



Fiscal 2009 Executive Budget Hearings

❖ Committee on Finance jointly with the Committee on Sanitation & Solid Waste Management

May 2008

Scheduled To Testify:

- *Department of Sanitation*

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Michael E. McMahon, Chair
Committee on Sanitation & Solid
Waste Management*

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

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DEPARTMENT OF SANITATION (827)**Agency Operations**

The Department of Sanitation (DSNY or Department) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range plans for handling refuse. The Department operates 59 district garages and manages a fleet of 2,033 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,800 tons of household and institutional waste is collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from the City streets.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	\$1,215,576,040	\$1,215,572,040	\$1,270,366,595	\$1,258,820,058
Other Categorical	\$1,100,000	\$3,210,032	\$1,100,000	\$750,000
Capital IFA	\$11,825,717	\$11,825,717	\$8,013,218	\$8,053,164
State	\$2,400,677	\$2,533,802	\$0	\$2,500,000
Community Development	\$13,581,691	\$13,805,419	\$14,559,706	\$14,766,061
Federal-Other	\$0	\$3,009,273	\$0	\$0
Intra-City	\$2,496,220	\$2,740,199	\$2,516,220	\$2,501,220
Total	\$1,246,980,345	\$1,252,696,482	\$1,296,555,739	\$1,287,390,503

HEADCOUNT OVERVIEW

Headcount Uniform	Fiscal 2008 Adopted Budget	Fiscal 2008 Forecast for 06/30/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	7,622	7,604	7,452	7,456
Non-City	153	153	141	141
Total	7,775	7,757	7,593	7,597

Headcount Civilian	Fiscal 2008 Adopted Budget	Fiscal 2008 Forecast for 06/30/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	2,016	1,961	1,898	1,895
Non-City	234	234	204	204
Total	2,250	2,195	2,102	2,099

The Department of Sanitation's Fiscal 2009 Executive Budget provides for operating expenses of \$1.3 billion in City and Non-city funding, a decrease of \$9.1 million from the Fiscal 2009 Preliminary Budget. This decrease is primarily due to a reduction in the contingency funding for waste disposal contracts in Fiscal 2009.

Included in the Fiscal 2009 Executive Budget are \$25.7 million in Programs to Eliminate the Gap (PEGs), \$5.7 million in new needs and \$8.5 million in other adjustments. The PEGs include a \$21.5 million reduction in waste disposal contingency funding, a \$1 million reduction for

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service vehicles and a \$651,000 reduction in civilian headcount costs. New needs include \$1 million to implement a household hazardous waste program and \$3.4 million for a commercial recycling study. Other adjustments include \$1.3 million for collective bargaining costs, \$2.2 million for heat, light and power cost increases and \$4.9 million for gasoline cost increases. More details on all of the actions are in the Executive Budget Action section of this document.

In Fiscal 2009, the Department will generate revenues of approximately \$27 million from various sources including concession fees from methane gas extracted from the Fresh Kills landfill, sale of recycled paper and metal to private processors and from contracts for the removal of abandoned vehicles from City streets.

PROGRAM FUNDING OVERVIEW (\$000s)

In addition to examining the Agency's operations by funding sources, this document will also provide analysis by program area. The table below highlights the key program areas in this agency and amount of funding allocated to those programs.

Program	2006 Actual Spending	2007 Actual Spending	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Collection & Street Cleaning- Bronx	\$61,799	\$63,159	\$51,645	\$51,466	\$55,417	\$54,969
Collection & Street Cleaning- Brooklyn	\$143,713	\$147,773	\$121,206	\$120,777	\$126,952	\$124,531
Collection & Street Cleaning- General	\$48,782	\$52,972	\$162,202	\$166,275	\$151,938	\$160,935
Collection & Street Cleaning- Lot Cleaning	\$12,065	\$12,927	\$13,844	\$14,710	\$14,891	\$15,101
Collection & Street Cleaning- Manhattan	\$88,973	\$90,093	\$72,307	\$72,333	\$77,085	\$75,620
Collection & Street Cleaning- Queens	\$140,384	\$143,221	\$115,644	\$115,322	\$122,871	\$119,885
Collection & Street Cleaning- Staten Island	\$41,058	\$42,580	\$35,392	\$35,392	\$36,833	\$35,541
Enforcement- Bronx	\$454	\$622	\$972	\$972	\$776	\$776
Enforcement- Brooklyn	\$780	\$1,260	\$1,539	\$1,539	\$1,469	\$1,469
Enforcement- General	\$10,870	\$13,071	\$13,631	\$13,390	\$15,293	\$14,993
Enforcement- Manhattan	\$497	\$856	\$1,053	\$1,064	\$788	\$788
Enforcement- Queens	\$498	\$757	\$1,170	\$1,170	\$880	\$880
Enforcement- Staten Island	\$85	\$88	\$239	\$239	\$151	\$151
Engineering	\$4,375	\$4,840	\$5,685	\$5,457	\$5,651	\$5,710
General Administration	\$75,667	\$79,002	\$89,541	\$94,565	\$91,285	\$98,394
Legal Services	\$2,492	\$2,878	\$3,363	\$3,338	\$3,384	\$3,395
Long Term Export	\$2,772	\$2,844	\$1,966	\$3,493	\$1,578	\$1,867
Millings Program	\$3,815	\$3,836	\$3,832	\$3,544	\$19	\$0
Public Information	\$1,616	\$1,831	\$1,941	\$1,941	\$1,971	\$1,975
Snow Removal	\$38,839	\$42,562	\$35,646	\$27,146	\$41,338	\$41,338
Solid Waste Transfer Stations	\$4,762	\$5,843	\$8,054	\$8,219	\$7,916	\$8,311
Support Operations- Building Management	\$15,468	\$16,482	\$17,207	\$17,953	\$17,248	\$17,406
Support Operations- Motor Equipment	\$70,722	\$78,304	\$80,423	\$87,016	\$80,798	\$80,550
Waste Disposal- General	\$11,493	\$12,836	\$27,935	\$13,626	\$63,137	\$18,655
Waste Disposal- Landfill Closure	\$17,246	\$44,767	\$56,146	\$69,646	\$56,146	\$56,146
Waste Export	\$270,519	\$279,921	\$296,341	\$300,784	\$292,818	\$315,818
Waste Prevention, Reuse, and Recycling	\$25,151	\$28,126	\$28,057	\$27,787	\$27,923	\$32,184
Total	\$1,094,894	\$1,173,453	\$1,246,980	\$1,259,165	\$1,296,556	\$1,287,391

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Program	2006 Actual Headcount	2007 Actual Headcount	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Collection & Street Cleaning- Bronx	946	963	966	963	997	989
Collection & Street Cleaning- Brooklyn	2,241	2,254	2,291	2,283	2,248	2,205
Collection & Street Cleaning- General	355	315	225	220	68	221
Collection & Street Cleaning- Lot Cleaning	208	206	222	222	222	222
Collection & Street Cleaning- Manhattan	1,363	1,347	1,369	1,370	1,395	1,369
Collection & Street Cleaning- Queens	2,137	2,137	2,157	2,150	2,142	2,089
Collection & Street Cleaning- Staten Island	574	604	620	620	604	581
Enforcement- Bronx	14	16	36	36	26	26
Enforcement- Brooklyn	24	37	54	54	51	51
Enforcement- General	192	199	214	210	249	249
Enforcement- Manhattan	14	25	38	38	28	28
Enforcement- Queens	20	23	42	42	30	30
Enforcement- Staten Island	3	1	9	9	5	5
Engineering	56	59	82	82	82	82
General Administration	263	264	286	239	182	176
Legal Services	39	40	48	48	48	48
Long Term Export	10	10	14	14	14	14
Millings Program	41	37	42	42	0	0
Public Information	26	29	29	29	29	29
Snow Removal	0	0	0	0	0	0
Solid Waste Transfer Stations	74	96	109	109	105	109
Support Operations- Building Management	171	173	187	187	187	187
Support Operations- Motor Equipment	781	805	822	822	820	821
Waste Disposal- General	113	116	126	126	126	126
Waste Prevention, Reuse, and Recycling	33	31	37	37	37	39
Total	9,698	9,787	10,025	9,952	9,695	9,696

PROGRAM HEADCOUNT OVERVIEW

Program	2006 Actual Staff	2007 Actual Spending	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Collection & Street Cleaning- Bronx	946	963	966	963	997	989
Collection & Street Cleaning- Brooklyn	2,241	2,254	2,291	2,283	2,248	2,205
Collection & Street Cleaning- General	355	315	225	220	68	221
Collection & Street Cleaning- Lot Cleaning	208	206	222	222	222	222
Collection & Street Cleaning- Manhattan	1,363	1,347	1,369	1,370	1,395	1,369
Collection & Street Cleaning- Queens	2,137	2,137	2,157	2,150	2,142	2,089
Collection & Street Cleaning- Staten Island	574	604	620	620	604	581
Enforcement- Bronx	14	16	36	36	26	26
Enforcement- Brooklyn	24	37	54	54	51	51
Enforcement- General	192	199	214	210	249	249
Enforcement- Manhattan	14	25	38	38	28	28
Enforcement- Queens	20	23	42	42	30	30
Enforcement- Staten Island	3	1	9	9	5	5
Engineering	56	59	82	82	82	82
General Administration	263	264	286	239	182	176
Legal Services	39	40	48	48	48	48
Long Term Export	10	10	14	14	14	14
Millings Program	41	37	42	42	0	0
Public Information	26	29	29	29	29	29
Snow Removal	0	0	0	0	0	0
Solid Waste Transfer Stations	74	96	109	109	105	109
Support Operations- Building Management	171	173	187	187	187	187
Support Operations- Motor Equipment	781	805	822	822	820	821
Waste Disposal- General	113	116	126	126	126	126
Waste Prevention, Reuse, and Recycling	33	31	37	37	37	39
Total	9,698	9,787	10,025	9,952	9,695	9,696

PROGRAM ANALYSIS

Collection and Street Cleaning

The Fiscal 2009 Executive Budget contains \$586.6 million in Fiscal 2009 for collection and street cleaning operations, an increase of \$10.3 million when compared to the Fiscal 2008 Adopted Budget of \$576.3 million. Collection and Street Cleaning is the largest program area covered by the Department of Sanitation. The Department's Bureau of Cleaning and Collection is primarily responsible for the collection of household refuse and recyclables. It is also charged with cleaning City streets and enforcing the City's recycling laws. In Fiscal 2007, the Department achieved a performance rating of 94.3 percent for City streets rated acceptably clean.

Bureau of Waste Disposal

The Department's Bureau of Waste Disposal is responsible for managing and disposing the refuse collected by the Department and other city agencies through contracts with private export vendors. To reduce truck-based export of waste and optimize the export of containerized waste by rail or barge, the Department is developing the new City waste export infrastructure, thus replacing existing contracts as required in the 2006 Solid Waste Management Plan (SWMP). In addition, the Department has designed and will build four Marine Transfer Stations for Department-managed waste. The Department anticipates that containerization at these Marine Transfer Stations and at the Staten Island facility located at the closed Fresh Kills landfill will provide the City with a sustainable and environmentally sound approach to waste management and flexibility in its waste disposal options.

Millings Program

Due to significant progress in post-closure construction at the Fresh Kills landfill, DSNY is no longer in need of millings at the site and will stop accepting millings from the Department of Transportation. As a result, the Department's milling program was defunded in the Fiscal 2009 Preliminary Budget resulting in IFA-funded cost savings generated through attrition for 42 positions, including 12 uniform and 30 civilian positions.

COUNCIL INITIATIVES NOT RESTORED

Supplemental Basket Service (SBS)

The Fiscal 2009 Executive Budget does not include \$2.6 million for the Department of Sanitation's supplemental basket service. This represents funding of \$1.8 million provided by the City Council and \$800,000 provided by the Administration in the Fiscal 2008 Adopted Budget for supplemental basket collection on Sundays and holidays. Together, the Council and the Administration's funding provide for an additional 42 weekly truck shifts in Fiscal 2008.

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UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/As represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
101	Executive Administrative	\$59,759,211	\$59,912,918	\$56,642,992	\$56,672,213
102	Cleaning & Collection	\$552,451,960	\$546,046,161	\$565,460,922	\$566,160,376
103	Waste Disposal	\$19,477,633	\$19,634,281	\$17,889,610	\$18,284,195
104	Building Management	\$14,712,558	\$14,852,558	\$14,403,422	\$14,561,015
105	Bureau of Motor Equipment	\$59,227,101	\$59,227,101	\$58,578,676	\$58,830,791
107	Snow Budget	\$20,159,626	\$20,159,626	\$24,072,419	\$24,072,419
	Total PS	\$725,788,089	\$719,832,645	\$737,048,041	\$738,581,009
106	Executive Administrative	\$75,185,281	\$77,538,312	\$81,475,906	\$88,827,391
109	Cleaning & Collection	\$34,000,596	\$34,263,244	\$33,556,239	\$37,506,550
110	Waste Disposal	\$370,918,581	\$375,737,200	\$402,145,545	\$380,645,545
111	Building Management	\$3,215,012	\$3,350,247	\$2,845,012	\$2,845,012
112	Motor Equipment	\$22,386,031	\$26,488,079	\$22,219,031	\$21,719,031
113	Snow Budget	\$15,486,755	\$15,486,755	\$17,265,965	\$17,265,965
	Total OTPS	\$521,192,256	\$532,863,837	\$559,507,698	\$548,809,494
	Total Agency	\$1,246,980,345	\$1,252,696,482	\$1,296,555,739	\$1,287,390,503

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EXECUTIVE BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the Preliminary Plan	\$1,228,473	\$39,661	\$1,268,134	\$1,270,366	\$26,191	\$1,296,557
PEGs						
DEC Environmental Protection Grant	\$0	\$0	\$0	(\$2,500)	\$2,500	\$0
Fuel Adjustment	\$0	\$0	\$0	(\$500)	\$0	(\$500)
Waste Disposal Contingency Reduction	\$0	\$0	\$0	(\$21,500)	\$0	(\$21,500)
Personnel Vehicle Reduction	\$0	\$0	\$0	(\$1,000)	\$0	(\$1,000)
Compliance DEC Requirements at Fresh Kills	\$0	\$0	\$0	\$461	\$0	\$461
Civilian Headcount Reduction	\$0	\$0	\$0	(\$651)	\$0	(\$651)
Total PEGs	\$0	\$0	\$0	(\$25,690)	\$2,500	(\$23,190)
New Needs						
Environmental Consultants	(\$340)	\$0	(\$340)	\$829	\$0	\$829
Household Hazardous Waste program	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Commercial Recycling Study	\$0	\$0	\$0	\$3,442	\$0	\$3,442
Electronic Waste Reporting	\$0	\$0	\$0	\$111	\$0	\$111
SWMP Legal Services	\$0	\$0	\$0	\$285	\$0	\$285
Reduction in Snow PS	(\$8,500)	\$0	(\$8,500)	\$0	\$0	\$0
PS Underspending	(\$2,500)	\$0	(\$2,500)	\$0	\$0	\$0
Emission Reduction Devices	\$750	\$0	\$750	\$0	\$0	\$0
Total New Needs	(\$10,590)	\$0	(\$10,590)	\$5,667	\$0	\$5,667
Other Adjustments						
Collective Bargaining	\$841		\$841	\$1,315	\$57	\$1,372
Uniform PS Savings - Fringe	\$0		\$0	\$0	\$0	\$0
Civilian Headcount Reduction - Fringe	\$0		\$0	\$139	\$0	\$139
Compost Facility/Tech Task Force Funding Roll	(\$150)		(\$150)	\$150	\$0	\$150
Lease Adjustment	\$0		\$0	\$81	\$187	\$268
Heat, Light and Power	(\$103)		(\$103)	\$2,219	\$0	\$2,219
Fuel	(\$672)		(\$672)	(\$358)	(\$15)	(\$373)
Gasoline	\$1,698		\$1,698	\$4,920	\$0	\$4,920
Other Non-City Actions	\$0		\$0	\$0	(\$350)	(\$350)
Technical Adjustment	\$7		\$7	\$11	\$0	\$11
Total Other Adjustments	\$1,621	\$0	\$1,621	\$8,477	(\$121)	\$8,356
Total Executive Plan Budget Changes	(\$8,969)	\$0	(\$8,969)	(\$11,546)	\$2,379	(\$9,167)
Agency Budget as per the Executive Plan	\$1,219,504	\$39,661	\$1,259,165	\$1,258,820	\$28,570	\$1,287,390

EXECUTIVE BUDGET ACTION ANALYSIS

Programs to Eliminate the Gap (PEGs)

- **DEC Environmental Protection Grant.** Because the Department will receive grant funding of \$2.5 million in Fiscal 2009, 2010, and 2011 only from the New York State Department of Environmental Conservation for its recycling outreach and education programs, the Fiscal 2009 Executive Budget contains tax-levy savings in the same amount for those years.
- **Fuel Adjustment.** Due to re-estimates, the Department anticipates a decrease of \$500,000 in Fiscal 2009 and in the outyears for fuel costs.
- **Waste Disposal Contingency Reduction.** Because the Department has refined its cost estimates for waste disposal, \$21.5 million in contingency funding for waste disposal in Fiscal 2009 is no longer needed. This action, together with the \$23 million shifted to the waste export budget in the Preliminary Plan, will reduce contingency funding for waste disposal in Fiscal 2009 to \$5 million.
- **Personnel Vehicle Reduction.** The Department will reduce funding for vehicle purchases by \$1 million in Fiscal 2009 and Fiscal 2010.
- **Compliance with New York State Department of Environmental Conservation Requirements (DEC).** In order to comply with the DEC requirements at the Fresh Kills landfill for its cover program, the Department will receive \$461,000 for five positions in Fiscal 2009 and Fiscal 2010. This action reverses the Fiscal 2009 Preliminary Budget action that eliminated this program in Fiscal 2009 and in the outyears.
- **Civilian Headcount Reduction.** The Fiscal 2009 Executive Budget contains headcount savings of \$651,000 in Fiscal 2009, \$741,000 in Fiscal 2010, \$1.1 million in Fiscal 2011 and \$1.2 million in Fiscal 2012, resulting from the elimination of 10 positions in Fiscal 2009, 17 positions in Fiscal 2010 and 20 positions in Fiscal 2011 and 2012. Savings will be generated through the elimination of vacancies and through attrition.

New Needs

- **Environmental Consultant.** To meet increased environmental compliance requirements, the Department needs \$892,000 in Fiscal 2009 only for environmental consultant services.
- **Household Hazardous Waste Program.** One of the requirements of the Solid Waste Management Plan (SWMP) is the establishment of a household hazardous waste program. The Fiscal 2009 Executive Budget contains baseline funding of \$1 million in Fiscal 2009 and in the outyears to create this program.
- **Commercial Recycling Study.** The Department requires an additional \$3.4 million in Fiscal 2009 and \$292,000 in Fiscal 2010 only to conduct a study of current recycling practices of commercial waste haulers in the City. The study will be similar in scope to the Waste

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Characterization Study the Department conducted in Fiscal 2005, which surveyed residential and institutional waste in the City.

- **Electronic Waste Reporting.** The Department will receive baseline funding of \$111,000 in Fiscal 2008 for two positions that will review manufacturers' plans to comply with Local Law 13 passed in 2008, which established a disposal program for New York City electronic waste, and monitor its ongoing enforcement. This funding will be offset by the same amount in revenue generated from this initiative.
- **SWMP Legal Services.** The Department requires an additional \$285,000 in Fiscal 2009 for legal services related to the Solid Waste Management Plan provided by Hawkin, Delafield and Wood, Inc.

Other Adjustments

- **Collective Bargaining for Various Titles.** The Fiscal 2009 Executive Budget contains transfers from the Labor Reserve in the Miscellaneous Budget to the budget of the Department of Sanitation to cover the costs associated with collective bargaining agreements in the amount of \$841,000 in Fiscal 2008, \$1.3 million in Fiscal 2009, \$1.7 million in Fiscal 2010, \$2.1 million in Fiscal 2011 and \$2.2 million in Fiscal 2012.
- **Civilian Headcount Reduction - Fringe.** This action represents funding transfers from the Miscellaneous Budget to the budget of the Department of Sanitation for fringe benefit costs associated with civilian headcount reduction in the amount of \$139,000 in Fiscal 2009, \$168,000 in Fiscal 2010, \$286,000 in Fiscal 2011 and \$308,000 in Fiscal 2012.
- **Compost Facility and New Technology Task Force Funding Roll.** Due to delays, funding in the amount of \$150,000 in Fiscal 2008 for DSNY's compost facility and new technology siting task force will be rolled to Fiscal 2009. The objective of the task force is to seek out and develop potential and suitable sites that could potentially foster and utilize alternative solid waste conversion technologies as a disposal option.
- **Lease Adjustment.** Due to re-estimates, DSNY lease costs will increase by \$81,000 in Fiscal 2009 and decrease by \$518,000 in Fiscal 2010 and in the outyears.
- **Heat, Light and Power.** Due to re-estimates, the Department anticipates a decrease of \$103,000 in Fiscal 2008 and an increase of \$2.2 million in Fiscal 2009 and in the outyears in heat, light and power costs.
- **Fuel.** Due to re-estimates, the Department anticipates a decrease of \$672,000 in Fiscal 2008 and \$358,000 in Fiscal 2009 and in the outyears in fuel costs.
- **Gasoline.** Due to re-estimates, the Department will receive additional funding for gasoline costs of \$1.7 million in Fiscal 2008 and \$4.9 million in Fiscal 2009 and in the outyears.

Department of Sanitation

2009 Executive Budget

The Department of Sanitation (DSNY or Department) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range plans for handling refuse. The Department operates 59 district garages and manages a fleet of 2,033 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,800 tons of household and institutional waste is collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from the City streets.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending by Program					
Collection & Street Cleaning- Bronx	\$61,798,655	\$63,159,126	\$51,465,532	\$55,416,711	\$54,969,357
Collection & Street Cleaning- Brooklyn	\$143,713,095	\$147,773,173	\$120,776,914	\$126,951,883	\$124,531,496
Collection & Street Cleaning- General	\$48,782,376	\$52,971,801	\$166,274,549	\$151,937,620	\$160,935,380
Collection & Street Cleaning- Lot Cleaning	\$12,064,549	\$12,926,926	\$14,709,781	\$14,891,146	\$15,100,585
Collection & Street Cleaning- Manhattan	\$88,972,950	\$90,092,734	\$72,333,212	\$77,084,564	\$75,619,992
Collection & Street Cleaning- Queens	\$140,384,401	\$143,220,589	\$115,321,787	\$122,870,514	\$119,885,304
Collection & Street Cleaning- Staten Island	\$41,058,385	\$42,579,553	\$35,391,894	\$36,832,680	\$35,541,208
Enforcement- Bronx	\$453,524	\$622,473	\$971,667	\$776,438	\$776,438
Enforcement- Brooklyn	\$779,945	\$1,259,721	\$1,538,726	\$1,469,088	\$1,469,088
Enforcement- General	\$10,869,788	\$13,070,514	\$13,390,251	\$15,293,196	\$14,993,196
Enforcement- Manhattan	\$496,630	\$856,231	\$1,064,311	\$788,101	\$788,101
Enforcement- Queens	\$498,349	\$757,146	\$1,170,436	\$880,256	\$880,256
Enforcement- Staten Island	\$85,135	\$87,911	\$239,425	\$150,917	\$150,917
Engineering	\$4,375,105	\$4,840,108	\$5,457,366	\$5,651,071	\$5,709,704
General Administration	\$75,667,305	\$79,001,643	\$94,564,857	\$91,285,337	\$98,394,137
Legal Services	\$2,492,065	\$2,878,236	\$3,337,712	\$3,383,892	\$3,395,417
Long Term Export	\$2,771,586	\$2,844,301	\$3,493,163	\$1,578,297	\$1,866,524
Millings Program	\$3,815,101	\$3,835,619	\$3,544,102	\$18,687	\$0
Public Information	\$1,615,667	\$1,830,877	\$1,941,416	\$1,971,159	\$1,975,241
Snow Removal	\$38,838,842	\$42,562,413	\$27,146,381	\$41,338,384	\$41,338,384
Solid Waste Transfer Stations	\$4,761,896	\$5,843,182	\$8,219,309	\$7,915,794	\$8,310,695
Support Operations- Building Management	\$15,468,030	\$16,482,435	\$17,952,514	\$17,248,434	\$17,406,027
Support Operations- Motor Equipment	\$70,721,898	\$78,304,444	\$87,016,297	\$80,797,707	\$80,549,822
Waste Disposal- General	\$11,493,262	\$12,836,447	\$13,626,459	\$63,136,778	\$18,655,149
Waste Disposal- Landfill Closure	\$17,245,604	\$44,767,441	\$69,645,763	\$56,145,604	\$56,145,604
Waste Export	\$270,518,938	\$279,921,378	\$300,784,034	\$292,818,292	\$315,818,292
Waste Prevention, Reuse, and Recycling	\$25,150,598	\$28,126,470	\$27,787,061	\$27,923,189	\$32,184,189
Total	\$1,094,893,681	\$1,173,452,893	\$1,259,164,919	\$1,296,555,739	\$1,287,390,503

Funding

Capital- IFA	NA	NA	\$11,195,316	\$8,013,218	\$8,053,164
City Funds	NA	NA	\$1,219,504,062	\$1,270,366,595	\$1,258,820,058
Federal - Community Development	NA	NA	\$14,447,235	\$14,559,706	\$14,766,061
Federal - Other	NA	NA	\$3,009,273	\$0	\$0
Intra City	NA	NA	\$2,740,199	\$2,516,220	\$2,501,220
Other Categorical	NA	NA	\$2,860,032	\$1,100,000	\$750,000
State	NA	NA	\$5,408,802	\$0	\$2,500,000
Total	NA	NA	\$1,259,164,919	\$1,296,555,739	\$1,287,390,503

Note: "NA" means that data is not available

Full-Time Positions	9,698	9,787	9,952	9,695	9,696
Full-Time Positions - Civilian	1,965	2,029	2,195	2,102	2,099
Full-Time Positions - Uniform	7,733	7,758	7,757	7,593	7,597
Contracts	NA	NA	202	190	191

Note: "NA" means that data is not available

Collection & Street Cleaning- Bronx

In this program, funding provides for collection and street cleaning operations specific to the borough of the Bronx.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$61,798,655	\$63,159,126	\$51,465,532	\$55,416,711	\$54,969,357
Total	\$61,798,655	\$63,159,126	\$51,465,532	\$55,416,711	\$54,969,357
Funding					
City Funds	NA	NA	\$51,465,532	\$55,416,711	\$54,969,357
Total	NA	NA	\$51,465,532	\$55,416,711	\$54,969,357
Full-Time Positions	946	963	963	997	989
Full-Time Positions - Civilian	34	34	36	38	38
Full-Time Positions - Uniform	912	929	927	959	951

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & Street Cleaning- Brooklyn

In this program, funding provides for collection and street cleaning operations specific to the borough of Brooklyn.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$143,713,095	\$147,773,173	\$120,776,914	\$126,951,883	\$124,531,496
Total	\$143,713,095	\$147,773,173	\$120,776,914	\$126,951,883	\$124,531,496
Funding					
City Funds	NA	NA	\$120,776,914	\$126,951,883	\$124,531,496
Total	NA	NA	\$120,776,914	\$126,951,883	\$124,531,496
Full-Time Positions	2,241	2,254	2,283	2,248	2,205
Full-Time Positions - Civilian	60	60	63	59	59
Full-Time Positions - Uniform	2,181	2,194	2,220	2,189	2,146

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & Street Cleaning- General

The Department's Bureau of Cleaning and Collection is responsible for collecting household refuse and recyclables, as well as cleaning City streets.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$41,386,533	\$44,492,184	\$157,816,338	\$144,036,361	\$153,233,810
Other than Personal Services	\$7,395,843	\$8,479,617	\$8,458,211	\$7,901,259	\$7,701,570
Total	\$48,782,376	\$52,971,801	\$166,274,549	\$151,937,620	\$160,935,380
Funding					
City Funds	NA	NA	\$163,528,371	\$149,257,945	\$158,605,705
Intra City	NA	NA	\$1,520,971	\$1,579,675	\$1,579,675
Other Categorical	NA	NA	\$1,225,207	\$1,100,000	\$750,000
Total	NA	NA	\$166,274,549	\$151,937,620	\$160,935,380
Full-Time Positions	355	315	220	68	221
Full-Time Positions - Civilian	70	71	82	82	82
Full-Time Positions - Uniform	285	244	138	-14	139
Contracts	NA	NA	7	5	4
Cleaning Services	NA	NA	1	2	2
Contractual Services - General	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	1	1	0
Professional Services - Computer Services	NA	NA	1	0	0
Security Services	NA	NA	1	2	2
Telecommunications Maintenance	NA	NA	1	0	0
Training Program for City Employees	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & Street Cleaning- Lot Cleaning

The Department's neighborhood vacant lot cleanup program is funded by the federal Department of Housing and Urban Development (HUD) and allows the Department to clean vacant lots and surrounding premises of City-owned buildings to meet the City's health code standards.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget				
Spending									
Personal Services	\$10,432,032	\$11,039,491	\$12,292,183	\$12,697,276	\$12,719,190				
Other than Personal Services	\$1,632,517	\$1,887,435	\$2,417,598	\$2,193,870	\$2,381,395				
Total	\$12,064,549	\$12,926,926	\$14,709,781	\$14,891,146	\$15,100,585				
Funding									
City Funds	NA	NA	\$1,178,929	\$1,247,823	\$1,250,907				
Federal - Community Development	NA	NA	\$13,530,852	\$13,643,323	\$13,849,678				
Total	NA	NA	\$14,709,781	\$14,891,146	\$15,100,585				
Full-Time Positions	208	206	222	222	222				
Full-Time Positions - Civilian	58	52	67	67	67				
Full-Time Positions - Uniform	150	154	155	155	155				
Contracts	NA	NA	27	6	6				
Contractual Services - General	NA	NA	1	1	1				
Maintenance and Repairs - General	NA	NA	1	1	1				
Municipal Waste Export	NA	NA	22	1	1				
Office Equipment Maintenance	NA	NA	1	1	1				
Security Services	NA	NA	2	2	2				
Performance Measures									
	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Lots cleaned citywide	Output	NA	5,436	NA	6,449	NA	6,188	NA	2,296

Note: "NA" means that data is not available

Collection & Street Cleaning- Manhattan

In this program, funding provides for collection and street cleaning operations specific to the borough of Manhattan.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$88,972,950	\$90,092,734	\$72,333,212	\$77,084,564	\$75,619,992
Total	\$88,972,950	\$90,092,734	\$72,333,212	\$77,084,564	\$75,619,992
Funding					
City Funds	NA	NA	\$72,333,212	\$77,084,564	\$75,619,992
Total	NA	NA	\$72,333,212	\$77,084,564	\$75,619,992
Full-Time Positions	1,363	1,347	1,370	1,395	1,369
Full-Time Positions - Civilian	44	44	45	45	45
Full-Time Positions - Uniform	1,319	1,303	1,325	1,350	1,324

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & Street Cleaning- Queens

In this program, funding provides for collection and street cleaning operations specific to the borough of Queens.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$140,384,401	\$143,220,589	\$115,321,787	\$122,870,514	\$119,885,304
Total	\$140,384,401	\$143,220,589	\$115,321,787	\$122,870,514	\$119,885,304
Funding					
City Funds	NA	NA	\$115,321,787	\$122,870,514	\$119,885,304
Total	NA	NA	\$115,321,787	\$122,870,514	\$119,885,304
Full-Time Positions	2,137	2,137	2,150	2,142	2,089
Full-Time Positions - Civilian	58	57	56	58	58
Full-Time Positions - Uniform	2,079	2,080	2,094	2,084	2,031

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Collection & StreetCleaning- Staten Island

In this program, funding provides for collection and street cleaning operations specific to the borough of Staten Island.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$41,058,385	\$42,579,553	\$35,391,894	\$36,832,680	\$35,541,208
Total	\$41,058,385	\$42,579,553	\$35,391,894	\$36,832,680	\$35,541,208
Funding					
City Funds	NA	NA	\$35,391,894	\$36,832,680	\$35,541,208
Total	NA	NA	\$35,391,894	\$36,832,680	\$35,541,208
Full-Time Positions	574	604	620	604	581
Full-Time Positions - Civilian	18	18	18	18	18
Full-Time Positions - Uniform	556	586	602	586	563

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide streets rated acceptably clean (%)	Outcome	83%	91.5%	85.0%	93.1%	90.0%	94.3%	90.0%	95.4%

Note: "NA" means that data is not available

Enforcement- Bronx

This program includes funding for borough specific enforcement of sanitary laws in the borough of the Bronx.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$453,524	\$622,473	\$971,667	\$776,438	\$776,438
Total	\$453,524	\$622,473	\$971,667	\$776,438	\$776,438
Funding					
City Funds	NA	NA	\$971,667	\$776,438	\$776,438
Total	NA	NA	\$971,667	\$776,438	\$776,438
Full-Time Positions	14	16	36	26	26
Full-Time Positions - Civilian	14	16	36	26	26

Note: "NA" means that data is not available

Enforcement- Brooklyn

This program includes funding for borough specific enforcement of sanitary laws in the borough of Brooklyn.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$779,945	\$1,259,721	\$1,538,726	\$1,469,088	\$1,469,088
Total	\$779,945	\$1,259,721	\$1,538,726	\$1,469,088	\$1,469,088
Funding					
City Funds	NA	NA	\$1,538,726	\$1,469,088	\$1,469,088
Total	NA	NA	\$1,538,726	\$1,469,088	\$1,469,088
Full-Time Positions	24	37	54	51	51
Full-Time Positions - Civilian	24	37	54	51	51

Note: "NA" means that data is not available

Enforcement- General

This program includes the Department's enforcement agents who are responsible for monitoring compliance with administrative, recycling, and health laws as it relates to the maintenance of clean streets, illegal dumping and the disposal of waste and recyclable materials.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$10,519,184	\$11,350,689	\$12,518,452	\$14,017,822	\$14,017,822
Other than Personal Services	\$350,604	\$1,719,825	\$871,799	\$1,275,374	\$975,374
Total	\$10,869,788	\$13,070,514	\$13,390,251	\$15,293,196	\$14,993,196
Funding					
City Funds	NA	NA	\$13,383,026	\$15,293,196	\$14,993,196
Federal - Other	NA	NA	\$7,225	\$0	\$0
Total	NA	NA	\$13,390,251	\$15,293,196	\$14,993,196
Full-Time Positions	192	199	210	249	249
Full-Time Positions - Civilian	88	94	98	137	137
Full-Time Positions - Uniform	104	105	112	112	112
Contracts	NA	NA	7	1	1
Office Equipment Maintenance	NA	NA	7	1	1
Telecommunications Maintenance	NA	NA	0	0	0

Note: "NA" means that data is not available

Enforcement- Manhattan

This program includes funding for borough specific enforcement of sanitary laws in the borough of Manhattan.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$496,630	\$856,231	\$1,064,311	\$788,101	\$788,101
Total	\$496,630	\$856,231	\$1,064,311	\$788,101	\$788,101
Funding					
City Funds	NA	NA	\$1,064,311	\$788,101	\$788,101
Total	NA	NA	\$1,064,311	\$788,101	\$788,101
Full-Time Positions	14	25	38	28	28
Full-Time Positions - Civilian	14	25	38	28	28

Note: "NA" means that data is not available

Enforcement- Queens

This program includes funding for borough specific enforcement of sanitary laws in the borough of Queens.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$498,349	\$757,146	\$1,170,436	\$880,256	\$880,256
Total	\$498,349	\$757,146	\$1,170,436	\$880,256	\$880,256
Funding					
City Funds	NA	NA	\$1,170,436	\$880,256	\$880,256
Total	NA	NA	\$1,170,436	\$880,256	\$880,256
Full-Time Positions	20	23	42	30	30
Full-Time Positions - Civilian	20	23	42	30	30

Note: "NA" means that data is not available

Enforcement- Staten Island

This program includes funding for borough specific enforcement of sanitary laws in the borough of Staten Island.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$85,135	\$87,911	\$239,425	\$150,917	\$150,917
Total	\$85,135	\$87,911	\$239,425	\$150,917	\$150,917
Funding					
City Funds	NA	NA	\$239,425	\$150,917	\$150,917
Total	NA	NA	\$239,425	\$150,917	\$150,917
Full-Time Positions	3	1	9	5	5
Full-Time Positions - Civilian	3	1	9	5	5

Note: "NA" means that data is not available

Engineering

This program includes funding for the Citywide Capital Projects Division, which oversees the design and construction of all DSNY capital projects. The funding for engineering and design is provided primarily from the City's capital budget through intra-fund agreements (IFA).

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$3,588,722	\$4,112,074	\$4,656,918	\$4,850,623	\$4,909,256
Other than Personal Services	\$786,382	\$728,034	\$800,448	\$800,448	\$800,448
Total	\$4,375,105	\$4,840,108	\$5,457,366	\$5,651,071	\$5,709,704
Funding					
Capital- IFA	NA	NA	\$4,818,394	\$5,012,099	\$5,070,732
City Funds	NA	NA	\$638,972	\$638,972	\$638,972
Total	NA	NA	\$5,457,366	\$5,651,071	\$5,709,704
Full-Time Positions	56	59	82	82	82
Full-Time Positions - Civilian	56	59	82	82	82
Contracts	NA	NA	10	2	2
Contractual Services - General	NA	NA	4	1	1
Data Processing Equipment Maintenance	NA	NA	0	1	1
Office Equipment Maintenance	NA	NA	3	0	0
Printing Services	NA	NA	1	0	0
Temporary Services	NA	NA	1	0	0
Training Program for City Employees	NA	NA	1	0	0

Note: "NA" means that data is not available

General Administration

This program includes funding that supports all aspects of administration and planning of the Department including payroll, budgeting, accounting, purchasing, data processing, training, and other services required to support executive and administrative operations that cannot be clearly linked to specific program areas.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$15,856,829	\$16,996,757	\$15,827,516	\$14,474,123	\$14,403,963
Other than Personal Services	\$59,810,477	\$62,004,886	\$78,737,341	\$76,811,214	\$83,990,174
Total	\$75,667,305	\$79,001,643	\$94,564,857	\$91,285,337	\$98,394,137
Funding					
Capital- IFA	NA	NA	\$1,546,247	\$1,639,756	\$1,639,756
City Funds	NA	NA	\$91,526,987	\$88,729,036	\$95,852,836
Intra City	NA	NA	\$1,199,228	\$916,545	\$901,545
Other Categorical	NA	NA	\$159,270	\$0	\$0
State	NA	NA	\$133,125	\$0	\$0
Total	NA	NA	\$94,564,857	\$91,285,337	\$98,394,137
Full-Time Positions	263	264	239	182	176
Full-Time Positions - Civilian	234	236	206	149	139
Full-Time Positions - Uniform	29	28	33	33	37
Contracts	NA	NA	36	41	40
Cleaning Services	NA	NA	1	2	2
Contractual Services - General	NA	NA	3	1	1
Data Processing Equipment Maintenance	NA	NA	2	0	0
Maintenance and Operation of Infrastructure	NA	NA	0	2	2
Maintenance and Repairs - General	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	20	0	0
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	12	12
Professional Services - Other	NA	NA	2	17	16
Telecommunications Maintenance	NA	NA	2	3	3
Temporary Services	NA	NA	2	1	1
Training Program for City Employees	NA	NA	1	1	1

Note: "NA" means that data is not available

Legal Services

This program includes funding for the Department's legal affairs division.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$2,492,065	\$2,878,236	\$3,337,712	\$3,383,892	\$3,395,417
Total	\$2,492,065	\$2,878,236	\$3,337,712	\$3,383,892	\$3,395,417
Funding					
Capital- IFA	NA	NA	\$362,609	\$400,265	\$400,265
City Funds	NA	NA	\$2,975,103	\$2,983,627	\$2,995,152
Total	NA	NA	\$3,337,712	\$3,383,892	\$3,395,417
Full-Time Positions	39	40	48	48	48
Full-Time Positions - Civilian	37	38	46	46	46
Full-Time Positions - Uniform	2	2	2	2	2

Note: "NA" means that data is not available

Long Term Export

This program provides for general waste management policy-making, planning, and administration.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$746,582	\$836,152	\$1,196,163	\$1,183,297	\$1,186,524
Other than Personal Services	\$2,025,004	\$2,008,150	\$2,297,000	\$395,000	\$680,000
Total	\$2,771,586	\$2,844,301	\$3,493,163	\$1,578,297	\$1,866,524
Funding					
Capital- IFA	NA	NA	\$593,433	\$580,567	\$580,567
City Funds	NA	NA	\$2,899,730	\$997,730	\$1,285,957
Total	NA	NA	\$3,493,163	\$1,578,297	\$1,866,524
Full-Time Positions	10	10	14	14	14
Full-Time Positions - Civilian	10	10	14	14	14
Contracts	NA	NA	1	2	2
Professional Services - Legal Services	NA	NA	1	2	2

Note: "NA" means that data is not available

Millings Program

The Department of Sanitation currently accepts milling materials from the Department of Transportation for road and landfill construction at the Fresh Kills landfill.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$3,072,343	\$3,090,448	\$2,774,102	\$18,687	\$0
Other than Personal Services	\$742,758	\$745,171	\$770,000	\$0	\$0
Total	\$3,815,101	\$3,835,619	\$3,544,102	\$18,687	\$0
Funding					
Capital- IFA	NA	NA	\$3,544,102	\$18,687	\$0
City Funds	NA	NA	\$0	\$0	\$0
Total	NA	NA	\$3,544,102	\$18,687	\$0
Full-Time Positions	41	37	42	0	0
Full-Time Positions - Civilian	28	27	30	0	0
Full-Time Positions - Uniform	13	10	12	0	0

Note: "NA" means that data is not available

Public Information

This program includes funding for community outreach and public information.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$1,615,667	\$1,830,877	\$1,941,416	\$1,971,159	\$1,975,241
Total	\$1,615,667	\$1,830,877	\$1,941,416	\$1,971,159	\$1,975,241
Funding					
City Funds	NA	NA	\$1,941,416	\$1,971,159	\$1,975,241
Total	NA	NA	\$1,941,416	\$1,971,159	\$1,975,241
Full-Time Positions	26	29	29	29	29
Full-Time Positions - Civilian	22	23	24	24	24
Full-Time Positions - Uniform	4	6	5	5	5

Note: "NA" means that data is not available

Snow Removal

This program includes funding for the Department's citywide snow removal program.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$23,620,657	\$26,165,284	\$11,659,626	\$24,072,419	\$24,072,419
Other than Personal Services	\$15,218,185	\$16,397,129	\$15,486,755	\$17,265,965	\$17,265,965
Total	\$38,838,842	\$42,562,413	\$27,146,381	\$41,338,384	\$41,338,384
Funding					
City Funds	NA	NA	\$27,146,381	\$41,338,384	\$41,338,384
Total	NA	NA	\$27,146,381	\$41,338,384	\$41,338,384
Full-Time Positions	0	0	0	0	0
Full-Time Positions - Civilian	0	0	0	0	0
Contracts	NA	NA	6	6	8
Cleaning Services	NA	NA	0	0	1
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	1	1
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	0	1	1
Security Services	NA	NA	0	0	1
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Snowfall (inches)	Demand	NA	42.8	NA	40.2	NA	12.8	NA	NA
Salt used (tons)	Input	NA	322,770	NA	220,874	NA	244,606	NA	NA
Snow overtime (\$000)	Input	NA	\$22,153	NA	\$18,910	NA	\$21,140	NA	NA

Note: "NA" means that data is not available

Solid Waste Transfer Stations

The Department of Sanitation has contracts with seven private vendors who operate 17 putrescible waste disposal facilities, of which 15 are transfer stations and two are resource recovery facilities.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$4,761,896	\$5,843,182	\$8,219,309	\$7,915,794	\$8,310,695
Total	\$4,761,896	\$5,843,182	\$8,219,309	\$7,915,794	\$8,310,695
Funding					
City Funds	NA	NA	\$8,062,661	\$7,915,794	\$8,310,695
Other Categorical	NA	NA	\$156,648	\$0	\$0
Total	NA	NA	\$8,219,309	\$7,915,794	\$8,310,695
Full-Time Positions	74	96	109	105	109
Full-Time Positions - Civilian	27	30	30	26	30
Full-Time Positions - Uniform	47	66	79	79	79

Note: "NA" means that data is not available

Support Operations- Building Management

In this program, funding provides for both routine maintenance and emergency structural repairs of the Department's 200 citywide facilities that include garages, marine transfer stations, repair shops and office buildings.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$12,649,246	\$13,537,124	\$14,587,267	\$14,403,422	\$14,561,015
Other than Personal Services	\$2,818,784	\$2,945,311	\$3,365,247	\$2,845,012	\$2,845,012
Total	\$15,468,030	\$16,482,435	\$17,952,514	\$17,248,434	\$17,406,027
Funding					
City Funds	NA	NA	\$17,952,279	\$17,248,434	\$17,406,027
Other Categorical	NA	NA	\$235	\$0	\$0
Total	NA	NA	\$17,952,514	\$17,248,434	\$17,406,027
Full-Time Positions	171	173	187	187	187
Full-Time Positions - Civilian	170	172	186	186	186
Full-Time Positions - Uniform	1	1	1	1	1
Contracts	NA	NA	33	33	33
Cleaning Services	NA	NA	11	11	11
Maintenance and Operation of Infrastructure	NA	NA	19	19	19
Office Equipment Maintenance	NA	NA	1	0	0
Professional Services - Computer Services	NA	NA	0	1	1
Telecommunications Maintenance	NA	NA	1	0	0
Temporary Services	NA	NA	0	1	1
Training Program for City Employees	NA	NA	1	1	1

Note: "NA" means that data is not available

Support Operations- Motor Equipment

In this program, funding provides for services related to the acquisition, repair, and maintenance of the Department's equipment citywide including collection trucks, street sweepers, salt spreaders, snow melters, and other vehicles and equipment.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$51,516,286	\$56,511,154	\$58,477,706	\$58,578,676	\$58,830,791
Other than Personal Services	\$19,205,612	\$21,793,289	\$28,538,591	\$22,219,031	\$21,719,031
Total	\$70,721,898	\$78,304,444	\$87,016,297	\$80,797,707	\$80,549,822
Funding					
Capital- IFA	NA	NA	\$106,579	\$106,579	\$106,579
City Funds	NA	NA	\$82,971,287	\$79,754,745	\$79,506,860
Federal - Community Development	NA	NA	\$916,383	\$916,383	\$916,383
Federal - Other	NA	NA	\$3,002,048	\$0	\$0
Intra City	NA	NA	\$20,000	\$20,000	\$20,000
Total	NA	NA	\$87,016,297	\$80,797,707	\$80,549,822
Full-Time Positions	781	805	822	820	821
Full-Time Positions - Civilian	781	805	822	820	821
Contracts	NA	NA	21	23	23
Contractual Services - General	NA	NA	1	1	1
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	13	13	13
Office Equipment Maintenance	NA	NA	0	2	2
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	0	1	1
Security Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

Note: "NA" means that data is not available

Waste Disposal- General

In this program, funding provides for the general operation of waste disposal including waste management engineering and waste export administration.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$7,205,590	\$7,986,135	\$8,569,056	\$9,955,129	\$9,973,500
Other than Personal Services	\$4,287,672	\$4,850,312	\$5,057,403	\$53,181,649	\$8,681,649
Total	\$11,493,262	\$12,836,447	\$13,626,459	\$63,136,778	\$18,655,149
Funding					
Capital- IFA	NA	NA	\$223,952	\$255,265	\$255,265
City Funds	NA	NA	\$12,083,888	\$62,881,513	\$18,399,884
Other Categorical	NA	NA	\$1,318,619	\$0	\$0
Total	NA	NA	\$13,626,459	\$63,136,778	\$18,655,149
Full-Time Positions	113	116	126	126	126
Full-Time Positions - Civilian	62	66	74	74	74
Full-Time Positions - Uniform	51	50	52	52	52
Contracts	NA	NA	22	20	20
Cleaning Services	NA	NA	0	1	1
Contractual Services - General	NA	NA	1	2	2
Maintenance and Operation of Infrastructure	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	14	7	7
Office Equipment Maintenance	NA	NA	1	2	2
Professional Services - Computer Services	NA	NA	1	2	2
Professional Services - Other	NA	NA	1	1	1
Security Services	NA	NA	1	2	2
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Annual tons disposed (000)	Output	3,634.9	3,588.6	3,516.2	3,559.3	3,588.4	3,491.4	3,482.3	1,180.2
Refuse tons per truck-shift	Output	NA	10.7	NA	10.6	10.7	10.4	10.7	10.4
Tons per day disposed	Output	12,036	11,883	11,643	11,786	11,882	11,561	11,531	11,570
Missed refuse collections (%)	Service Quality	NA	2.2%	NA	0.1%	NA	0.7%	NA	0.0%
Disposal cost per ton (\$)	Unit Cost	NA	\$109	NA	\$114	NA	NA	NA	NA
Refuse collection cost per ton (\$)	Unit Cost	NA	\$154	NA	\$163	NA	NA	NA	NA
Refuse cost per ton (fully loaded) (\$)	Unit Cost	NA	\$263	NA	\$277	NA	NA	NA	NA

Note: "NA" means that data is not available

Waste Disposal- Landfill Closure

In this program, funding provides for the engineering, remediation, closure construction, and environmental management of the Fresh Kills landfill.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other than Personal Services	\$17,245,604	\$44,767,441	\$69,645,763	\$56,145,604	\$56,145,604
Total	\$17,245,604	\$44,767,441	\$69,645,763	\$56,145,604	\$56,145,604
Funding					
City Funds	NA	NA	\$69,245,086	\$56,145,604	\$56,145,604
State	NA	NA	\$400,677	\$0	\$0
Total	NA	NA	\$69,645,763	\$56,145,604	\$56,145,604
Contracts					
Contractual Services - General	NA	NA	0	9	9
Printing Services	NA	NA	1	1	1

Note: "NA" means that data is not available

Waste Export

In this program, funding provides for the supervision, transport, and disposal by private vendors of approximately 12,000 tons of City garbage daily.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other than Personal Services	\$270,518,938	\$279,921,378	\$300,784,034	\$292,818,292	\$315,818,292
Total	\$270,518,938	\$279,921,378	\$300,784,034	\$292,818,292	\$315,818,292
Funding					
City Funds	NA	NA	\$300,784,034	\$292,818,292	\$315,818,292
Total	NA	NA	\$300,784,034	\$292,818,292	\$315,818,292
Contracts					
Municipal Waste Export	NA	NA	22	30	30
Office Equipment Maintenance	NA	NA	1	0	0
Telecommunications Maintenance	NA	NA	1	0	0
Temporary Services	NA	NA	1	1	1

Note: "NA" means that data is not available

Waste Prevention, Reuse, and Recycling

The Department has several recycling initiatives including waste prevention and reuse education. The Department's recycling collection operation includes curbside collection, containerized collection, school night truck collection, bulk metal recycling, tire disposal, leaf and Christmas tree collection and chlorofluorocarbon (CFC) evacuation.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$1,941,171	\$2,064,880	\$2,257,028	\$2,268,209	\$2,379,209
Other than Personal Services	\$23,209,427	\$26,061,589	\$25,530,033	\$25,654,980	\$29,804,980
Total	\$25,150,598	\$28,126,470	\$27,787,061	\$27,923,189	\$32,184,189
Funding					
City Funds	NA	NA	\$22,912,008	\$27,923,189	\$29,684,189
Other Categorical	NA	NA	\$53	\$0	\$0
State	NA	NA	\$4,875,000	\$0	\$2,500,000
Total	NA	NA	\$27,787,061	\$27,923,189	\$32,184,189
Full-Time Positions	33	31	37	37	39
Full-Time Positions - Civilian	33	31	37	37	39
Contracts	NA	NA	6	10	11
Contractual Services - General	NA	NA	0	1	1
Data Processing Equipment Maintenance	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	0	0	1
Office Equipment Maintenance	NA	NA	1	1	1
Printing Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	4	4
Telecommunications Maintenance	NA	NA	0	1	1
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Curbside and containerized recycling diversion rate (%)	Outcome	18.3%	16.8%	22.0%	16.4%	25.0%	16.5%	NA	16.3%
Total recycling diversion rate (%)	Outcome	34.8%	36.2%	37.6%	31.5%	35.0%	32.0%	NA	36.4%
Annual tons recycled (000)	Output	2,008	2,103	2,189	1,691	1,996	1,697	NA	715
Recycled tons per day	Output	6,437	6,742	7,017	5,419	6,398	5,438	NA	6,620
Recycling tons per truck-shift	Output	NA	6.1	NA	6	6.2	5.8	6.2	5.9
Missed recycling collections (%)	Service Quality	NA	0.5%	NA	0.0%	NA	0.6%	NA	0.0%
Paper recycling revenue per ton (\$)	Unit Cost	\$7	\$16	\$7	\$10	\$7	\$14	\$7	\$21
Recycling collection cost per ton (\$)	Unit Cost	NA	\$325	NA	\$343	NA	NA	NA	NA
Recycling cost per ton (fully loaded) (\$)	Unit Cost	NA	\$343	NA	\$362	NA	NA	NA	NA

Note: "NA" means that data is not available