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Waste Management

**Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the**

Department of Sanitation

March 14, 2024

Prepared by Tanveer Singh, Financial Analyst



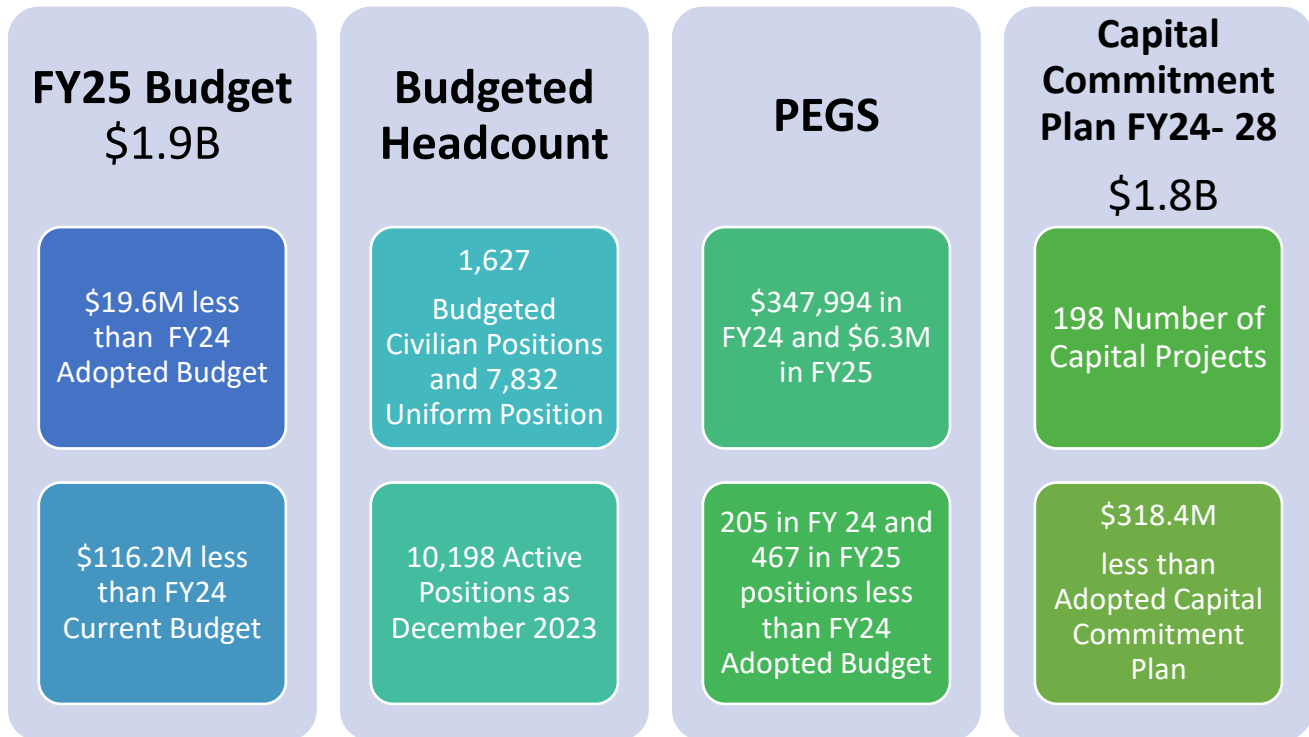
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Department of Sanitation Overview

The Department of Sanitation (DSNY or the Department) keeps New York City clean, safe, and healthy by collecting, recycling, and disposing of waste, cleaning streets and public spaces, and clearing snow and ice.

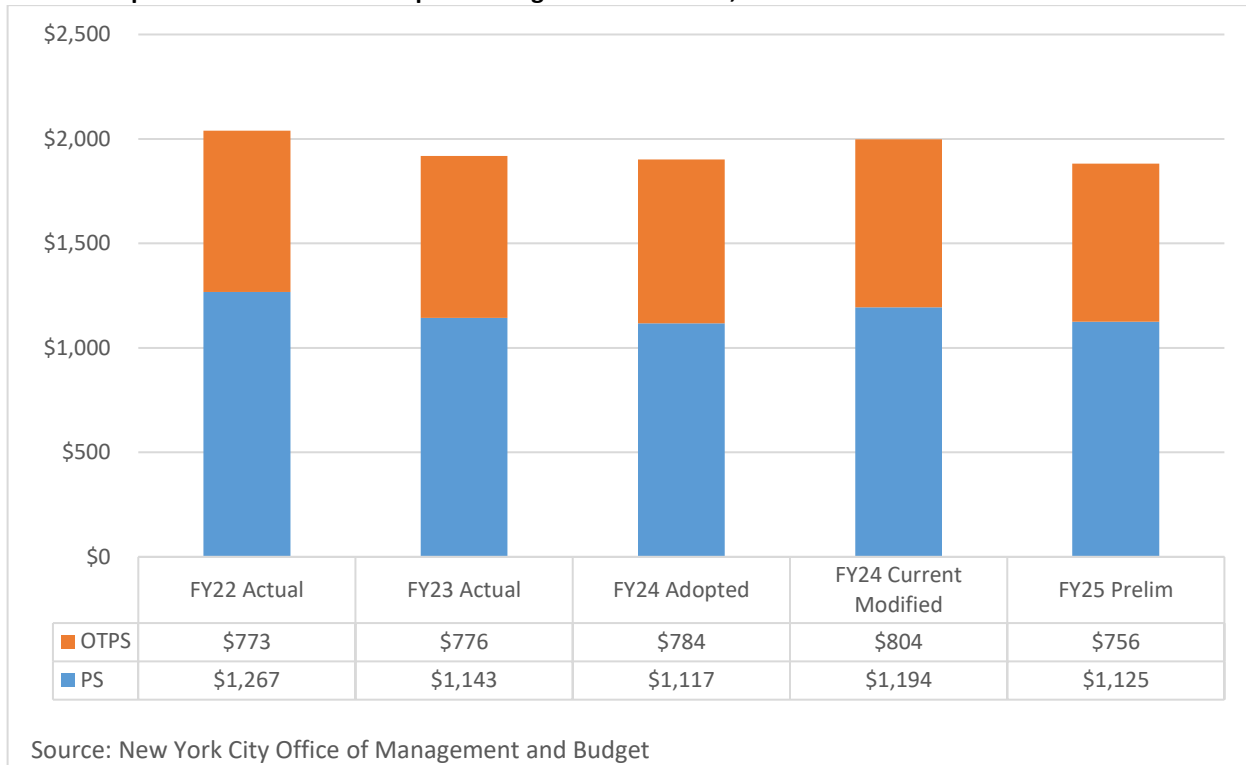
Department of Sanitation Fiscal 2025 Budget Snapshot



Department of Sanitation Financial Plan Overview

The Department of Sanitation’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$1.9 billion in Fiscal 2025, which represents 1.7 percent of the City’s \$109.4 billion Fiscal 2025 budget. DSNY’s Fiscal 2025 Budget includes \$1.1 billion for Personal Services (PS) to support 9,459 full-time positions. The Department’s Other Than Personal Services (OTPS) funding totals \$756.5 million and includes \$531.3 million for contractual services, the majority of which is allocated for Municipal Waste Export. Chart 1 shows the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS).

Chart 1: Department of Sanitation Expense Budget – PS and OTPS, Dollars in Millions



Department of Sanitation Financial Summary

The Fiscal 2025 Preliminary Financial Plan (Preliminary Plan) includes \$1.9 billion for DSNY in Fiscal 2025, increasing to \$2 billion by the end of the Plan period, an annual average expenditure growth rate of 4.5%.

Table 1 provides a general summary of the Department’s finances. Within the breakdown are the PS and OTPS breakdown for the Department, as well as the budget for the 26 Program Areas that encompass the entire budget. General headcount figures are also provided within the table, but will be discussed in greater detail further into the report.

Table 1: DSNY’s Financial Summary

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
Civilian Enforcement - Bronx	\$718	\$748	\$661	\$661	\$661	\$0
Civilian Enforcement - Brooklyn	1,048	795	639	639	639	0
Civilian Enforcement - Manhattan	942	864	683	683	683	0
Civilian Enforcement - Queens	868	779	560	560	560	0
Civilian Enforcement - Staten Island	200	164	204	204	204	0
Collection & Street Cleaning-Bronx	113,280	104,917	72,986	73,004	73,042	56
Collection & Street Cleaning-Brooklyn	268,444	248,310	169,581	169,612	169,660	79
Collection & Street Cleaning-General	109,862	103,298	313,950	373,428	334,278	20,328
Collection & Street Cleaning-Lot Cleaning	14,719	13,681	13,255	13,293	13,325	70
Collection & Street Cleaning-Manhattan	153,756	144,755	95,361	95,377	95,424	63
Collection & Street Cleaning-Queens	242,527	227,199	155,184	155,216	155,254	70
Collection & Street Cleaning-Staten Island	74,489	69,436	47,614	47,634	47,646	32
Enforcement - General	17,058	15,496	18,114	18,549	18,599	485
Engineering	8,025	8,843	9,353	9,379	9,467	113
General Administration	187,598	179,954	181,396	179,881	144,242	(37,154)
Legal Services	4,278	3,799	2,692	2,859	2,883	191
Long Term Export	1,170	1,274	1,235	1,244	1,264	29
Public Information	2,444	2,742	2,537	3,609	3,636	1,099
Snow Removal	105,263	49,713	97,656	98,239	87,323	(10,333)
Solid Waste Transfer Stations	34,859	30,410	25,264	25,302	25,339	76
Support Operations - Motor Equipment	100,188	98,986	94,697	103,751	102,758	8,061
Support Operations-Building Management	33,676	39,139	28,194	31,652	30,339	2,146
Waste Disposal - General	17,856	22,276	14,593	16,949	16,794	2,201
Waste Disposal - Landfill Closure	34,984	11,515	13,670	13,670	9,420	(4,250)
Waste Export	465,951	474,091	471,123	507,919	477,598	6,475
Waste Prevention, Reuse, and Recycling	46,129	66,096	70,241	54,799	60,846	(9,395)
TOTAL	\$2,040,331	\$1,919,279	\$1,901,442	\$1,998,112	\$1,881,885	(\$19,557)
Funding						
City Funds			\$1,508,434	\$1,580,962	\$1,666,256	\$157,822
Other Categorical			750	900	750	0
Capital - IFA			6,019	6,019	6,117	98
Federal - Other			377,691	400,000	200,000	(177,691)
Intra-city			8,549	10,230	8,763	214
TOTAL	\$2,040,331	\$1,919,279	\$1,901,442	\$1,998,112	\$1,881,885	(\$19,557)
Budgeted Headcount						
Full-Time Positions - Civilian	1,917	1,822	1,948	1,743	1,627	(321)
Full-Time Equivalent Positions	7,614	8,045	7,978	7,978	7,832	(146)
TOTAL	9,531	9,867	9,926	9,721	9,459	(467)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

There are 26 program areas that make up DSNY’s expense budget. The year-over-year variance between Fiscal 2025 in the Preliminary Plan and Fiscal 2024 at adoption is mainly due to funding differences in the Collection & Street Cleaning – General and Waste Prevention, Reuse and Recycling programmatic areas

- **Collection & Street Cleaning – General.** The Fiscal 2025 budget in the Preliminary Plan is \$20.3 million higher than the Fiscal 2024 budget at adoption for the Collection & Street Cleaning – General budget program area. The difference is primarily the result of collective bargaining agreements. The agreements cover 7,100 city workers and are retroactive to December 2023 and extend to February 2028. The agreements include wage increases starting at 3.25 percent in the first year and increasing to 4.0 percent by 2026.
- **Snow Removal.** The Fiscal 2025 budget for the Snow Removal program area in the Preliminary Plan is \$10.3 million less than the Fiscal 2024 budget at adoption. This is due largely to

decreased snow events in the past two years which have decreased funding for this program area, as the snow budget is based on a formula related to prior year’s spending.

- **General Administration.** The Fiscal 2025 budget for General Administration in the Preliminary Plan is \$37 million less than the Fiscal 2024 budget at adoption. This is due largely to a reduction of 321 civilian headcount. It is not clear as to why this headcount was decreased so dramatically in the upcoming fiscal year.

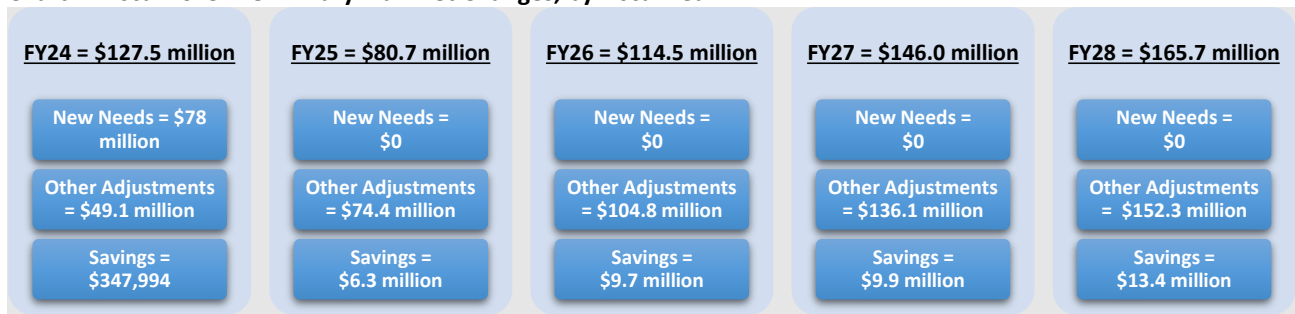
The Department’s largest program area, Waste Export, comprises 25 percent of the Department’s Fiscal 2025 budget. The next largest program area – Collection & Street Cleaning – General – makes up 17.6 percent of the budget. Together, all seven Collection & Street Cleaning programmatic areas, which include one for each borough, plus the general and lot cleaning categories, comprise 46.8 percent of DSNY’s Fiscal 2025 budget in the Preliminary Plan.

Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased DSNY’s budget by \$127.5 million in Fiscal 2024 and \$80.7 million in Fiscal 2025 when compared to the November Plan.

Chart 2 provides a summary of DSNY’s spending changes from the November Financial Plan to the Preliminary Financial Plan.

Chart 2: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year*



*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the sum of the PEGs for each year of the Financial Plan as presented in the November and Preliminary Plans.

Table 2: Agency Total Program to Eliminate the Gap (PEG)

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$31,959)	(\$59,891)	(\$60,484)	(\$59,729)	\$0
Preliminary Plan	348	6,335	9,718	9,887	13,356
TOTAL PEGs	(\$31,611)	(\$53,556)	(\$50,766)	(\$49,842)	\$13,356

Source: New York City Office of Management and Budget

New Needs

- **PS Adjustment.** The Plan includes an additional \$44 million of City Funds for Fiscal 2024, for higher than projected PS spending across multiple program areas, including Waste Export, Collection & Street Cleaning – General, and Public Information. Although listed as a new need, DSNY clarified that this adjustment is just an internal reallocation to reflect actual spending.

- **OTPS Adjustment.** The Plan includes an additional \$34 million of City Funds for Fiscal 2024, for higher than projected OTPS spending across multiple program areas.

Other Adjustments

- **Various Collective Bargaining Agreements.** The Preliminary Plan includes various collective bargaining agreements within DSNY. The totals of these CBA’s are as follows:

Table 3: DSNY’s Collective Bargaining Changes in the Preliminary Plan

Title	FY24	FY25	FY26	FY27	FY28
ASEA Annuity	(\$8,073)	(\$8,073)	(\$8,073)	(\$8,073)	(\$8,073)
Carpenters	219,591	236,807	308,943	358,866	358,866
Various L246 Positions	7,919,254	8,106,823	9,992,609	10,002,939	10,002,939
L831 Sanitation Workers	35,424,296	60,741,300	89,132,046	120,361,075	136,572,407
Oilers SS, SSE	615,488	751,229	909,294	909,294	909,294
Painters Local 1969	68,139	75,910	97,567	97,567	97,567
Total	\$44,238,695	\$69,903,996	\$100,432,386	\$131,721,668	\$147,933,000

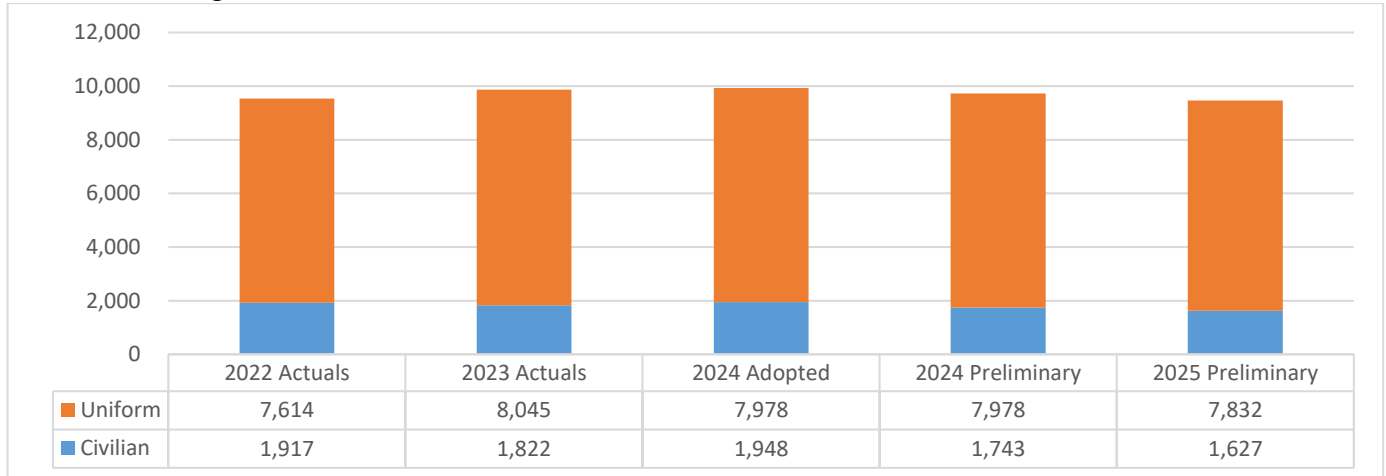
PEGS

- **JTP Street Cleaning Program Restoration.** The Preliminary Plan includes restorations to November Plan PEGs related to the elimination of the Job Training Program (JTP) administered through HRA. JTP participants assigned to work with the Department for six months in maintenance and street cleaning. This action restores \$1.8 million in Fiscal 2024, increasing to \$4.1 million in the outyears.
- **Litter Basket Service Restoration.** The Preliminary Plan includes restorations to November Plan PEGs related to the reduction of litter baskets and service for these baskets. This PEG would have removed more than 9,000 litter baskets—40 percent of the 23,000 DSNY litter baskets citywide. This action restores 80 uniformed positions at a cost of \$5.5 million in Fiscal 2025, increasing to \$9.3 million by Fiscal 2028.
- **Waste Export Contract Re-negotiation.** The Preliminary Plan includes a \$1.5 million PEG in Fiscal 2024 and \$3.0 million in Fiscal 2025 related to the Solid Waste Management Plan (SWMP). The SWMP utilizes marine transfer stations to manage waste equitably across the five boroughs. It also provides information related to the investments in recycling, advanced organics recovery, and commercial waste management. The SWMP is released on a twenty year cycle. The PEG is the result of the non-renewal of the contract with the vendor that produces the data point within the solid waste management report. This does not indicate if the plan will be delayed or canceled.

Department of Sanitation Headcount

The Department’s Fiscal 2025 full-time headcount is comprised mostly of uniformed collections personnel, accounting for 7,832 or 82.8 percent of the Department’s headcount in Fiscal 2025. Civilian - Support Operations make up the next largest portion of the Department, with 984 positions, comprising 60.5 percent of the Department’s remaining civilian headcount. The remaining headcount is comprised primarily of positions in civilian enforcement and general administration. Chart 3 presents the uniformed and civilian headcount of the DSNY, including actuals for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024 and the current plan for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan.

Chart 3: DSNY Budgeted Headcount for Fiscals 2024 and 2025 and Actuals for Fiscal 2022 and 2023



Department of Sanitation Contract Budget

The City’s Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget.

Table 4: DSNY Contract Amounts: Fiscal 2024 Adopted vs Fiscal 2025 Preliminary Plan

Dollars in Thousands

Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Cleaning Services	\$742	17	\$742	17
Contractual Services – General	33,552	17	32,199	17
Data Processing Equipment Maintenance	533	1	533	1
Maintenance and Operation of Infrastructure	2,567	23	2,567	23
Maintenance and Repairs - General	1,022	12	1,022	12
Maintenance and Repairs - Motor Vehicle Equip	2,338	14	2,338	14
Municipal Waste Export	470,903	30	477,378	30
Office Equipment Maintenance	106	6	106	6
Printing Services	2,347	6	2,191	6
Prof. Services - Computer Services	1,594	13	1,594	13
Prof. Services - Other	16,846	21	5,305	21
Security Services	4,276	5	4,276	5
Telecommunications Maintenance	780	5	789	5
Temporary Services	2,327	3	186	3
Training Program for City Employees	95	5	95	5
TOTAL	\$540,029	178	\$531,322	178

Source: New York City Office of Management and Budget

DSNY’s Fiscal 2025 Contract Budget totals \$531.3 million in the Preliminary Plan, \$8.7 million or 1.5 percent less than the Fiscal 2024 amount at adoption. The difference is attributed to lower contract amount for three categories professional services, printing services, and temporary services. Municipal waste export contracts are the largest contract area both in dollar value and number of contracts, averaging \$15.9 million per contract. The number of contracts in Fiscal 2025 is unchanged from Fiscal 2024 at adoption.

Department of Sanitation Miscellaneous Revenue

The Preliminary Plan includes approximately \$16.4 million of DSNY miscellaneous revenue in Fiscal 2025, \$909,000 more than the Fiscal 2024. The difference is attributable to Commercial Waste Zones (CWZ) Administration fees. The CWZ are set to come online in Fiscal 2025, and present a new form of

revenue for the Department. The CWZs are projected to generate \$2.1 million in Fiscal 2025, increasing to \$7.0 million in Fiscal 2028.

Table 4: DSNY Miscellaneous Revenue Budget Overview
Dollars in Thousands

Revenue Sources	FY24	FY25	FY26	FY27	FY28
Transfer Permits	\$563	\$563	\$563	\$563	\$563
Dumping Fees	1,250	1,250	1,250	1,250	1,250
Abandon Vehicles	100	100	100	100	100
General Fees - Badges, Equipment	10	10	10	10	10
CWZ Admin Fees	0	2,059	5,906	7,044	7,044
Pest Control Fees	500	0	0	0	0
Dynamometer Emissions Fees	30	30	30	30	30
Recovery of Refrigerants	130	130	130	130	130
Impound Fees - Illegal Dumping	50	50	50	50	50
Recycled Bulk & Paper Sales	3,096	3,096	3,096	3,096	3,096
Photocopy & Misc Fees	5	5	5	5	5
Recycled Newspaper - VISY	1,591	1,591	1,591	1,591	1,591
VISY - MTS Charges	5,621	4,971	4,971	4,971	4,971
Employee Health Contributions	2,550	2,550	2,550	2,550	2,550
TOTAL	\$15,496	\$16,405	\$20,252	\$21,390	\$21,390

Source: New York City Office of Management and Budget

Fiscal 2024 Preliminary Mayor’s Management Report (PMMR)

- Lots Cleaned Citywide.** According to the PMMR in the first four months of the Fiscal 2024 DSNY has only cleaned 335 lots compared to 376 in the same period in Fiscal 2023. This is far below the Department’s target of 3,200 for the entire year. The elimination of lot cleaning from DSNY’s budget could be a factor for this decline.
- Litter Baskets Serviced.** Data on the total number of litter baskets serviced was tracked for the first time in Fiscal 2023. In the first four months of Fiscal 2023 3.6 million litter baskets were serviced. In the first four months of Fiscal 2024 3.7 million litter baskets were serviced.
- Curbside and Containerized Recycling Diversion Rate.** The City’s curbside and containerized recycling diversion rates remain low, as has been the case in the previous fiscal years. The diversion rate of 16.9 percent for the first four months is less than the City’s target of 23 percent for Fiscal 2024.
- Recycling Summonses Issued.** The Department has increased the amount of recycling related summonses issued in Fiscal 2024. The Department issued 10,909 summonses in the first four months of Fiscal 2023. In the first four months of Fiscal 2024to the Department has issued 17,100 summonses, and is on track to issue 51,300 summonses by the end of the fiscal year.

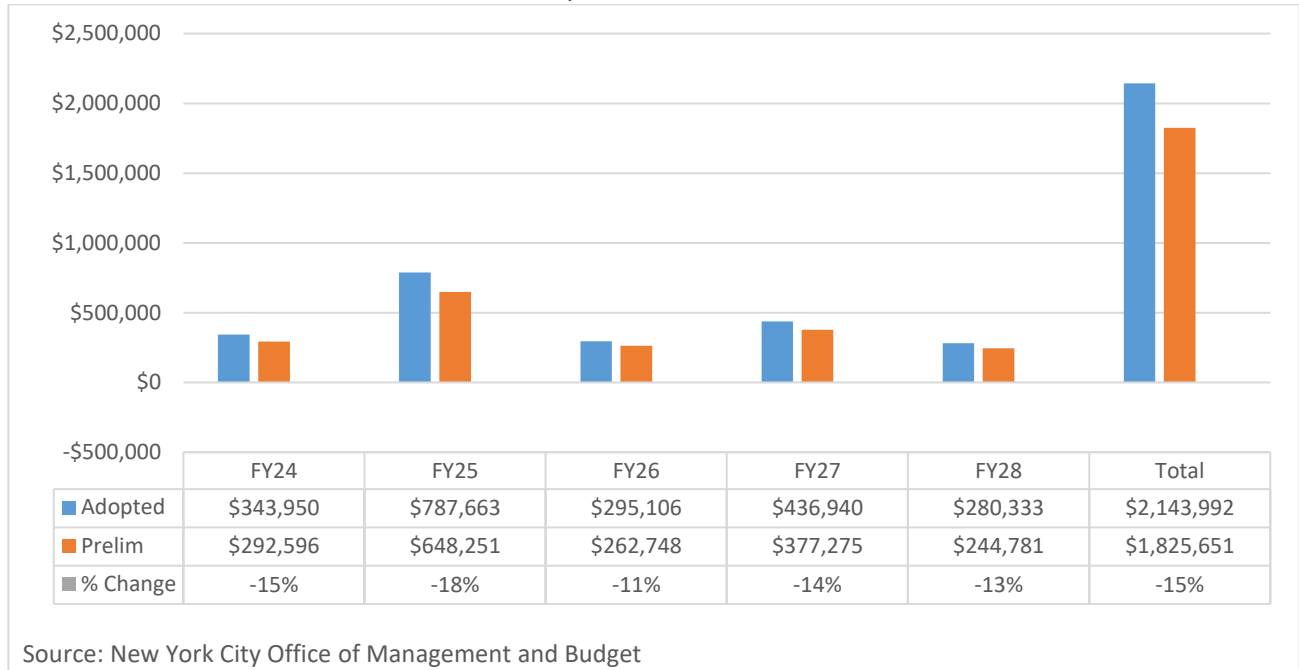
Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

DSNY’s Preliminary Commitment Plan includes approximately \$1.8 billion in Fiscal 2024-2028. This represents approximately 2.1 percent of the City’s total \$88.5 billion Preliminary Commitment Plan. DSNY’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 (Commitment Plan) reflects a

decrease of \$318.3 million, or approximately 15.0 percent, from the amount scheduled in the Fiscal 2024 Adopted Commitment Plan of \$2.1 billion.

Chart 4: DSNY’s Fiscal 2024-2028 Commitment Plan, Dollars in Thousands



Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

The Preliminary Capital Commitment Plan for DSNY for Fiscal 2024-2028 totals \$1.8 billion. Some of the major capital projects included in the plan are discussed below.

- Bronx 9/10/11 Garage Replacement.** The Preliminary Capital Commitment Plan includes \$264 million in Fiscals 2024- 2028 and \$487.4 million in Fiscals 2024 - 2033 for the replacement of Bronx 9/10/11 Garage. The project replaces 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 1 Garage.** The Preliminary Capital Commitment Plan includes \$113.2 million in Fiscals 2024 - 2028 and \$283.1 million in Fiscals 2024 - 2033 for the construction of the Queens 1 Garage. The cost reflects an estimate for the replacement of the current garage next to Ravenwood with a new garage by Luysters Creek.
- Equipment Replacement in Fiscal 2024.** The Preliminary Capital Commitment Plan includes \$190.8 million for equipment replacement in Fiscals 2024 - 2033, \$22.1 million less than the \$212.9 million in the Fiscal 2024 Adopted Capital Commitment Plan. Funds allocated for equipment replacement in each year are not committed to specific purchases, but are instead a budgeted amount for the general yearly cost to replace collection trucks, street sweepers, salt spreaders and other frequent equipment needs.

Chart 5: DSNY’s Capital Commitment Rate (Dollars in Thousands)

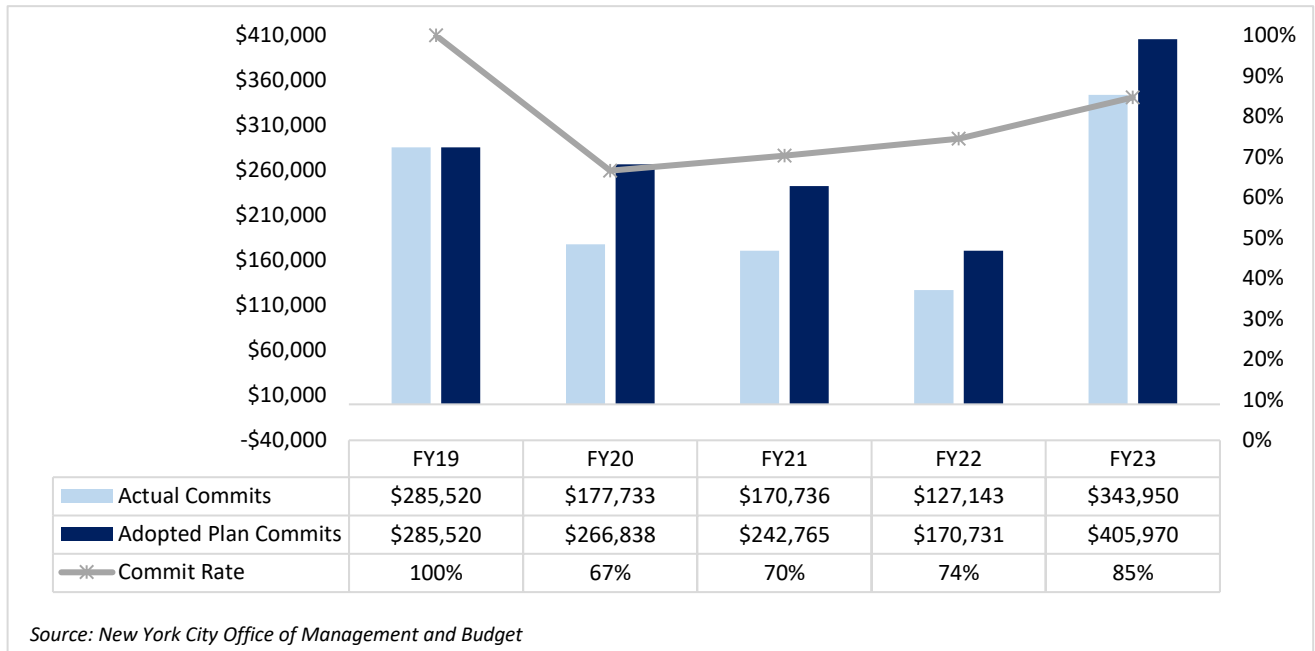
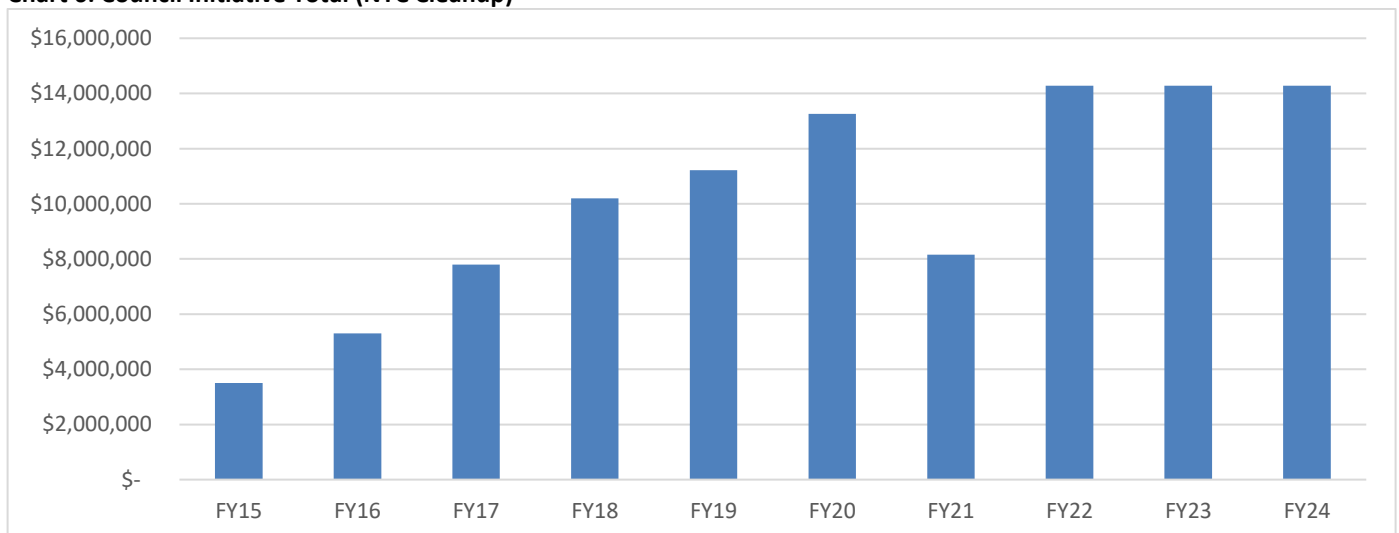


Chart 5 displays the Department’s adopted capital commitment plan in Fiscals 2019-2023 and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year. DSNY’s had an 85 percent commitment rate in Fiscal 2023, an increase of almost 11 percent when compared to Fiscal 2022 rate of 74 percent.

Council Initiatives

- NYC Cleanup.** This initiative promotes cleaner streets in New York City by providing each City Council district with an allocation of \$280,000 in Fiscal 2024 to fund cleaning services, including but not limited to litter collection and graffiti removal. This initiative is a collaborative effort of six agencies, one being DSNY. Chart 6 displays the historical amount for the initiative. Over the past three fiscal years, funding has remained at \$14.3 million.

Chart 6: Council Initiative Total (NYC Cleanup)



Budget Issues and Concerns

- **Litter Basket Service.** Reducing litter basket service not only reduces the cleanliness of public spaces but also signifies a concerning shift in priorities. This essential service plays a crucial role in maintaining a clean environment, and cutting it back may lead to increased litter, negatively impacting the overall quality of life for residents and visitors.
- **Containerization.** DSNY's recent containerization efforts for trash in NYC introduce a shift in waste management practices, aiming for improved efficiency and sustainability. However, the lingering question of associated costs raises concerns about potential budgetary implications. As the city transitions to this new system, uncertainties remain regarding the overall financial impact on the Department and, consequently, the City's budget. Balancing the benefits of enhanced waste management with the potential financial strain poses a challenge, emphasizing the need for careful consideration and transparency in evaluating the long-term fiscal implications of such initiatives.
- **Citywide Organics Curbside Composting.** DSNY's decision to eliminate its community composting program, citing inefficiency, has sparked concerns among advocates who argue otherwise. While the Department asserts that its new program will adequately address the need, critics believe the community-driven initiative has proven effective and fosters a sense of local engagement. Beyond environmental implications, the discontinuation of the community composting program will result in a significant loss of jobs within the nonprofit sector, further impacting the social and economic fabric of the communities involved. The debate underscores the importance of considering not only efficiency but also community impact when evaluating changes to vital programs.
- **Lot Cleaning.** The elimination of DSNY's lot cleaning program is a detriment to NYC's cleanliness. This program played a vital role in preventing vacant lots from becoming littered and hazardous. Without it, there is an increased risk of neglected lots accumulating debris, compromising the city's overall cleanliness and aesthetic appeal.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
DSNY Budget as of the Adopted FY24 Budget	\$1,508,434	\$393,009	\$1,901,443	\$1,761,625	\$99,588	\$1,861,213
Changes Introduced in the November 2023 Plan						
Programs to Eliminate the Gap (PEGs)						
Administrative and Operational OTPS	(\$2,406)	\$0	(\$2,406)	(\$3,527)	\$0	(\$3,527)
Civilian Hiring Freeze	(13,743)	0	(13,743)	(23,792)	0	(23,792)
Collection Productivity	0	0	0	(4,671)	0	(4,671)
Community Composting	(3,000)	0	(3,000)	(5,000)	0	(5,000)
Community Composting Relocation	(2,093)	0	(2,093)	0	0	0
End JTP Street Cleaning Program	(1,848)	0	(1,848)	(3,870)	0	(3,870)
Get Stuff Clean Programs	0	0	0	(5,258)	0	(5,258)
Hazardous Waste Disposal Events	(1,155)	0	(1,155)	(1,155)	0	(1,155)
Litter Basket Service	0	0	0	(5,465)	0	(5,465)
Lot Cleaning	0	0	0	(705)	0	(705)
Outreach and Communications	(4,100)	0	(4,100)	(4,000)	0	(4,000)
Solid Waste Management Plan Delay	(1,150)	0	(1,150)	(1,550)	0	(1,550)
Telecommunications Savings	(63)	0	(63)	(15)	0	(15)
Subtotal, PEGs	(\$29,557)	\$0	(\$29,557)	(\$59,008)	\$0	(\$59,008)
Other Adjustments						
1st Quarter Revenue	\$0	\$150	\$150	\$0	\$0	\$0
Various Collective Bargaining Agreements	4,125	0	4,125	4,325	0	4,325
DSNY JTP Intracity	0	(5,797)	(5,797)	(7,978)	0	(7,978)
End JTP Street Cleaning Program	1,625	0	1,625	3,506	0	3,506
Energy Personnel	0	383	383	0	0	0
Energy Training	0	41	41	0	0	0
ExCEL Projects	0	286	286	0	0	0
Intracity Transfer	0	20	20	0	0	0
DSNY Porous Pavement Pilot	59	0	59	0	0	0
RCM Project	0	255	255	0	0	0
Subtotal, Other Adjustments	\$5,809	(\$4,662)	\$1,147	(\$147)	\$0	(\$147)
TOTAL, All Changes in November 2023 Plan	(\$23,749)	(\$4,662)	(\$28,410)	(\$59,155)	\$0	(\$59,155)
DSNY Budget as of the November 2023 Plan Budget	\$1,484,685	\$388,347	\$1,873,033	\$1,702,470	\$99,588	\$1,802,058
Changes Introduced in the FY25 Preliminary Plan						
New Needs						
PS Adjustment	\$44,000	\$0	\$44,000	\$0	\$0	\$0
OTPS Adjustment	34,000	0	34,000	0	0	0
Subtotal, New Needs	\$34,000	\$0	\$34,000	\$0	\$0	\$0
Programs to Eliminate the Gap (PEGs)						
Restoration of JTP Street Cleaning Program	\$1,848	\$0	\$1,848	\$3,870	\$0	\$3,870
Restoration of Litter Basket Service	0	0	0	5,465	0	5,465
Waste Export Contract Renegotiation	(1,500)	0	(1,500)	(3,000)	0	(3,000)
Subtotal, PEGs	\$348	\$0	\$348	\$6,335	\$0	\$6,335
Other Adjustments						
ExCEL Projects	\$0	\$136	\$136	\$0	\$0	\$0
ExCEL Program	0	503	503	0	0	0
JTP Program Technical Adjustment	(1,625)	0	(1,625)	(3,506)	0	(3,506)
DSNY JTP Intracity	0	5,797	5,797	0	7,978	7,978
Various Collective Bargaining Agreements	44,249	0	44,249	69,904	0	69,904
Council Member Reallocation	86	0	86	0	0	0
Subtotal, Other Adjustments	\$42,709	\$6,436	\$49,144	\$66,398	\$7,978	\$74,376
TOTAL, All Changes in the FY25 Preliminary Plan	\$77,057	\$6,436	\$83,492	\$72,732	\$7,978	\$80,711
DSNY Budget as of the FY25 Preliminary Budget	\$1,561,742	\$394,783	\$1,956,525	\$1,775,203	\$107,566	\$1,882,769

Source: New York City Office of Management and Budget

B. Program Areas

Civilian Enforcement – Bronx						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$672	\$688	\$661	\$661	\$661	\$0
Overtime – Civilian	14	23	0	0	0	0
Additional Gross Pay	32	37	0	0	0	0
TOTAL	\$718	\$748	\$661	\$661	\$661	\$0
Funding						
City Funds			\$661	\$661	\$661	\$0
TOTAL	\$718	\$748	\$661	\$661	\$661	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	20	15	20	20	20	0
TOTAL	20	15	20	20	20	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Civilian Enforcement – Brooklyn						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$988	\$752	\$639	\$639	\$639	\$0
Overtime – Civilian	17	5	0	0	0	0
Additional Gross Pay	43	37	0	0	0	0
TOTAL	\$1,048	\$795	\$639	\$639	\$639	\$0
Funding						
City Funds			\$639	\$639	\$639	\$0
TOTAL	\$1,048	\$795	\$639	\$639	\$639	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	23	17	25	25	25	0
TOTAL	23	17	25	25	25	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Civilian Enforcement – Manhattan						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$873	\$786	\$683	\$683	\$683	\$0
Overtime – Civilian	25	36	0	0	0	0
Additional Gross Pay	43	41	0	0	0	0
TOTAL	\$942	\$864	\$683	\$683	\$683	\$0
Funding						
City Funds			\$683	\$683	\$683	\$0
TOTAL	\$942	\$864	\$683	\$683	\$683	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	27	19	23	23	23	0
TOTAL	27	19	23	23	23	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Civilian Enforcement – Queens						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$812	\$727	\$560	\$560	\$560	\$0
Overtime - Civilian	19	19	0	0	0	0
Additional Gross Pay	37	34	0	0	0	0
TOTAL	\$868	\$779	\$560	\$560	\$560	\$0
Funding						
City Funds			\$560	\$560	\$560	\$0
TOTAL	\$868	\$779	\$560	\$560	\$560	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	25	19	20	20	20	0
TOTAL	25	19	20	20	20	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Civilian Enforcement - Staten Island						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$189	\$153	\$204	\$204	\$204	\$0
Overtime - Civilian	1	0	0	0	0	0
Additional Gross Pay	10	10	0	0	0	0
TOTAL	\$200	\$164	\$204	\$204	\$204	\$0
Funding						
City Funds			\$204	\$204	\$204	\$0
TOTAL	\$200	\$164	\$204	\$204	\$204	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	4	4	4	4	4	0
TOTAL	4	4	4	4	4	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning – Bronx						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$73,270	\$72,832	\$70,467	\$70,467	\$70,467	\$0
Overtime - Uniformed	22,082	14,823	1,116	1,116	1,116	0
Additional Gross Pay	16,568	15,865	247	247	247	0
Additional Gross Pay - Labor Reserve	0	72	0	0	0	0
Full-Time Salaried - Civilian	1,179	1,162	1,155	1,174	1,211	56
Overtime - Civilian	174	163	0	0	0	0
Other Salaried	8	0	0	0	0	0
TOTAL	\$113,280	\$104,917	\$72,986	\$73,004	\$73,042	\$56
Funding						
City Funds			\$72,986	\$73,004	\$73,042	\$56
TOTAL	\$113,280	\$104,917	\$72,986	\$73,004	\$73,042	\$56
Budgeted Headcount						
Full-Time Positions - Civilian	27	23	22	22	22	0
Full-Time Positions - Uniformed	960	984	944	944	944	0
TOTAL	987	1,007	966	966	966	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning – Brooklyn						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$168,747	\$168,309	\$161,662	\$161,662	\$161,662	\$0
Overtime - Uniformed	59,426	40,603	5,737	5,737	5,737	0
Additional Gross Pay	38,167	37,339	400	400	400	0
Additional Gross Pay - Labor Reserve	0	90	0	0	0	0
Full-Time Salaried - Civilian	1,713	1,638	1,782	1,814	1,861	79
Overtime - Civilian	385	332	0	0	0	0
Other Salaried	5	0	0	0	0	0
TOTAL	\$268,444	\$248,310	\$169,581	\$169,612	\$169,660	\$79
Funding						
City Funds			\$169,581	\$169,612	\$169,660	\$79
TOTAL	\$268,444	\$248,310	\$169,581	\$169,612	\$169,660	\$79
Budgeted Headcount						
Full-Time Positions - Civilian	38	36	37	37	37	0
Full-Time Positions - Uniformed	2,152	2,287	2,108	2,108	2,108	0
TOTAL	2,190	2,323	2,145	2,145	2,145	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning – General						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$25,958	\$22,436	\$61,753	\$92,473	\$95,096	\$33,343
Overtime - Uniformed	16,231	11,926	82,356	86,820	63,186	(19,170)
Additional Gross Pay	6,434	6,615	106,952	130,709	114,180	0
Additional Gross Pay - Labor Reserve	0	101	0	0	0	0
Full-Time Salaried - Civilian	3,412	2,611	2,771	2,886	2,918	146
Overtime - Civilian	181	139	200	200	200	0
Fringe Benefits	44,576	42,272	42,603	42,603	42,034	(569)
Other Salaried	2,918	2,968	7,393	7,393	7,597	204
Unsalaries	52	18	46	46	46	0
Subtotal	\$99,762	\$89,084	\$304,073	\$363,129	\$325,256	\$21,182
Other Than Personal Services						
Contractual Services	\$1,771	\$5,672	\$1,191	\$2,344	\$1,191	\$0
Fixed & Misc. Charges	1	3	3	7	3	0
Other Services & Charges	4,557	4,672	4,498	3,660	4,498	0
Property & Equipment	314	298	269	374	269	0
Supplies & Materials	3,457	3,568	3,916	3,913	3,062	0
Subtotal	\$10,099	\$14,214	\$9,877	\$10,298	\$9,023	\$0
TOTAL	\$109,862	\$103,298	\$313,950	\$373,428	\$334,278	\$21,182
Funding						
City Funds			\$298,136	\$357,534	\$321,997	\$23,861
Other Categorical			750	830	750	0
Federal - Other			7,691	7,691	3,958	(3,733)
Intra City			7,373	7,373	7,573	200
TOTAL	\$109,862	\$103,298	\$313,950	\$373,428	\$334,278	\$20,328
Budgeted Headcount						
Full-Time Positions - Civilian	43	33	40	40	40	0
Full-Time Positions - Uniformed	174	296	505	505	359	(146)
TOTAL	217	329	545	545	399	(146)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Lot Cleaning						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$7,925	\$8,001	\$8,137	\$8,137	\$8,137	\$0
Overtime - Uniformed	2,303	1,359	496	496	496	0
Additional Gross Pay	807	683	452	452	452	
Additional Gross Pay - Labor Reserve	0	57	0	0	0	0
Full-Time Salaried - Civilian	1,368	1,170	1,408	1,434	1,466	58
Overtime - Civilian	21	40	16	16	16	0
Fringe Benefits	103	110	481	481	481	0
Unsalaries	0	37	0	12	13	13
Subtotal	\$12,528	\$11,457	\$10,990	\$11,028	\$11,060	\$70
Other Than Personal Services						
Contractual Services	\$892	\$869	\$746	\$746	\$746	\$0
Other Services & Charges	1,110	1,212	1,359	1,359	1,359	0
Property & Equipment	19	8	45	45	45	
Supplies & Materials	170	135	115	115	115	
Subtotal	\$2,190	\$2,224	\$2,265	\$2,265	\$2,265	\$0
TOTAL	\$14,719	\$13,681	\$13,255	\$13,293	\$13,325	\$70
Funding						
City Funds			\$13,255	\$13,293	\$13,325	\$70
TOTAL	\$14,719	\$13,681	\$13,255	\$13,293	\$13,325	\$70
Budgeted Headcount						
Full-Time Positions - Civilian	26	21	24	24	24	0
Full-Time Positions - Uniformed	100	106	94	94	94	0
TOTAL	126	127	118	118	118	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Collection & Street Cleaning – Manhattan						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$97,551	\$96,459	\$92,187	\$92,187	\$92,187	\$0
Overtime - Uniformed	33,633	26,532	1,151	1,151	1,151	0
Additional Gross Pay	20,820	19,925	311	311	311	0
Additional Gross Pay - Labor Reserve	0	93	0	0	0	0
Full-Time Salaried - Civilian	1,477	1,487	1,712	1,728	1,775	63
Overtime - Civilian	266	258	0	0	0	0
Other Salaried	10	0	0	0	0	0
TOTAL	\$153,756	\$144,755	\$95,361	\$95,377	\$95,424	\$63
Funding						
City Funds			\$95,361	\$95,377	\$95,424	\$63
TOTAL	\$153,756	\$144,755	\$95,361	\$95,377	\$95,424	\$63
Budgeted Headcount						
Full-Time Positions - Civilian	36	34	36	36	36	0
Full-Time Positions - Uniformed	1,266	1,280	1,241	1,241	1,241	0
TOTAL	1,302	1,314	1,277	1,277	1,277	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Collection & Street Cleaning – Queens						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$154,315	\$153,277	\$150,905	\$150,905	\$150,905	\$0
Overtime - Uniformed	51,186	37,402	2,328	2,328	2,328	0
Additional Gross Pay	35,202	34,785	330	330	330	0
Additional Gross Pay - Labor Reserve	0	75	0	0	0	0
Full-Time Salaried - Civilian	1,503	1,370	1,621	1,653	1,691	70
Overtime - Civilian	322	290	0	0	0	0
TOTAL	\$242,527	\$227,199	\$155,184	\$155,216	\$155,254	\$70
Funding						
City Funds			\$155,184	\$155,216	\$155,254	\$70
TOTAL	\$242,527	\$227,199	\$155,184	\$155,216	\$155,254	\$70
Budgeted Headcount						
Full-Time Positions - Civilian	33	28	31	31	31	0
Full-Time Positions - Uniformed	1,937	2,003	1,965	1,965	1,965	0
TOTAL	1,970	2,031	1,996	1,996	1,996	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Collection & Street Cleaning - Staten Island						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$45,738	\$46,018	\$45,238	\$45,238	\$45,238	\$0
Overtime - Uniformed	17,138	11,839	1,587	1,587	1,587	0
Additional Gross Pay	10,961	10,884	92	92	92	0
Additional Gross Pay - Labor Reserve	0	21	0	0	0	0
Full-Time Salaried - Civilian	549	575	697	717	729	0
Overtime - Civilian	95	99	0	0	0	0
Other Salaried	8	0	0	0	0	0
TOTAL	\$74,489	\$69,436	\$47,614	\$47,634	\$47,646	\$0
Funding						
City Funds			\$47,614	\$47,634	\$47,646	\$32
TOTAL	\$74,489	\$69,436	\$47,614	\$47,634	\$47,646	\$32
Budgeted Headcount						
Full-Time Positions - Civilian	12	14	13	13	13	0
Full-Time Positions - Uniformed	510	543	550	550	550	0
TOTAL	522	557	563	563	563	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Enforcement – General						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$8,304	\$8,577	\$11,597	\$11,597	\$11,675	\$78
Overtime - Uniformed	2,276	1,753	806	806	806	0
Additional Gross Pay	945	945	954	954	954	0
Additional Gross Pay - Labor Reserve	0	45	0	0	0	0
Full-Time Salaried - Civilian	4,064	3,686	3,100	3,535	3,520	419
Overtime - Civilian	72	92	82	82	82	0
Fringe Benefits	0	0	811	811	799	(12)
Unsalaries	0	0	35	35	35	0
Subtotal	\$15,662	\$15,099	\$17,385	\$17,820	\$17,870	\$485
Other Than Personal Services						
Contractual Services	\$0	\$3	\$4	\$4	\$4	\$0
Other Services & Charges	87	187	100	90	100	0
Property & Equipment	470	13	70	17	70	0
Supplies & Materials	840	194	555	618	555	0
Subtotal	\$1,396	\$397	\$729	\$729	\$729	\$0
TOTAL	\$17,058	\$15,496	\$18,114	\$18,549	\$18,599	\$485
Funding						
City Funds			\$18,114	\$18,549	\$18,599	\$485
TOTAL	\$17,058	\$15,496	\$18,114	\$18,549	\$18,599	\$485
Budgeted Headcount						
Full-Time Positions - Civilian	83	79	69	69	69	0
Full-Time Positions - Uniformed	102	127	158	158	158	0
TOTAL	185	206	227	227	227	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Engineering						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$255	\$103	\$64	\$64	\$64	\$0
Additional Gross Pay - Labor Reserve	0	84	0	0	0	0
Full-Time Salaried - Civilian	5,005	5,108	5,632	5,658	5,746	113
Overtime - Civilian	8	10	49	49	49	0
Unsalariated	16	33	36	36	36	0
Subtotal	\$5,283	\$5,338	\$5,781	\$5,807	\$5,895	\$113
Other Than Personal Services						
Contractual Services	\$1,512	\$2,098	\$1,238	\$1,879	\$1,238	\$0
Contractual Services - Prof Services	569	407	2,000	1,069	2,000	0
Other Services & Charges	327	161	33	97	33	0
Property & Equipment	18	414	17	18	17	0
Supplies & Materials	315	426	284	509	284	0
Subtotal	\$2,741	\$3,506	\$3,572	\$3,572	\$3,572	\$0
TOTAL	\$8,025	\$8,843	\$9,353	\$9,379	\$9,467	\$113
Funding						
City Funds			\$4,380	\$4,405	\$4,417	\$38
Capital - IFA			4,974	4,974	5,049	76
TOTAL	\$8,025	\$8,843	\$9,353	\$9,379	\$9,467	\$113
Budgeted Headcount						
Full-Time Positions - Civilian	46	47	56	56	56	0
Full-Time Positions - Uniformed	0	0	0	0	0	0
TOTAL	46	47	56	56	56	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

General Administration						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$9,994	\$8,381	\$9,958	\$10,533	\$10,969	\$1,011
Overtime - Uniformed	4,477	1,511	864	1,047	1,178	\$14
Additional Gross Pay	2,497	1,999	1,234	1,335	1,407	173
Additional Gross Pay - Labor Reserve	2	528	0	0	0	0
Full-Time Salaried - Civilian	33,392	34,135	31,283	32,141	8,609	(22,674)
Overtime - Civilian	2,169	1,708	123	123	123	\$0
Fringe Benefits	35	0	49	49	49	\$0
Fringe Benefits - SWB	19	21	40	40	40	\$0
P.S. Other	(87)	(314)	0	0	0	\$0
Unsalaries	1,547	1,612	1,068	2,773	1,071	3
Subtotal	\$54,043	\$49,581	\$44,618	\$48,040	\$23,446	(\$21,172)
Other Than Personal Services						
Contractual Services	\$4,686	\$4,770	\$5,608	\$5,057	\$2,456	(\$3,152)
Contractual Services - Professional Services	5,138	3,435	3,705	1,799	2,420	(1,285)
Contractual Services - Waste Export	1,566	0	0	0	0	0
Fixed & Misc. Charges	2,918	4,284	12	16	12	(0)
Other Services & Charges	50,975	68,133	70,534	69,762	65,700	(4,834)
Property & Equipment	1,482	2,840	3,774	1,738	469	(3,306)
Supplies & Materials	66,789	46,911	53,145	53,469	49,740	(3,405)
Subtotal	\$133,554	\$130,373	\$136,778	\$131,841	\$120,796	(\$15,982)
TOTAL	\$187,598	\$179,954	\$181,396	\$179,881	\$144,242	(\$37,154)
Funding						
City Funds			\$179,468	\$177,921	\$142,287	(\$37,181)
Other Categorical			0	11	0	0
Capital- IFA			802	802	822	20
Intra City			728	748	728	0
Intra City			399	399	405	6
TOTAL	\$187,598	\$179,954	\$181,396	\$179,881	\$144,242	(\$37,154)
Budgeted Headcount						
Full-Time Positions - Civilian	324	317	337	132	16	(321)
Full-Time Positions - Uniformed	72	75	89	89	89	0
TOTAL	396	392	426	221	105	(321)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Legal Services						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$166	\$72	\$205	\$205	\$205	\$0
Overtime - Uniformed	58	15	22	22	22	0
Additional Gross Pay	202	177	179	179	179	0
Additional Gross Pay - Labor Reserve	0	30	0	0	0	0
Full-Time Salaried - Civilian	3,765	3,425	2,256	2,422	2,447	191
Overtime - Civilian	45	51	5	5	5	0
Unsalaries	42	27	26	26	26	0
TOTAL	\$4,278	\$3,799	\$2,692	\$2,859	\$2,883	\$191
Funding						
City Funds			\$2,541	\$2,707	\$2,729	\$188
Capital- IFA			152	152	154	3
TOTAL	\$4,278	\$3,799	\$2,692	\$2,859	\$2,883	\$191
Budgeted Headcount						
Full-Time Positions - Civilian	36	33	29	29	29	0
Full-Time Positions - Uniformed	1	1	2	2	2	0
TOTAL	37	34	31	31	31	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Long Term Export						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$33	\$39	\$21	\$21	\$21	\$0
Additional Gross Pay - Labor Reserve	0	18	0	0	0	0
Full-Time Salaried - Civilian	1,128	1,200	1,198	1,206	1,227	29
Overtime - Civilian	5	13	4	4	4	0
Unsalaries	0	0	13	13	13	0
Subtotal	\$1,166	\$1,270	\$1,235	\$1,244	\$1,264	\$29
Other Than Personal Services						
Contractual Services - Prof Services	\$5	\$5	\$0	\$0	\$0	\$0
Subtotal	\$5	\$5	\$0	\$0	\$0	\$0
TOTAL	\$1,170	\$1,274	\$1,235	\$1,244	\$1,264	\$29
Funding						
City Funds			\$1,235	\$1,244	\$1,264	\$29
TOTAL	\$1,170	\$1,274	\$1,235	\$1,244	\$1,264	\$29
Budgeted Headcount						
Full-Time Positions - Civilian	10	10	11	11	11	0
TOTAL	10	10	11	11	11	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Public Information						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$455	\$349	\$588	\$588	\$588	\$0
Overtime - Uniformed	81	92	98	98	98	0
Additional Gross Pay	41	50	37	37	37	0
Additional Gross Pay - Labor Reserve	0	36	0	0	0	0
Full-Time Salaried - Civilian	1,807	2,108	1,736	2,808	2,835	1,099
Overtime - Civilian	53	80	29	29	29	0
Unsalaries	8	27	49	49	49	0
TOTAL	\$2,444	\$2,742	\$2,537	\$3,609	\$3,636	\$1,099
Funding						
City Funds			\$2,537	\$3,609	\$3,636	\$1,099
TOTAL	\$2,444	\$2,742	\$2,537	\$3,609	\$3,636	\$1,099
Budgeted Headcount						
Full-Time Positions - Civilian	21	35	22	35	35	13
Full-Time Positions - Uniformed	4	6	5	5	5	0
TOTAL	25	41	27	40	40	13

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Snow Removal						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Overtime - Uniformed	\$41,722	\$6,387	\$37,146	\$37,146	\$30,431	(\$6,715)
Additional Gross Pay	3,069	294	3,944	3,944	3,944	0
Full-Time Salaried - Civilian	2,741	2,708	2,741	2,741	2,741	0
Overtime - Civilian	9,048	3,766	7,833	7,833	6,478	(1,355)
Unsalaries	3,976	3,861	3,229	3,805	3,838	609
Subtotal	\$60,556	\$17,017	\$54,894	\$55,470	\$47,433	(\$7,461)
Other Than Personal Services						
Contractual Services	\$4,781	\$5,104	\$3,323	\$4,010	\$3,323	\$0
Other Services & Charges	5,330	2,521	6,217	5,937	6,217	0
Property & Equipment	1,068	2,792	2,125	2,125	2,125	0
Supplies & Materials	33,529	22,278	31,098	30,698	\$28,227	(2,871)
Subtotal	\$44,707	\$32,696	\$42,762	\$42,769	\$39,891	(\$2,871)
TOTAL	\$105,263	\$49,713	\$97,656	\$98,239	\$87,323	(\$10,333)
Funding						
City Funds			\$97,656	\$98,232	\$87,323	(\$10,333)
Other Categorical			0	7	0	0
TOTAL	\$105,263	\$49,713	\$97,656	\$98,239	\$87,323	(\$10,333)
Budgeted Headcount						
Full-Time Positions - Civilian	2	1	0	0	0	0
TOTAL	2	1	0	0	0	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Solid Waste Transfer Stations						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$22,722	\$23,124	\$20,465	\$20,465	\$20,465	\$0
Overtime - Uniformed	5,814	2,861	1,158	1,158	1,158	0
Additional Gross Pay	1,980	2,007	1,103	1,103	1,103	0
Additional Gross Pay - Labor Reserve	0	90	0	0	0	0
Full-Time Salaried - Civilian	3,564	2,085	2,361	2,400	2,437	76
Overtime - Civilian	769	235	47	47	47	0
Fringe Benefits - SWB	4	8	128	128	128	0
Unsalaries	5	0	1	1	1	0
TOTAL	\$34,859	\$30,410	\$25,264	\$25,302	\$25,339	\$76
Funding						
City Funds			\$25,264	\$25,302	\$25,339	\$76
TOTAL	\$34,859	\$30,410	\$25,264	\$25,302	\$25,339	\$76
Budgeted Headcount						
Full-Time Positions - Civilian	58	34	37	37	37	0
Full-Time Positions - Uniformed	295	291	299	299	299	0
TOTAL	353	325	336	336	336	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Support Operations - Motor Equipment						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$2	\$0	\$0	\$0	\$0	\$0
Additional Gross Pay	4,560	4,333	2,663	2,663	2,664	1
Additional Gross Pay - Labor Reserve	40	\$34	\$0	0	0	0
Full-Time Salaried - Civilian	60,406	61,656	63,399	72,332	72,966	9,567
Overtime - Civilian	8,431	3,905	1,084	1,084	1,087	3
Unsalaries	491	733	67	128	131	64
Subtotal	\$73,929	\$70,661	\$67,212	\$76,208	\$76,848	\$9,635
Other Than Personal Services						
Contractual Services	\$4,436	\$4,468	\$2,856	\$2,929	\$2,856	\$0
Fixed & Misc. Charges	0	1	1	1	1	0
Other Services & Charges	296	373	1,714	1,235	144	(1,570)
Property & Equipment	204	\$97	94	94	94	0
Supplies & Materials	21,323	23,386	22,820	23,285	22,815	(4)
Subtotal	\$26,259	\$28,325	\$27,485	\$27,544	\$25,910	(\$1,575)
TOTAL	\$100,188	\$98,986	\$94,697	\$103,751	\$102,758	\$8,060
Funding						
City Funds			\$94,677	\$103,672	\$102,738	\$8,060
Other Categorical			0	0	0	0
Intra City			20	79	20	0
TOTAL	\$100,188	\$98,986	\$94,697	\$103,751	\$102,758	\$8,060
Budgeted Headcount						
Full-Time Positions - Civilian	678	698	760	760	760	0
Full-Time Positions - Uniformed	0	0	0	0	0	0
TOTAL	678	698	760	760	760	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Support Operations - Building Management						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$0	\$69	\$69	\$69	\$0
Additional Gross Pay	1,787	2,338	1,535	1,535	1,535	0
Additional Gross Pay - Labor Reserve	34	2	0	0	0	0
Full-Time Salaried - Civilian	22,092	21,803	20,424	21,802	22,560	2,136
Overtime - Civilian	4,534	6,830	939	939	939	0
Fringe Benefits	0	0	122	122	122	0
Fringe Benefits - SWB	1,253	1,248	897	1,747	897	0
Unsalaries	45	100	26	36	36	10
Subtotal	\$29,745	\$32,361	\$24,014	\$26,252	\$26,159	\$2,146
Other Than Personal Services						
Contractual Services	\$1,855	\$2,891	\$2,166	\$2,134	\$2,166	\$0
Contractual Services - Prof Services	0	0	20	20	20	0
Fixed & Misc. Charges	0	0	1	1	1	0
Other Services & Charges	10	1	121	31	121	0
Property & Equipment	15	12	125	125	125	0
Supplies & Materials	2,051	3,874	1,747	3,089	1,747	0
Subtotal	\$3,931	\$6,778	\$4,180	\$5,400	\$4,180	\$0
TOTAL	\$33,676	\$39,139	\$28,194	\$31,652	\$30,339	\$2,146
Funding						
City Funds			\$28,165	\$30,020	\$30,303	\$2,138
Intra City			29	1,632	37	7
TOTAL	\$33,676	\$39,139	\$28,194	\$31,652	\$30,339	\$2,146
Budgeted Headcount						
Full-Time Positions - Civilian	231	219	223	223	223	0
Full-Time Positions - Uniformed	0	0	1	1	1	0
TOTAL	231	219	224	224	224	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Waste Disposal - General						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$4,888	\$5,171	\$3,116	\$3,957	\$4,496	\$1,380
Overtime - Uniformed	1,095	816	905	1,172	1,363	458
Additional Gross Pay	1,521	1,192	733	881	986	253
Additional Gross Pay - Labor Reserve	\$0	\$90	\$0	\$0	\$0	0
Full-Time Salaried - Civilian	3,746	3,761	3,672	3,716	3,783	111
Overtime - Civilian	27	48	86	86	86	0
Fringe Benefits	0	0	(142)	(142)	(142)	0
Unsalaries	48	43	65	65	65	0
Subtotal	\$11,326	\$11,120	\$8,435	\$9,735	\$10,636	\$2,201
Other Than Personal Services						
Contractual Services	\$2,742	\$3,549	\$3,164	\$2,889	\$3,164	\$0
Contractual Services - Prof Services	611	4,002	882	1,843	882	0
Other Services & Charges	1,792	1,564	1,466	1,438	1,466	0
Property & Equipment	\$64	440	108	357	108	0
Supplies & Materials	1,121	1,601	539	687	539	0
Subtotal	\$6,530	\$11,156	\$6,158	\$7,214	\$6,158	\$0
TOTAL	\$17,856	\$22,276	\$14,593	\$16,949	\$16,794	\$2,201
Funding						
City Funds			\$14,502	\$16,805	\$16,703	\$2,201
Other Categorical			0	52	0	
Capital - IFA			91	91	91	0
TOTAL	\$17,856	\$22,276	\$14,593	\$16,949	\$16,794	\$2,201
Budgeted Headcount						
Full-Time Positions - Civilian	49	42	49	49	49	0
Full-Time Positions - Uniformed	41	46	17	17	17	0
TOTAL	90	88	66	66	66	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Waste Disposal - Landfill Closure						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other Than Personal Services						
Contractual Services	\$34,586	\$11,317	\$13,438	\$13,399	\$9,188	(\$4,250)
Other Services & Charges	375	194	206	240	206	0
Property & Equipment	1	2	7	7	7	0
Supplies & Materials	21	2	19	24	19	0
TOTAL	\$34,984	\$11,515	\$13,670	\$13,670	\$9,420	(\$4,250)
Funding						
City Funds			\$13,670	\$13,670	\$9,420	(\$4,250)
TOTAL	\$34,984	\$11,515	\$13,670	\$13,670	\$9,420	(\$4,250)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*

Waste Export						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other Than Personal Services						
Contractual Services	\$65	\$65	\$64	\$60	\$64	\$0
Contractual Services - Waste Export	465,749	473,868	470,903	507,700	477,378	6,475
Other Services & Charges	8	5	20	16	20	0
Property & Equipment	0	3	12	2	12	0
Supplies & Materials	129	150	124	142	124	0
TOTAL	\$465,951	\$474,091	\$471,123	\$507,919	\$477,598	\$6,475
Funding						
City Funds			\$101,123	\$115,610	\$281,556	\$180,433
Federal - Other			370,000	392,309	196,042	(173,958)
TOTAL	\$465,951	\$474,091	\$471,123	\$507,919	\$477,598	\$6,475

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Waste Prevention, Reuse, and Recycling						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Additional Gross Pay	\$75	\$133	\$17	\$17	\$17	\$0
Additional Gross Pay - Labor Reserve	0	114	0	0	0	0
Full-Time Salaried - Civilian	4,870	4,773	4,843	3,806	3,893	(950)
Overtime - Civilian	195	185	0	0	0	0
Unsalaries	116	156	8	8	8	0
Subtotal	\$5,256	\$5,360	\$4,868	\$3,832	\$3,918	(950)
Other Than Personal Services						
Contractual Services	\$5,410	\$7,973	\$16,897	\$10,009	\$20,649	\$3,752
Contractual Services - Prof Services	7,378	9,077	11,834	3,741	1,578	(10,256)
Fixed & Misc. Charges	1	0	0	0	0	0
Other Services & Charges	23,289	\$37,591	\$35,736	\$36,238	33,816	(1,920)
Property & Equipment	79	76	138	173	138	0
Supplies & Materials	4,717	6,017	767	806	747	(20)
Subtotal	\$40,874	\$60,736	\$65,373	\$50,968	\$56,928	(\$8,445)
TOTAL	\$46,129	\$66,096	\$70,241	\$54,799	\$60,846	(\$9,395)
Funding						
City Funds			\$70,241	\$54,799	\$60,846	(\$9,395)
TOTAL	\$46,129	\$66,096	\$70,241	\$54,799	\$60,846	(\$9,395)
Budgeted Headcount						
Full-Time Positions - Civilian	65	44	60	47	47	(13)
TOTAL	65	44	60	47	47	(13)

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

C. Fiscal 2024 Council Initiatives Contracted Through Agency

FY24 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
NYC Cleanup	\$4,000
Subtotal	\$4,000
Local Initiatives	
	\$598
TOTAL	\$4,598

Source: The City Council of the City of New York, Finance Division