



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Justin Sanchez, Chair, Sanitation and Solid Waste Management Committee

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Sanitation
and Solid Waste Management**

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Fiscal 2027 Executive Plan

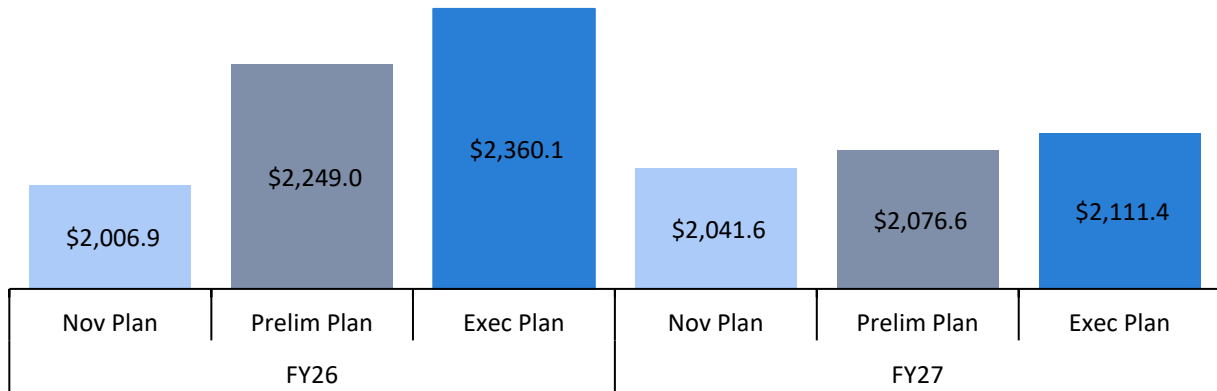
Department of Sanitation Budget Overview

The Department of Sanitation (DSNY or the Department) is responsible for the implementation of sanitation services and related programs throughout the City, including waste collection and disposal, recycling, organics collection, street cleaning, snow removal, and enforcement of sanitation regulations.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$2.11 billion for DSNY, \$34.8 million (1.7 percent) more than its \$2.08 billion Fiscal 2027 budget in the Preliminary Plan. The Department’s projected Fiscal 2027 budget represents 2.1 percent of the City’s proposed Fiscal 2027 budget in the Executive Plan. DSNY’s Fiscal 2026 budget in the Executive Plan is \$111.1 million (4.9 percent) more than its \$2.25 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$123.4 million more than the \$1.98 billion Fiscal 2026 budget at adoption. For additional information on DSNY’s Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.¹

¹ [New York City Council, “Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor’s Management Report for the Department of Sanitation”, as of March 2026.](#)

Comparison of the Last Three Financial Plans

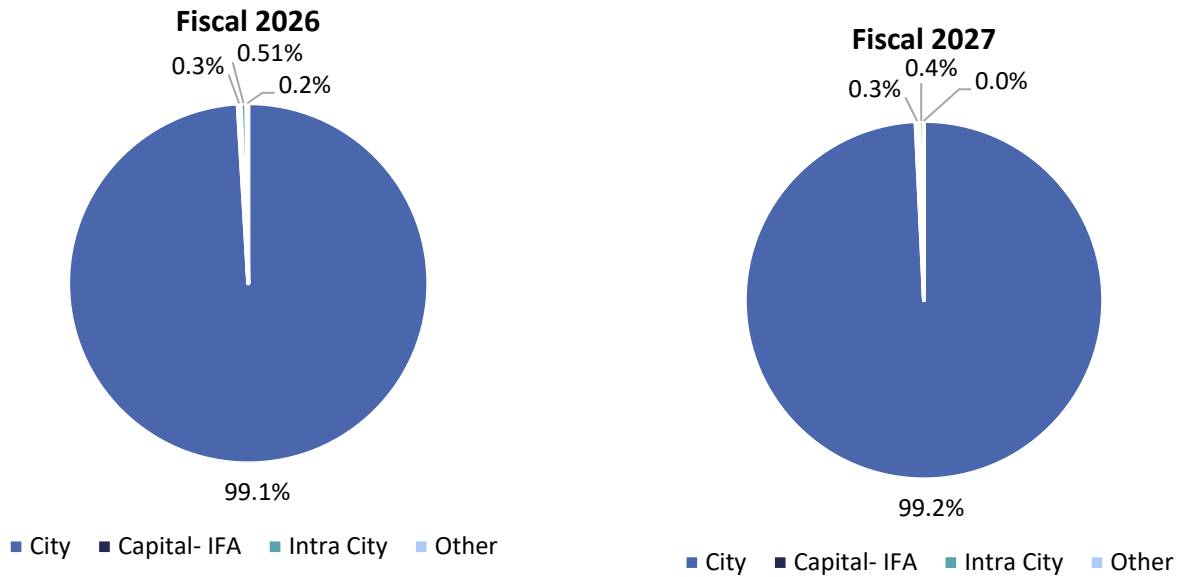


Dollars in Thousands

Source: New York City Office of Management and Budget

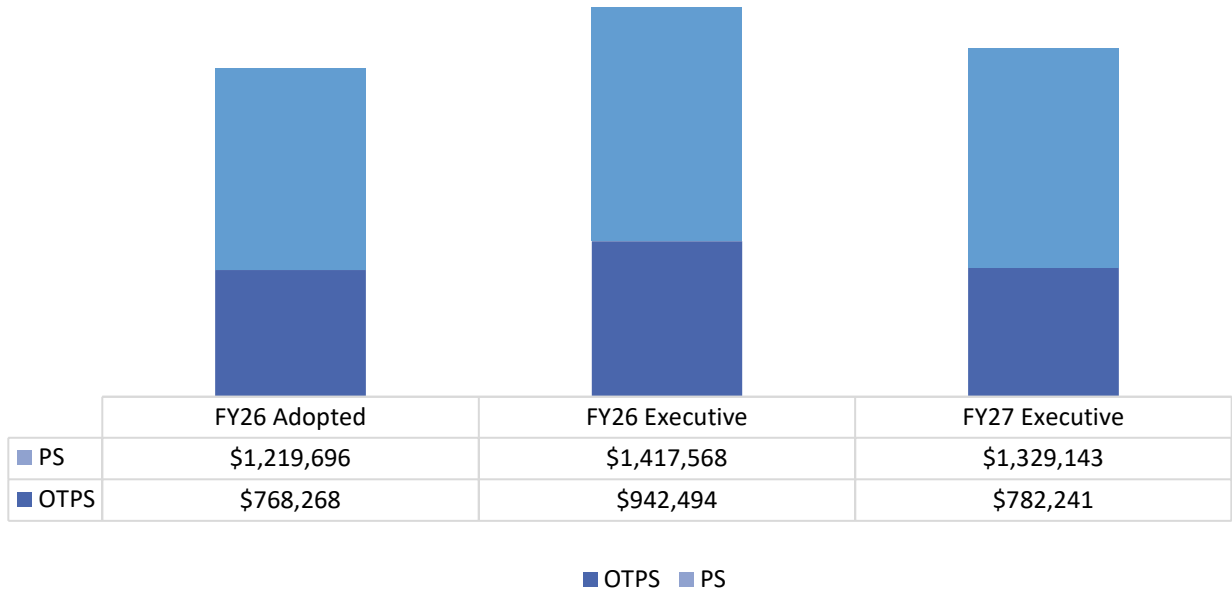
Budget by Funding Source

Fiscal 2027 City Funds: 99.2 percent



Source: New York City Office of Management and Budget

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



Dollars in Thousands

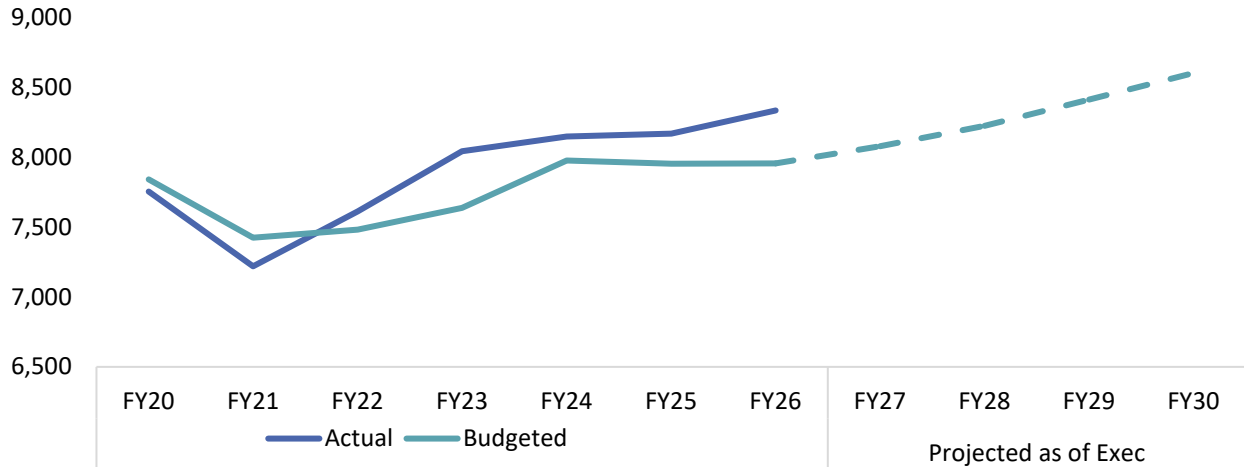
Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Uniformed Positions: 7,957
 Actual Uniformed Headcount as of April 2026: 8,336

FY27 Budgeted Uniformed Positions: 8,080
 Vacancy Rate as of April 2026: -4.76 percent

Budgeted and Actual Uniformed Headcount FY20-FY30



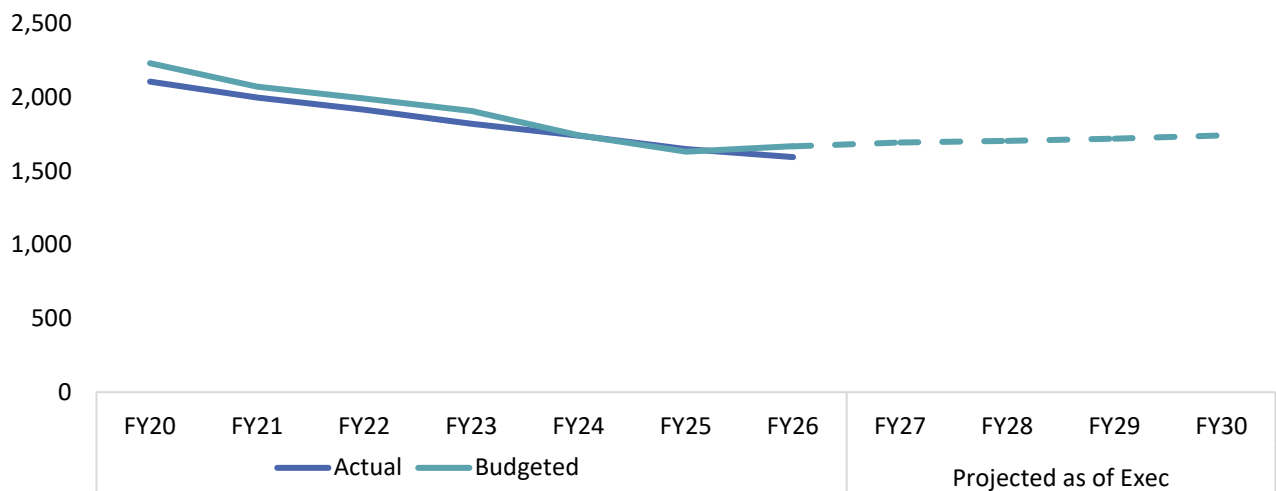
Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Civilian Positions: 1,668
 Actual Civilian Headcount as of April 2026: 1,595

FY27 Budgeted Civilian Positions: 1,694
 Vacancy Rate as of April 2026: 4.38 percent

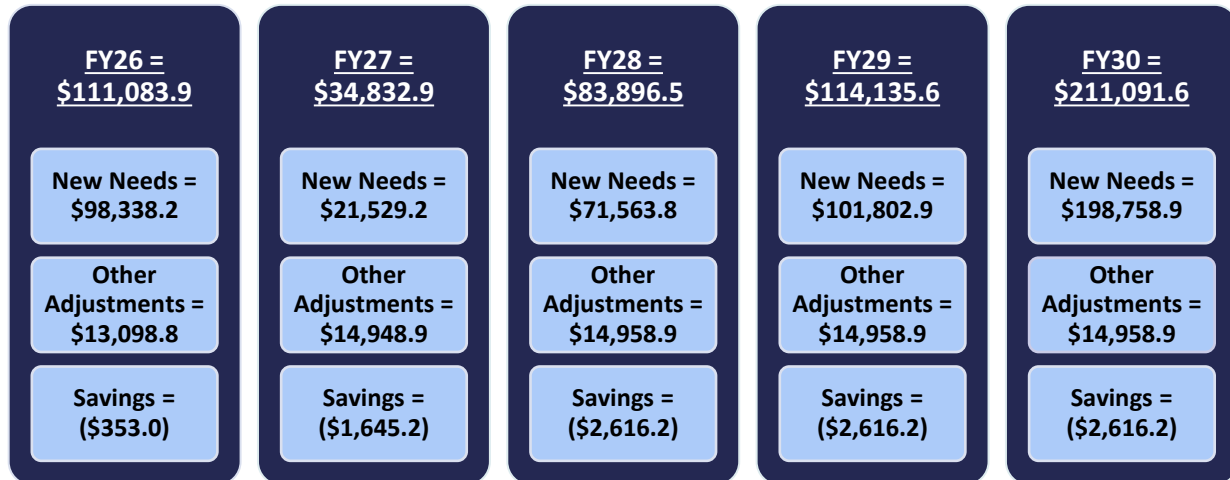
Budgeted and Actual Civilian Headcount FY20-FY30



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 Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of April 2026.

Executive Plan Changes



Dollars in Thousands

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 savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's Savings value.

Significant Executive Plan Changes

New Needs

- Citywide Containerization.** The Executive Plan includes an additional \$14.8 million of City funding baselined in Fiscal 2027, increasing to \$162.2 million in the outyears, to support the continued expansion of containerized waste collection across the five boroughs, a program that replaces trash bags piled on sidewalks with sealed bins to reduce litter, pests, and odor. Funding supports a growing number of positions scaling from 115 in Fiscal 2027 to 607 by Fiscal 2030, as well as OTPS costs for equipment, vehicles, and related infrastructure.
- Derelict Vehicle Program.** The Executive Plan includes an additional \$296,000 of City funding in Fiscal 2026, increasing to \$1.4 million in the outyears, to expand DSNY's derelict vehicle removal operations. The Derelict Vehicle Program identifies and removes abandoned vehicles from City streets in coordination with the New York City Police Department. This funding will support tow pound holding costs related to the 10-day notice period. Vehicles in the tow pound that are not retrieved within 10 days from the towing date are sold at auction. Funding also supports three additional positions: two additional supervisors and one attorney.
- Snow Budget Adjustment.** The Executive Plan includes an additional \$98.0 million of City funding in Fiscal 2026 to cover costs incurred during this past winter's storm response

operations, with a reduction of \$384,000 in Fiscal 2027 followed by an increased of \$27.6 million in Fiscal 2028 and the outyears, reflecting updated baseline projections for snow operations costs going forward.

- **Vendor Enforcement.** The Executive Plan includes an additional \$2.2 million of City funding in Fiscal 2027, increasing to \$3.7 million baselined in the outyears, to fund 32 new uniformed positions dedicated to street vendor enforcement and inspection, which oversees compliance with sanitation regulations governing vendors operating on City sidewalks and public spaces.
- **Warehouse Garage Lease.** The Executive Plan includes an additional \$5.5 million of City funding in Fiscal 2028, decreasing to \$3.9 million in Fiscal 2029 and the outyears, to cover warehouse and garage lease costs associated with DSNY's Bronx 2 Garage and Greenpoint Warehouse.
- **Waste Characterization Study.** The Executive Plan includes an additional \$3.65 million in City funding in Fiscal 2027 and \$150,000 in Fiscal 2028 to fund a citywide waste characterization study, which will analyze the composition of the City's residential and commercial waste streams to inform recycling, organics, and disposal policy.

Other Adjustments

- **Motor Fuel.** The Executive Plan includes an increase of \$9.6 million in City funding in Fiscal 2026 and \$8.7 million in Fiscal 2027 and the outyears, reflecting increased fuel costs across the DSNY fleet of collection trucks, support vehicles, and snow equipment.
- **Heat, Light and Power.** The Executive Plan includes an increase of \$3.1 million in City funding in Fiscal 2026, increasing to \$4.4 million in Fiscal 2027 and the outyears, reflecting rising utility costs across DSNY's garage and facility portfolio citywide.

Savings

- **Battery Disposal Program.** The Executive Plan includes savings of \$353,006 in Fiscal 2026 and the outyears as a result of the ending of a federally funded battery disposal program. This program was supported by a grant from the Environmental Protection Administration. A vendor was selected to run this program, holding events across the City to collect batteries from City residents. The program was never implemented.
- **Garage Space Consolidation.** The Executive Plan includes \$1.1 million in savings in Fiscal 2027 and the outyears through the consolidation of DSNY's East 123rd Street location and the move of its Manhattan Highway Cleaning and Lot Cleaning functions to other existing facilities. This consolidation will reduce lease and facility costs by co-locating operations currently spread across multiple facilities.
- **Office Space Consolidation.** The Executive Plan includes savings of \$194,203 in Fiscal 2027, increasing to \$1.2 million in Fiscal 2028 and the outyears, through the consolidation of DSNY administrative office space location at 59 Maiden Lane in lower Manhattan towards the end of Fiscal 2027. DSNY staff will be relocated to other existing facilities.

Budget Response

Expense Priorities included in the Fiscal 2027 Executive Budget: \$0

In the City Council's Fiscal 2027 Preliminary Budget Response (Budget Response), the Council identified one area related to DSNY where the City could realize additional revenue. In the Budget Response the Council called on the Administration to reflect revenue for the addition of street sweeper cameras. This potential revenue is contingent on the passing of this legislation at the State. The Executive Plan includes the following, as shown in the table.

Fiscal 2027 Budget Response Resource Priorities				
#	Priorities	Expense or Revenue	Amount for FY26 + FY27*	Amount Included in the Executive Budget for FY26+FY27 *
1	Street Sweeper Camera Legislation	Revenue	N/A**	\$0

Dollars in Millions

** All values are shown as positive as they provide additional resources. Expense items denote savings; revenue items denote additional revenue.*

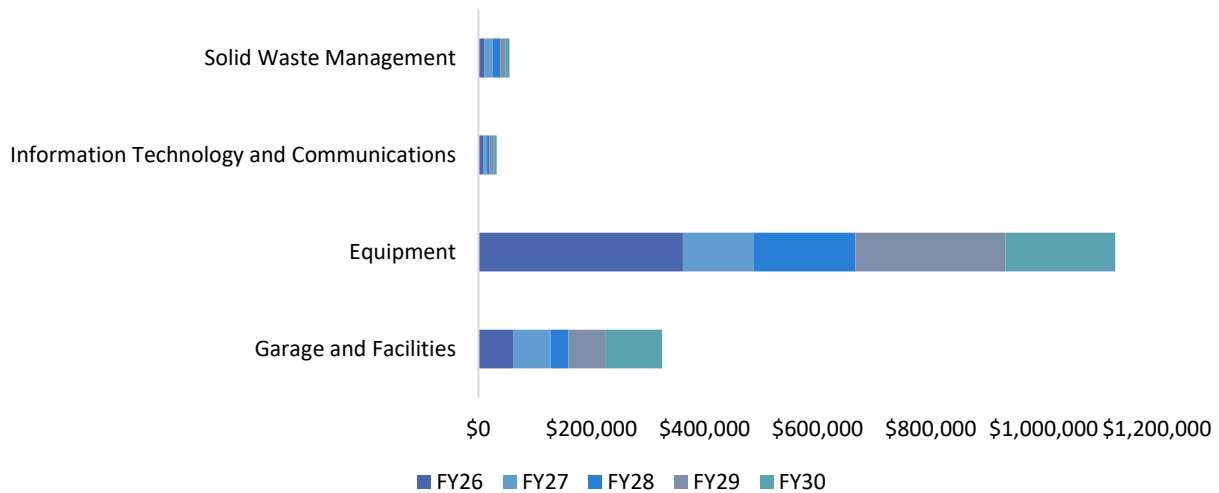
*** Fiscal impact cannot be determined at this time, as deployment of street sweeper cameras is contingent upon approval by the New York State Legislature.*

- **Street Sweeper Camera Legislation.** The Budget Response included support for the passage of State legislation S1891/A4523, which would authorize DSNY to install cameras on street sweeping vehicles to automatically issue tickets for alternate side parking violations during scheduled cleaning hours. The City Council passed a home rule resolution in May 2025 supporting the bills, and the Senate version passed in June 2025, but the Assembly companion bill has not yet been voted on. In Fiscal 2025, \$125.6 million in fines were issued for street cleaning violations, and camera-based enforcement is expected to significantly increase that total. The Executive Budget includes projected revenue from this program, though the pending Assembly vote raises questions about whether that assumption is premature and what contingency exists if authorization is delayed.

Capital Commitment Plan

- DSNY's commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$1.06 billion, reflecting a significant increase from the total presented in the Preliminary Capital Commitment Plan released in January. The increase is driven largely by accelerated collection truck procurement tied to the containerization program.
- The Department's planned commitments are broken down into four project types: Equipment, Garage and Facilities, Information Technology and Communications, and Solid Waste Management. The largest portion of DSNY's capital plan for Fiscals 2026-2030 is for the purchase of collection trucks and equipment.

FY26-30 Category Type Funding



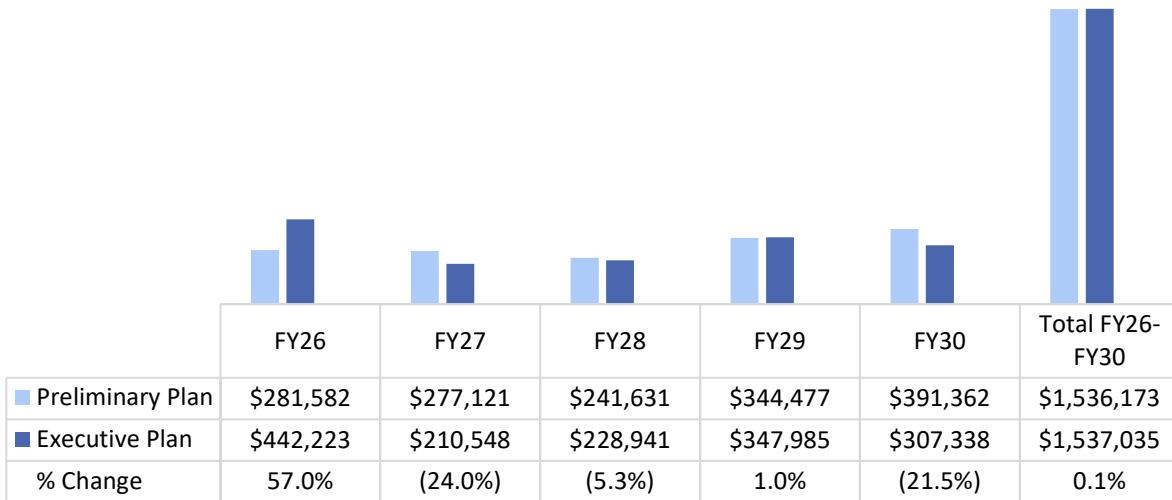
Dollars in Thousands

- Over the life of the Capital Commitment Plan it is common for projects to get moved between fiscal years or pushed out due to delays. Since the Preliminary Capital Commitment Plan was released, the Fiscal 2026 equipment replacement line increased by \$179.4 million, with spending pulled forward from Fiscal 2027. Nearly \$36 million of planned spending in Fiscal 2030 for equipment replacement was moved out into to Fiscal 2031. Additionally, portions of the Bronx 6/6A (Near Crotona Park) and Queens 8/10/12 garage rehabilitation project planned commitments were pushed to the outyears of the

Plan, and the Manhattan 128 West 17th Street Rehabilitation saw significant near-term funding deferred.

- The Department's planned commitments comprise approximately 0.9 percent of the City's total \$117.1 billion Fiscal 2026-2030 Capital Commitment Plan.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- **Collection Trucks and Equipment.** The Executive Commitment Plan includes annual funding for equipment replacement through Fiscal 2035 to support ongoing fleet turnover and the containerization buildout. Commitments range from \$123.5 million in Fiscal 2027 to \$258.6 million in Fiscal 2029 and continue at approximately \$183 to \$199 million annually in the outyears.
- **Garage Rehabilitation.** The Executive Capital Plan includes \$52.5 million for the Bronx 12 Garage rehabilitation across Fiscal 2026 through Fiscal 2030, \$18.0 million for the Queens 8/10/12 Garage rehabilitation, and \$14.9 million in Fiscal 2026- Fiscal 2030 for the Queens 1 Garage, which also includes \$268.7 million in the outyears and represents one of the largest individual commitments in the ten-year plan.
- **Staten Island Compost Organics Processing Building.** The Executive Commitment Plan includes \$18.4 million for the construction of a new organics processing building at the Staten Island Compost Facility, with the majority of spending planned in Fiscal 2029 and Fiscal 2030. An additional \$1.8 million is included for pre-processing facility improvements at the same site.
- **Marine Transfer Stations.** The Executive Capital Plan includes \$17.4 million for upgrades to the Container Transport System for marine transfer stations, \$6.7 million for North

Shore MTS processing facility rehabilitation in Fiscal 2027 and Fiscal 2028, and \$3.6 million for the East 91st Street MTS Pier Rehabilitation in Fiscal 2027.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DSNY Budget as of the FY27 Preliminary Plan	\$2,227,186	\$21,792	\$2,248,978	\$2,060,702	\$15,849	\$2,076,551
Changes Introduced in the FY27 Executive Plan						
New Needs						
Citywide Containerization	\$0	\$0	\$0	\$14,840	\$0	\$14,840
Derelict Vehicle Program	296	0	296	1,269	0	1,269
Snow Budget Adjustment	98,042	0	98,042	(384)	0	(384)
Vending Enforcement	0	0	0	2,154	0	2,154
Warehouse and Garage Lease	0	0	0	0	0	0
Waste Characterization Study	0	0	0	3,650	0	3,650
Subtotal, New Needs	\$98,338	\$0	\$98,338	\$21,529	\$0	\$21,529
Other Adjustments						
3rd Quarter Revenue	\$0	\$301	\$301	\$0	\$0	\$0
DC37 Collective Bargaining Adjustment	0	0	0	25	0	25
Heat, Light, and Power	3,116	0	3,116	4,443	0	4,443
Heating Fuel Adjustment	0	0	0	637	0	637
ICE26AG001	0	17	17	0	0	0
ICE26PM246	0	(78)	(78)	0	0	0
Lease Adjustment	0	0	0	1,165	0	1,165
Motor Fuel	9,638	0	9,638	8,679	0	8,679
NYC Service Adjustment	10	0	10	0	0	0
Programmatic Adjustment	236	0	236	0	0	0
Smartphone Recycling Transfer	(143)	0	(143)	0	0	0
Subtotal, Other Adjustments	\$12,858	\$241	\$13,099	\$14,949	\$0	\$14,949
Savings						
Battery Disposal Program	(\$353)	\$0	(\$353)	(\$353)	\$0	(\$353)
Garage Space Consolidation	0	0	0	(1,098)	0	(1,098)
Office Space Consolidation	0	0	0	(194)	0	(194)
Subtotal, Savings	(\$353)	\$0	(\$353)	(\$1,645)	\$0	(\$1,645)
TOTAL, All Changes in the FY27 Executive Plan	\$110,843	\$241	\$111,084	\$34,833	\$0	\$34,833
DSNY Budget as of the Executive Plan	\$2,338,029	\$22,033	\$2,360,062	\$2,095,535	\$15,849	\$2,111,384

Source: New York City Office of Management and Budget

DSNY Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Civilian Enforcement - Bronx	\$612	\$577	\$702	\$552	\$552	(\$150)
Civilian Enforcement - Brooklyn	666	550	685	455	455	(230)
Civilian Enforcement - Manhattan	653	580	720	570	570	(150)
Civilian Enforcement - Queens	704	519	624	484	484	(140)
Civilian Enforcement - Staten Island	174	84	216	46	46	(170)
Collection & Street Cleaning-Bronx	105,196	111,157	73,085	72,885	72,888	(197)
Collection & Street Cleaning-Brooklyn	252,551	272,611	169,720	169,720	169,724	4
Collection & Street Cleaning-General	104,168	108,779	415,499	436,947	481,063	65,564
Collection & Street Cleaning-Lot Cleaning	9,419	5,145	13,451	12,403	11,557	(1,894)
Collection & Street Cleaning-Manhattan	143,981	154,755	95,476	95,111	95,113	(363)
Collection & Street Cleaning-Queens	229,318	244,514	155,310	155,010	155,014	(296)
Collection & Street Cleaning-Staten Island	68,562	72,428	47,677	47,477	47,480	(197)
Enforcement - General	19,123	17,222	19,054	19,517	22,970	3,916
Engineering	9,673	10,470	10,009	11,593	10,023	14
General Administration	177,831	175,053	154,298	214,050	202,403	48,105
Legal Services	3,969	3,951	3,222	3,124	3,211	(12)
Long Term Export	387	458	1,287	637	639	(649)
Public Information	3,948	3,069	4,004	4,004	4,013	9
Snow Removal	71,748	84,482	84,308	282,352	90,750	6,441
Solid Waste Transfer Stations	31,443	33,235	26,631	41,531	26,059	(573)
Support Operations - Motor Equipment	112,695	113,862	105,347	117,019	111,043	5,696
Support Operations - Building Management	38,878	36,676	32,070	40,921	34,359	2,289
Waste Disposal General	17,431	18,735	18,128	(8,201)	18,318	190
Waste Disposal Landfill Closure	11,310	11,445	9,420	12,333	8,612	(808)
Waste Export	507,180	514,106	480,484	554,084	480,285	(199)
Waste Prevention, Reuse, and Recycling	56,181	63,476	66,535	75,439	63,754	(2,781)
TOTAL	\$1,977,801	\$2,057,940	\$1,987,964	\$2,360,063	\$2,111,384	\$123,420
Funding						
City Funds	\$1,560,069	\$1,842,937	\$1,972,107	\$2,338,029	\$2,095,534	\$123,427
Other Categorical	5,848	2,915	750	1,412	750	0
Capital- IFA	5,767	6,177	6,215	6,215	6,215	0
State	504	0	0	275	0	0
Federal - Other	401,219	200,074	0	2,000	0	0
Intra City	4,394	5,836	8,892	12,131	8,884	(7)
TOTAL	\$1,977,801	\$2,057,940	\$1,987,964	\$2,360,063	\$2,111,384	\$123,420
Budgeted Headcount						
Full-Time Positions - Uniformed	8,150	8,170	7,957	1,668	1,694	(6,263)
Full-Time Positions - Civilian	1,740	1,650	1,661	7,957	8,080	6,419
TOTAL	9,890	9,820	9,618	9,625	9,774	156

*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget