



New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Shaun Abreu, Chair,
Sanitation and Solid Waste Management Committee

**Report on the Fiscal 2026 Preliminary Plan and
the Fiscal 2026 Preliminary Capital Commitment Plan for
the Committee on Sanitation and Solid Waste Management**

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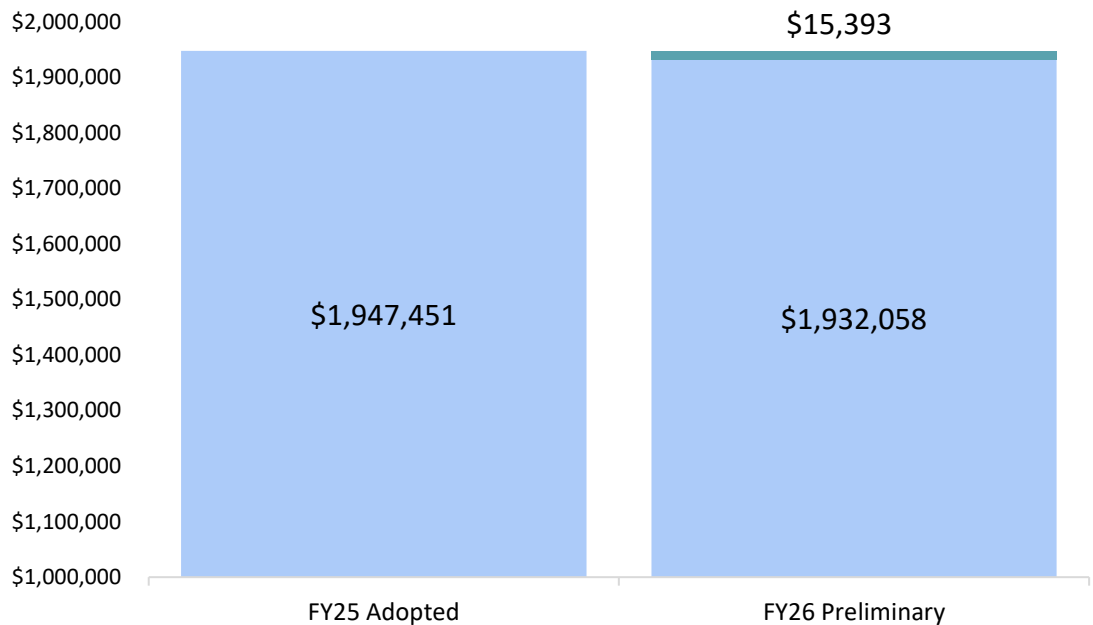
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Fiscal 2026 Preliminary Plan

New York City Department of Sanitation Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan) includes a proposed Fiscal 2026 budget of \$1.9 billion for the New York City Department of Sanitation (DSNY or the Department). The Department's projected Fiscal 2026 budget represents 1.7 percent of the City's proposed Fiscal 2026 budget in the Preliminary Plan. DSNY's Fiscal 2026 budget in the Preliminary Plan is \$711,237 greater than its \$1.9 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$15.4 million less than the Fiscal 2025 Adopted Budget, as shown in the table.

Difference between FY25 Adopted and FY26 Executive



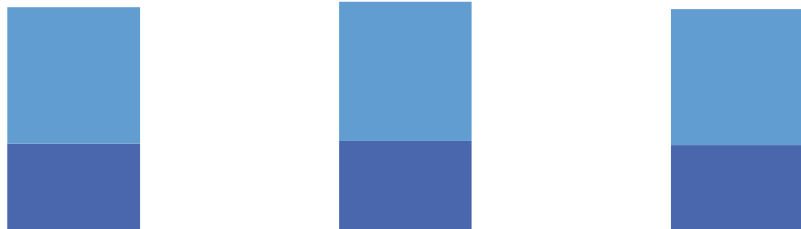
Dollars in Thousands

Source: New York City Office of Management and Budget

PS and OTPS:

PS:
\$1,175.5
million

OTPS:
\$756.5
million



	FY25 Adopted	FY25 Preliminary	FY26 Preliminary
■ PS	\$1,177,822	\$1,205,250	\$1,175,530
■ OTPS	\$769,628	\$790,471	\$756,527

Dollars in Thousands

Source: New York City Office of Management and Budget

DSNY Financial Summary

<i>Dollars in Thousands</i>	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan		*Difference
				FY25	FY26	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	380,743	374,407	(9,739)
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	155,254	155,305	50
Collection & Street Cleaning-SI	69,436	68,562	47,646	47,646	47,664	18
Enforcement - General	15,496	19,123	18,853	18,653	18,794	(59)
Engineering	8,843	9,673	9,827	9,827	10,009	182
General Administration	179,954	177,831	151,180	181,274	144,258	(6,922)
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	86,472	85,150	(1,285)
Solid Waste Transfer Stations	30,410	31,443	25,387	26,140	26,631	1,245
Support Operations - Motor Equipment	98,986	112,695	103,119	103,119	105,328	2,209
Support Operations - Building Management	39,139	38,878	31,053	32,783	31,987	935
Waste Disposal General	22,276	17,431	17,798	17,061	18,128	331
Waste Disposal Landfill Closure	11,515	11,310	9,420	9,420	9,420	0
Waste Export	474,091	507,180	477,598	496,598	480,484	2,886
Waste Prevention, Reuse, and Recycling	66,096	56,181	67,015	68,010	61,300	(5,715)
TOTAL	\$1,919,279	\$1,977,801	\$1,947,451	\$1,995,722	\$1,932,058	(\$15,393)
Funding						
City Funds			\$1,731,331	\$1,777,643	\$1,916,201	\$184,870
Other Categorical			750	848	750	0
Capital - IFA			6,117	6,117	6,215	98
Federal - Other			200,490	200,490	0	(200,490)
Intra-city			8,763	10,624	8,892	129
TOTAL	\$1,919,279	\$1,977,801	\$1,947,451	\$1,995,722	\$1,932,058	(\$15,393)
Budgeted Headcount						
Full-Time Positions – Uniformed	8,045	8,150	7,955	7,955	7,846	(109)
Full-Time Positions - Civilian	1,822	1,740	1,632	1,632	1,632	0
TOTAL	9,867	9,890	9,587	9,587	9,478	(109)

**The difference of Fiscal 2026 Preliminary Budget Adopted Budget compared to Fiscal 2025 Adopted Budget*

Source: New York City Office of Management and Budget

**DSNY
Contract
Budget:**

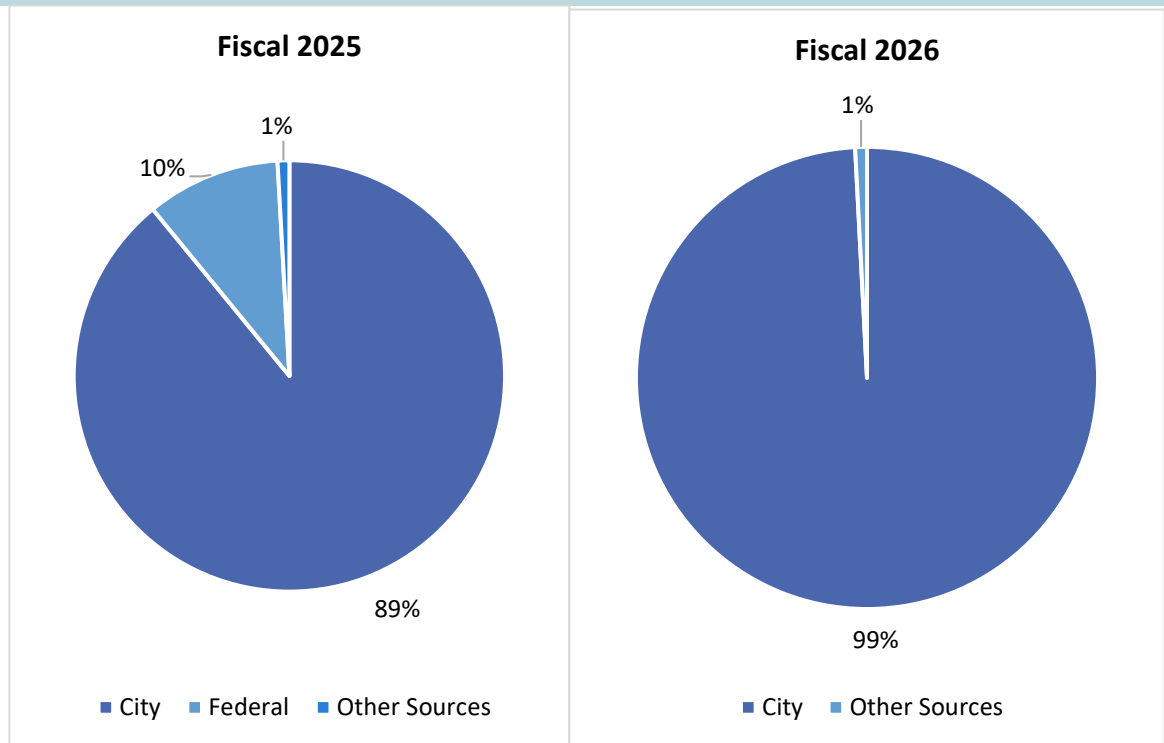
**FY26 Contract
Budget:
\$535.4 million**

**Number of
Contracts in
FY26: 178**

<i>Dollars in Thousands</i>				
Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Contractual Services - General	\$33,199	17	\$32,702	17
Cleaning Services	742	17	742	17
Data Processing Equipment	533	1	533	1
Maintenance & Operations of Infrastructure	2,567	23	2,567	23
Maintenance and Repairs - General	1,022	12	1,022	12
Maintenance and Repairs - Motor Vehicle Equipment	2,338	14	2,338	14
Office Equipment Maintenance	106	6	106	6
Printing Services	2,347	6	2,191	6
Professional Services Computer Services	1,594	13	1,594	13
Professional Services Other	16,848	21	6,005	21
Security Services	4,276	5	4,276	5
Telecommunications Maintenance	789	5	789	5
Temporary Services	2,327	3	186	3
Training Program for City Employees	95	5	95	5
Waste Disposal	470,903	30	480,264	30
TOTAL	\$539,507	178	\$535,411	178

Source: New York City Office of Management and Budget

**DSNY Budget
by Funding
Source**

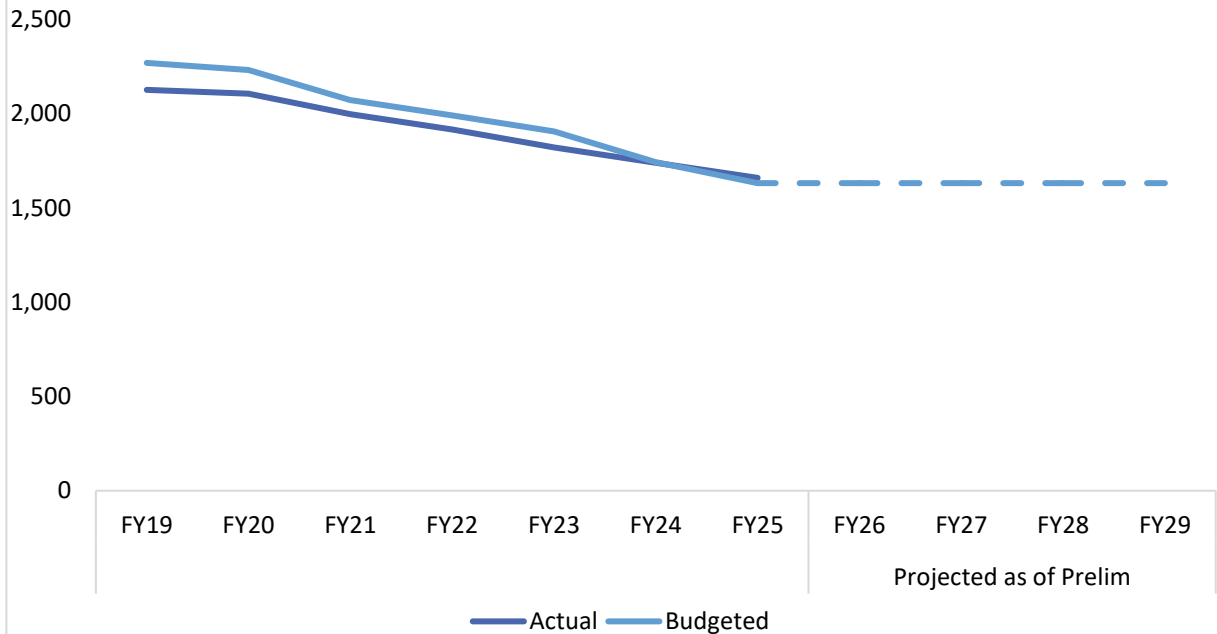


Source: New York City Office of Management and Budget

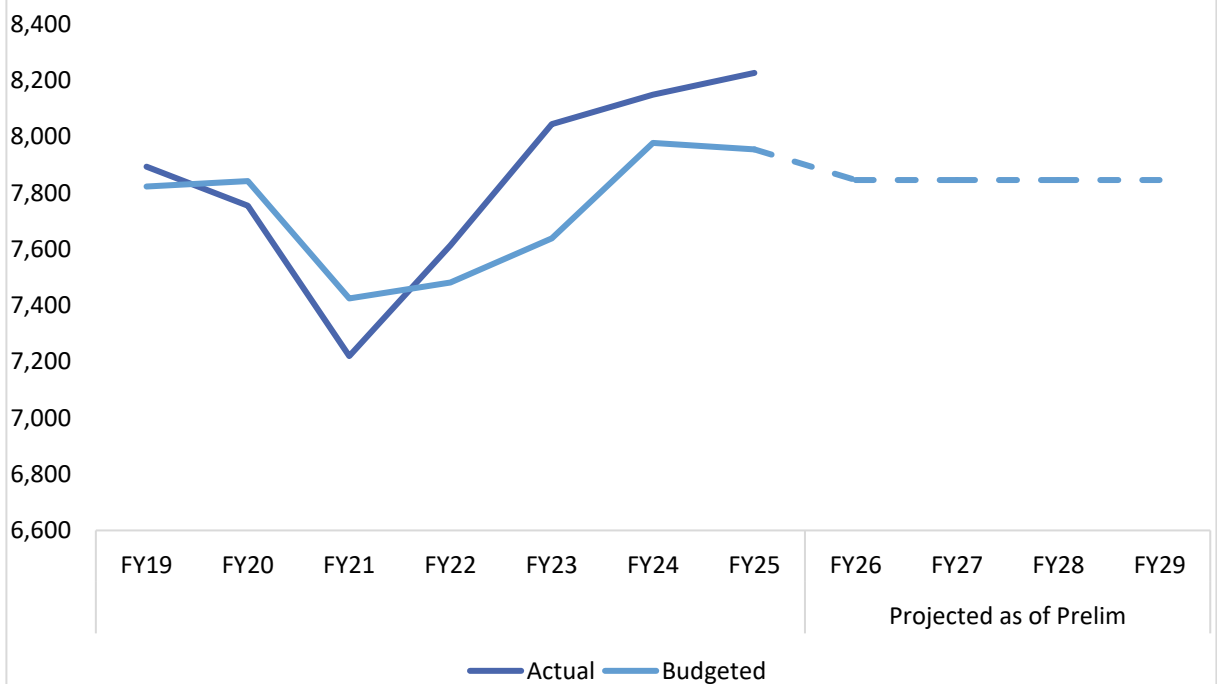
**FY26
Budgeted
Headcount:**
**9,478 full-time
positions**
**Civilian full-
time positions:**
1,632
**Actual Civilian
HC: 1,660**
Vacancy: (28)

**Uniform full-
time positions:**
7,846
**Actual Uniform
HC: 8,227**
Vacancy: (381)

Civilian Budgeted and Actual Headcount FY19-FY29



Uniformed Budgeted and Actual Headcount FY19-FY29



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

Preliminary Plan Changes	FY25 = \$46,353.7	FY26 = \$711.2	FY27 = \$765.6	FY28 = \$770.4	FY29 = \$770.4
	New Needs = \$45,872.7	New Needs = \$353.0	New Needs = \$353.0	New Needs = \$353.0	New Needs = \$353.0
	Other Adjustments = \$481.1	Other Adjustments = \$358.2	Other Adjustments = \$412.6	Other Adjustments = \$417.4	Other Adjustments = \$417.4
	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0
	<i>Dollars in Thousands</i> <i>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.</i>				
FY26 Changes in Preliminary Plan: Total: \$711,237 New Needs: \$353,006 Other Adjustment: \$358,231	Significant Preliminary Plan Changes				
	New Needs				
	<ul style="list-style-type: none">• Mobile Battery Drop-Off Program. The Preliminary Plan includes an additional \$872,688 in Fiscal 2025 and \$353,056 in Fiscal 2026 and the outyears for the Mobile Battery Drop-Off Program. The program is funded by a federal grant through the Department of Energy to support collection events for the proper disposal of lithium-ion batteries. In conjunction with DSNY, the Department of Energy, aims to hold at least 200 mobile collection events annually across all five boroughs, implementing a marketing campaign to reach over a million residents, and collect at least 35,000 pounds of batteries by the project's conclusion. According to DSNY, this program will include no additional headcount as an outside vendor will run it.				
	<ul style="list-style-type: none">• Personal Services Adjustment. The Preliminary Plan includes additional one-time funding of \$26 million in Fiscal 2025. This funding was added to DSNY’s budget for civilian overtime and to align the current year's budget to anticipated spending levels in the General Administrative program area. This adjustment includes \$13.6 million in civilian overtime, and various amounts of adjustments for longevity and differential payments.				
	<ul style="list-style-type: none">• Other Than Personal Service (OTPS) Adjustment. The Preliminary Plan includes additional one-time funding of \$19 million in Fiscal 2025. This funding was added to DSNY’s budget to align the current year budget to anticipated spending levels in certain areas, such as auto parts and telecommunication services.				
	Other Adjustments				
	<ul style="list-style-type: none">• Various Collective Bargaining Agreements. The Preliminary Plan includes an additional \$323,361 in Fiscal 2025 increasing to \$417,360 by Fiscal 2029 for the cost of collective bargaining agreements with the Doctors Council and Steamfitters.				

Preliminary Mayor's Management Report

The Mayor's Office publishes the PMMR to highlight agency performance through the first four months of the fiscal year, monitoring specific items for each agency. DSNY is tasked with 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. There are no significant changes to the reporting in the PMMR, including the addition or exclusion of indicators. Below are highlights from the Fiscal 2025 PMMR.

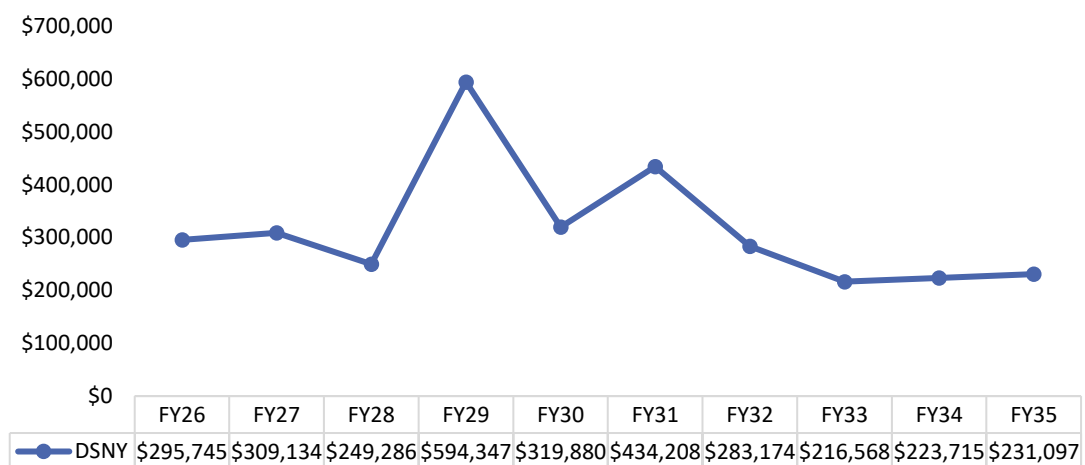
- **Lots Cleaned Citywide** – According to the PMMR in the first four months of Fiscal 2025 DSNY had 1,416 vacant lot cleaning requests, 21 more than in the same period in the previous fiscal year. The number of requests DSNY receives has consistently exceeded the Department's target of 2,500 requests each fiscal year. DSNY had cleaned 26 of the 1,416 lots requested to be cleaned in the first four months of Fiscal 2025. This number has decreased in each of the past four fiscal years. DSNY claims that recent budget cuts are to blame for the severe decrease in the amount of lots cleaned.
- **Litter Baskets Serviced** – Data on the total number of litter baskets serviced was tracked for the first time in Fiscal 2023. In the first four months of Fiscal 2025 3,679,000 litter baskets were serviced; this is a slight decrease of 7,000 compared to the first four months of Fiscal 2024. DSNY serviced an average of 10.7 million litter baskets annually in Fiscals 2023 and 2024. If the Department continues at the same rate of service for the rest of the fiscal year, they should reach approximately 11 million basket serviced in Fiscal 2025.
- **Curbside and Containerized Recycling Diversion Rate** – The City's curbside and containerized recycling diversion rates remain low, as has been the case in the previous fiscal years. In the first four months of Fiscal 2025 the diversion rate of curbside and containerized recycling was 15.5 percent, this is 0.4 percent less than in the first four months of Fiscal 2024. The average diversion rate for the previous three fiscal years was approximately 17 percent, which is still far below the 23 percent target the Department has set.
- **Abandoned Vehicles Removed** – Data on the total number of abandoned vehicles removed from the City streets was tracked for the first time in Fiscal 2023. In the first four months of Fiscal 2025 the Department removed 7,337 vehicles, nearly double the number of vehicles from the same period last fiscal year. This large increase in removals is a result of the "Abandoned Vehicle Removal Taskforce", which both the Department of Sanitation a joint effort between DSNY and the Police Department.
- **Average Outage Rate for Collection Trucks** – The outage rate for DSNY's collection trucks has been increasing year-over-year for the past three fiscal years. In the first four months of Fiscal 2025 the outage rate for all collection trucks was 32 percent, this is a three percent increase compared to the same time period last year. This percentage has been steadily increasing from the 20 percent outage rate in Fiscal 2022. The Department states that the rising outage rate is attributed to a shortage of auto mechanics.

Budget Issues and Concerns

- **Litter Basket Service.** Reducing litter basket service not only reduces the cleanliness of public spaces but also signifies a concerning shift in priorities. This essential service plays a crucial role in keeping the City's streets clean. Cutting back on litter basket service may lead to increased litter, negatively impacting the overall quality of life for residents and visitors. Each year the Council prioritizes increased litter basket service in its budget negotiations. The Fiscal 2025 Adopted Budget includes \$25 million for this service. This funding is for Fiscal 2025 only, and is subject to re-negotiation.
- **Lot Cleaning.** DSNY's lot cleaning program plays a vital role in preventing vacant lots from becoming overrun with litter and becoming hazardous. The reduction of funding for the program increases the risk of neglected lots accumulating debris, compromising the city's overall cleanliness and aesthetic appeal. The lot cleaning program was reduced by \$1.62 million with the elimination of 15 uniformed positions into Fiscal 2028. The program was partially restored in the Fiscal 2025 Adopted Budget, but only for one year. Not restoring the baselined PEG amount for this program leaves this unit underfunded, thus leading to an increase in the already large backlog of vacant lots to be cleaned.
- **Containerization.** DSNY's recent trash containerization efforts represents a shift in waste management practices, aiming for improved efficiency and sustainability. However, the lingering question of associated costs raises concerns about potential budgetary implications. As the City transitions to this new system, uncertainties remain regarding the overall financial impact of the new program. The Department is currently in phase one of the implementation of the new system, which includes the containerization of all trash for residential properties. It is important to weigh the benefits of enhanced waste management with the potential costs of full implementation of this program, emphasizing the need for careful consideration and transparency in evaluating the long-term fiscal implications of such initiatives.

Preliminary Ten-Year Capital Strategy Fiscal 2026-2035

FY26 Preliminary Ten-Year Capital Strategy



Dollars in Thousands

Source: The Mayor's Office of Management and Budget

Capital Plan Overview

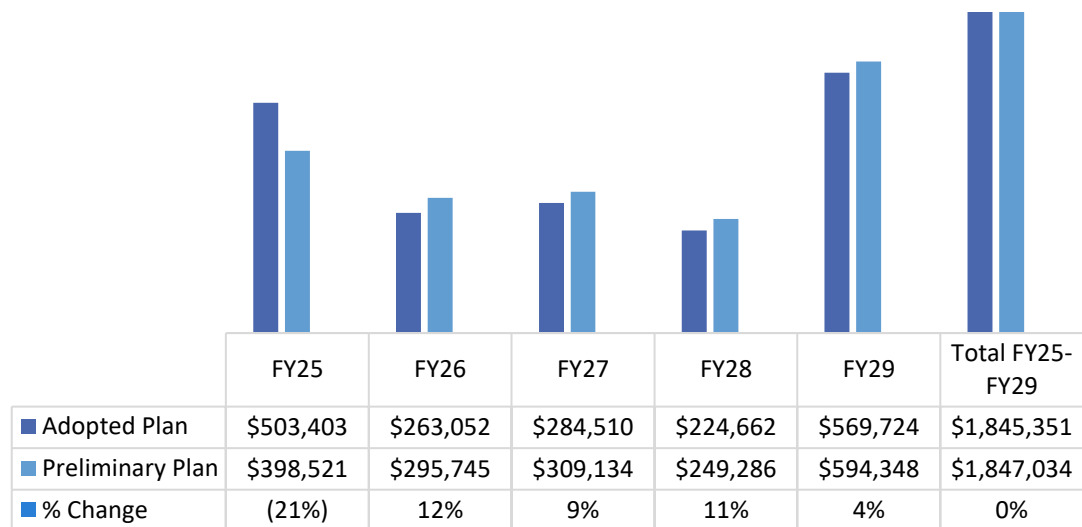
On January 16, 2025, Mayor Eric Adams released the Preliminary Capital Commitment Plan for Fiscal 2025-2029 (the Preliminary Commitment Plan)

DSNY's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$1.8 billion, 0.1 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in October 2024.

The Department's planned commitments comprise approximately two percent of the City's total \$110.1 billion Fiscal 2025 through 2029 Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

- Bronx 9/10/11 Garage Replacement.** The Preliminary Capital Commitment Plan includes \$662.6 million in Fiscals 2025 - 2034 for the replacement of Bronx 9/10/11 Garage. The project replaces two dilapidated garages, one that covers Bronx Sanitation District 9 and 10 and another that covers District 11, with one new garage for all three districts. The cost is for the construction of the new garage, the demolition of the two current garages, and establishing temporary facilities for the interim.
- Equipment Replacement.** The Preliminary Capital Commitment Plan includes \$1.13 billion for equipment replacement in Fiscal Years 2025-2029, an increase from \$1.08 billion in the Adopted Capital Plan. This includes \$444.4 million in Fiscal 2025 and Fiscal 2026. A significant portion of this funding is allocated to replacing DSNY's aging fleet of collection trucks, ensuring the Department can meet operational demands while preparing for the City's transition to containerized waste collection. As part of this effort, DSNY is investing in new collection trucks capable of servicing Empire Bins, which will be deployed citywide as part of the containerization initiative. This fleet modernization will support efficiency improvements and operational readiness as DSNY adapts to new waste management strategies aimed at cleaner and more organized streets.

- **Queens 1 Garage.** The Preliminary Capital Commitment Plan includes \$376.4 million in Fiscals 2025 - 2034 for the construction of the Queens 1 Garage. The cost reflects an estimate for the replacement of the current garage next to Ravenwood with a new garage by Luysters Creek.

**Budget
Actions in
the
November
and
Preliminary
Plans**

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DSNY Budget as of the Adopted FY25 Plan	\$1,731,332	\$216,119	\$1,947,451	\$1,915,490	\$15,857	\$1,931,347
Changes Introduced in the November 2024 Plan						
New Needs						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
1st Quarter Revenue	\$0	\$98	\$98	\$0	\$0	\$0
CONTRACT VEOLIA - SAN	0	71	71	0	0	0
Various Intra City	0	1,748	1,748	0	0	0
Subtotal, Other Adjustments	\$0	\$1,917	\$1,917	\$0	\$0	\$0
Savings						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2024 Plan	\$0	\$1,917	\$1,917	\$0	\$0	\$0
DSNY Budget as of the November 2024 Plan	\$1,731,332	\$218,036	\$1,949,368	\$1,915,490	\$15,857	\$1,931,347
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
OTPS Adjustment	\$19,000	\$0	\$19,000	\$0	\$0	\$0
PS Adjustment	13,596	0	13,596	0	0	0
PS Adjustment	6,886	0	6,886	0	0	0
PS Adjustment	15,696	0	15,696	0	0	0
PS Adjustment	(10,177)	0	(10,177)	0	0	0
Mobile Battery Drop-Off Program	873	0	873	353	0	353
Subtotal, New Needs	\$45,873	\$0	\$45,873	\$353	\$0	\$353
Other Adjustments						
Doctors Council Collective Bargaining Adjustment	\$159	\$0	\$159	\$179	\$0	\$179
Intra City Fuel	0	17	17	0	0	0
ICE25PM016	0	25	25	0	0	0
Local Initiatives	21	0	21	0	0	0
Other Adjustments	\$95	\$0	\$95	\$0	\$0	\$0
Steamfitters Collective Bargaining Adjustment	165	0	165	179	0	179
Subtotal, Other Adjustments	\$439	\$42	\$456	\$358	\$0	\$358
Savings						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	\$46,312	\$42	\$46,329	\$711	\$0	\$711
DSNY Budget as of the FY26 Preliminary Plan	\$1,777,644	\$218,078	\$1,995,722	\$1,916,201	\$15,857	\$1,932,058

Budget by Program Areas

Civilian Enforcement Bronx <i>Dollars in Thousands</i>						
	FY23 Actual	FY24 Actual	FY25 Adopted	Preliminary Plan		*Difference
				FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$688	\$565	\$702	\$702	\$702	\$0
Additional Gross Pay	37	40	0	0	0	0
Overtime - Civilian	23	7	0	0	0	0
Subtotal	\$748	\$612	\$702	\$702	\$702	\$0
TOTAL	\$748	\$612	\$702	\$702	\$702	\$0
Funding						
City Funds			\$702	\$702	\$702	\$0
TOTAL	\$748	\$612	\$702	\$702	\$702	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	15	12	20	20	20	0
TOTAL	15	12	20	20	20	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Civilian Enforcement - Brooklyn						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$752	\$598	\$685	685	685	\$0
Additional Gross Pay	37	66	0	0	0	0
Overtime - Civilian	5	2	0	0	0	0
Subtotal	\$795	\$666	\$685	\$685	\$685	\$0
TOTAL	\$795	\$666	\$685	\$685	\$685	\$0
Funding						
City Funds			\$685	\$685	\$685	\$0
TOTAL	\$795	\$666	\$685	\$685	\$685	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	17	12	25	25	25	0
TOTAL	17	12	25	25	25	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Civilian Enforcement - Manhattan						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$786	\$587	\$720	\$720	\$720	\$0
Additional Gross Pay	41	41	0	0	0	0
Additional Gross Pay - Labor Reserve	0	11	0	0	0	0
Overtime - Civilian	36	14	0	0	0	0
Subtotal	\$864	\$653	\$720	\$720	\$720	\$0
TOTAL	\$864	\$653	\$720	\$720	\$720	\$0
Funding						
City Funds			\$720	\$720	\$720	\$0
TOTAL	\$864	\$653	\$720	\$720	\$720	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	19	12	23	23	23	0
TOTAL	19	12	23	23	23	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Civilian Enforcement - Queens						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$727	\$660	\$613	\$613	\$613	\$0
Additional Gross Pay	34	39	0	0	0	0
Fringe Benefits	0	0	11	11	11	0
Overtime - Civilian	19	6	0	0	0	0
Subtotal	\$779	\$704	\$624	\$624	\$624	\$0
TOTAL	\$779	\$704	\$624	\$624	\$624	\$0
Funding						
City Funds			\$624	\$624	\$624	\$0
TOTAL	\$779	\$704	\$624	\$624	\$624	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	19	14	20	20	20	0
TOTAL	19	14	20	20	20	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Civilian Enforcement Staten Island						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$153	\$163	\$216	\$216	\$216	\$0
Additional Gross Pay	10	11	0	0	0	0
Subtotal	\$164	\$174	\$216	\$216	\$216	\$0
TOTAL	\$164	\$174	\$216	\$216	\$216	\$0
Funding						
City Funds			\$216	\$216	\$216	\$0
TOTAL	\$164	\$174	\$216	\$216	\$216	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	4	3	4	4	4	0
TOTAL	4	3	4	4	4	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Bronx						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,162	\$1,135	\$1,211	\$1,211	\$1,255	\$43
Full-Time Salaried - Uniformed	72,832	77,672	70,467	70,467	70,467	0
Additional Gross Pay	15,865	16,095	247	247	247	0
Additional Gross Pay - Labor Reserve	72	6	0	0	0	0
Overtime - Civilian	163	154	0	0	0	0
Overtime - Uniformed	14,823	10,134	1,116	1,116	1,116	0
Subtotal	\$104,917	\$105,196	\$73,042	\$73,042	\$73,085	\$43
TOTAL	\$104,917	\$105,196	\$73,042	\$73,042	\$73,085	\$43
Funding						
City Funds			\$73,042	\$73,042	\$73,085	\$43
TOTAL	\$104,917	\$105,196	\$73,042	\$73,042	\$73,085	\$43
Budgeted Headcount						
Full-Time Positions - Uniformed	984	1,020	944	944	944	0
Full-Time Positions - Civilian	23	24	22	22	22	0
TOTAL	1,007	1,044	966	966	966	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Brooklyn						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,638	\$1,621	\$1,861	\$1,861	\$1,922	\$60
Full-Time Salaried - Uniformed	168,309	180,960	161,662	161,662	161,662	0
Additional Gross Pay	37,339	37,666	400	400	400	0
Additional Gross Pay - Labor Reserve	90	13	0	0	0	0
Overtime - Civilian	332	377	0	0	0	0
Overtime - Uniformed	40,603	31,914	5,737	5,737	5,737	0
Subtotal	\$248,310	\$252,551	\$169,660	\$169,660	\$169,720	\$60
TOTAL	\$248,310	\$252,551	\$169,660	\$169,660	\$169,720	\$60
Funding						
City Funds			\$169,660	\$169,660	\$169,720	\$60
TOTAL	\$248,310	\$252,551	\$169,660	\$169,660	\$169,720	\$60
Budgeted Headcount						
Full-Time Positions - Uniformed	2,287	2,343	2,108	2,108	2,108	0
Full-Time Positions - Civilian	36	34	37	37	37	0
TOTAL	2,323	2,377	2,145	2,145	2,145	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Manhattan						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,487	\$1,467	\$1,775	\$1,775	\$1,827	\$52
Full-Time Salaried - Uniformed	96,459	103,619	92,187	92,187	92,187	0
Additional Gross Pay	19,925	20,273	311	311	311	0
Additional Gross Pay - Labor Reserve	93	6	0	0	0	0
Overtime - Civilian	258	229	0	0	0	0
Overtime - Uniformed	26,532	18,387	1,151	1,151	1,151	0
Subtotal	\$144,755	\$143,981	\$95,424	\$95,424	\$95,476	\$52
TOTAL	\$144,755	\$143,981	\$95,424	\$95,424	\$95,476	\$52
Funding						
City Funds			\$95,424	\$95,424	\$95,476	\$52
TOTAL	\$144,755	\$143,981	\$95,424	\$95,424	\$95,476	\$52
Budgeted Headcount						
Full-Time Positions - Uniformed	2,003	2,076	1,965	1,965	1,965	0
Full-Time Positions - Civilian	28	31	31	31	31	0
TOTAL	1,314	1,408	1,277	1,277	1,277	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Queens						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,370	\$1,458	\$1,691	\$1,691	\$1,741	\$50
Full-Time Salaried - Uniformed	153,277	165,078	150,905	150,905	150,905	0
Additional Gross Pay	34,785	35,437	330	330	330	0
Additional Gross Pay - Labor Reserve	75	37	0	0	0	0
Overtime - Civilian	290	380	0	0	0	0
Overtime - Uniformed	37,402	26,929	2,328	2,328	2,328	0
Subtotal	\$227,199	\$229,318	\$155,254	\$155,254	\$155,305	\$50
TOTAL	\$227,199	\$229,318	\$155,254	\$155,254	\$155,305	\$50
Funding						
City Funds			\$155,254	\$155,254	\$155,305	\$50
TOTAL	\$227,199	\$229,318	\$155,254	\$155,254	\$155,305	\$50
Budgeted Headcount						
Full-Time Positions - Uniformed	543	537	550	550	550	0
Full-Time Positions - Civilian	14	11	13	13	13	0
TOTAL	2,031	2,107	1,996	1,996	1,996	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Staten Island						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$575	\$631	\$729	\$729	\$747	\$18
Full-Time Salaried - Uniformed	46,018	48,460	45,238	45,238	45,238	0
Additional Gross Pay	10,884	10,512	92	92	92	0
Additional Gross Pay - Labor Reserve	21	6	0	0	0	0
Overtime - Civilian	99	86	0	0	0	0
Overtime - Uniformed	11,839	8,868	1,587	1,587	1,587	0
Subtotal	\$69,436	\$68,562	\$47,646	\$47,646	\$47,664	\$18
TOTAL	\$69,436	\$68,562	\$47,646	\$47,646	\$47,664	\$18
Funding						
City Funds			\$47,646	\$47,646	\$47,664	\$18
TOTAL	\$69,436	\$68,562	\$47,646	\$47,646	\$47,664	\$18
Budgeted Headcount						
Full-Time Positions - Uniformed	296	222	482	482	373	(109)
Full-Time Positions - Civilian	33	35	40	40	40	0
TOTAL	557	548	563	563	563	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning - General						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,611	\$2,541	\$2,975	\$2,975	\$3,057	\$82
Full-Time Salaried - Uniformed	22,436	25,969	110,130	100,455	117,115	6,985
Additional Gross Pay	6,615	7,372	115,076	129,539	123,836	8,760
Additional Gross Pay - Labor Reserve	101	77	0	0	0	0
Fringe Benefits	42,272	42,612	41,277	42,076	41,676	398
Other Salaried	2,968	1,944	7,597	7,597	7,716	119
Overtime - Civilian	139	107	200	200	200	0
Overtime - Uniformed	11,926	10,623	94,218	85,069	71,739	(22,479)
Unsalaries	18	13	46	46	46	0
Subtotal	\$89,084	\$91,258	\$371,519	\$367,955	\$365,384	(\$6,135)
Other Than Personal Services						
Contractual Services	\$5,672	\$3,929	\$1,191	\$1,694	\$1,191	\$0
Other Services & Charges	3	0	3	1	3	0
Other Services & Charges	4,672	4,281	4,498	4,523	4,498	0
Property & Equipment	298	1,129	269	541	269	0
Supplies & Materials	3,568	3,572	6,666	6,030	3,062	(3,604)
Subtotal	\$14,214	\$12,910	\$12,627	\$12,789	\$9,023	(\$3,604)
TOTAL	\$103,298	\$104,168	\$384,145	\$380,743	\$374,407	(\$9,739)
Funding						
City Funds			\$371,864	\$368,433	\$365,969	(\$5,896)
Other Categorical			750	779	750	0
Intra City			7,573	7,573	7,688	115
Federal - Other			3,958	3,958	0	(3,958)
TOTAL	\$103,298	\$104,168	\$384,145	\$380,743	\$374,407	(\$9,739)
Budgeted Headcount						
Full-Time Positions - Uniformed	106	14	94	94	94	0
Full-Time Positions - Civilian	21	16	24	24	24	0
TOTAL	329	257	522	522	413	(109)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Lot Cleaning						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,170	\$1,081	\$1,466	\$1,466	\$1,507	\$41
Full-Time Salaried - Uniformed	8,001	4,863	8,137	8,137	8,137	0
Additional Gross Pay	683	497	452	452	452	0
Additional Gross Pay - Labor Reserve	57	12	0	0	0	0
Fringe Benefits	110	63	481	481	481	0
Overtime - Civilian	40	40	16	16	16	0
Overtime - Uniformed	1,359	570	496	496	496	0
Unsalaries	37	99	13	13	16	3
Subtotal	\$11,457	\$7,224	\$11,060	\$11,060	\$11,104	\$44
Other Than Personal Services						
Contractual Services	\$869	\$935	\$746	\$741	\$746	\$0
Other Services & Charges	1,212	1,203	1,440	1,357	1,440	0
Property & Equipment	8	0	45	0	45	0
Supplies & Materials	135	57	115	249	115	0
Subtotal	\$2,224	\$2,195	\$2,346	\$2,346	\$2,346	\$0
TOTAL	\$13,681	\$9,419	\$13,407	\$13,407	\$13,451	\$44
Funding						
City Funds			\$13,407	\$13,407	\$13,451	\$44
TOTAL	\$13,681	\$9,419	\$13,407	\$13,407	\$13,451	\$44
Budgeted Headcount						
Full-Time Positions - Uniformed	127	160	158	158	158	0
Full-Time Positions - Civilian	79	66	69	69	69	0
TOTAL	127	30	118	118	118	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Enforcement - General						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,686	\$3,807	\$3,574	\$3,574	\$3,608	\$35
Full-Time Salaried - Uniformed	8,577	11,403	11,675	11,675	11,779	105
Additional Gross Pay	945	1,213	954	954	955	1
Additional Gross Pay - Labor Reserve	45	911	0	0	0	0
Fringe Benefits	0	0	799	799	799	0
Overtime - Civilian	92	143	82	82	82	0
Overtime - Uniformed	1,753	1,126	806	806	806	1
Unsalaries	0	0	35	35	35	0
Subtotal	\$15,099	\$18,604	\$17,925	\$17,925	\$18,065	\$141
Other Than Personal Services						
Contractual Services	\$3	\$0	\$4	\$3	\$4	\$0
Other Services & Charges	187	85	100	69	100	0
Property & Equipment	13	13	270	1	70	(200)
Supplies & Materials	194	421	555	656	555	0
Subtotal	\$397	\$519	\$929	\$729	\$729	(\$200)
TOTAL	\$15,496	\$19,123	\$18,853	\$18,653	\$18,794	(\$59)
Funding						
City Funds			\$18,853	\$18,653	\$18,794	(\$59)
TOTAL	\$15,496	\$19,123	\$18,853	\$18,653	\$18,794	(\$59)
Budgeted Headcount						
Full-Time Positions - Civilian	79	66	69	69	69	0
Full-Time Positions - Uniformed	127	160	158	158	158	0
TOTAL	206	226	227	227	227	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Engineering						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,108	\$6,423	\$6,106	\$6,106	\$6,288	\$182
Additional Gross Pay	103	122	64	64	64	0
Additional Gross Pay - Labor Reserve	84	60	0	0	0	0
Overtime - Civilian	10	26	49	49	49	0
Unsalaries	33	25	36	36	36	0
Subtotal	\$5,338	\$6,656	\$6,255	\$6,255	\$6,437	\$182
Other Than Personal Services						
Contractual Services	\$2,098	\$1,636	\$1,238	\$2,006	\$1,238	\$0
Contractual Services - Prof Services	407	264	2,000	1,036	2,000	0
Other Services & Charges	161	44	33	163	33	0
Property & Equipment	414	1	17	9	17	0
Supplies & Materials	426	1,073	284	358	284	0
Subtotal	\$3,506	\$3,017	\$3,572	\$3,572	\$3,572	\$0
TOTAL	\$8,843	\$9,673	\$9,827	\$9,827	\$10,009	\$182
Funding						
City Funds			\$5,049	\$5,049	\$5,125	\$75
Capital IFA			\$4,778	\$4,778	\$4,884	\$107
TOTAL	\$8,843	\$9,673	\$9,827	\$9,827	\$10,009	\$182
Budgeted Headcount						
Full-Time Positions - Civilian	47	54	56	56	56	0
TOTAL	47	54	56	56	56	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

General Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$34,135	\$36,757	\$11,015	\$27,115	\$7,628	(\$3,387)
Full-Time Salaried - Uniformed	8,381	7,887	11,812	11,812	12,781	969
Additional Gross Pay	1,999	1,835	1,500	1,500	1,634	134
Additional Gross Pay - Labor Reserve	528	408	0	0	0	0
Fringe Benefits	0	0	(29)	(29)	(21)	8
Fringe Benefits - SWB	21	24	40	40	40	0
Overtime - Civilian	1,708	1,235	123	13,718	123	0
Overtime - Uniformed	1,511	938	1,419	1,419	1,694	275
P.S Other	(314)	(542)	0	0	0	0
Unsalaries	1,612	1,617	1,098	1,256	1,283	185
Subtotal	\$49,581	\$50,159	\$26,978	\$56,833	\$25,162	(\$1,816)
Other Than Personal Services						
Contractual Services	\$4,770	\$2,800	\$5,656	\$4,110	\$3,456	(\$2,200)
Contractual Services - Prof Services	3,435	2,605	3,170	3,370	2,420	(750)
Fixed & Misc. Charges	4,284	4,330	12	13	12	0
Other Services & Charges	68,133	63,208	64,072	64,427	61,364	(2,708)
Property & Equipment	2,840	619	747	1,482	1,304	557
Supplies & Materials	46,911	54,110	50,545	51,038	50,540	(5)
Subtotal	\$130,373	\$127,672	\$124,201	\$124,441	\$119,096	(\$5,106)
TOTAL	\$179,954	\$177,831	\$151,180	\$181,274	\$144,258	(\$6,922)
Funding						
Capital IFA			\$822	\$822	\$842	\$20
City Funds			\$148,735	\$178,590	\$142,276	(\$6,459)
Federal - Other			\$490	\$490	\$0	(\$490)
Intra City			\$1,133	\$1,358	\$1,140	\$6
Other Categorical			\$0	\$15	\$0	\$0
TOTAL	\$179,954	\$177,831	\$151,180	\$181,274	\$144,258	(\$6,922)
Budgeted Headcount						
Full-Time Positions - Uniformed	75	63	89	89	89	0
Full-Time Positions - Civilian	317	303	21	21	21	0
TOTAL	392	366	110	110	110	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Legal Services						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,425	\$3,514	\$2,667	\$2,667	\$2,783	\$116
Full-Time Salaried - Uniformed	72	95	205	205	205	0
Additional Gross Pay	177	224	179	179	179	0
Additional Gross Pay - Labor Reserve	30	72	0	0	0	0
Overtime - Civilian	51	20	5	5	5	0
Overtime - Uniformed	15	25	22	22	22	0
Unsalaries	27	18	27	27	28	1
Subtotal	\$3,799	\$3,969	\$3,106	\$3,106	\$3,222	\$116
TOTAL	\$3,799	\$3,969	\$3,106	\$3,106	\$3,222	\$116
Funding						
Capital IFA			\$154	\$154	\$157	\$3
City Funds			2,952	2,952	3,065	114
TOTAL	\$3,799	\$3,969	\$3,106	\$3,106	\$3,222	\$116
Budgeted Headcount						
Full-Time Positions - Uniformed	1	1	2	2	2	0
Full-Time Positions - Civilian	33	32	29	29	29	0
TOTAL	34	33	31	31	31	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Long Term Export						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,200	\$377	\$1,227	\$1,227	\$1,250	\$23
Additional Gross Pay	39	0	21	21	21	0
Additional Gross Pay - Labor Reserve	18	3	0	0	0	0
Overtime - Civilian	13	1	4	4	4	0
Unsalaries	0	0	13	13	13	0
Subtotal	\$1,270	\$382	\$1,264	\$1,264	\$1,287	\$23
Other Than Personal Services						
Contractual Services - Prof Services	\$5	\$6	\$0	\$0	\$0	\$0
Subtotal	\$5	\$6	\$0	\$0	\$0	\$0
TOTAL	\$1,274	\$387	\$1,264	\$1,264	\$1,287	\$23
Funding						
City Funds			\$1,264	\$1,264	\$1,287	\$23
TOTAL	\$1,274	\$387	\$1,264	\$1,264	\$1,287	\$23
Budgeted Headcount						
Full-Time Positions - Civilian	10	2	11	11	11	0
TOTAL	10	2	11	11	11	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Public Information						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,108	\$3,163	\$3,068	\$3,068	\$3,199	\$131
Full-Time Salaried - Uniformed	349	522	588	588	588	0
Additional Gross Pay	50	73	37	37	37	0
Additional Gross Pay - Labor Reserve	36	42	0	0	0	0
Overtime - Civilian	80	50	29	29	29	0
Overtime - Uniformed	92	75	98	98	98	0
Unsalaries	27	24	53	53	53	0
Subtotal	\$2,742	\$3,948	\$3,873	\$3,873	\$4,004	\$131
TOTAL	\$2,742	\$3,948	\$3,873	\$3,873	\$4,004	\$131
Funding						
City Funds			\$3,873	\$3,873	\$4,004	\$131
TOTAL	\$2,742	\$3,948	\$3,873	\$3,873	\$4,004	\$131
Budgeted Headcount						
Full-Time Positions - Uniformed	6	5	5	5	5	0
Full-Time Positions - Civilian	35	27	35	35	35	0
TOTAL	41	32	40	40	40	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Snow Removal						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,708	\$143	\$0	\$0	\$0	\$0
Additional Gross Pay	294	3,014	3,944	3,944	3,944	0
Additional Gross Pay - Labor Reserve	0	140	0	0	0	0
Overtime - Civilian	3,766	6,481	6,528	6,528	6,528	0
Overtime - Uniformed	6,387	26,688	30,426	30,426	30,426	0
Unsalaries	3,861	4,265	5,793	5,793	5,774	(19)
Subtotal	\$17,017	\$40,733	\$46,691	\$46,691	\$46,672	(\$19)
Other Than Personal Services						
Contractual Services	\$5,104	\$3,671	\$3,323	\$4,371	\$3,323	\$0
Other Services & Charges	2,521	1,724	6,070	6,032	4,804	(1,266)
Property & Equipment	2,792	841	2,125	1,749	2,125	0
Supplies & Materials	22,278	24,780	28,227	27,630	28,227	0
Subtotal	\$32,696	\$31,016	\$39,744	\$39,781	\$38,478	(\$1,266)
TOTAL	\$49,713	\$71,748	\$86,435	\$86,472	\$85,150	(\$1,285)
Funding						
City Funds			\$86,435	\$86,435	\$85,150	(\$1,285)
Other Categorical			\$0	\$37	\$0	\$0
TOTAL	\$49,713	\$71,748	\$86,435	\$86,472	\$85,150	(\$1,285)
Budgeted Headcount						
Full-Time Positions - Civilian	1	0	0	0	0	0
TOTAL	1	0	0	0	0	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

Solid Waste Transfer Stations						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,085	\$1,797	\$2,484	\$2,484	\$2,537	\$53
Full-Time Salaried - Uniformed	23,124	24,205	20,465	20,465	20,465	0
Additional Gross Pay	2,007	2,140	1,103	1,360	1,479	376
Additional Gross Pay - Labor Reserve	90	21	0	0	0	0
Fringe Benefits - SWB	8	5	128	128	128	0
Overtime - Civilian	235	210	47	47	47	0
Overtime - Uniformed	2,861	3,065	1,158	1,653	1,974	817
Unsalaries	0	0	1	1	1	0
Subtotal	\$30,410	\$31,443	\$25,387	\$26,140	\$26,631	\$1,245
TOTAL	\$30,410	\$31,443	\$25,387	\$26,140	\$26,631	\$1,245
Funding						
City Funds			\$25,387	\$26,140	\$26,631	\$1,245
TOTAL	\$30,410	\$31,443	\$25,387	\$26,140	\$26,631	\$1,245
Budgeted Headcount						
Full-Time Positions - Uniformed	291	291	299	299	299	0
Full-Time Positions - Civilian	34	30	37	37	37	0
TOTAL	325	321	336	336	336	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Support Operations - Motor Equipment						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$61,656	\$71,903	\$73,313	\$73,313	\$75,487	\$2,174
Additional Gross Pay	4,333	4,533	2,664	2,664	2,667	3
Additional Gross Pay - Labor Reserve	34	2,120	0	0	0	0
Overtime - Civilian	3,905	5,135	1,087	1,087	1,098	11
Unsalaries	733	677	146	146	166	21
Subtotal	\$70,661	\$84,368	\$77,210	\$77,210	\$79,418	\$2,209
Other Than Personal Services						
Contractual Services	\$4,468	\$3,555	\$2,856	\$2,915	\$2,856	\$0
Fixed & Misc. Charges	1	0	1	1	1	0
Other Services & Charges	373	1,138	144	264	144	0
Property & Equipment	97	64	94	94	94	0
Supplies & Materials	23,386	23,570	22,815	22,636	22,815	0
Subtotal	\$28,325	\$28,327	\$25,910	\$25,910	\$25,910	\$0
TOTAL	\$98,986	\$112,695	\$103,119	\$103,119	\$105,328	\$2,209
Funding						
City Funds			\$103,099	\$103,099	\$105,308	\$2,209
Intra City			20	20	20	0
Other Categorical			0	0	0	0
TOTAL	\$98,986	\$112,695	\$103,119	\$103,119	\$105,328	\$2,209
Budgeted Headcount						
Full-Time Positions - Civilian	698	702	760	760	760	0
TOTAL	698	702	760	760	760	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Support Operations - Building Management						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$21,803	\$22,748	\$23,273	\$24,119	\$24,205	\$932
Full-Time Salaried - Uniformed	0	0	69	69	69	0
Additional Gross Pay	2,338	1,483	1,535	971	1,535	0
Additional Gross Pay - Labor Reserve	42	531	0	0	0	0
Fringe Benefits	0	0	122	0	122	0
Fringe Benefits - SWB	1,248	1,273	897	1,583	897	0
Overtime - Civilian	6,830	7,496	939	1,230	939	0
Unsalaries	100	102	36	36	38	2
Subtotal	\$32,361	\$33,633	\$26,873	\$28,010	\$27,807	\$935
Other Than Personal Services						
Contractual Services	\$2,891	\$1,696	\$2,166	\$1,665	\$2,166	\$0
Contractual Services - Prof Services	0	0	20	0	20	0
Fixed & Misc. Charges	0	0	1	0	1	0
Other Services & Charges	1	8	121	23	121	0
Property & Equipment	12	14	125	44	125	0
Supplies & Materials	3,874	3,526	1,747	3,041	1,747	0
Subtotal	\$6,778	\$5,245	\$4,180	\$4,773	\$4,180	\$0
TOTAL	\$39,139	\$38,878	\$31,053	\$32,783	\$31,987	\$935
Funding						
City Funds			\$31,016	\$31,181	\$31,943	\$927
Intra City			\$37	\$1,602	\$44	\$7
TOTAL	\$39,139	\$38,878	\$31,053	\$32,783	\$31,987	\$935
Budgeted Headcount						
Full-Time Positions - Uniformed	0	0	1	1	1	0
Full-Time Positions - Civilian	219	209	223	223	223	0
TOTAL	219	209	224	224	224	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Waste Disposal - General						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,761	\$3,459	\$3,918	\$3,918	\$4,036	\$118
Full-Time Salaried - Uniformed	5,171	5,417	5,084	5,084	6,033	949
Additional Gross Pay	1,192	1,130	1,052	810	826	(226)
Additional Gross Pay - Labor Reserve	90	87	0	0	0	0
Fringe Benefits	0	0	(101)	0	0	101
Overtime - Civilian	48	36	86	86	86	0
Overtime - Uniformed	816	841	1,534	922	922	(612)
Unsalaries	43	16	67	67	67	1
Subtotal	\$11,120	\$10,987	\$11,639	\$10,886	\$11,970	\$331
Other Than Personal Services						
Contractual Services	\$3,549	\$3,140	\$3,164	\$2,955	\$3,164	\$0
Contractual Services - Prof Services	4,002	819	882	1,096	882	0
Contractual Services - Waste Export	0	12	0	0	0	0
Other Services & Charges	1,564	1,538	1,466	1,568	1,466	0
Property & Equipment	440	288	108	100	108	0
Supplies & Materials	1,601	647	539	455	539	0
Subtotal	\$11,156	\$6,444	\$6,158	\$6,174	\$6,158	\$0
TOTAL	\$22,276	\$17,431	\$17,798	\$17,061	\$18,128	\$331
Funding						
Capital IFA			\$91	\$91	\$91	\$0
City Funds			17,706	16,953	18,037	331
Other Categorical			0	16	0	0
TOTAL	\$22,276	\$17,431	\$17,798	\$17,061	\$18,128	\$331
Budgeted Headcount						
Full-Time Positions - Uniformed	46	42	17	17	17	0
Full-Time Positions - Civilian	42	39	49	49	49	0
TOTAL	88	81	66	66	66	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Waste Disposal - Landfill Closure						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services	\$11,317	\$10,950	\$9,188	\$8,585	\$9,188	\$0
Other Services & Charges	194	341	206	806	206	0
Property & Equipment	2	8	7	10	7	0
Supplies & Materials	2	11	19	19	19	0
Subtotal	\$11,515	\$11,310	\$9,420	\$9,420	\$9,420	\$0
TOTAL	\$11,515	\$11,310	\$9,420	\$9,420	\$9,420	\$0
Funding						
City Funds			\$9,420	\$9,420	\$9,420	\$0
TOTAL	\$11,515	\$11,310	\$9,420	\$9,420	\$9,420	\$0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Waste Export						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services	\$65	\$60	\$64	\$64	\$64	\$0
Contractual Services - Waste Export	473,868	506,848	477,378	496,378	480,264	2,886
Other Services & Charges	5	134	20	20	20	0
Property & Equipment	3	0	12	12	12	0
Supplies & Materials	150	138	124	123	124	0
Subtotal	\$474,091	\$507,180	\$477,598	\$496,598	\$480,484	\$2,886
TOTAL	\$474,091	\$507,180	\$477,598	\$496,598	\$480,484	\$2,886
Funding						
City Funds			\$281,556	\$300,556	\$480,484	\$198,928
Federal - Other			196,042	196,042	0	(196,042)
TOTAL	\$474,091	\$507,180	\$477,598	\$496,598	\$480,484	\$2,886

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Waste Prevention, Reuse, and Recycling						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,773	\$3,706	\$4,040	\$4,040	\$4,136	\$96
Additional Gross Pay	133	58	17	17	17	0
Additional Gross Pay - Labor Reserve	114	36	0	0	0	0
Overtime - Civilian	185	81	0	0	0	0
Unsalaries	156	96	14	14	15	1
Subtotal	\$5,360	\$3,977	\$4,072	\$4,072	\$4,168	\$97
Other Than Personal Services						
Contractual Services	\$7,973	\$9,671	\$19,649	\$18,499	\$20,152	\$504
Contractual Services - Prof Services	9,077	4,379	6,813	5,302	2,278	(4,535)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	37,591	36,034	33,896	38,623	33,816	(80)
Property & Equipment	76	59	138	112	138	0
Supplies & Materials	6,017	2,061	2,447	1,401	747	(1,700)
Subtotal	\$60,736	\$52,204	\$62,943	\$63,938	\$57,132	(\$5,811)
TOTAL	\$66,096	\$56,181	\$67,015	\$68,010	\$61,300	(\$5,715)
Funding						
City Funds			\$67,015	\$67,939	\$61,300	(\$5,715)
Intra City			0	71	0	0
TOTAL	\$66,096	\$56,181	\$67,015	\$68,010	\$61,300	(\$5,715)
Budgeted Headcount						
Full-Time Positions - Civilian	44	40	47	47	47	0
TOTAL	44	40	47	47	47	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$20.7 million of DSNY miscellaneous revenue in Fiscal 2026, \$4.3 million greater than the Fiscal 2025 budget at Adoption.
- DSNY's Commercial Waste Zone (CWZ) Fiscal 2025 administrative fee revenue increased from \$2.06 million in the Adopted Budget to \$5.9 million in the Preliminary Plan. This increase is due to the expansion of the CWZ program, which regulates private waste haulers operating within designated zones. As CWZ implementation progresses, additional fees are collected from waste haulers for administrative costs, licensing, and enforcement to ensure compliance with program requirements.
- DSNY's revenue from impound fees related to illegal dumping remains unchanged from the Adopted Budget. This revenue comes from fees charged to the owner of the vehicle who are caught illegally dumping of waste, when the vehicle is impounded. Vehicle impoundment is an effort to deter unauthorized disposal and support enforcement efforts.

<i>Dollars in Thousands</i>						
Revenue Sources	FY23	FY24	FY25	Preliminary Plan		*Difference FY26-FY25
	Actual	Actual	Adopted	FY25	FY26	
Transfer Permits	\$331	\$675	\$563	\$563	\$563	\$0
Dumping Fees	1,299	1,265	1,250	1,250	1,250	0
Abandon Vehicles	46	61	100	100	100	0
CWZ Admin Fees	0	0	2,059	5,906	5,906	3,847
Recovery of Refrigerants	851	106	130	130	130	0
Impound Fees- Illegal Dumping	119	155	50	50	505	455
General Fees- Badges and Equipment	16	19	10	10	10	0
Pest Control Fees	614	729	0	0	0	0
Dynamometer Emissions Fees	0	0	30	30	30	0
Recycled Bulk & Paper Sales	4,672	3,053	3,096	3,096	3,096	0
Photocopy & Misc Fees	6	11	5	5	5	0
Recycled Newspaper - VISY	1,372	1,309	1,591	1,591	1,591	0
VISY- MTS Charges	5,437	5,365	4,971	4,971	4,971	0
Employee Health Contributions	4,920	5,026	2,550	2,550	2,550	0
TOTAL	\$19,684	\$17,773	\$16,405	\$20,252	\$20,707	\$4,302

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget