New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Justin Brannan, Chair Finance Committee
Hon. Shaun Abreu, Chair, Sanitation Committee

Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for the Department of Sanitation

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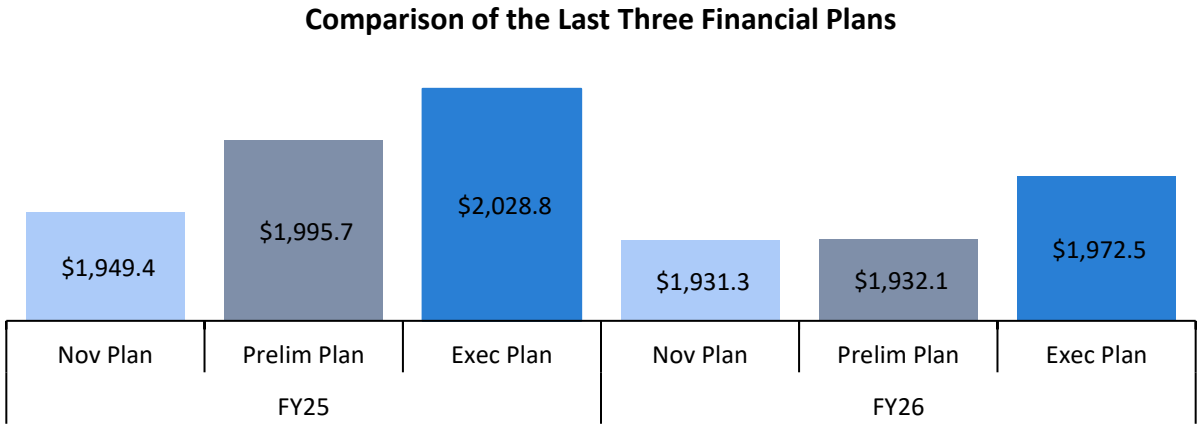
Fiscal 2026 Executive Plan

Department of Sanitation Budget Overview

The Department of Sanitation (DSNY or the Department) is responsible for keeping New York City clean, safe, and healthy by collecting, recycling, and disposing of waste, cleaning streets and public spaces, and clearing snow and ice. The Department has seen significant changes to its budget since the release of the Fiscal 2026 Preliminary Plan in January.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan), includes a proposed Fiscal 2026 budget of $1.97 billion for DSNY. The Department's projected Fiscal 2026 budget represents 1.7 percent of the City's proposed Fiscal 2026 budget in the Executive Plan. DSNY's Fiscal 2025 budget in the Executive Plan is $2.03 billion or $33.1 million (1.7 percent) greater than the $2.00 billion Fiscal 2025 budget in the Preliminary Plan, and the Fiscal 2026 budget in the Executive Plan is $40.5 million (2.1 percent) greater than the $1.93 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is $25.1 million more than the $1.95 billion Fiscal 2025 budget at adoption. For additional information on DSNY's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.[1]

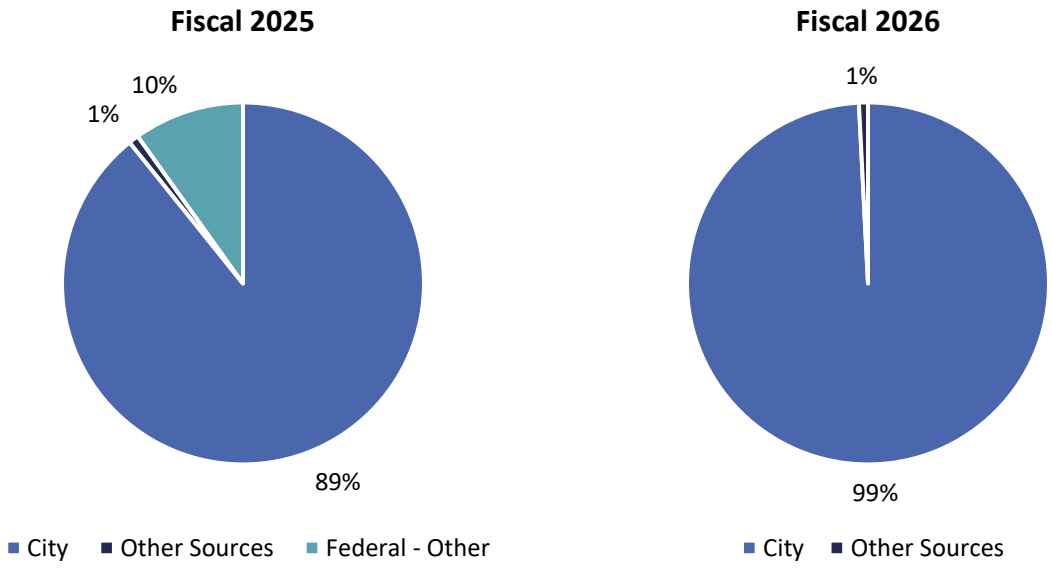
[1] New York City Council, "Report on the Fiscal 2025 Preliminary Plan and the Fiscal 2024 Preliminary Mayor's Management Report for the Department of Sanitation", as of March 2025.



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

Budget by Funding Source

Fiscal 2026 City Funds: ***99.0 percent***



Source: *New York City Office of Management and Budget*

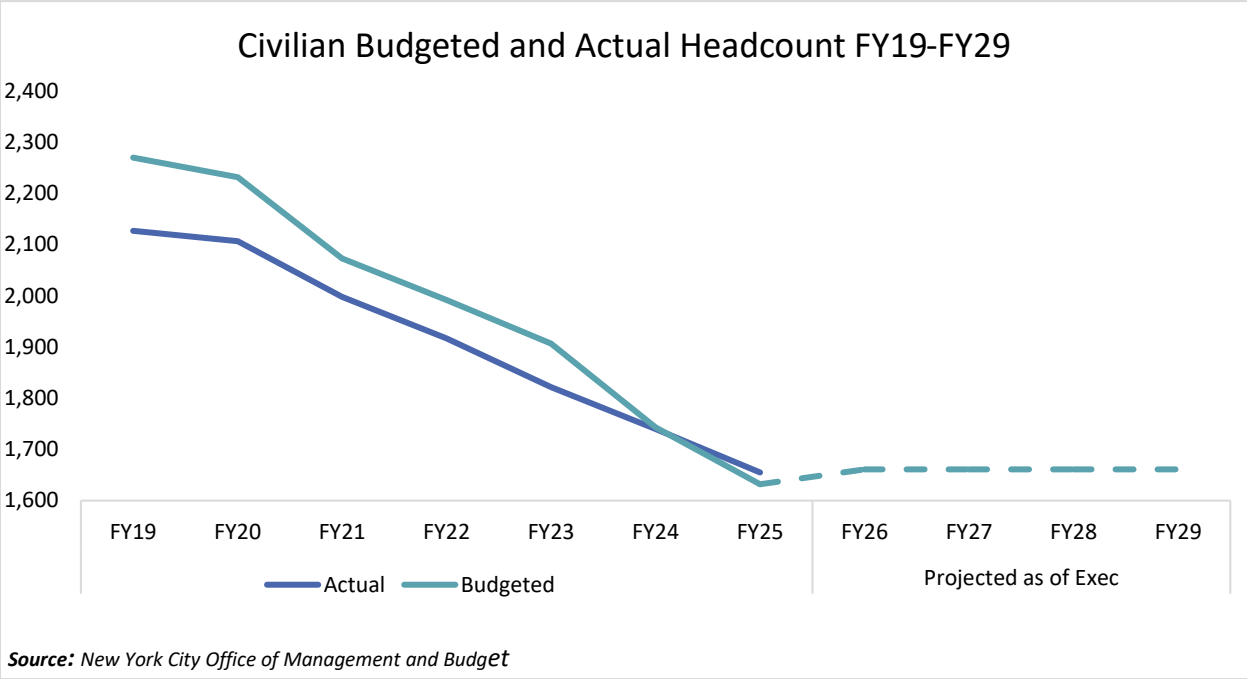
Personal Services (PS) and Other Than Personal Services (OTPS)

	FY25 Adopted	FY25 Executive	FY26 Executive
PS	$1,177,822	$1,231,823	$1,214,836
OTPS	$769,628	$797,001	$757,677

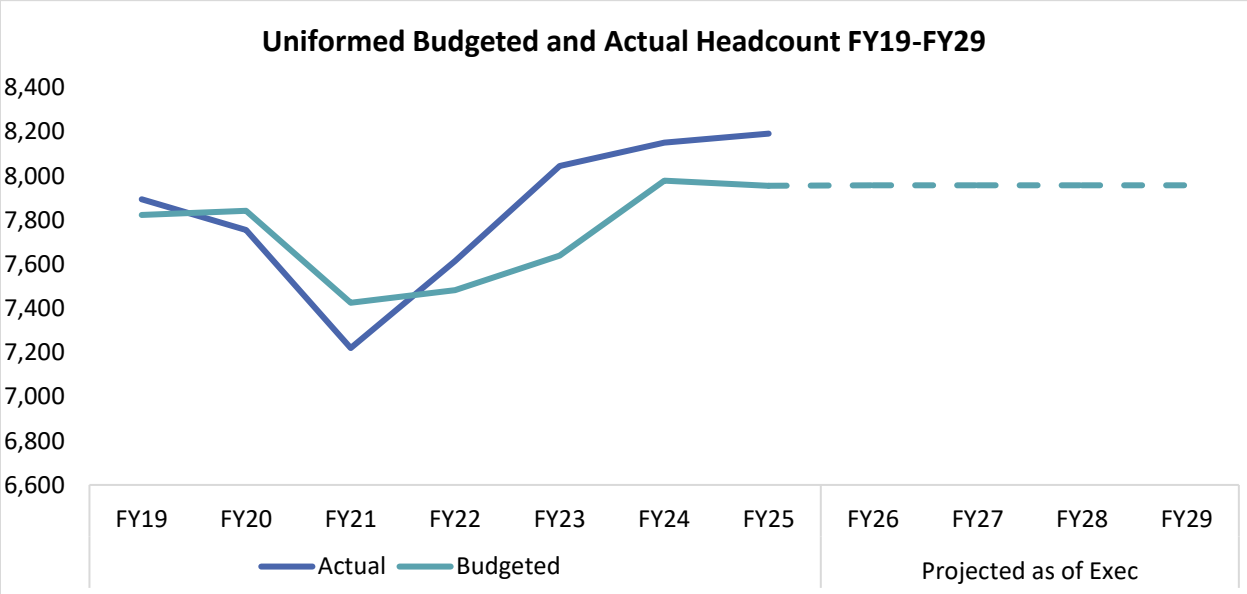
Dollars in Millions/Thousands
Source: *New York City Office of Management and Budget*

Headcount

Fiscal 2025 Budgeted Full-Time Positions: ***9,587***
Actual Headcount as of March 2025: ***9,846***
Vacancy Rate as of March 2025: ***(4.4) percent***



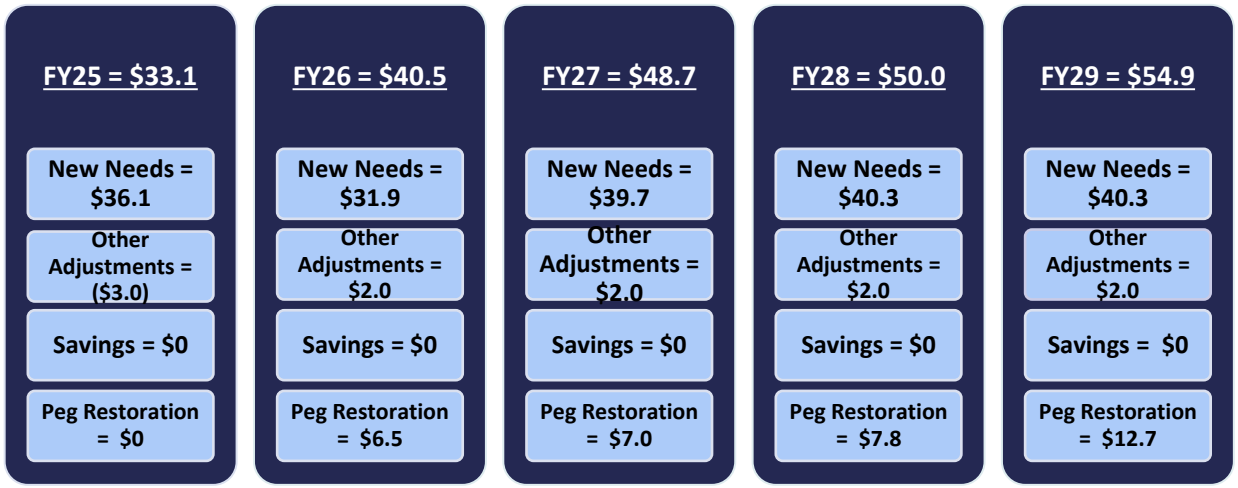
Source: *New York City Office of Management and Budget*



Source: *New York City Office of Management and Budget*

Note*: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.*

Executive Plan Changes



Dollars in Millions
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.

Significant Executive Plan Changes

New Needs

- **Fleet Maintenance.** The Executive Plan includes a baselined new need of $3.1 million in City funds beginning in Fiscal 2026 for fleet maintenance. This funding will support the Department's ongoing efforts to service and maintain its sanitation vehicles.
- **Litter Basket Service.** The Executive Plan includes an additional $29.7 million in City funds in Fiscal 2026, $30.7 million in Fiscal 2027, and $31.2 million in Fiscal 2028 and the outyears to maintain current levels of litter basket service. While previously funded as a one-shot each fiscal year, this allocation reflects the City's commitment to sustaining baseline service levels on an ongoing basis.
- **Other Than Personal Services (OTPS) Adjustment.** The Executive Plan includes an additional $12.2 million in City funds in Fiscal 2025 for an OTPS Adjustment. Although listed as a new need, DSNY clarified that this funding is an internal reallocation to better align the budget with projected OTPS spending.
- **Personal Services (PS) Adjustment.** The Executive Plan includes an additional $24 million in City Funds for Fiscal 2025 for a PS Adjustment.
- **Snow Budget Adjustment.** The Executive Plan reflects adjustments to the Snow Budget, including reductions of $67,575 in Fiscal 2025 and $841,751 in Fiscal 2026, followed by a baseline increase of $5.98 million beginning in Fiscal Year 2027. These changes are driven by the City's charter-mandated formula, which calculates the snow budget based on the

five-year average of actual snow removal costs. As a result, annual funding levels may vary and can lead to surpluses or shortfalls depending on actual snowfall.

Other Adjustments

- **Motor Fuel.** The Executive Plan includes a reduction of $4.5 million in City funds in Fiscal 2025 and $4.7 million annually beginning in Fiscal 2026 for motor fuel. This adjustment reflects updated projections for fuel costs based on current usage trends and market conditions.

PEG Restoration

- **Lot Cleaning Unit.** The Executive Plan includes the restoration of funding for DSNY's Lot Cleaning Unit, including $820,227 in Fiscal 2026, $884,968 in Fiscal 2027, $983,704 in Fiscal 2028, and $1.65 million in Fiscal 2029, with no restoration in Fiscal 2025. This reverses a Program to Eliminate the Gap (PEG) action first introduced in the November 2023 Plan, which reduced 15 uniformed positions and cut $205,000 in Fiscal 2025, $238,000 in Fiscal 2026, $269,000 in Fiscal 2027, and $909,000 in Fiscal 2028. DSNY's Lot Cleaning Program plays a vital role in maintaining public health and city cleanliness by ensuring vacant lots do not become illegal dumping grounds.
- **"Get Stuff Clean Initiatives".** The overall PEG for the Mayor's "Get Stuff Clean Initiatives" originally included cuts of 94 uniformed positions and reductions totaling $5.3 million in Fiscal 2025, $5.5 million in Fiscal 2026, $5.7 million in Fiscal 2027, and $9.6 million in Fiscal 2028. Both the Park Perimeter & Greenway Basket Service and the Targeted Neighborhood Task Force were fully restored throughout the plan period in the Executive Plan, to maintain service levels and ensure continued cleanup efforts for park perimeters, greenways, and targeted areas throughout the city.
    - **Park Perimeter & Greenway Basket Service.** The Executive Plan includes the restoration of 15 uniformed positions, with $1.4 million allocated in Fiscal 2026, $1.5 million in Fiscal 2027, $1.7 million in Fiscal 2028, and $2.4 million in Fiscal 2029. The restoration ensures continued service for maintaining clean park perimeters and greenway basket areas.
    - **Targeted Neighborhood Taskforce (TnT).** The Executive Plan includes the restoration of 57 uniformed positions, with an additional $3.1 million allocated in Fiscal 2026, $3.4 million in Fiscal 2027, $3.7 million in Fiscal 2028, and $6.3 million in Fiscal 2029. There is no restoration in Fiscal 2025. The TnT will focus on regularly cleaning approximately 1,500 'No Man's Land' areas, which are locations around the city that were previously assigned to other city agencies without dedicated cleanliness resources. This restoration ensures continued operations for these critical cleanup efforts.
- **Precision Cleaning Initiative.** The Executive Plan includes the restoration of funding for the Precision Cleaning Initiative, including 21 uniformed positions and $1.1 million in Fiscal 2026, $1.2 million in Fiscal 2027, $1.4 million in Fiscal 2028, and $2.3 million in Fiscal 2029, with no restoration in Fiscal 2025. This reverses a PEG first introduced in the Fiscal

2023 Executive Budget, which eliminated 24 uniformed positions and reduced funding by $1.1 million in Fiscal 2024, $1.2 million in Fiscal 2025 and 2026, and $2.3 million in Fiscal 2027. The Precision Cleaning Initiative performs targeted work that addresses conditions like illegal dumping and persistent littering in neighborhoods across the city.

Budget Response

Fiscal 2026 Expense Proposal Estimate: $62.3 million
Expense Proposals Included in the Fiscal 2026 Executive Budget: $30.5 million

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to DSNY. The budget response called on the Administration to add $62.3 million in expense funding for programs related to litter basket service, composting, and Vendor Enforcement headcount.[2] The Executive Plan includes the following, as shown in the table.

FY26 Budget Response Items			
#	**Response Priorities**	**Amount Requested**	**Amount in the Exec Budget**
1	Syringe Litter Enhancement	$1.1	$0.0
2	DSNY Dumping Cameras	10.0	0.0
3	Vendor Enforcement Headcount	7.7	0.0
4	DSNY Bins Reimbursement	10.7	0.0
5	Lot Cleaning Restoration	0.8	0.8
6	Litter Basket Service One-Shot	25.0	29.7
7	Community Composting for All	7.0	0.0

Dollars in Millions

** Capital proposal, not included in the total above.*

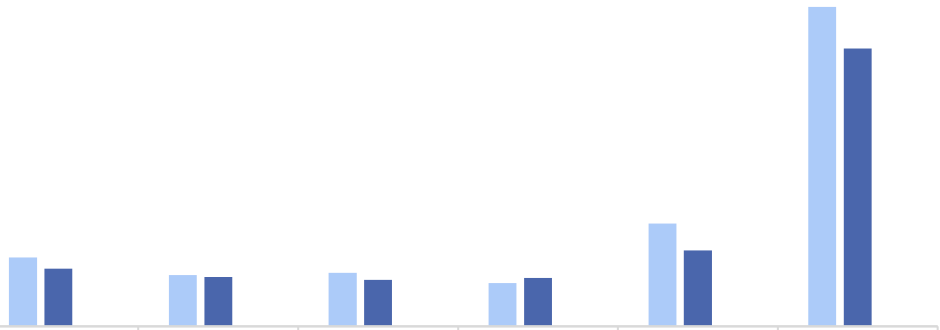
Capital Plan Overview

- DSNY's commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2025-2029 (the Executive Commitment Plan), total $1.6 billion, 13 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 1.4 percent of the City's total $111 billion Fiscal 2025-2029.

[2] New York City Council, "Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor's Management Report", as of April 2025.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total FY25-FY29
Preliminary Plan	$398,521	$295,745	$309,134	$249,286	$594,348	$1,847,034
Executive Plan	$333,092	$285,290	$268,800	$280,128	$439,651	$1,606,961
% Change	(16.4%)	(3.5%)	(13.0%)	12.4%	(26.0%)	(13.0%)

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

- **Construction of Sanitation Garage 9, 10 and 11.** The Executive Capital Commitment Plan includes $487.6 million in Fiscal Years 2025–2034 for the replacement of Bronx 9/10/11 Garage, with only $5 million being allocated in Fiscal 2026. 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. Currently, the project is nearing the end of the design phase that was originally estimated to be completed by September 2024. Notably, $134.5 million was shifted from Fiscal 2025–2029 into the outyears, with the majority, $120.5 million moved into Fiscal 2032. As of May 2025, the forecasted completion date of these projects is April 1st, 2034.
- **Queens 1 Garage.** The Executive Capital Commitment Plan includes $283.6 million in Fiscal Years 2025–2034 for the construction of the Queens 1 Garage, with only $5 million committed in Fiscal 2026. The cost reflects an estimate for the replacement of the current garage next to the Ravenwood housing complex, with a new garage by Luysters Creek. Currently, the project is nearing the end of the design phase. Notably, $70 million was shifted into the outyears, with $80 million now planned for Fiscal 2031.

Budget Action Chart

Dollars in Thousands	FY25 City	FY25 Non-City	FY25 Total	FY26 City	FY26 Non-City	FY26 Total
DSNY Budget as of the FY26 Preliminary Plan	**$1,777,644**	**$218,078**	**$1,995,722**	**$1,916,201**	**$15,857**	**$1,932,058**
Changes Introduced in the FY26 Executive Plan						
New Needs						
Fleet Maintenance	$0	$0	$0	$3,053	$0	$3,053
Litter Basket Service	0	0	0	29,729	0	29,729
OTPS Adjustment	12,200	0	12,200	0	0	0
PS Adjustment	24,000	0	24,000	0	0	0
Snow Budget Adjustment	(68)	0	(68)	(842)	0	(842)
Subtotal, New Needs	**$36,132**	**$0**	**$36,132**	**$31,941**	**$0**	**$31,941**
Other Adjustments						
2nd Quarter Revenue	$0	$163	$163	$0	$0	$0
DC37 CBA	10	0	10	10	0	10
Energy Demand Response	0	121	121	0	0	0
Heat, Light and Power	1,246	0	1,246	4,494	0	4,494
Heating Fuel Adjustment	(330)	0	(330)	(339)	0	(339)
ICE25PM052	0	(88)	(88)	0	0	0
Lease Adjustment	0	0	0	2,578	0	2,578
Motor Fuel	(4,452)	0	(4,452)	(4,746)	0	(4,746)
Street Fair Revenue	0	250	250	0	0	0
Waste Removal Contract	0	50	50	0	0	0
Subtotal, Other Adjustments	**($3,526)**	**$496**	**($3,030)**	**$1,997**	**$0**	**$1,997**
Savings (Restorations)						
Lot Cleaning Unit	$0	$0	$0	$820	$0	$820
Park Perimeter & Greenway Basket Service	0	0	0	1,432	0	1,432
Precision Cleaning Initiative	0	0	0	1,148	0	1,148
Targeted Neighborhood Taskforce	0	0	0	3,117	0	3,117
Subtotal, Savings	**$0**	**$0**	**$0**	**$6,518**	**$0**	**$6,518**
TOTAL, All Changes in the FY26 Executive Plan	**$32,606**	**$496**	**$33,103**	**$40,455**	**$0**	**$40,455**
DSNY Budget as of the Executive Plan	**$1,810,250**	**$218,574**	**$2,028,825**	**$1,956,656**	**$15,857**	**$1,972,513**

Source: *New York City Office of Management and Budget*

Budget by Program Area

Dollars in Thousands	FY23 Actual	FY24 Actual	FY25 Adopted	Executive Plan FY25	Executive Plan FY26	*Difference FY26 - FY25
Budget by Program Area						
Civilian Enforcement - Bronx	$748	$612	$702	$702	$702	$0
Civilian Enforcement - Brooklyn	795	666	685	685	685	0
Civilian Enforcement - Manhattan	864	653	720	720	720	(0)
Civilian Enforcement - Queens	779	704	624	624	624	(0)
Civilian Enforcement - Staten Island	164	174	216	216	216	(0)
Collection & Street Cleaning - Bronx	104,917	105,196	73,042	73,042	73,085	43
Collection & Street Cleaning - Brooklyn	248,310	252,551	169,660	169,660	169,720	60
Collection & Street Cleaning - General	103,298	104,168	384,145	402,115	410,653	26,508
Collection & Street Cleaning - Lot Cleaning	13,681	9,419	13,407	13,407	13,451	44
Collection & Street Cleaning - Manhattan	144,755	143,981	95,424	95,424	95,476	52
Collection & Street Cleaning - Queens	227,199	229,318	155,254	155,259	155,310	56
Collection & Street Cleaning - Staten Island	69,436	68,562	47,646	47,646	47,664	18
Enforcement - General	15,496	19,123	18,853	18,353	18,794	(59)
Engineering	8,843	9,673	9,827	11,054	10,009	182
General Administration	179,954	177,831	151,180	181,115	149,298	(1,882)
Legal Services	3,799	3,969	3,106	3,106	3,222	116
Long Term Export	1,274	387	1,264	1,264	1,287	23
Public Information	2,742	3,948	3,873	3,873	4,004	131
Snow Removal	49,713	71,748	86,435	86,404	84,308	(2,127)
Solid Waste Transfer Stations	30,410	31,443	25,387	26,140	26,631	1,244
Support Operations - Motor Equipment	98,986	112,695	103,119	103,125	105,333	2,214
Support Operations - Building Management	39,139	38,878	31,053	32,816	31,987	934
Waste Disposal - General	22,276	17,431	17,798	17,092	18,128	330
Waste Disposal - Landfill Closure	11,515	11,310	9,420	9,420	9,420	0
Waste Export	474,091	507,180	477,598	512,803	480,484	2,886
Waste Prevention, Reuse, and Recycling	66,096	56,181	67,015	62,760	61,300	(5,715)
TOTAL	**$1,919,280**	**$1,977,801**	**$1,947,451**	**$2,028,824**	**$1,972,513**	**$25,062**
Funding						
City			$1,731,331	$1,810,250	$1,956,656	$225,325
Other Categorical			750	1,382	750	0
Capital - IFA			6,117	6,117	6,215	98
Federal - Other			200,490	200,490	0	(200,490)
Intra-City			8,763	10,586	8,892	129
TOTAL	**$1,919,280**	**$1,977,801**	**$1,947,451**	**$2,028,824**	**$1,972,513**	**$25,062**
Budgeted Headcount						
Full-Time Positions - Civilian	1,822	1,740	1,632	1,632	1,661	29
Full-Time Positions - Uniformed	8,045	8,150	7,955	7,955	7,957	2
TOTAL	**9,867**	**9,890**	**9,587**	**9,587**	**9,618**	**31**

**The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.*

Source: *New York City Office of Management and Budget*