

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

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

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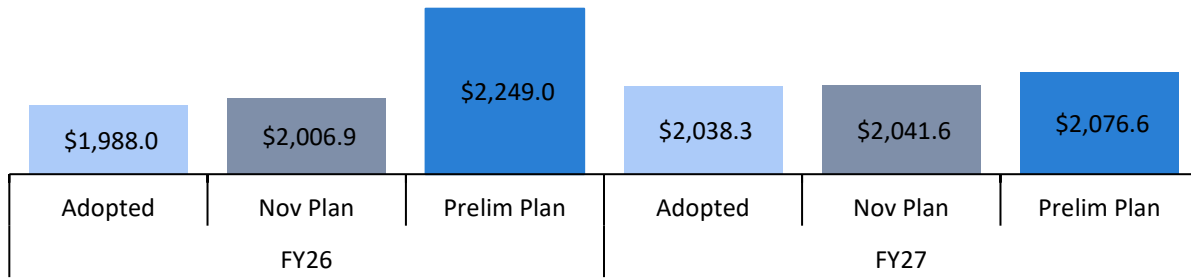
Fiscal 2027 Preliminary Plan

New York City Department of Sanitation Budget Overview

The Department of Sanitation (DSNY or the Department) is responsible for the implementation of sanitation services and related programs throughout the City, including waste collection and disposal, recycling, organics collection, street cleaning, snow removal, and enforcement of sanitation regulations. The Department has seen minor changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$2.08 billion for DSNY, \$35 million (1.7 percent) more than its \$2.041 billion Fiscal 2027 budget in the November Plan. The Department’s projected Fiscal 2027 budget represents 1.75 percent of the City’s proposed \$118.2 billion Fiscal 2027 budget in the Preliminary Plan. DSNY’s Fiscal 2026 budget in the Preliminary Plan is \$242.1 million (12.1 percent) more than its \$2.01 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$88.6 million more than the \$1.98 billion Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

DSNY Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Civilian Enforcement - Bronx	\$612	\$577	\$702	\$552	\$552	(\$150)
Civilian Enforcement - Brooklyn	666	550	685	455	455	(230)
Civilian Enforcement - Manhattan	653	580	720	570	570	(150)
Civilian Enforcement - Queens	704	519	624	484	484	(140)
Civilian Enforcement - Staten Island	174	84	216	46	46	(170)
Collection & Street Cleaning-Bronx	105,196	111,157	73,085	72,885	72,888	(197)
Collection & Street Cleaning-Brooklyn	252,551	272,611	169,720	169,720	169,724	4
Collection & Street Cleaning-General	104,168	108,779	415,499	451,406	476,648	61,148
Collection & Street Cleaning-Lot Cleaning	9,419	5,145	13,451	12,651	12,655	(796)
Collection & Street Cleaning-Manhattan	143,981	154,755	95,476	95,111	95,113	(363)
Collection & Street Cleaning-Queens	229,318	244,514	155,310	155,010	155,014	(296)
Collection & Street Cleaning-Staten Island	68,562	72,428	47,677	47,477	47,480	(197)
Enforcement - General	19,123	17,222	19,054	19,740	20,816	1,762
Engineering	9,673	10,470	10,009	11,593	10,015	6
General Administration	177,831	175,053	154,298	209,218	176,457	22,158
Legal Services	3,969	3,951	3,222	3,124	3,078	(144)
Long Term Export	387	458	1,287	637	639	(649)
Public Information	3,948	3,069	4,004	4,004	4,013	9
Snow Removal	71,748	84,482	84,308	184,310	91,134	6,826
Solid Waste Transfer Stations	31,443	33,235	26,631	25,733	26,059	(573)
Support Operations - Motor Equipment	112,695	113,862	105,347	115,178	110,681	5,333
Support Operations - Building Management	38,878	36,676	32,070	40,998	34,359	2,289
Waste Disposal General	17,431	18,735	18,128	(1,067)	18,318	190
Waste Disposal Landfill Closure	11,310	11,445	9,420	9,335	8,612	(808)
Waste Export	507,180	514,106	480,484	546,049	480,285	(199)
Waste Prevention, Reuse, and Recycling	56,181	63,476	66,535	73,760	60,457	(6,078)
TOTAL	\$1,977,801	\$2,057,940	\$1,987,964	\$2,248,979	\$2,076,551	\$88,587
Funding						
City Funds	\$1,560,069	\$1,842,937	\$1,972,107	\$2,227,187	\$2,060,702	\$88,594
State	504	0	750	1,111	750	0
Federal - Other	401,219	200,074	6,215	6,215	6,215	0
Other Categorical	5,848	2,915	0	275	0	0
Capital- IFA	5,767	6,177	0	2,000	0	0
Intra City	4,394	5,836	8,892	12,191	8,884	(7)
TOTAL	\$1,977,801	\$2,057,939	\$1,987,964	\$2,248,979	\$2,076,551	\$88,587
Budgeted Headcount						
Full-Time Positions - Uniformed	8,150	8,170	7,957	7,957	7,963	6
Full-Time Positions - Civilian	1,740	1,650	1,661	1,668	1,661	0
TOTAL	9,890	9,820	9,618	9,625	9,624	6

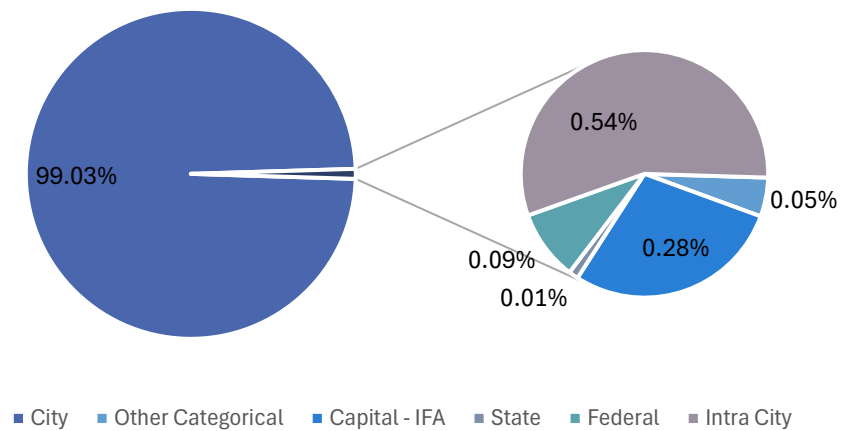
*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

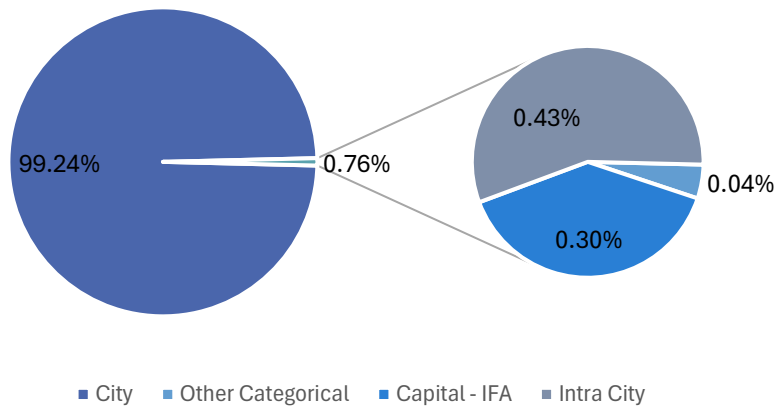
Budget by Funding Source

Fiscal 2027 City Funds: 99.2 percent

Fiscal 2026

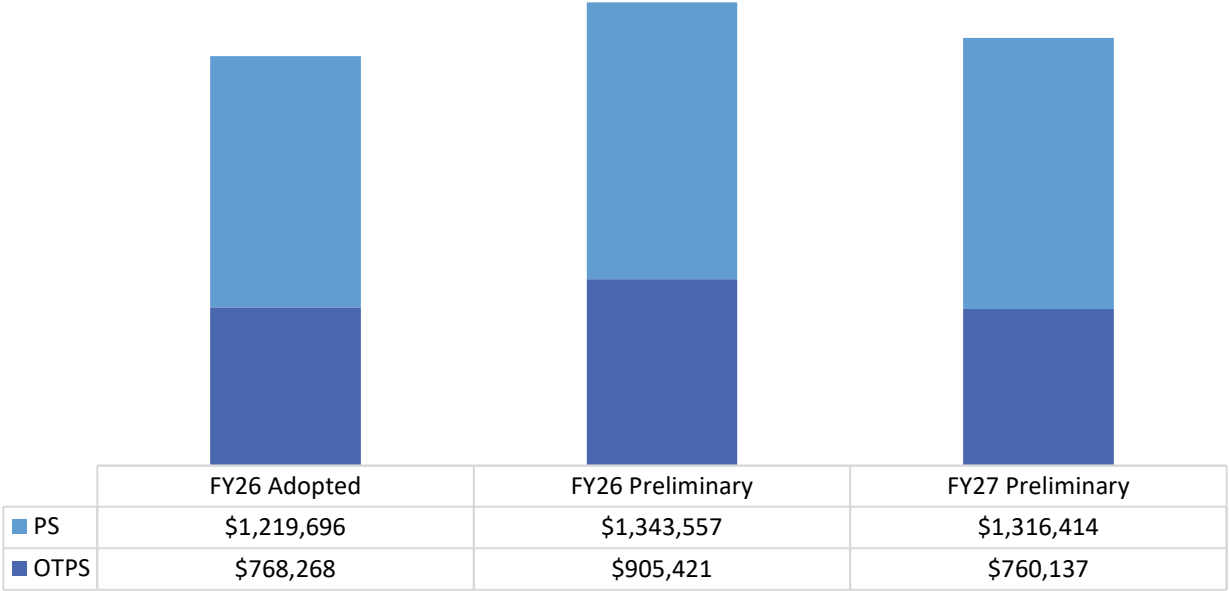


Fiscal 2027



Source: New York City Office of Management and Budget

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



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

Headcount

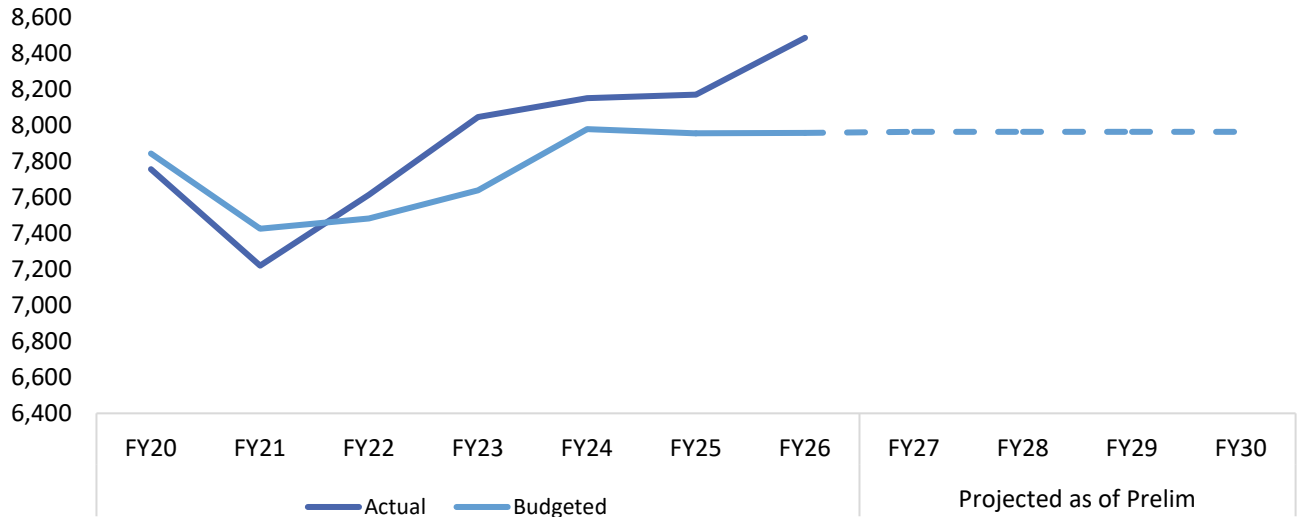
FY26 Budgeted Uniformed Positions: 7,957
 Actual Uniformed Headcount as of January 2026: 8,485

FY27 Budgeted Uniformed Positions: 7,963
 Vacancy Rate as of January 2026: (6.7) percent

FY26 Budgeted Civilian Positions: 1,668
 Actual Civilian Headcount as of January 2026: 1,617

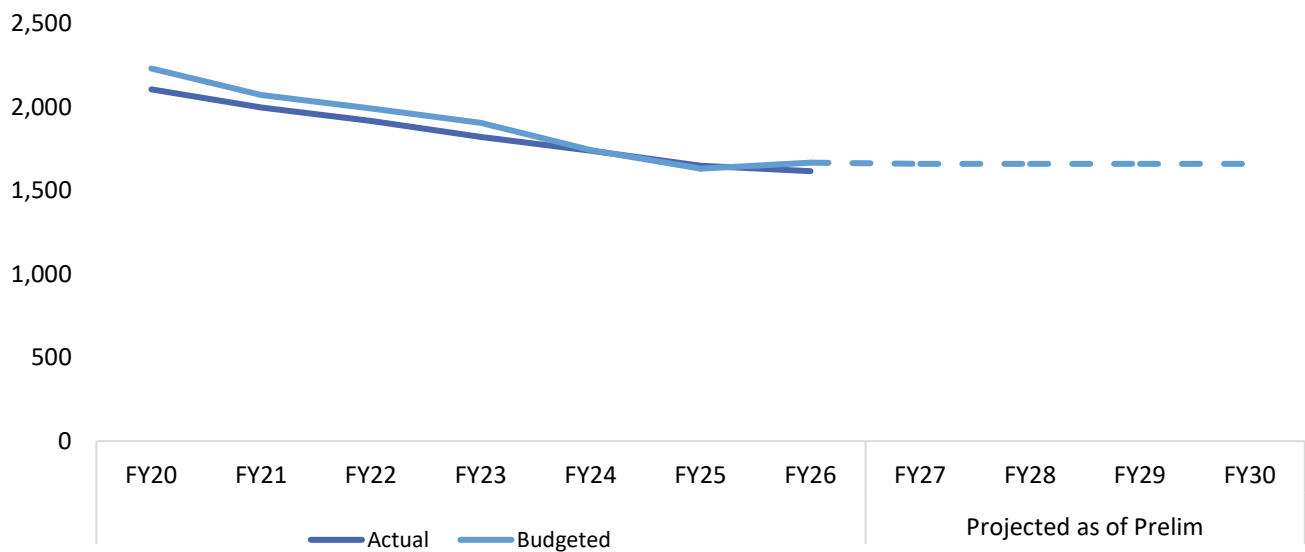
FY27 Budgeted Civilian Positions: 1,661
 Vacancy Rate as of January 2026: 3.1 percent

Budgeted and Actual Uniformed Headcount FY20-FY30



Source: New York City Office of Management and Budget

Budgeted and Actual Civilian Headcount FY20-FY30



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

DSNY Contract Budget

Fiscal 2027 Contract Budget: \$534.5 million

Number of Contracts in Fiscal 2027: 174

<i>Dollars in Thousands</i>				
Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Contractual Services - General	\$32,702	17	\$31,980	17
Cleaning Services	742	17	742	17
Data Processing Equipment	533	1	533	1
Maint. & Oper of Infrastructure	2,567	23	2,567	23
Maintenance and Repairs - General	1,022	12	1,022	12
Maintenance and Repairs - Motor Vehicle Equip	2,338	14	2,338	14
Office Equipment Maintenance	106	6	77	4
Printing Services	2,191	6	2,142	5
Prof Serv Computer Services	1,594	13	1,594	13
Prof Serv Other	11,240	21	6,005	21
Security Services	4,276	5	4,276	5
Telecommunications Maintenance	798	5	784	4
Temporary Services	186	3	127	3
Training Program for City Employees	96	5	86	5
Waste Disposal	480,264	30	480,264	30
TOTAL	\$540,646	178	\$534,538	174

Source: New York City Office of Management and Budget

Preliminary Plan Changes

Significant Preliminary Plan Changes



Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.

New Needs

- **Personal Services (PS) Adjustment.** The Preliminary Plan includes an additional \$70.0 million of City funding in Fiscal 2026, and \$35.0 million baselined beginning in Fiscal 2027, for personal services adjustments across five program areas: \$13.0 million baselined for Executive and Administrative operations, \$34.0 million for Cleaning and Collection declining to \$10.0 million in the outyears, \$2.0 million for Waste Disposal in Fiscal 2026 only, \$9.0 million for Building Management declining to \$5.0 million in the outyears, and \$12.0 million for the Bureau of Motor Equipment declining to \$7.0 million in the outyears. These adjustments for the current fiscal year include approximately \$23 million for civilian overtime, and \$24.8 million for uniformed overtime. These adjustments address unfunded overtime and staffing costs across the agency's core operational divisions, with the Cleaning and Collection component largely driven by chronic district-level overtime that has consistently exceeded budgeted levels.
- **Other than Personal Services (OTPS) Adjustment.** The Preliminary Plan includes an additional \$72.0 million of City funding in Fiscal 2026 only for OTPS adjustments: \$46.0 million for waste export operations, \$20.0 million for Executive and Administrative, \$5.0 million for Composting and Organics Processing, \$1.0 million for Solid Waste Management Recycling. The waste export adjustment addresses rising solid waste hauling and disposal costs, while the composting and recycling additions support the Department's organics diversion and curbside recycling programs.
- **Snow Budget Adjustment.** The Preliminary Plan includes an additional \$100.0 million of City funding in Fiscal 2026 only for the snow budget, split evenly between PS and OTPS costs. The City Charter requires that the City's budget for snow removal is set based on a formula related to the actual expenditures in the previous five years. This formula can lead to significant year-over-year swings in the size of the snow budget depending on the severity of recent winters. With this additional funding, the Fiscal 2026 budget for snow removal is currently \$184.3 million, but it decreases to \$91.1 million in Fiscal 2027. With the additional snowfall in the weeks after Winter Storm Fern, the snow budget may need to be increased further to accommodate the uptick in overtime and external snow removal contracts.

Other Adjustments

- **Salt Purchases.** The Preliminary Plan includes two transfers totaling \$21.4 million of City funding in Fiscal 2026 only, moving funds from the Waste Disposal OTPS Financial Plan Savings line to the Export OTPS account for salt procurement. These transfers fund the Department's annual road salt stockpile in advance of the winter season. These transfers do not increase the Department's Fiscal 2026 budget.
- **Trash Bin Reimbursement.** The Preliminary Plan includes a transfer of \$2.0 million of City funding in Fiscal 2026 only from Executive and Administrative OTPS Financial Plan Savings to the trash bin reimbursement account. This transfer does not increase the Department's Fiscal 2026 budget.

Preliminary Mayor's Management Report

The Mayor's Office publishes the Preliminary Mayor's Management Report (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 2026 PMMR.

- **Lots Cleaned Citywide.** According to the PMMR, in the first four months of Fiscal 2026 DSNY had 1,112 vacant lot cleaning requests, 304 fewer than in the same period in the previous fiscal year, representing a 22 percent decrease. Despite this decrease in requests, DSNY cleaned 205 of the 1,112 lots requested to be cleaned in the first four months of Fiscal 2026, a nearly seven-fold increase compared to the 26 lots cleaned in the same period of Fiscal 2025. DSNY attributed this increase to an increase in personnel assigned to vacant lot cleaning.
- **Litter Baskets Serviced.** In the first four months of Fiscal 2026, 2.9 million litter baskets were serviced; this is 140,900 fewer baskets serviced than in the first four months of Fiscal 2025. DSNY serviced an average of 8.8 million litter baskets annually in Fiscals 2024 and 2025. If the Department continues at the same rate for the rest of the fiscal year, they should service approximately 8.8 million baskets in Fiscal 2026. The Department cites supply chain issues with "NYC Betterbins" impacting the Departments ability to replace damages baskets.
- **Abandoned Vehicles Removed.** In the first four months of Fiscal 2026, the Department removed 9,884 abandoned vehicles, 35 percent more than the 7,337 vehicles removed during the same period last fiscal year. This continued increase in removals is a result of the Abandoned Vehicle Removal Taskforce, a joint effort between DSNY and the Police Department.
- **Average Outage Rate for Collection Trucks.** The outage rate for DSNY's collection trucks decreased for the first time since Fiscal 2020. During the first four months of Fiscal 2026 the outage rate for collection trucks was 26 percent, 6 points lower than during the same period last year. This is the lowest rate reported since Fiscal 2023 and can be attributed to the replacement of older vehicles and hiring more mechanics to replace those who have retired.
- **Containerization Enforcement.** To further the City's commitment to trash containerization, which reduces rat activity and increases the quality of life for all New Yorkers, DSNY has focused on containerization enforcement, issuing nearly two and a half times more containerization summonses and warnings in the first four months of Fiscal 2026 (47,219) than in the same period in Fiscal 2025 (19,162). Due to the prioritization of

limited enforcement resources toward containerization enforcement, DSNY issued 11 percent fewer cleanliness violations, dropping from 368,002 in the first four months of Fiscal 2025 to 328,418 in the same period in Fiscal 2026.

- **Illegal Dumping Enforcement.** Combating illegal dumping remains a priority for DSNY. As a result, 15 percent more illegal dumping summonses were issued in the first four months of Fiscal 2026 (283) compared to the same period in Fiscal 2025 (246). In addition, 80 percent more vehicles were impounded for illegal dumping (182), which is nearly 50 percent of the total number of vehicles impounded in all Fiscal 2025.
- **Curbside and Containerized Recycling Diversion Rate.** The City's DSNY-collected recycling diversion rate continues to improve following the citywide rollout of curbside composting collection. In the first four months of Fiscal 2026, the diversion rate was 19.4 percent, a nearly three percentage point increase from the 16.5 percent rate in the first four months of Fiscal 2025. DSNY collected over 235,000 tons of recyclable material over the first four months of Fiscal 2026, 17 percent more than during the same period in Fiscal 2025. These increases demonstrate the ongoing success of the mandatory curbside composting collection program that was expanded in October 2024.

Budget Issues and Concerns, Including Federal and State Budget Risks

- **Chronic Overtime Overspending.** DSNY has consistently exceeded its adopted overtime budget over the past five fiscal years, reflecting a structural pattern of overtime reliance. Actual uniformed overtime expenditures surpassed the adopted budget amounts in four of the last five fiscal years, most significantly in Fiscal 2021 and Fiscal 2022, when actual spending was \$257.3 million and \$257.5 million respectively compared to adopted budgets of \$110.4 million and \$126.4 million — overruns of 133 and 104 percent. While actual uniformed overtime expenditures were only 7 percent over the budgeted amounts in Fiscal 2023 and 3 percent in Fiscal 2024, in Fiscal 2025 actual uniformed overtime expenditures exceeded \$178.0 million, which was 25 percent greater than the \$142.1 million adopted budget. Civilian overtime has been similarly persistent, exceeding its adopted budget in each of the last five fiscal years, including by 190 percent in Fiscal 2025. In total, DSNY's overtime expenditures across all areas reached \$355.6 million in Fiscal 2025 as compared to a \$281.1 million adopted budget. While the Preliminary Plan includes an additional \$70.0 million for PS new needs, it is unclear what portion will directly address solutions for this structural overtime gap or whether the Department has implemented operational reforms to reduce overtime reliance rather than simply adding budget authority. The Council continues to advocate for a responsible overtime reduction plan for DSNY in Fiscal 2027.

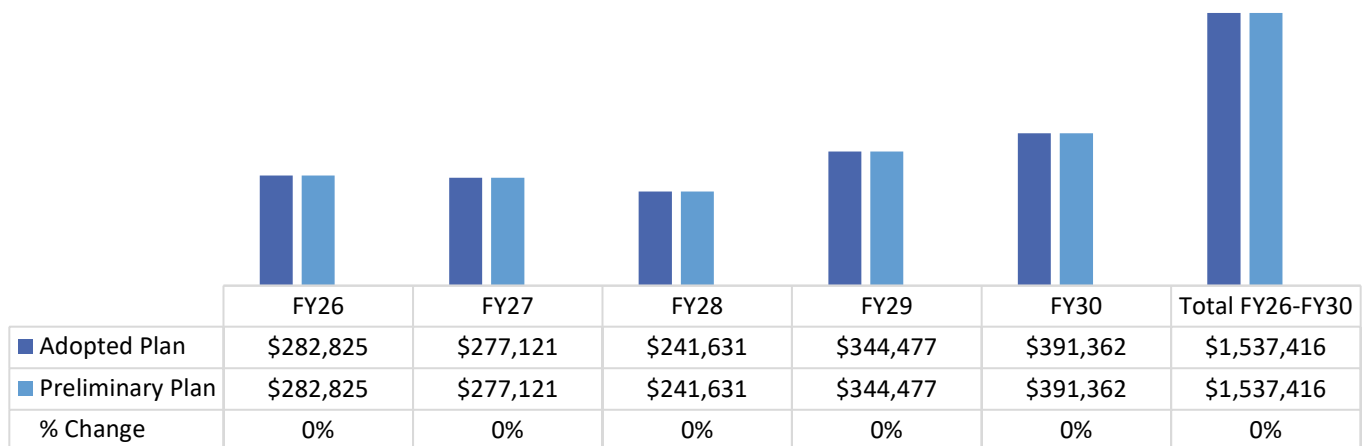
- **Containerization Rollout Costs.** In 2024, DSNY implemented the citywide containerization program, requiring all properties with 1–9 residential units to use the official NYC Bin by June 2026, and expanding Empire Bins for larger buildings. As part of the City's broader containerization initiative, DSNY has been piloting the Empire Bin program, a system that replaces traditional curbside trash bags with large-lidded bins that are collected by specialized automated side-loading trucks, in select community districts in Manhattan and Brooklyn. However, the Preliminary Plan does not appear to include dedicated funding for the specialized truck fleet required to operate this system, the expansion of the Brooklyn Community District 2 pilot, or a broader citywide rollout to additional community districts. Without a clear funding commitment, the timeline and scale of the containerization program remain uncertain, raising questions about the City's ability to deliver on its promise of cleaner, bag-free streets. The Council will seek clarity on the full capital and expense cost projections for containerization over the next five years.
- **Snow Budget Adequacy in Light of Recent Storms.** The Preliminary Plan includes an additional \$100.0 million for snow operations, but this need was calculated before New York City experienced two major snowstorms in rapid succession, Winter Storm Fern in late January 2026, which brought approximately 12 inches and was followed by a prolonged deep freeze that resulted in at least 20 deaths, and a second blizzard on February 22–23 bringing an additional 13–20 inches. The response to Winter Storm Fern in particular revealed significant operational challenges, with snow and ice remaining on streets for weeks due to sustained sub-freezing temperatures. The Council is concerned that the current snow removal model is insufficient for increasingly severe winter weather events and will seek clarification from the Department on whether it has implemented or is considering enhanced operational strategies, including earlier activation of emergency shovellers, pre-positioning of equipment ahead of storms, improved coordination with community boards on block-level clearing, and updated protocols for extended freezing conditions. The Council believes that budget alone is not sufficient; DSNY must also demonstrate that its operational approach has evolved to meet the realities of more frequent and more severe winter storms.

Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DSNY’s commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$1.5 billion, which is unchanged from the plan presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department’s planned commitments comprise 1.4 percent of the City’s total \$108.4 billion Fiscal 2026-2030.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- **Equipment Replacement- \$171.9 million** The Capital Plan includes \$171.9 million for equipment replacement supporting the ongoing replacement of DSNY's fleet, including collection trucks, mechanical container trucks, snow removal equipment, and machinery components. This funding is critical given the department's aging fleet and increasing outage rates—rising from 20 percent in Fiscal 2022 to 32 percent in Fiscal 2025. The allocation covers procurement of new collection trucks to replace vehicles that have exceeded their recommended service life, specialized equipment for the citywide containerization program including mechanical side-loader trucks for NYC Bins, and replacement of critical machinery parts and maintenance equipment.

- **Queens 1 Garage – \$283 million** The capital plan includes \$283 million for the Queens 1 Garage replacement project. This project involves replacing the current garage next to Ravenswood with a new facility by Luyster Creek in Queens West Sanitation District 1. The aging Ravenswood garage lacks adequate space for DSNY's expanding fleet and modern maintenance equipment. The new garage will provide enhanced capacity for vehicle storage and maintenance, improved working conditions, and updated infrastructure to accommodate mechanical collection trucks and containerization equipment. The cost includes design, land acquisition, demolition, construction, and environmental remediation. Design was completed in Fiscal 2024 following procurement, with construction continuing through the latter part of the decade.

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$20.2 million of DSNY miscellaneous revenue in Fiscal 2027, unchanged from the Fiscal 2026 Adopted Budget.
- Commercial Waste Zones (CWZ) Administration Fees represent the Department's largest miscellaneous revenue source. The Fiscal 2027 budget includes \$5.9 million from these fees, accounting for 29 percent of DSNY's total miscellaneous revenue. This fee was first collected in Fiscal 2025 following the implementation of the CWZ program and reflects the full-year budgeted amount for zone administration and oversight. Revenue generated from VISY, a recycling company that processes the City's recyclable materials, totals \$6.6 million . This includes \$5.0 million in Marine Transfer Station charges and \$1.6 million from recycled newspaper. Revenue from recycled bulk and paper sales are budgeted at \$3.1 million in Fiscal 2027; however, actual revenues have declined from \$3.1 million in Fiscal 2024 to \$2.3 million in Fiscal 2025, reflecting ongoing volatility in recyclable commodities pricing.
- Actual employee health contribution revenue was \$5.3 million in Fiscal 2025, but the current budget for Fiscals 2026 and 2027 is only \$2.6 million, a 52 percent reduction. This reflects changes in employee benefit cost-sharing arrangements. Dumping Fees are projected at \$1.3 million annually.

Dollars in Thousands

Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
ABANDON VEHICLES	\$61,256	\$57,913	\$100,000	\$100,000	\$100,000	\$0
CWZ ADMINISTRATION FEE	0	739,767	5,906,000	5,906,000	5,906,000	0
DUMPING FEES	1,265,030	1,365,895	1,250,000	1,250,000	1,250,000	0
DYNAMOMETER EMISSIONS FEES	0	0	0	0	0	0
EMPLOYEE HLTH CONTRIBUTIONS	5,025,534	5,325,704	2,550,000	2,550,000	2,550,000	0
GENERAL FEES - BADGES, EQUIPT	19,045	24,627	10,000	10,000	10,000	0
IMPOUND FEES-ILLEGAL DUMPING	154,889	194,869	50,000	50,000	50,000	0
LANDFILL GAS CONCESSION	0	0	0	0	0	0
PEST CONTROL FEES	728,835	480,219	0	0	0	0
PHOTOCOPY & MISC FEES	11,213	8,810	5,000	5,000	5,000	0
RECOVERY OF REFRIGERANTS	105,870	89,250	130,000	130,000	130,000	0
RECYCLED BULK & PAPER SALES	3,053,229	2,349,177	3,096,000	3,096,000	3,096,000	0
RECYCLED NEWSPAPER - VISY	1,308,593	1,385,634	1,591,000	1,591,000	1,591,000	0
TRANSFER PERMITS	675,250	535,000	563,000	563,000	563,000	0
VISY - MTS CHARGES	5,364,597	5,726,990	4,971,000	4,971,000	4,971,000	0
TOTAL	\$17,773,340	\$18,283,853	\$20,222,000	\$20,222,000	\$20,222,000	\$0

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

Source: New York City Office of Management and Budget

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DSNY Budget as of the Adopted FY26 Plan	\$1,972,107	\$15,857	\$1,987,964	\$2,022,484	\$15,857	\$2,038,341
Changes Introduced in the November 2025 Plan						
New Needs						
Bin Reimbursement	\$9,116	\$0	\$9,116	\$0	\$0	\$0
Body Worn Cameras	492	0	492	200	0	200
Waste Containerization	120	0	120	1,427	0	1,427
Jamaica Cleaning Enhancements	1,536	0	1,536	145	0	145
Subtotal, New Needs	\$11,263	\$0	\$11,263	\$1,772	\$0	\$1,772
Other Adjustments						
1st Quarter Revenue	\$0	\$161	\$161	\$0	\$0	\$0
DASNY Grants	0	200	200	0	0	0
Energy Training	0	66	66	0	0	0
EPA's Reo Grant	0	2,000	2,000	0	0	0
Excel Project	0	265	265	0	0	0
I/C Mod to Pay DSNY	0	250	250	0	0	0
I/C Fuel	0	22	22	0	0	0
Various ICE	0	2,930	2,930	0	0	0
I/C	0	(7)	(7)	0	(7)	(7)
NYC Service Adjustment	46	0	46	0	0	0
Project Rescoping	0	6	6	0	0	0
Sara Grant	0	75	75	0	0	0
USCA CBA	1,615	0	1,615	2,168	0	2,168
Leachate Transfer	0	0	0	(723)	0	(723)
Subtotal, Other Adjustments	\$1,661	\$5,968	\$7,628	\$1,445	(\$7)	\$1,438
Savings						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2025 Plan	\$12,924	\$5,968	\$18,892	\$3,217	(\$7)	\$3,210
DSNY Budget as of the November 2025 Plan	\$1,985,031	\$21,825	\$2,006,856	\$2,025,701	\$15,850	\$2,041,551
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
OTPS Adjustment	\$72,000	\$0	\$72,000	\$0	\$0	\$0
PS Adjustment	70,000	0	70,000	35,000	0	35,000
Snow Budget Adjustment	100,000	0	100,000	0	0	0
Subtotal, New Needs	\$242,000	\$0	\$242,000	\$35,000	\$0	\$35,000
Other Adjustments						
2ND QTR Revenues	\$0	\$200	\$200	\$0	\$0	\$0
ICE26PM211	0	(233)	(233)	0	0	0
Other Adjustment	100	0	100	0	0	0
Programmatic Adjustment	55	0	55	0	0	0
Subtotal, Other Adjustments	\$155	(\$33)	\$122	\$0	\$0	\$0
Savings						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY27 Preliminary Plan	\$242,155	(\$33)	\$242,122	\$35,000	\$0	\$35,000
DSNY Budget as of the FY27 Preliminary Plan	\$2,227,186	\$21,792	\$2,248,978	\$2,060,701	\$15,850	\$2,076,551

Source: New York City Office of Management and Budget

Budget by Program Area

Civilian Enforcement - Bronx						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$565	\$517	\$702	\$552	\$552	(\$150)
Additional Gross Pay	40	49	0	0	0	0
Overtime - Civilian	7	1	0	0	0	0
Additional Gross Pay - Labor Reserve	0	11	0	0	0	0
Subtotal	\$612	\$577	\$702	\$552	\$552	(\$150)
TOTAL	\$612	\$577	\$702	\$552	\$552	(\$150)
Funding						
City Funds			\$702	\$552	\$552	(\$150)
TOTAL	\$612	\$577	\$702	\$552	\$552	(\$150)
Budgeted Headcount						
Full-Time Positions - Civilian	12	12	20	13	13	(7)
TOTAL	12	12	20	13	13	(7)

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

Source: New York City Office of Management and Budget

Civilian Enforcement - Brooklyn						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$598	\$490	\$685	\$455	\$455	(\$230)
Additional Gross Pay	66	48	0	0	0	0
Overtime - Civilian	2	1	0	0	0	0
Additional Gross Pay - Labor Reserve	0	11	0	0	0	0
Subtotal	\$666	\$550	\$685	\$455	\$455	(\$230)
TOTAL	\$666	\$550	\$685	\$455	\$455	(\$230)
Funding						
City Funds			\$685	\$455	\$455	(\$230)
TOTAL	\$666	\$550	\$685	\$455	\$455	(\$230)
Budgeted Headcount						
Full-Time Positions - Civilian	12	11	25	11	11	(14)
TOTAL	12	11	25	11	11	(14)

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

Source: New York City Office of Management and Budget

Civilian Enforcement - Manhattan*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$587	\$526	\$720	\$570	\$570	(\$150)
Additional Gross Pay	41	43	0	0	0	0
Overtime - Civilian	14	0	0	0	0	0
Additional Gross Pay - Labor Reserve	11	12	0	0	0	0
Subtotal	\$653	\$580	\$720	\$570	\$570	(\$150)
TOTAL	\$653	\$580	\$720	\$570	\$570	(\$150)
Funding						
City Funds			\$720	\$570	\$570	(\$150)
TOTAL	\$653	\$580	\$720	\$570	\$570	(\$150)
Budgeted Headcount						
Full-Time Positions - Civilian	12	14	23	14	14	(9)
TOTAL	12	14	23	14	14	(9)

The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.Source: New York City Office of Management and Budget***Civilian Enforcement - Queens***Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$660	\$475	\$613	\$473	\$473	(\$140)
Additional Gross Pay	39	33	0	0	0	0
Overtime - Civilian	6	0	0	0	0	0
Fringe Benefits	0	0	11	11	11	0
Additional Gross Pay - Labor Reserve	0	11	0	0	0	0
Subtotal	\$704	\$519	\$624	\$484	\$484	(\$140)
TOTAL	\$704	\$519	\$624	\$484	\$484	(\$140)
Funding						
City Funds			\$624	\$484	\$484	(\$140)
TOTAL	\$704	\$519	\$624	\$484	\$484	(\$140)
Budgeted Headcount						
Full-Time Positions - Civilian	14	11	20	11	11	(9)
TOTAL	14	11	20	11	11	(9)

The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.Source: New York City Office of Management and Budget*

Civilian Enforcement - Staten Island						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$163	\$77	\$216	\$46	\$46	(\$170)
Additional Gross Pay	11	5	0	0	0	0
Additional Gross Pay - Labor Reserve	0	2	0	0	0	0
Subtotal	\$174	\$84	\$216	\$46	\$46	(\$170)
TOTAL	\$174	\$84	\$216	\$46	\$46	(\$170)
Funding						
City Funds			\$216	\$46	\$46	(\$170)
TOTAL	\$174	\$84	\$216	\$46	\$46	(\$170)
Budgeted Headcount						
Full-Time Positions - Civilian	3	1	4	1	1	(3)
TOTAL	3	1	4	1	1	(3)

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

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Bronx						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$77,672	\$79,396	\$70,467	\$70,467	\$70,467	\$0
Full-Time Salaried - Civilian	1,135	1,104	1,255	1,055	1,057	(197)
Additional Gross Pay	16,095	16,883	247	247	247	0
Overtime - Uniformed	10,134	13,596	1,116	1,116	1,116	0
Overtime - Civilian	154	176	0	0	0	0
Additional Gross Pay - Labor Reserve	6	1	0	0	0	0
Subtotal	\$105,196	\$111,157	\$73,085	\$72,885	\$72,888	(\$197)
TOTAL	\$105,196	\$111,157	\$73,085	\$72,885	\$72,888	(\$197)
Funding						
City Funds			\$73,085	\$72,885	\$72,888	(\$197)
TOTAL	\$105,196	\$111,157	\$73,085	\$72,885	\$72,888	(\$197)
Budgeted Headcount						
Full-Time Positions - Uniformed	1,020	1,003	944	1,034	1,034	90
Full-Time Positions - Civilian	24	21	22	20	20	(2)
TOTAL	1,044	1,024	966	1,054	1,054	88

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

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Brooklyn

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$180,960	\$186,880	\$161,662	\$161,662	\$161,662	\$0
Full-Time Salaried - Civilian	1,621	1,715	1,922	1,922	1,926	4
Additional Gross Pay	37,666	39,302	400	400	400	0
Overtime - Uniformed	31,914	44,314	5,737	5,737	5,737	0
Overtime - Civilian	377	399	0	0	0	0
Additional Gross Pay - Labor Reserve	13	0	0	0	0	0
Subtotal	\$252,551	\$272,611	\$169,720	\$169,720	\$169,724	\$4
TOTAL	\$252,551	\$272,611	\$169,720	\$169,720	\$169,724	\$4
Funding						
City Funds			\$169,720	\$169,720	\$169,724	\$4
TOTAL	\$252,551	\$272,611	\$169,720	\$169,720	\$169,724	\$4
Budgeted Headcount						
Full-Time Positions - Uniformed	2,343	2,326	2,108	2,280	2,280	172
Full-Time Positions - Civilian	34	36	37	33	33	(4)
TOTAL	2,377	2,362	2,145	2,313	2,313	168

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

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Manhattan

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$103,619	\$106,646	\$92,187	\$92,187	\$92,187	\$0
Full-Time Salaried - Civilian	1,467	1,365	1,827	1,462	1,465	(363)
Additional Gross Pay	20,273	21,178	311	311	311	0
Overtime - Uniformed	18,387	25,327	1,151	1,151	1,151	0
Overtime - Civilian	229	238	0	0	0	0
Additional Gross Pay - Labor Reserve	6	0	0	0	0	0
Subtotal	\$143,981	\$154,755	\$95,476	\$95,111	\$95,113	(\$363)
TOTAL	\$143,981	\$154,755	\$95,476	\$95,111	\$95,113	(\$363)
Funding						
City Funds			\$95,476	\$95,111	\$95,113	(\$363)
TOTAL	\$143,981	\$154,755	\$95,476	\$95,111	\$95,113	(\$363)
Budgeted Headcount						
Full-Time Positions - Uniformed	1,376	1,332	1,241	1,349	1,349	108
Full-Time Positions - Civilian	32	26	36	27	27	(9)
TOTAL	1,408	1,358	1,277	1,376	1,376	99

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

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Queens

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$165,078	\$168,937	\$150,905	\$150,905	\$150,905	\$0
Full-Time Salaried - Civilian	1,458	1,424	1,746	1,446	1,450	(296)
Additional Gross Pay	35,437	37,054	330	330	330	0
Overtime - Uniformed	26,929	36,687	2,328	2,328	2,328	0
Overtime - Civilian	380	411	0	0	0	0
Additional Gross Pay - Labor Reserve	37	1	0	0	0	0
Subtotal	\$229,318	\$244,514	\$155,310	\$155,010	\$155,014	(\$296)
TOTAL	\$229,318	\$244,514	\$155,310	\$155,010	\$155,014	(\$296)
Funding						
City Funds			\$155,310	\$155,010	\$155,014	(\$296)
TOTAL	\$229,318	\$244,514	\$155,310	\$155,010	\$155,014	(\$296)
Budgeted Headcount						
Full-Time Positions - Uniformed	2,076	2,050	1,965	1,983	1,983	18
Full-Time Positions - Civilian	31	26	31	27	27	(4)
TOTAL	2,107	2,076	1,996	2,010	2,010	14

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

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Staten Island

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$48,460	\$49,227	\$45,238	\$45,238	\$45,238	\$0
Full-Time Salaried - Civilian	631	565	760	560	563	(197)
Additional Gross Pay	10,512	11,056	92	92	92	0
Overtime - Uniformed	8,868	11,488	1,587	1,587	1,587	0
Overtime - Civilian	86	88	0	0	0	0
Additional Gross Pay - Labor Reserve	6	3	0	0	0	0
Subtotal	\$68,562	\$72,428	\$47,677	\$47,477	\$47,480	(\$197)
TOTAL	\$68,562	\$72,428	\$47,677	\$47,477	\$47,480	(\$197)
Funding						
City Funds			\$47,677	\$47,477	\$47,480	(\$197)
TOTAL	\$68,562	\$72,428	\$47,677	\$47,477	\$47,480	(\$197)
Budgeted Headcount						
Full-Time Positions - Uniformed	537	542	550	550	550	0
Full-Time Positions - Civilian	11	10	13	10	10	(3)
TOTAL	548	552	563	560	560	(3)

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

Source: New York City Office of Management and Budget

Collection & Street Cleaning - General						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$25,969	\$29,421	\$123,931	\$125,557	\$164,805	\$40,874
Full-Time Salaried - Civilian	2,541	2,563	3,070	2,425	2,447	(623)
Other Salaried	1,944	3,502	7,716	7,716	7,716	0
Unsalariated	13	4	46	46	46	0
Additional Gross Pay	7,372	8,548	124,191	136,215	139,698	15,507
Overtime - Uniformed	10,623	9,799	104,903	128,766	109,033	4,130
Overtime - Civilian	107	97	200	1,200	1,200	1,000
Fringe Benefits	42,612	41,925	42,189	40,151	42,681	491
Additional Gross Pay - Labor Reserve	77	3	0	0	0	0
Subtotal	\$91,258	\$95,860	\$406,245	\$442,076	\$467,625	\$61,379
Other Than Personal Services						
Contractual Services	\$3,929	\$1,597	\$1,191	\$1,571	\$1,191	\$0
Fixed & Misc. Charges	0	1	3	3	3	0
Other Services & Charges	4,281	4,909	4,498	4,553	4,498	0
Property & Equipment	1,129	232	269	131	269	0
Supplies & Materials	3,572	6,180	3,293	3,072	3,062	(231)
Subtotal	\$12,910	\$12,919	\$9,254	\$9,330	\$9,023	(\$231)
TOTAL	\$104,168	\$108,779	\$415,499	\$451,406	\$476,648	\$61,148
Funding						
City Funds			\$407,061	\$442,729	\$468,210	\$61,148
Federal - Other			0	0	0	\$0
Other Categorical			750	989	750	\$0
Intra City			7,688	7,688	7,688	\$0
TOTAL	\$104,168	\$108,779	\$415,499	\$451,406	\$476,648	\$61,148
Budgeted Headcount						
Full-Time Positions - Uniformed	222	358	484	195	201	(283)
Full-Time Positions - Civilian	35	30	40	28	28	(12)
TOTAL	257	388	524	223	229	(295)

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

Source: New York City Office of Management and Budget

Collection & Street Cleaning - Lot Cleaning						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$4,863	\$1,485	\$8,137	\$8,137	\$8,137	\$0
Full-Time Salaried - Civilian	1,081	702	1,507	707	711	(796)
Unsalaries	99	4	16	16	16	0
Additional Gross Pay	497	309	452	452	452	0
Overtime - Uniformed	570	98	496	496	496	0
Overtime - Civilian	40	9	16	16	16	0
Fringe Benefits	63	14	481	481	481	0
Additional Gross Pay - Labor Reserve	12	0	0	0	0	0
Subtotal	\$7,224	\$2,621	\$11,104	\$10,304	\$10,308	(\$796)
Other Than Personal Services						
Contractual Services	\$935	\$1,021	\$746	\$751	\$746	\$0
Other Services & Charges	1,203	1,234	1,440	1,330	1,440	0
Property & Equipment	0	0	45	0	45	0
Supplies & Materials	57	270	115	265	115	0
Subtotal	\$2,195	\$2,525	\$2,346	\$2,346	\$2,346	\$0
TOTAL	\$9,419	\$5,145	\$13,451	\$12,651	\$12,655	(\$796)
Funding						
City Funds			\$13,451	\$12,651	\$12,655	(\$796)
TOTAL	\$9,419	\$5,145	\$13,451	\$12,651	\$12,655	(\$796)
Budgeted Headcount						
Full-Time Positions - Uniformed	14	10	94	21	21	(73)
Full-Time Positions - Civilian	16	11	24	11	11	(13)
TOTAL	30	21	118	32	32	(86)

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

Source: New York City Office of Management and Budget

Enforcement - General						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$11,403	\$11,030	\$11,779	\$11,779	\$13,117	\$1,337
Full-Time Salaried - Civilian	3,807	3,218	3,608	3,608	3,612	4
Unsalariated	0	0	35	35	35	0
Additional Gross Pay	1,213	1,215	1,089	1,089	1,319	231
Overtime - Uniformed	1,126	1,356	806	806	812	6
Overtime - Civilian	143	109	82	82	82	0
Fringe Benefits	0	0	799	799	795	(4)
Additional Gross Pay - Labor Reserve	911	6	0	0	0	0
Subtotal	\$18,604	\$16,934	\$18,200	\$18,200	\$19,773	\$1,574
Other Than Personal Services						
Contractual Services	\$0	\$2	\$4	\$0	\$4	\$0
Other Services & Charges	85	68	100	81	100	0
Property & Equipment	13	0	70	216	70	0
Supplies & Materials	421	218	681	1,244	870	189
Subtotal	\$519	\$287	\$854	\$1,541	\$1,043	\$189
TOTAL	\$19,123	\$17,222	\$19,054	\$19,740	\$20,816	\$1,762
Funding						
City Funds			\$19,054	\$19,540	\$20,816	\$1,762
City Funds			\$0	\$200	\$0	\$0
TOTAL	\$19,123	\$17,222	\$19,054	\$19,740	\$20,816	\$1,762
Budgeted Headcount						
Full-Time Positions - Uniformed	160	141	158	159	159	1
Full-Time Positions - Civilian	66	58	69	53	53	(16)
TOTAL	226	199	227	212	212	(15)

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

Source: New York City Office of Management and Budget

Engineering						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$6,423	\$6,412	\$6,288	\$6,288	\$6,294	\$6
Unsalaries	25	13	36	36	36	0
Additional Gross Pay	122	141	64	64	64	0
Overtime - Civilian	26	10	49	49	49	0
Additional Gross Pay - Labor Reserve	60	0	0	0	0	0
Subtotal	\$6,656	\$6,577	\$6,437	\$6,437	\$6,443	\$6
Other Than Personal Services						
Contractual Services	\$1,636	\$2,790	\$1,238	\$3,457	\$1,238	\$0
Contractual Services - Professional Services	264	223	2,000	420	2,000	0
Other Services & Charges	44	216	33	38	33	0
Property & Equipment	1	8	17	710	17	0
Supplies & Materials	1,073	657	284	532	284	0
Subtotal	\$3,017	\$3,894	\$3,572	\$5,156	\$3,572	\$0
TOTAL	\$9,673	\$10,470	\$10,009	\$11,593	\$10,015	\$6
Funding						
City Funds			\$4,884	\$6,468	\$4,891	\$6
Capital IFA			5,125	5,125	5,125	0
TOTAL	\$9,673	\$10,470	\$10,009	\$11,593	\$10,015	\$6
Budgeted Headcount						
Full-Time Positions - Civilian	54	49	56	53	53	(3)
TOTAL	54	49	56	53	53	(3)

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

Source: New York City Office of Management and Budget

General Administration

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$7,887	\$7,319	\$12,781	\$12,888	\$13,933	\$1,152
Full-Time Salaried - Civilian	36,757	36,362	10,681	34,098	34,266	23,585
Unsalariated	1,617	1,500	1,283	1,283	1,287	3
Additional Gross Pay	1,835	1,827	1,634	1,636	1,794	160
Overtime - Uniformed	938	1,175	1,694	1,694	1,990	296
Overtime - Civilian	1,235	1,319	123	1,124	1,124	1,002
P.S. Other	(542)	(94)	0	0	0	0
Fringe Benefits	0	4	(21)	(21)	15	35
Additional Gross Pay - Labor Reserve	408	25	0	0	0	0
Fringe Benefits - SWB	24	45	40	40	40	0
Subtotal	\$50,159	\$49,480	\$28,215	\$52,742	\$54,449	\$26,233
Other Than Personal Services						
Contractual Services	\$2,800	\$2,437	\$3,456	\$1,542	\$3,456	\$0
Contractual Services - Professional Services	2,605	4,247	2,420	3,271	2,420	0
Fixed & Misc. Charges	4,330	819	12	11,130	12	0
Other Services & Charges	63,208	65,337	68,467	86,559	68,467	0
Property & Equipment	619	1,883	6,304	7,357	2,155	(4,150)
Supplies & Materials	54,110	50,850	45,424	46,616	45,499	75
Subtotal	\$127,672	\$125,573	\$126,083	\$156,476	\$122,008	(\$4,075)
TOTAL	\$177,831	\$175,053	\$154,298	\$209,218	\$176,457	\$22,159
Funding						
City Funds			\$152,317	\$206,778	\$174,318	\$22,002
State			\$0	\$75	\$0	0
Other Categorical			\$0	\$13	\$0	\$0
Capital- IFA			842	940	999	157
Intra City			1,140	1,412	1,140	0
TOTAL	\$177,831	\$175,053	\$154,298	\$209,218	\$176,457	\$22,159
Budgeted Headcount						
Full-Time Positions - Uniformed	63	60	89	67	67	(22)
Full-Time Positions - Civilian	303	297	50	321	321	271
TOTAL	366	357	139	388	388	249

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

Source: New York City Office of Management and Budget

Legal Services						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$95	\$87	\$205	\$205	\$205	\$0
Full-Time Salaried - Civilian	3,514	3,675	2,783	2,684	2,641	(142)
Unsalaries	18	2	28	28	28	0
Additional Gross Pay	224	148	179	182	179	0
Overtime - Uniformed	25	20	22	22	22	0
Overtime - Civilian	20	18	5	4	4	(2)
Additional Gross Pay - Labor Reserve	72	0	0	0	0	0
Subtotal	\$3,969	\$3,951	\$3,222	\$3,124	\$3,078	(\$144)
TOTAL	\$3,969	\$3,951	\$3,222	\$3,124	\$3,078	(\$144)
Funding						
City Funds			\$3,065	\$3,065	\$3,078	13
Capital- IFA			\$157	\$59	\$0	(\$157)
TOTAL	\$3,969	\$3,951	\$3,222	\$3,124	\$3,078	(\$144)
Budgeted Headcount						
Full-Time Positions - Uniformed	1	0	2	1	1	(1)
Full-Time Positions - Civilian	32	31	29	22	22	(7)
TOTAL	33	31	31	23	23	(8)

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

Source: New York City Office of Management and Budget

Long Term Export						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$377	\$414	\$1,250	\$600	\$601	(\$649)
Unsalaries	0	0	13	13	13	0
Additional Gross Pay	0	29	21	21	21	0
Overtime - Civilian	1	1	4	4	4	0
Additional Gross Pay - Labor Reserve	3	0	0	0	0	0
Subtotal	\$382	\$444	\$1,287	\$637	\$639	(\$649)
Other Than Personal Services						
Contractual Services - Professional Services	\$6	\$14	\$0	\$0	\$0	\$0
Subtotal	\$6	\$14	\$0	\$0	\$0	\$0
TOTAL	\$387	\$458	\$1,287	\$637	\$639	(\$649)
Funding						
City Funds			\$1,287	\$637	\$639	(\$649)
TOTAL	\$387	\$458	\$1,287	\$637	\$639	(\$649)
Budgeted Headcount						
Full-Time Positions - Civilian	2	6	11	6	6	(5)
TOTAL	2	6	11	6	6	(5)

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

Source: New York City Office of Management and Budget

Public Information						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$522	\$237	\$588	\$588	\$588	\$0
Full-Time Salaried - Civilian	3,163	2,662	3,199	3,199	3,208	9
Unsalaries	24	13	53	53	53	0
Additional Gross Pay	73	46	37	37	37	0
Overtime - Uniformed	75	60	98	98	98	0
Overtime - Civilian	50	50	29	29	29	0
Additional Gross Pay - Labor Reserve	42	0	0	0	0	0
Subtotal	\$3,948	\$3,069	\$4,004	\$4,004	\$4,013	\$9
TOTAL	\$3,948	\$3,069	\$4,004	\$4,004	\$4,013	\$9
Funding						
City Funds			\$4,004	\$4,004	\$4,013	\$9
TOTAL	\$3,948	\$3,069	\$4,004	\$4,004	\$4,013	\$9
Budgeted Headcount						
Full-Time Positions - Uniformed	5	1	5	4	4	(1)
Full-Time Positions - Civilian	27	22	35	22	22	(13)
TOTAL	32	23	40	26	26	(14)

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

Source: New York City Office of Management and Budget

Snow Removal						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$143	\$53	\$0	\$0	\$0	\$0
Unsalaries	4,265	4,306	5,774	5,774	5,774	0
Additional Gross Pay	3,014	7,935	3,940	6,940	3,944	4
Overtime - Uniformed	26,688	28,969	30,426	73,426	35,304	4,878
Overtime - Civilian	6,481	7,225	6,528	10,528	6,528	0
Additional Gross Pay - Labor Reserve	140	0	0	0	0	0
Subtotal	\$40,733	\$48,489	\$46,668	\$96,668	\$51,550	\$4,882
Other Than Personal Services						
Contractual Services	\$3,671	\$3,681	\$3,323	\$3,650	\$3,323	\$0
Other Services & Charges	1,724	1,758	3,966	33,484	5,910	1,944
Property & Equipment	841	368	2,125	21,059	2,125	0
Supplies & Materials	24,780	30,186	28,227	29,449	28,227	0
Subtotal	\$31,016	\$35,993	\$37,640	\$87,642	\$39,584	\$1,944
TOTAL	\$71,748	\$84,482	\$84,308	\$184,310	\$91,134	\$6,826
Funding						
City Funds			\$84,308	\$184,308	\$91,134	\$6,826
Other Categorical			0	2	0	0
TOTAL	\$71,748	\$84,482	\$84,308	\$184,310	\$91,134	\$6,826
Budgeted Headcount						
Full-Time Positions - Civilian	0	1	0	0	0	0
TOTAL	0	1	0	0	0	0

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

Source: New York City Office of Management and Budget

Solid Waste Transfer Stations						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$24,205	\$25,314	\$20,465	\$20,465	\$20,465	\$0
Full-Time Salaried - Civilian	1,797	1,561	2,537	1,637	1,642	(895)
Unsalaries	0	0	1	1	1	0
Additional Gross Pay	2,140	1,993	1,479	1,481	1,615	137
Overtime - Uniformed	3,065	4,134	1,974	1,974	2,159	185
Overtime - Civilian	210	228	47	47	47	0
Additional Gross Pay - Labor Reserve	21	0	0	0	0	0
Fringe Benefits - SWB	5	4	128	128	128	0
Subtotal	\$31,443	\$33,235	\$26,631	\$25,733	\$26,059	(\$573)
TOTAL	\$31,443	\$33,235	\$26,631	\$25,733	\$26,059	(\$573)
Funding						
City Funds			\$26,631	\$25,733	\$26,059	(\$573)
TOTAL	\$31,443	\$33,235	\$26,631	\$25,733	\$26,059	(\$573)
Budgeted Headcount						
Full-Time Positions - Uniformed	291	299	299	268	268	(31)
Full-Time Positions - Civilian	30	26	37	26	26	(11)
TOTAL	321	325	336	294	294	(42)

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

Source: New York City Office of Management and Budget

Support Operations - Motor Equipment						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$17	\$0	\$21	\$29	\$29
Full-Time Salaried - Civilian	71,903	71,597	75,506	73,306	73,803	(1,702)
Unsalaries	677	240	166	166	167	1
Additional Gross Pay	4,533	3,841	2,667	3,667	3,668	1,000
Overtime - Civilian	5,135	10,083	1,098	12,098	7,104	6,006
Additional Gross Pay - Labor Reserve	2,120	60	0	0	0	0
Subtotal	\$84,368	\$85,839	\$79,437	\$89,259	\$84,771	\$5,334
Other Than Personal Services						
Contractual Services	\$3,555	\$3,442	\$2,856	\$2,942	\$2,856	\$0
Fixed & Misc. Charges	0	0	1	0	1	0
Other Services & Charges	1,138	254	144	235	144	0
Property & Equipment	64	125	94	91	94	0
Supplies & Materials	23,570	24,202	22,815	22,650	22,815	0
Subtotal	\$28,327	\$28,023	\$25,910	\$25,918	\$25,910	\$0
TOTAL	\$112,695	\$113,862	\$105,347	\$115,178	\$110,681	\$5,333
Funding						
City Funds			\$105,327	\$115,149	\$110,661	\$5,333
Other Categorical			0	9	0	0
Intra City			20	20	20	0
TOTAL	\$112,695	\$113,862	\$105,347	\$115,178	\$110,681	\$5,333
Budgeted Headcount						
Full-Time Positions - Uniformed	0	1	0	0	0	0
Full-Time Positions - Civilian	702	686	760	694	694	(66)
TOTAL	702	687	760	694	694	(66)

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

Source: New York City Office of Management and Budget

Support Operation - Building Management*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$0	\$0	\$69	\$69	\$69	\$0
Full-Time Salaried - Civilian	22,748	22,717	24,288	21,763	21,576	(2,712)
Unsalaries	102	4	38	38	38	0
Additional Gross Pay	1,483	1,493	1,535	945	1,535	0
Overtime - Civilian	7,496	6,104	939	10,512	5,939	5,000
Fringe Benefits	0	0	122	122	123	1
Additional Gross Pay - Labor Reserve	531	60	0	0	0	0
Fringe Benefits - SWB	1,273	1,334	897	1,487	897	0
Subtotal	\$33,633	\$31,713	\$27,890	\$34,937	\$30,179	\$2,289
Other Than Personal Services						
Contractual Services	\$1,696	\$1,280	\$2,166	\$2,492	\$2,166	\$0
Contractual Services - Professional Services	0	0	20	6	20	0
Fixed & Misc. Charges	0	0	1	0	1	0
Other Services & Charges	8	3	121	3	121	0
Property & Equipment	14	30	125	6	125	0
Supplies & Materials	3,526	3,650	1,747	3,554	1,747	0
Subtotal	\$5,245	\$4,963	\$4,180	\$6,061	\$4,180	\$0
TOTAL	\$38,878	\$36,676	\$32,070	\$40,998	\$34,359	\$2,289
Funding						
City Funds			\$32,026	\$37,926	\$34,323	\$2,296
Intra City			44	3,072	37	(7)
TOTAL	\$38,878	\$36,676	\$32,070	\$40,998	\$34,359	\$2,289
Budgeted Headcount						
Full-Time Positions - Uniformed	0	0	1	1	1	0
Full-Time Positions - Civilian	209	195	223	192	185	(38)
TOTAL	209	195	224	193	186	(38)

The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.Source: New York City Office of Management and Budget*

Waste Disposal - General						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Uniformed	\$5,417	\$5,762	\$6,033	\$6,140	\$6,213	\$179
Full-Time Salaried - Civilian	3,459	3,283	4,036	3,686	3,697	(339)
Unsalaries	16	17	67	67	67	0
Additional Gross Pay	1,130	1,289	826	826	810	(16)
Overtime - Uniformed	841	990	922	1,922	922	0
Overtime - Civilian	36	76	86	1,086	86	0
Additional Gross Pay - Labor Reserve	87	0	0	0	0	0
Subtotal	\$10,987	\$11,417	\$11,970	\$13,727	\$11,795	(\$176)
Other Than Personal Services						
Contractual Services	\$3,140	\$3,039	\$3,164	\$3,113	\$3,164	\$0
Contractual Services - Professional Services	819	2,091	882	1,237	882	0
Contractual Services - Waste Export	12	0	0	0	0	0
Other Services & Charges	1,538	1,648	1,466	1,748	1,831	366
Property & Equipment	288	55	108	68	108	0
Supplies & Materials	647	486	539	(20,961)	539	0
Subtotal	\$6,444	\$7,318	\$6,158	(\$14,794)	\$6,524	\$366
TOTAL	\$17,431	\$18,735	\$18,128	(\$1,067)	\$18,318	\$190
Funding						
City Funds			\$18,037	(\$1,257)	\$18,227	190
Other Categorical			0	99	0	0
Capital- IFA			91	91	91	0
TOTAL	\$17,431	\$18,735	\$18,128	(\$1,067)	\$18,318	\$190
Budgeted Headcount						
Full-Time Positions - Uniformed	42	47	17	45	45	28
Full-Time Positions - Civilian	39	35	49	38	38	(11)
TOTAL	81	82	66	83	83	17

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

Source: New York City Office of Management and Budget

Waste Disposal - Landfill Closure						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Other Than Personal Services						
Contractual Services	\$10,950	\$11,080	\$9,188	\$9,133	\$8,410	(\$778)
Other Services & Charges	341	349	206	200	200	(6)
Property & Equipment	8	8	7	0	0	(7)
Supplies & Materials	11	7	19	2	2	(17)
Subtotal	\$11,310	\$11,445	\$9,420	\$9,335	\$8,612	(\$808)
TOTAL	\$11,310	\$11,445	\$9,420	\$9,335	\$8,612	(\$808)
Funding						
City Funds			\$9,420	\$9,335	\$8,612	(\$808)
TOTAL	\$11,310	\$11,445	\$9,420	\$9,335	\$8,612	(\$808)

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

Source: New York City Office of Management and Budget

Waste Export						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Other Than Personal Services						
Contractual Services	\$60	\$0	\$64	\$0	\$0	(\$64)
Contractual Services - Waste Export	506,848	513,892	480,264	524,611	480,264	0
Other Services & Charges	134	8	20	16	16	(4)
Property & Equipment	0	2	12	0	0	(12)
Supplies & Materials	138	204	124	21,421	5	(119)
Subtotal	\$507,180	\$514,106	\$480,484	\$546,049	\$480,285	(\$199)
TOTAL	\$507,180	\$514,106	\$480,484	\$546,049	\$480,285	(\$199)
Funding						
City Funds			\$480,484	\$546,049	\$480,285	(\$199)
TOTAL	\$507,180	\$514,106	\$480,484	\$546,049	\$480,285	(\$199)

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

Source: New York City Office of Management and Budget

Waste Prevention, Reuse, and Recycling						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	3,706	\$3,501	\$4,136	\$3,366	\$3,374	(762)
Unsalaries	96	32	15	15	15	0
Additional Gross Pay	58	52	17	17	17	0
Overtime - Civilian	81	80	0	0	0	0
Additional Gross Pay - Labor Reserve	36	0	0	0	0	0
Subtotal	\$3,977	\$3,664	\$4,168	\$3,398	\$3,407	(\$762)
Other Than Personal Services						
Contractual Services	\$9,671	\$14,107	\$20,152	\$21,553	\$20,120	(\$32)
Contractual Services - Professional Services	4,379	6,060	7,513	7,245	2,278	(5,235)
Other Services & Charges	36,034	38,064	33,816	40,631	33,806	(10)
Property & Equipment	59	47	138	38	108	(31)
Supplies & Materials	2,061	1,534	747	894	737	(10)
Subtotal	\$52,204	\$59,812	\$62,367	\$70,361	\$57,050	(\$5,318)
TOTAL	\$56,181	\$63,476	\$66,535	\$73,760	\$60,457	(\$6,078)
Funding						
City Funds			\$66,535	\$71,760	\$60,457	(\$6,078)
Federal - Other			0	2,000	0	0
TOTAL	\$56,181	\$63,476	\$66,535	\$73,760	\$60,457	(\$6,078)
Budgeted Headcount						
Full-Time Positions - Civilian	40	35	47	35	35	(12)
TOTAL	40	35	47	35	35	(12)

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

Source: New York City Office of Management and Budget