	0	3,344
Queens Residential Organics Pilot	2,619	0	2,619	0	0	0
Subtotal, New Needs	\$16,481	\$250	\$16,731	\$12,702	\$0	\$12,702
Other Adjustments – Nov.						
1ST QTR REVENUE FOR FUEL	\$0	\$4	\$4	\$0	\$0	\$0
1ST QTR REVENUE FOR CDL	0	62	62	0	0	0
1ST QTR REVENUE OF FY23	0	166	166	0	0	0
ExCEL Projects	1,512	0	1,512	0	0	0
Facility Cleaning Cost Avoidance Offset	778	0	778	3,110	0	3,110
I/C MOD to pay Sanitation Dept	200	0	200	0	0	0
Intra-City Budget Transfer	5	0	5	0	0	0
LGRMIF Grant	0	9	9	0	0	0
NYC Service Bureau Program	50	0	50	0	0	0
Plumbers Collective Bargaining Adjustment	155	0	155	155	0	155
Seasonal Operational Improvements Cost Avoidance Offset	17,311	0	17,311	17,741	0	17,741
Subtotal, Other Adjustments	\$20,011	\$241	\$20,252	\$21,006	\$0	\$21,006
PEGs – Nov.						
Civilian Vacancy Reduction	(\$3,898)	\$0	(\$3,898)	(\$3,898)	\$0	(\$3,898)
Facility Cleaning	(778)	0	(778)	(3,110)	0	(3,110)
Job Training Program	(1,000)	0	(1,000)	(2,044)	0	(2,044)
Seasonal Operational Improvements	(17,311)	0	(17,311)	(17,741)	0	(17,741)
Telecommunication Savings	(74)	0	(74)	(223)	0	(223)
Subtotal, PEGs	(\$23,060)	\$0	(\$23,060)	(\$27,015)	\$0	(\$27,015)
TOTAL, All Changes - Nov.	\$13,431	\$491	\$13,922	\$6,693	\$0	\$6,693
DSNY Fiscal 2023 November Plan	\$1,866,637	\$24,281	\$1,890,917	\$1,801,590	\$23,881	\$1,825,471
New Needs – Prelim.						
PS Adjustment	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Subtotal, New Needs	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Other Adjustments – Prelim.						
ARP-SLFRF Adjustment	\$0	\$0	\$0	(\$265,000)	\$265,000	\$0
Council Member Item Reallocation	(144)	0	(144)	0	0	0
Energy Personnel	374	0	374	0	0	0
ExCEL Program	905	0	905	0	0	0
Heat, Light and Power	1,915	0	1,915	0	0	0
Heating Fuel Adjustment	76	0	76	0	0	0
Motor Fuel	4,907	0	4,907	0	0	0
Steamfitters Collective Bargaining	130	0	130	130	0	130
Subtotal, Other Adjustments	\$8,164	\$0	\$8,164	(\$264,870)	\$265,000	\$130
PEGs – Prelim.						
Vacancy Reduction	(\$1,177)	\$0	(\$1,177)	(\$2,353)	\$0	(\$2,353)
Subtotal, PEGs	(\$1,177)	\$0	(\$1,177)	(\$2,353)	\$0	(\$2,353)
TOTAL, All Changes - Prelim.	\$41,987	\$0	\$41,987	(\$267,223)	\$265,000	(\$2,223)
DSNY Fiscal 2024 Preliminary Budget	\$1,908,624	\$24,281	\$1,932,904	\$1,534,367	\$288,881	\$1,823,248

B. Contract Budget

DSNY Fiscal 2024 Preliminary Contracts Budget <i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
Contractual Services – General	\$29,778	16	\$22,779	16
Telecommunications Maintenance	789	5	789	5
Maintenance & Repair - Motor Vehicle Equipment	2,338	14	2,338	14
Maintenance & Repair – General	1,022	12	1,022	12
Office Equipment Maintenance	106	6	106	6
Data Processing Equipment	533	1	533	1
Printing Contracts	5,584	6	2,341	6
Security Services	4,276	5	4,276	5
Waste Disposal	469,785	30	478,002	30
Temporary Services	1,741	3	0	0
Cleaning Services	742	17	742	17
Training Program for City Employees	95	5	95	5
Maintenance and Operation of Infrastructure	2,567	23	2,567	23
Professional Services - Computer Services	1,594	13	1,594	13
Professional Services – Other	28,275	21	14,596	21
TOTAL	\$549,225	177	\$531,780	174

C. Program Areas

Civilian Enforcement - Bronx <i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$35	\$32	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	897	672	1,054	664	661	(393)
Overtime - Civilian	26	14	0	0	0	0
TOTAL	\$958	\$718	\$1,054	\$664	\$661	(\$393)
Funding						
City Funds			\$1,054	\$664	\$661	(393)
TOTAL	958	718	\$1,054	\$664	\$661	(\$393)
Budgeted Headcount						
Full-Time Positions - Civilian	23	20	30	20	20	(10)
TOTAL	23	20	30	20	20	(10)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Civilian Enforcement - Brooklyn <i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$31	\$43	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	1,145	988	1,439	643	639	(800)
Overtime - Civilian	15	17	0	0	0	0
TOTAL	\$1,190	\$1,048	\$1,439	\$643	\$639	(\$800)
Funding						
City Funds			\$1,439	\$643	\$639	(800)
TOTAL	\$1,190	\$1,048	\$1,439	\$643	\$639	(\$800)

	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Budgeted Headcount						
Full-Time Positions - Civilian	35	23	41	25	25	(16)
TOTAL	35	23	41	25	25	(16)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Civilian Enforcement - Manhattan						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$41	\$43	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	1,037	873	1,153	687	683	(470)
Overtime - Civilian	16	25	0	0	0	0
TOTAL	\$1,094	\$942	\$1,153	\$687	\$683	(\$470)
Funding						
City Funds			\$1,153	\$687	\$683	(470)
TOTAL	\$1,094	\$942	\$1,153	\$687	\$683	(\$470)
Budgeted Headcount						
Full-Time Positions - Civilian	28	27	35	23	23	(12)
TOTAL	28	27	35	23	23	(12)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Civilian Enforcement - Queens						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$36	\$37	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	951	812	1,380	642	638	(742)
Overtime - Civilian	21	19	0	0	0	0
TOTAL	\$1,008	\$868	\$1,380	\$642	\$638	(\$742)
Funding						
City Funds			\$1,380	\$642	\$638	(742)
TOTAL	\$1,008	\$868	\$1,380	\$642	\$638	(\$742)
Budgeted Headcount						
Full-Time Positions - Civilian	25	25	36	22	22	(14)
TOTAL	25	25	36	22	22	(14)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Civilian Enforcement - Staten Island						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference
				FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$8	\$10	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	210	189	235	204	204	(31)
Overtime - Civilian	0	1	0	0	0	0
TOTAL	\$218	\$200	\$235	\$204	\$204	(\$31)
Funding						
City Funds			\$235	\$204	\$204	(\$31)
TOTAL	\$218	\$200	\$235	\$204	\$204	(\$31)
Budgeted Headcount						
Full-Time Positions - Civilian	5	4	5	4	4	(1)
TOTAL	5	4	5	4	4	(1)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Collection & Street Cleaning - Bronx						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference
				FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$17,354	\$16,568	\$247	\$247	\$247	\$0
Full-Time Salaried - Civilian	1,263	1,179	1,319	1,051	1,051	(268)
Full-Time Salaried - Uniformed	49,205	73,270	70,467	70,467	70,467	0
Other Salaried	0	8	0	0	0	0
Overtime - Civilian	147	174	0	0	0	0
Overtime - Uniformed	17,795	22,082	1,116	1,116	1,116	0
TOTAL	\$85,765	\$113,280	\$73,149	\$72,881	\$72,881	(\$268)
Funding						
City Funds			\$73,149	\$72,881	\$72,881	(\$268)
TOTAL	\$85,765	\$113,280	\$73,149	\$72,881	\$72,881	(\$268)
Budgeted Headcount						
Full-Time Positions - Civilian	29	27	29	22	22	(7)
Full-Time Positions - Uniform	876	960	944	944	944	0
TOTAL	905	987	973	966	966	(7)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Collection & Street Cleaning - Brooklyn						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$39,792	\$38,167	\$400	\$400	\$400	\$0
Full-Time Salaried - Civilian	1,827	1,713	2,058	1,633	1,633	(424)
Full-Time Salaried - Uniformed	114,728	168,747	161,662	161,662	161,662	0
Other Salaried	0	5	0	0	0	0
Overtime - Civilian	374	385	0	0	0	0
Overtime - Uniformed	50,175	59,426	5,737	5,737	5,737	0
TOTAL	\$206,895	\$268,444	\$169,856	\$169,432	\$169,432	(\$424)
Funding						
City Funds			\$169,856	\$169,432	\$169,432	(\$424)
TOTAL	\$206,895	\$268,444	\$169,856	\$169,432	\$169,432	(\$424)
Budgeted Headcount						
Full-Time Positions - Civilian	43	38	47	37	37	(10)
Full-Time Positions - Uniform	2015	2,152	2,108	2,108	2,108	0
TOTAL	2058	2190	2155	2145	2145	(10)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Collection & Street Cleaning - General						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$6,141	\$6,434	\$104,597	\$112,539	\$104,562	(\$35)
Fringe Benefits	37,969	44,576	40,503	41,135	41,176	674
Full-Time Salaried - Civilian	5,295	3,412	4,057	3,368	3,368	(689)
Full-Time Salaried - Uniformed	162,782	25,958	38,414	45,601	46,535	8,121
Other Salaried	754	2,918	8,457	7,487	6,534	(1,923)
Overtime - Civilian	386	181	200	200	200	0
Overtime - Uniformed	(7,425)	16,231	94,225	115,134	55,706	(38,519)
Unsalaries	39	52	46	46	46	0
Subtotal	\$205,940	\$99,762	\$290,498	\$325,509	\$258,127	(\$32,371)
Other Than Personal Services						
Contractual Services	\$1,434	\$1,771	\$1,219	\$1,613	\$1,191	(\$28)
Fixed & Misc. Charges	0	1	5	5	3	(2)
Other Services & Charges	4,777	4,557	4,499	4,853	4,498	(2)
Property & Equipment	200	314	273	230	269	(4)
Supplies & Materials	2,371	3,457	4,218	3,859	2,850	(1,368)
Subtotal	\$8,782	\$10,099	\$10,214	\$10,560	\$8,811	(\$1,403)
TOTAL	\$214,722	\$109,862	\$300,712	\$336,069	\$266,938	(\$33,774)
Funding						
City Funds			\$283,793	\$320,086	\$251,972	(\$31,821)
Other Categorical			750	813	750	0
Federal - Other			7,600	7,600	7,691	91
Intra City			8,570	7,570	6,526	(2,044)
TOTAL	\$214,722	\$109,862	\$300,712	\$336,069	\$266,938	(\$33,774)
Budgeted Headcount						
Full-Time Positions - Civilian	54	43	60	49	49	(11)
Full-Time Positions - Uniform	202	174	(17)	133	183	200
TOTAL	256	217	43	182	232	189

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Collection & Street Cleaning - Lot Cleaning						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$0	\$8	\$0	\$0	\$0	\$0
Full-Time Salaried - Uniformed	0	62	0	0	0	0
Overtime - Uniformed	0	17	0	0	0	0
Additional Gross Pay	879	799	452	452	452	0
Fringe Benefits	436	103	481	481	481	0
Full-Time Salaried - Civilian	1,651	1,368	1,810	1,688	1,688	(122)
Full-Time Salaried - Uniformed	5,727	7,863	8,137	8,137	8,137	0
Overtime - Civilian	23	21	16	16	16	0
Overtime - Uniformed	1,492	2,286	496	496	496	0
Subtotal	\$10,207	\$12,528	\$11,392	\$11,270	\$11,270	(\$122)
Other Than Personal Services						
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	935	892	746	842	746	0
Other Services & Charges	1,200	1,110	1,359	1,219	1,359	0
Property & Equipment	0	19	45	22	45	0
Supplies & Materials	107	170	115	182	115	0
Subtotal	\$2,241	\$2,190	\$2,265	\$2,265	\$2,265	\$0
TOTAL	\$12,448	\$14,719	\$13,657	\$13,535	\$13,535	(\$122)
Funding						
City Funds			\$13,657	\$13,535	\$13,535	(\$122)
TOTAL	\$12,448	\$14,719	\$13,657	\$13,535	\$13,535	(\$122)
Budgeted Headcount						
Full-Time Positions - Civilian	31	26	34	31	31	(3)
Full-Time Positions - Uniform	87	100	94	94	94	0
TOTAL	118	126	128	125	125	(3)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Collection & Street Cleaning - Manhattan						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$21,431	\$20,820	\$311	\$311	\$311	\$0
Full-Time Salaried - Civilian	1,546	1,477	1,788	1,659	1,659	(130)
Full-Time Salaried - Uniformed	66,833	97,551	92,187	92,187	92,187	0
Other Salaried	0	10	0	0	0	0
Overtime - Civilian	242	266	0	0	0	0
Overtime - Uniformed	23,725	33,633	1,151	1,151	1,151	0
TOTAL	\$113,777	\$153,756	\$95,437	\$95,308	\$95,308	(\$130)
Funding						
City Funds			\$95,437	\$95,308	\$95,308	(\$130)
TOTAL	\$113,777	\$153,756	\$95,437	\$95,308	\$95,308	(\$130)
Budgeted Headcount						
Full-Time Positions - Civilian	37	36	45	38	38	(7)
Full-Time Positions - Uniform	1195	1,266	1,241	1,241	1,241	0
TOTAL	1232	1302	1286	1279	1279	(7)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Collection & Street Cleaning - Queens						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$37,002	\$35,202	\$330	\$330	\$330	\$0
Full-Time Salaried - Civilian	1,645	1,503	2,030	1,501	1,501	(529)
Full-Time Salaried - Uniformed	104,409	154,315	150,905	150,905	150,905	0
Overtime - Civilian	264	322	0	0	0	0
Overtime - Uniformed	41,016	51,186	2,328	2,328	2,328	0
TOTAL	\$184,334	\$242,527	\$155,594	\$155,065	\$155,065	(\$529)
Funding						
City Funds			\$155,594	\$155,065	\$155,065	(\$529)
TOTAL	\$184,334	\$242,527	\$155,594	\$155,065	\$155,065	(\$529)
Budgeted Headcount						
Full-Time Positions - Civilian	38	33	44	31	31	(13)
Full-Time Positions - Uniform	1825	1,937	1,965	1,965	1,965	0
TOTAL	1863	1970	2009	1996	1996	(13)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Collection & Street Cleaning - Staten Island						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$11,717	\$10,961	\$92	\$92	\$92	\$0
Full-Time Salaried - Civilian	547	549	799	666	666	(133)
Full-Time Salaried - Uniformed	30,631	45,738	45,238	45,238	45,238	0
Other Salaried	0	8	0	0	0	0
Overtime - Civilian	68	95	0	0	0	0
Overtime - Uniformed	14,485	17,138	1,587	1,587	1,587	0
TOTAL	\$57,448	\$74,489	\$47,716	\$47,583	\$47,583	(\$133)
Funding						
City Funds			\$47,716	\$47,583	\$47,583	(\$133)
TOTAL	\$57,448	\$74,489	\$47,716	\$47,583	\$47,583	(\$133)
Budgeted Headcount						
Full-Time Positions - Civilian	12	12	16	13	13	(3)
Full-Time Positions - Uniform	511	510	550	550	550	0
TOTAL	523	522	566	563	563	(3)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Enforcement - General						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$1,010	\$945	\$884	\$884	\$894	\$10
Fringe Benefits	0	0	47	47	47	0
Full-Time Salaried - Civilian	4,100	4,064	4,155	3,540	3,535	(619)
Full-Time Salaried - Uniformed	5,528	8,304	9,414	9,564	9,611	196
Overtime - Civilian	83	72	82	82	82	0
Overtime - Uniformed	1,820	2,276	780	780	781	1
Unsalaries	0	0	35	35	35	0
Subtotal	\$12,541	\$15,662	\$15,397	\$14,933	\$14,985	(\$413)
Other Than Personal Services						
Contractual Services	\$2	\$0	\$4	\$4	\$4	\$0
Other Services & Charges	52	87	100	100	100	0
Property & Equipment	20	470	70	25	70	0
Supplies & Materials	516	840	543	589	543	0
Subtotal	\$590	\$1,396	\$717	\$717	\$717	\$0
TOTAL	\$13,131	\$17,058	\$16,114	\$15,650	\$15,701	(\$413)
Funding						
City Funds			\$16,114	\$15,650	\$15,701	(\$413)
TOTAL	\$13,131	\$17,058	\$16,114	\$15,650	\$15,701	(\$413)
Budgeted Headcount						
Full-Time Positions - Civilian	88	83	106	81	81	(25)
Full-Time Positions - Uniform	102	102	118	118	118	0
TOTAL	190	185	224	199	199	(25)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Engineering						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$106	\$255	\$64	\$64	\$64	\$0
Full-Time Salaried - Civilian	4,724	5,005	4,707	4,707	4,707	0
Overtime - Civilian	3	8	49	49	49	0
Unsalaries	19	16	36	36	36	0
Subtotal	\$4,853	\$5,283	\$4,856	\$4,856	\$4,856	\$0
Other Than Personal Services						
Contractual Services	\$1,578	\$1,512	\$1,238	\$1,912	\$1,238	\$0
Contractual Services - Professional Services	545	569	2,000	899	2,000	0
Other Services & Charges	65	327	33	245	33	0
Property & Equipment	5	18	17	203	17	0
Supplies & Materials	263	315	284	312	284	0
Subtotal	\$2,456	\$2,741	\$3,572	\$3,572	\$3,572	\$0
TOTAL	\$7,309	\$8,025	\$8,428	\$8,428	\$8,428	\$0
Funding						
City Funds			\$3,998	\$3,998	\$3,998	\$0
Capital - IFA			4,429	4,429	4,429	0
TOTAL	\$7,309	\$8,025	\$8,428	\$8,428	\$8,428	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	45	46	51	51	51	0
TOTAL	45	46	51	51	51	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

General Administration						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$3,053	\$2,497	\$1,234	\$1,234	\$1,234	\$0
Additional Gross Pay - Labor Reserve	40	2	0	0	0	0
Fringe Benefits	0	35	49	49	49	0
Fringe Benefits - SWB	30	19	40	40	40	0
Full-Time Salaried - Civilian	30,956	33,392	11,926	24,669	17,682	5,757
Full-Time Salaried - Uniformed	7,846	9,994	10,257	9,957	9,958	(299)
Overtime - Civilian	1,334	2,169	176	123	123	(54)
Overtime - Uniformed	49,827	4,477	864	864	864	0
P.S. Other	(151)	(87)	0	0	0	0
Unsalaries	1,169	1,547	1,068	1,068	1,068	0
Subtotal	\$94,102	\$54,043	\$25,613	\$38,003	\$31,018	\$5,405
Other Than Personal Services						
Contractual Services	\$5,816	\$4,686	\$8,902	\$5,930	\$4,757	(\$4,145)
Contractual Services - Professional Services	8,893	5,138	3,233	4,266	2,555	(679)
Contractual Services - Waste Export	0	1,566	0	0	0	0
Fixed & Misc. Charges	802	2,918	12	23	12	0
Other Services & Charges	61,860	50,975	62,509	72,111	62,286	(223)
Property & Equipment	1,750	1,482	469	2,171	469	0
Supplies & Materials	439,503	66,789	50,865	55,610	50,865	0
Subtotal	\$518,624	\$133,554	\$125,991	\$140,110	\$120,945	(\$5,046)
TOTAL	\$612,726	\$187,598	\$151,604	\$178,112	\$151,962	\$358
Funding						
City Funds			\$149,426	\$175,458	\$149,785	\$358
Other Categorical			0	13	0	0
Capital - IFA			1,070	1,070	1,070	0
State			0	259	0	0
Intra City			1,108	1,313	1,108	0
TOTAL	\$612,726	\$187,598	\$151,604	\$178,112	\$151,962	\$358
Budgeted Headcount						
Full-Time Positions - Civilian	311	324	118	249	249	131
Full-Time Positions - Uniform	90	72	89	89	89	0
TOTAL	401	396	207	338	338	131

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Legal Services						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$207	\$202	\$179	\$179	\$179	\$0
Full-Time Salaried - Civilian	3,824	3,765	3,517	3,146	3,146	(370)
Full-Time Salaried - Uniformed	137	166	155	205	205	50
Overtime - Civilian	48	45	5	5	5	0
Overtime - Uniformed	71	58	22	22	22	0
Unsalaries	0	42	26	26	26	0
TOTAL	\$4,287	\$4,278	\$3,904	\$3,583	\$3,583	(\$320)
Funding						
City Funds			\$3,759	\$3,439	\$3,439	(\$320)
Capital - IFA			144	144	144	0
TOTAL	\$4,287	\$4,278	\$3,904	\$3,583	\$3,583	(\$320)
Budgeted Headcount						
Full-Time Positions - Civilian	44	36	43	38	38	(5)
Full-Time Positions - Uniform	2	1	2	2	2	0
TOTAL	46	37	45	40	40	(5)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Long Term Export						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$32	\$33	\$21	\$21	\$21	\$0
Full-Time Salaried - Civilian	1,150	1,128	1,024	1,024	1,024	0
Overtime - Civilian	8	5	4	4	4	0
Unsalaries	0	0	13	13	13	0
Subtotal	\$1,190	\$1,166	\$1,061	\$1,061	\$1,061	\$0
Other Than Personal Services						
Contractual Services - Professional Services	\$132	\$5	\$0	\$10	\$0	\$0
Subtotal	\$132	\$5	\$0	\$10	\$0	\$0
TOTAL	\$1,322	\$1,170	\$1,061	\$1,071	\$1,061	\$0
Funding						
City Funds			\$1,061	\$1,071	\$1,061	\$0
TOTAL	\$1,322	\$1,170	\$1,061	\$1,071	\$1,061	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	11	10	10	10	10	0
TOTAL	11	10	10	10	10	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Public Information						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$44	\$41	\$38	\$38	\$38	\$0
Full-Time Salaried - Civilian	1,652	1,807	1,684	1,599	1,599	(85)
Full-Time Salaried - Uniformed	308	455	488	588	588	100
Overtime - Civilian	49	53	29	29	29	0
Overtime - Uniformed	71	81	98	98	98	0
Unsalaries	0	8	49	49	49	0
TOTAL	\$2,124	\$2,444	\$2,386	\$2,401	\$2,401	\$15
Funding						
City Funds			\$2,386	\$2,401	\$2,401	\$15
TOTAL	\$2,124	\$2,444	\$2,386	\$2,401	\$2,401	\$15
Budgeted Headcount						
Full-Time Positions - Civilian	21	21	25	22	22	(3)
Full-Time Positions - Uniform	4	4	5	5	5	0
TOTAL	25	25	30	27	27	(3)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Snow Removal						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$9,030	\$3,069	\$3,578	\$3,578	\$3,944	\$366
Full-Time Salaried - Civilian	2,741	2,741	2,741	2,741	2,741	0
Other Salaried	1	0	0	0	0	0
Overtime - Civilian	11,560	9,048	7,632	7,632	7,762	129
Overtime - Uniformed	62,961	41,722	37,217	37,217	37,185	(32)
Unsalaries	4,180	3,976	3,190	3,190	3,423	232
Subtotal	\$90,474	\$60,556	\$54,359	\$54,359	\$55,055	\$696
Other Than Personal Services						
Contractual Services	\$3,643	\$4,781	\$1,323	\$5,464	\$1,323	\$0
Other Services & Charges	6,210	5,330	6,217	6,441	6,217	0
Property & Equipment	2,435	1,068	2,125	2,068	2,125	0
Supplies & Materials	39,779	33,529	32,150	27,907	33,841	1,691
Subtotal	\$52,067	\$44,707	\$41,813	\$41,879	\$43,505	\$1,691
TOTAL	\$142,541	\$105,263	\$96,173	\$96,239	\$98,560	\$2,387
Funding						
City Funds			\$96,173	\$96,173	\$98,560	\$2,387
Other Categorical			0	66	0	0
TOTAL	\$142,541	\$105,263	\$96,173	\$96,239	\$98,560	\$2,387
Budgeted Headcount						
Full-Time Positions - Civilian	0	2	0	0	0	0
TOTAL	0	2	0	0	0	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Solid Waste Transfer Stations						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$1,991	\$1,980	\$1,103	\$1,103	\$1,103	\$0
Fringe Benefits - SWB	5	4	128	128	128	0
Full-Time Salaried - Civilian	3,967	3,564	4,488	2,468	2,468	(2,021)
Full-Time Salaried - Uniformed	14,794	22,722	18,543	20,465	20,465	1,923
Overtime - Civilian	658	769	169	183	47	(121)
Overtime - Uniformed	3,621	5,814	1,158	1,158	1,158	0
Unsalaries	4	5	1	1	1	0
TOTAL	\$25,040	\$34,859	\$25,589	\$25,505	\$25,370	(\$219)
Funding						
City Funds			\$25,589	\$25,505	\$25,370	(\$219)
TOTAL	\$25,040	\$34,859	\$25,589	\$25,505	\$25,370	(\$219)
Budgeted Headcount						
Full-Time Positions - Civilian	68	58	78	41	41	(37)
Full-Time Positions - Uniform	267	295	299	299	299	0
TOTAL	335	353	377	340	340	(37)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Support Operations - Motor Equipment						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference FY23-FY24
				FY23	FY24	
Spending						
Personal Services						
Additional Gross Pay	\$3,502	\$4,560	\$2,663	\$2,663	\$2,663	\$0
Additional Gross Pay - Labor Reserve	0	40	0	0	0	0
Full-Time Salaried - Civilian	63,071	60,406	69,503	67,158	67,158	(2,345)
Full-Time Salaried - Uniformed	(20)	2	0	0	0	0
Overtime - Civilian	4,114	8,431	865	6,609	1,054	189
Unsalaries	280	491	61	61	61	0
Subtotal	\$70,947	\$73,929	\$73,092	\$76,491	\$70,936	(\$2,156)
Other Than Personal Services						
Contractual Services	\$4,461	\$4,436	\$2,856	\$4,402	\$2,856	\$0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	344	296	144	204	144	0
Property & Equipment	121	204	94	94	94	0
Supplies & Materials	20,175	21,323	22,610	22,147	22,038	(572)
Subtotal	\$25,102	\$26,259	\$25,705	\$26,849	\$25,132	(\$572)
TOTAL	\$96,049	\$100,188	\$98,797	\$103,340	\$96,069	(\$2,728)
Funding						
City Funds			\$98,777	\$103,320	\$96,049	(\$2,728)
Other Categorical			0	0	0	0
Intra City			20	20	20	0
TOTAL	\$96,049	\$100,188	\$98,797	\$103,340	\$96,069	(\$2,728)
Budgeted Headcount						
Full-Time Positions - Civilian	715	678	771	742	742	(29)
TOTAL	715	678	771	742	742	(29)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Support Operations - Building Management						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$1,235	\$1,787	\$1,535	\$1,535	\$1,535	\$0
Additional Gross Pay - Labor Reserve	393	34	0	0	0	0
Fringe Benefits	0	0	116	122	122	6
Fringe Benefits - SWB	1,159	1,253	897	1,467	897	0
Full-Time Salaried - Civilian	22,940	22,092	24,017	22,549	22,744	(1,273)
Full-Time Salaried - Uniformed	0	0	69	69	69	0
Overtime - Civilian	2,873	4,534	939	939	939	0
Unsalaries	27	45	26	26	26	0
Subtotal	\$28,627	\$29,745	\$27,600	\$26,708	\$26,334	(\$1,267)
Other Than Personal Services						
Contractual Services	\$1,742	\$1,855	\$2,166	\$2,089	\$2,166	\$0
Contractual Services - Professional Services	0	0	20	0	20	0
Fixed & Misc. Charges	0	0	1	0	1	0
Other Services & Charges	50	10	121	1	121	0
Property & Equipment	17	15	125	14	125	0
Supplies & Materials	3,246	2,051	1,747	4,495	1,747	0
Subtotal	\$5,054	\$3,931	\$4,180	\$6,598	\$4,180	\$0
TOTAL	\$33,681	\$33,676	\$31,780	\$33,306	\$30,514	(\$1,267)
Funding						
City Funds			\$31,773	\$30,506	\$30,506	(\$1,267)
Intra City			7	2,799	7	0
TOTAL	\$33,681	\$33,676	\$31,780	\$33,306	\$30,514	(\$1,267)
Budgeted Headcount						
Full-Time Positions - Civilian	238	231	260	248	243	(17)
Full-Time Positions - Uniform	0	0	1	1	1	0
TOTAL	0	0	1	1	1	(17)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Waste Disposal - General						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference
				FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$1,190	\$1,521	\$810	\$810	\$810	\$0
Full-Time Salaried - Civilian	3,616	3,746	3,891	3,728	3,728	(163)
Full-Time Salaried - Uniformed	3,344	4,888	6,864	4,941	4,941	(1,923)
Overtime - Civilian	8,207	27	100	86	86	(14)
Overtime - Uniformed	1,046	1,095	922	922	922	0
Unsalaries	0	48	65	65	65	0
Subtotal	\$17,402	\$11,326	\$12,651	\$10,551	\$10,551	(\$2,100)
Other Than Personal Services						
Contractual Services	\$2,488	\$2,742	\$3,164	\$4,223	\$3,164	\$0
Contractual Services - Professional Services	690	611	882	2,890	882	0
Other Services & Charges	1,896	1,792	1,466	1,392	1,466	0
Property & Equipment	390	264	108	319	108	0
Supplies & Materials	529	1,121	539	719	539	0
Subtotal	\$5,993	\$6,530	\$6,158	\$9,542	\$6,158	\$0
TOTAL	\$23,395	\$17,856	\$18,809	\$20,093	\$16,709	(\$2,100)
Funding						
City Funds			\$18,718	\$19,911	\$16,617	(\$2,100)
Other Categorical			0	90	0	0
Capital - IFA			91	91	91	0
TOTAL	\$23,395	\$17,856	\$18,809	\$20,093	\$16,709	(\$2,100)
Budgeted Headcount						
Full-Time Positions - Civilian	48	49	53	52	52	(1)
Full-Time Positions - Uniform	44	41	50	50	50	0
TOTAL	92	90	103	102	102	(1)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Waste Disposal - Landfill Closure						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference
				FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Contractual Services	\$49,814	\$34,586	\$16,298	\$13,338	\$13,438	(\$2,860)
Other Services & Charges	521	375	463	413	206	(257)
Property & Equipment	0	1	7	7	7	0
Supplies & Materials	9	21	19	19	19	0
TOTAL	\$50,345	\$34,984	\$16,787	\$13,777	\$13,670	(\$3,117)
Funding						
City Funds			\$16,787	\$13,777	\$13,670	(\$3,117)
TOTAL	\$50,345	\$34,984	\$16,787	\$13,777	\$13,670	(\$3,117)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Waste Export						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference
				FY23	FY24	FY23-FY24
Spending						
Other Than Personal Services						
Contractual Services	\$63	\$65	\$64	\$63	\$64	\$0
Contractual Services - Waste Export	452,204	465,749	469,785	462,816	478,002	8,217
Other Services & Charges	11	8	20	16	20	0
Property & Equipment	1	0	12	3	12	0
Supplies & Materials	21	129	124	145	124	0
TOTAL	\$452,300	\$465,951	\$470,004	\$463,044	\$478,221	\$8,217
Funding						
City Funds			\$470,004	\$463,044	\$213,221	(\$256,783)
Federal - Other			0	0	265,000	265,000
TOTAL			\$470,004	\$463,044	\$478,221	\$8,217

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Waste Prevention, Reuse, and Recycling						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference
				FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$55	\$75	\$16	\$16	\$16	\$0
Full-Time Salaried - Civilian	4,051	4,870	4,244	4,483	4,483	239
Overtime - Civilian	27	195	0	0	0	0
Unsalaries	83	116	8	8	8	0
Subtotal	\$4,216	\$5,256	\$4,269	\$4,508	\$4,508	\$239
Other Than Personal Services						
Contractual Services	\$1,051	\$5,410	\$11,592	\$10,192	\$8,129	(\$3,463)
Contractual Services - Professional Services	2,695	7,378	23,734	12,294	10,734	(13,000)
Fixed & Misc. Charges	0	1	0	473	0	0
Other Services & Charges	33,447	23,289	31,576	44,738	33,176	1,600
Property & Equipment	47	79	138	178	138	0
Supplies & Materials	1,337	4,717	2,868	3,734	747	(2,122)
Subtotal	\$38,578	\$40,874	\$69,909	\$71,608	\$52,925	(\$16,984)
TOTAL	\$42,793	\$46,129	\$74,177	\$76,116	\$57,432	(\$16,745)
Funding						
City Funds			\$74,177	\$75,644	\$57,432	(\$16,745)
TOTAL	\$42,793	\$46,129	\$74,177	\$75,644	\$57,432	(\$16,745)
Budgeted Headcount						
Full-Time Positions - Civilian	49	65	58	58	58	0
TOTAL	49	65	58	58	58	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

D. Unit of Appropriation and Program Area Crosswalk

Program Area (Dollars in Thousands)	101	102	103	104	105	106	107	109	110	111	112	113	Grand Total
Civilian Enforcement - Bronx	\$661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661
Civilian Enforcement - Brooklyn	639	0	0	0	0	0	0	0	0	0	0	0	639
Civilian Enforcement - Manhattan	683	0	0	0	0	0	0	0	0	0	0	0	683
Civilian Enforcement - Queens	638	0	0	0	0	0	0	0	0	0	0	0	638
Civilian Enforcement - Staten Island	204	0	0	0	0	0	0	0	0	0	0	0	204
Collection & Street Cleaning-Bronx	0	72,881	0	0	0	0	0	0	0	0	0	0	72,881
Collection & Street Cleaning-Brooklyn	0	169,432	0	0	0	0	0	0	0	0	0	0	169,432
Collection & Street Cleaning-General	0	258,127	0	0	0	0	0	8,811	0	0	0	0	266,938
Collection & Street Cleaning-Lot Cleaning	0	11,270	0	0	0	0	0	2,265	0	0	0	0	13,535
Collection & Street Cleaning-Manhattan	0	95,308	0	0	0	0	0	0	0	0	0	0	95,308
Collection & Street Cleaning-Queens	0	155,065	0	0	0	0	0	0	0	0	0	0	155,065
Collection & Street Cleaning-Staten Island	0	47,583	0	0	0	0	0	0	0	0	0	0	47,583
Enforcement - General	14,985	0	0	0	0	717	0	0	0	0	0	0	15,701
Engineering	4,856	0	0	0	0	3,572	0	0	0	0	0	0	8,428
General Administration	31,018	0	0	0	0	120,945	0	0	0	0	0	0	151,962
Legal Services	3,583	0	0	0	0	0	0	0	0	0	0	0	3,583
Long Term Export	1,061	0	0	0	0	0	0	0	0	0	0	0	1,061
Public Information	2,401	0	0	0	0	0	0	0	0	0	0	0	2,401
Snow Removal	0	0	0	0	0	0	55,055	0	0	0	0	43,505	98,560
Solid Waste Transfer Stations	0	0	25,370	0	0	0	0	0	0	0	0	0	25,370
Support Operations - Motor Equipment	0	0	0	0	70,936	0	0	0	0	0	25,132	0	96,069
Support Operations-Building Management	0	0	0	26,334	0	0	0	0	0	4,180	0	0	30,514
Waste Disposal - General	0	0	10,551	0	0	0	0	0	6,158	0	0	0	16,709
Waste Disposal - Landfill Closure	0	0	0	0	0	0	0	0	13,670	0	0	0	13,670
Waste Export	0	0	0	0	0	0	0	0	478,221	0	0	0	478,221
Waste Prevention, Reuse, and Recycling	0	3,901	606	0	0	0	0	18,241	34,683	0	0	0	57,432
Grand Total	\$60,728	\$813,567	\$36,527	\$26,334	\$70,936	\$125,233	\$55,055	\$29,318	\$532,732	\$4,180	\$25,132	\$43,505	\$1,823,247

E. Fiscal 2023 Council Initiatives and One-Time Funding

NYC City Council Cleanup Initiative Fiscal 2015-2023

