

New York City Council

Hon. Adrienne Adams, Speaker of the Council
Hon. Justin Brannan, Chair Finance Committee
Hon. Shaun Abreu, Chair,
Sanitation and Solid Waste Management Committee

**Note on the Fiscal 2025 Executive Plan and
the Fiscal 2025 Executive Capital Commitment Plan for the
New York City Department of Sanitation**

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Fiscal 2025 Executive Plan

FY24	FY25
\$83.7 million since Adopt.	\$25.9 million since Adopt.
(\$12.9 million since Prelim.	\$5.3 million since Prelim.

Department of Sanitation’s Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$1.89 billion for the Department of Sanitation (DSNY or the Department). The Department’s projected Fiscal 2025 budget represents 1.7 percent of the City’s proposed Fiscal 2025 budget in the Executive Plan. DSNY’s Fiscal 2025 budget in the Executive Plan is \$5.3 million (0.3 percent), greater than its \$1.88 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$14.2 million less than its Fiscal 2024 budget at adoption last year, as shown in the chart below. For additional information on DSNY’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/827-DSNY.pdf

Difference between FY24 Adopted and FY25 Executive

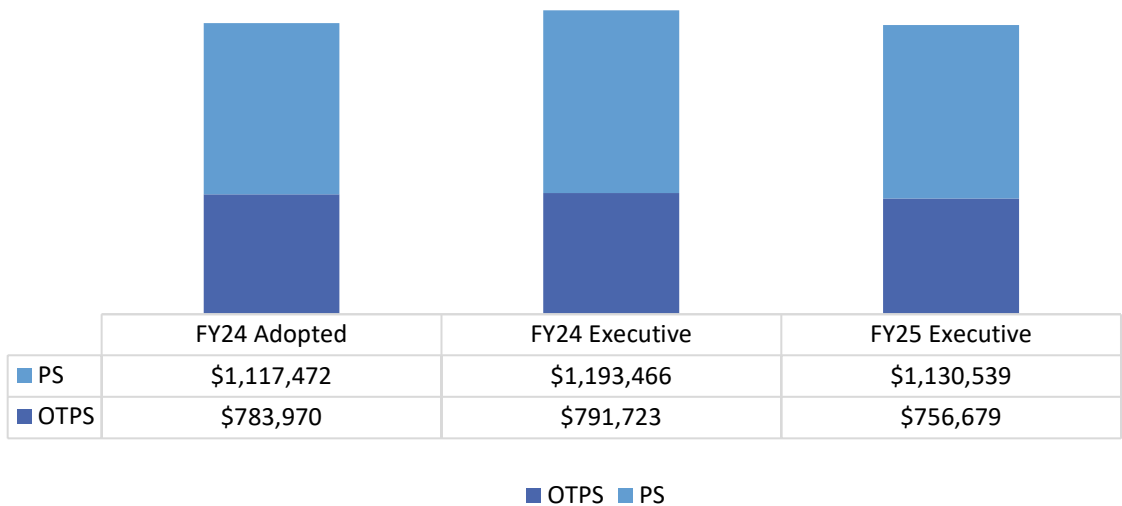


Dollars in Thousands
Source: New York City Office of Management and Budget

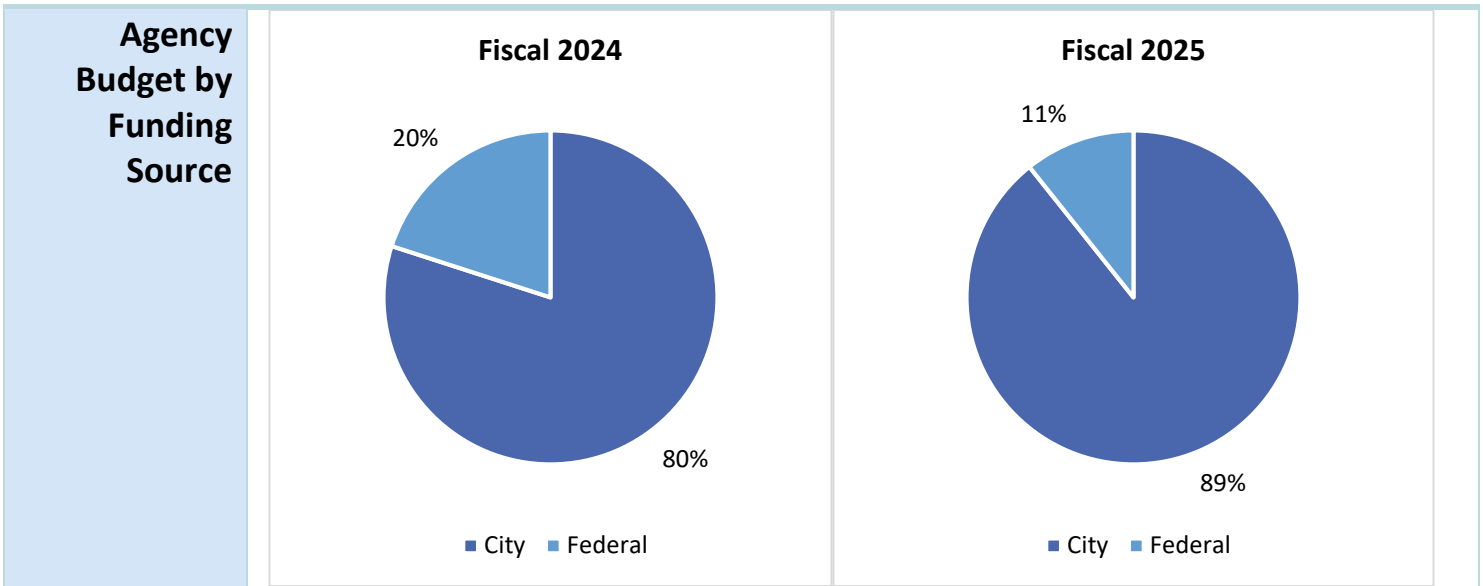
PS and OTPS:

FY25 Contract Budget: \$532.1 M

Number of Contracts in FY25: 178



Dollars in Thousands
Source: New York City Office of Management and Budget

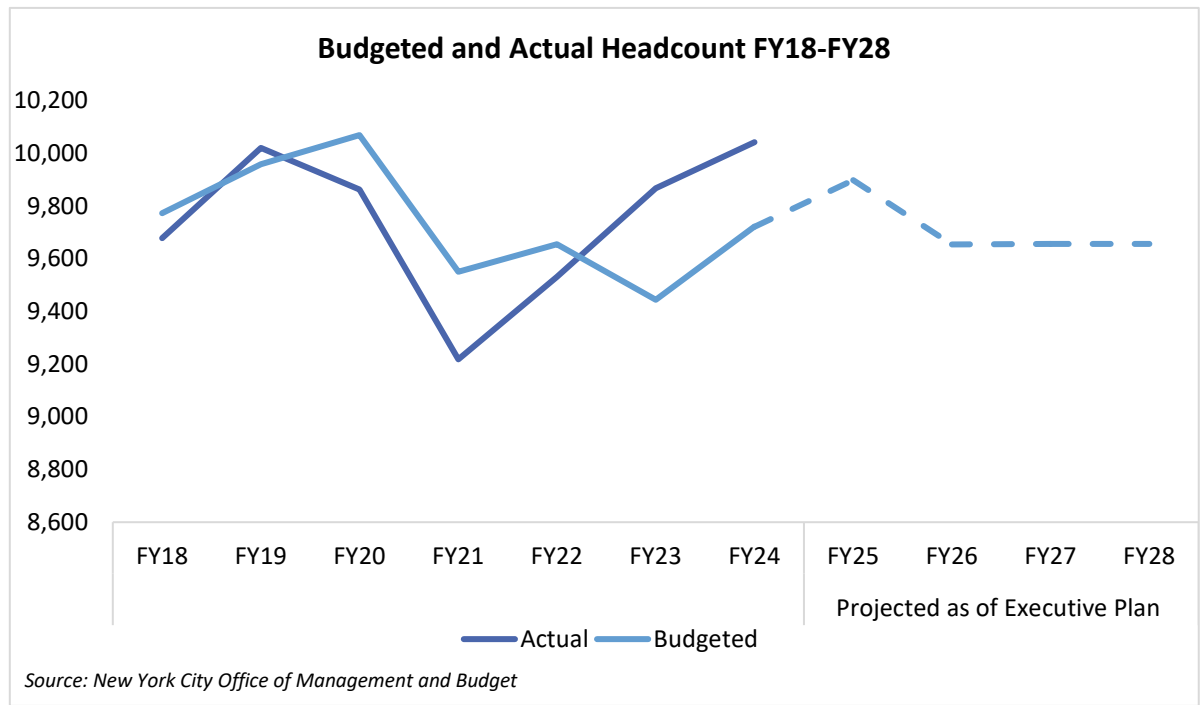


Source: New York City Office of Management and Budget

FY 24 Budgeted Headcount:
9,721 full-time positions
Uniform: 7,978
Civilian: 1,743

Actual Headcount as of March:
10,042

Actual Headcount 321 greater than budgeted



FY25 Changes in Exec:

Total: \$5.3 million

New Needs: \$3.4 million

Other Adjustments: \$2.8 million

Significant Executive Plan Changes

New Needs

- PS Adjustment.** The Executive Plan includes an additional \$10.0 million in Fiscal 2024 resulting from under budgeted overtime spending. The agency’s overtime budget is normally under budgeted in the beginning of the year and funding is later added into the programmatic budget to offset the deficit.
- Waste Containerization.** The Executive Plan includes an additional \$3.4 million of City funds in Fiscal 2025, \$2.3 million in Fiscals 2026 and 2027, and \$2.9 million in Fiscal 2028 for waste containerization. This funding will support the expansion of the waste

PEGs:
(\$888,481)

containerization pilot program into surrounding areas, and will support an additional 17 uniformed headcount.

Other Adjustments

- **Collective Bargaining Adjustments.** The Executive Plan includes \$1.8 million in Fiscal 2024 increasing to \$2.6 million in Fiscal 2026 and in the outyears for various collective bargaining costs, as well as for providing manager and other jurisdiction (non-unionized) employee’s similar patterns of raises.

PEGs

- **Snow Removal.** The Executive Plan includes savings of \$22.3 million in Fiscal 2024, \$888,481 in Fiscal 2025, and \$2.3 million in Fiscal 2026 and in the outyears due to reductions in the snow removal budget. This optimizes resource allocation in response to fluctuations in snowfall patterns. By taking a 5-year average of snowfall data, DSNY can better gauge the long-term trends and variability in snow accumulation, allowing for a more accurate estimation of snow removal needs.

Budget Response:
FY25 Estimate:
\$29.1 million
Included in the Executive Budget: \$0

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to Sanitation. The budget response called on the Administration to add \$7.1 million for the restoration of Community Composting and the extension of the GrowNYC contract. The November Plan included the elimination of vital community composting programs that existed as a partnership between DSNY and seven botanical gardens and nonprofits in the five boroughs. The Executive Plan does not include funding for the following response priorities, as shown in the table. For more details on the budget response please visit: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf>

FY24 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Community Composting Restoration	\$7.1 Million	\$0
2	Litter Basket Service Restoration	\$22 million	\$0

Capital Plan Overview

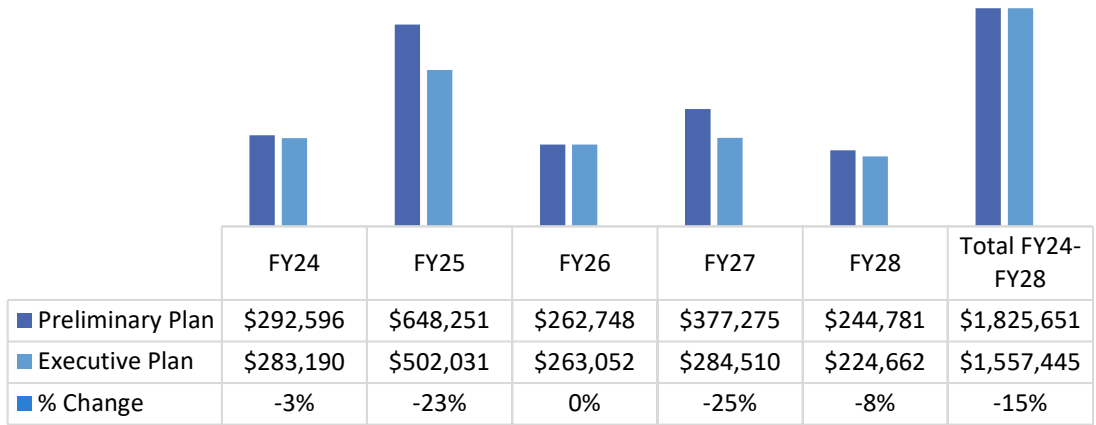
On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan)

DSNY’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$1.6 billion, 15 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department’s planned commitments comprise less than half a percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.

Capital Commitment Plan

Fiscal 2024-2028 Capital Commitment Plan



Dollars in Thousands
Source: New York City Office of Management and Budget

Capital Highlights

- Construction of Sanitation Garage District 9, 10 & 11.** In the Executive Capital Commitment Plan \$158.3 million is pushed from Fiscal 2027 into of Fiscal 2031, for the reconstruction of Garages 9, 10 in Manhattan and 11 in Brooklyn. These garages are experiencing heavy deterioration, while Garage 11 was put into a completely separate, but temporary garage, due to completely inhabitable conditions. This project was initially expected to be completed by Fiscal 2027, but now has capital funding until Fiscal 2031. The total planned commitments for these projects across the five-year plan is \$105.7 million, down from \$264 million in the Preliminary Plan.
- Queens 1 Garage Improvements.** The Commitment Plan includes a funding roll of \$93.3 million from Fiscal 2025 into Fiscal 2029 for the Queens 1 Garage improvement project. The Queens 1 Garage project is located in Astoria, Queens and has planned design and construction start dates of April 2025 and June 2029 respectively. The project remains on target to be completed by Fiscal 2032.

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
DSNY Budget as of the Preliminary Plan	\$1,580,962	\$417,150	\$1,998,112	\$1,666,255	\$215,630	\$1,881,885
New Needs						
PS Adjustment	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Waste Containerization	0	0	0	3420	0	0
Subtotal, New Needs	\$10,000	\$0	\$10,000	\$3,420	\$0	\$0
Other Adjustments						
2nd QTR Revenue CDL	\$0	\$152	\$152	\$0	\$0	\$0
AEP - ACDO	0	150	503	0	0	0
Council Member Reallocation	(12)	0	-12	0	0	0
FEMA Fire Watch Guard	0	367	367	0	490	490
Heat, Light and Power	(4741)	0	(4741)	(3236)	0	(3236)
Heating Fuel Adjustment	(600)	0	(600)	(401)	0	(401)
Lease Adjustment	0	0	0	82	0	82
Wage Increases	2183	0	2183	2672	0	2672
Motor Fuel	7	0	7	1276	0	1276
Various Collective Bargaining	1838	0	1838	1919	0	1919
Subtotal, Other Adjustments	(\$1,325)	\$669	(\$304)	\$2,311	\$490	\$2,801
Savings/Programs to Eliminate the Gap (PEGs)						
Snow Removal 1601	\$14,717	\$0	\$14,717	\$742	\$0	\$742
Snow Removal 1614	7565	0	7565	742	0	742
Subtotal, PEGs	\$22,282	\$0	\$22,282	\$1,484	\$0	\$1,484
Grand Total	\$30,957	\$669	\$31,978	\$7,215	\$490	\$4,285
DSNY Budget as of the Executive Plan	\$1,567,354	\$417,836	\$1,985,190	\$1,671,099	\$216,119	\$1,887,218

Source: New York City Office of Management and Budget

**Budget by
Program
Area**

<i>Dollar in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
Civilian Enforcement - Bronx	\$718	\$748	\$661	\$702	\$702	\$41
Civilian Enforcement - Brooklyn	1,048	794	639	685	685	46
Civilian Enforcement - Manhattan	941	863	682	719	719	37
Civilian Enforcement - Queens	867	779	560	623	623	63
Civilian Enforcement - Staten Island	199	163	203	215	215	12
Collection & Street Cleaning-Bronx	113,280	104,917	72,985	73,004	73,041	56
Collection & Street Cleaning-Brooklyn	268,444	248,310	169,580	169,612	169,659	79
Collection & Street Cleaning-General	109,861	103,297	313,949	371,268	335,305	21,355
Collection & Street Cleaning-Lot Cleaning	14,718	13,680	13,254	13,191	13,406	152
Collection & Street Cleaning-Manhattan	153,756	144,754	95,360	95,377	95,423	62
Collection & Street Cleaning-Queens	242,526	227,199	155,184	155,216	155,254	69
Collection & Street Cleaning-Staten Island	74,488	69,435	47,614	47,633	47,645	31
Enforcement - General	17,058	15,495	18,114	18,604	18,653	539
Engineering	8,024	8,843	9,353	9,476	9,826	473,
General Administration	187,597	179,953	181,396	189,771	147,987	(33,408)
Legal Services	4,277	3,798	2,692	3,044	3,098	406
Long Term Export	1,170	1,274	1,235	1,245	1,263	28
Public Information	2,444	2,741	2,537	3,815	3,872	1,335
Snow Removal	105,263	49,712	97,655	75,957	86,434,	11,221)
Solid Waste Transfer Stations	34,858	30,410	25,263	25,302	25,339	75
Support Operations - Motor Equipment	100,187	98,986	94,697	104,520	103,074,	8,377
Support Operations-Building Management	33,676	39,139	28,193	32,604	30,997,	2,803
Waste Disposal - General	17,855	22,276	14,593	17,338	16,965	2,372
Waste Disposal - Landfill Closure	34,984	11,514	13,670	12,278	9,420	(4,250)
Waste Export	465,950	474,090	471,122	507,910	477,597,	6,475
Waste Prevention, Reuse, and Recycling	46,129	66,095	70,240	55,060	59,999,	(10,240)
TOTAL	\$2,040,331	\$1,919,279	\$1,901,442	\$1,985,189	\$1,887,218	(\$14,224)
Funding						
City Funds			\$1,508,434	\$1,567,354	\$1,671,098	\$162,664
Other Categorical			750	1,068	750	0
Capital - IFA			6,018	6,018	6,116	98
Federal - Other			377,690	400,367	200,489	(177,201)
Intra-city			8,548	10,380	8,762	213
TOTAL	\$2,040,331	\$1,919,279	\$1,901,442	\$1,985,189	\$1,887,218	(\$14,224)
Budgeted Headcount						
Full-Time Positions - Civilian	1,917	1,822	1,948	1,743	1,632	(316)
Full-Time Positions - Uniformed	7,614	8,045	7,978	7,978	7,844	(134)
TOTAL	9,531	9,867	9,926	9,721	9,476	(450)

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