



## **New York City Council**

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

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

Tanisha S. Edwards, CFO and Deputy Chief of Staff  
Richard Lee, Director  
Jonathan Rosenberg, Managing Deputy Director  
Chima Obichere, Deputy Director  
Eisha Wright, Deputy Director  
Paul Scimone, Deputy Director  
Elizabeth Hoffman, Assistant Director

**Prepared By:**  
Tanveer Singh, Financial Analyst  
Aliya Ali, Unit Head

## **Fiscal 2026 Executive Plan**

### *Department of Sanitation Budget Overview*

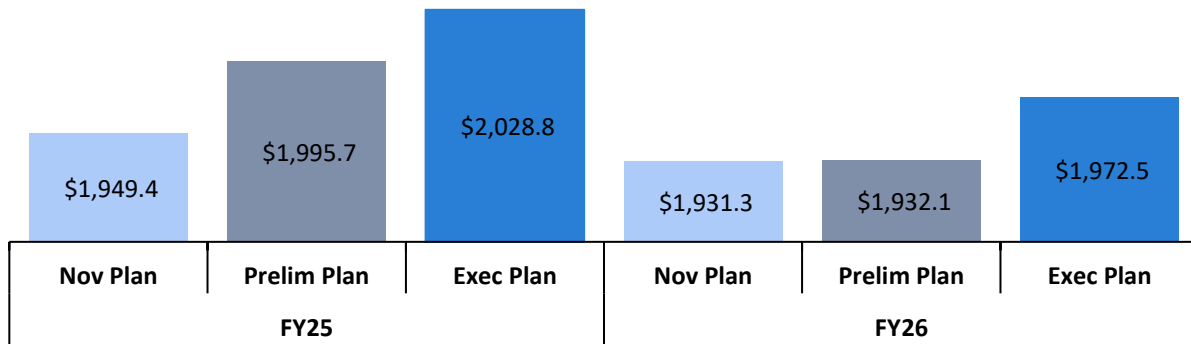
The Department of Sanitation (DSNY or the Department) is responsible for keeping New York City clean, safe, and healthy by collecting, recycling, and disposing of waste, cleaning streets and public spaces, and clearing snow and ice. The Department has seen significant changes to its budget since the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

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

---

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

### Comparison of the Last Three Financial Plans

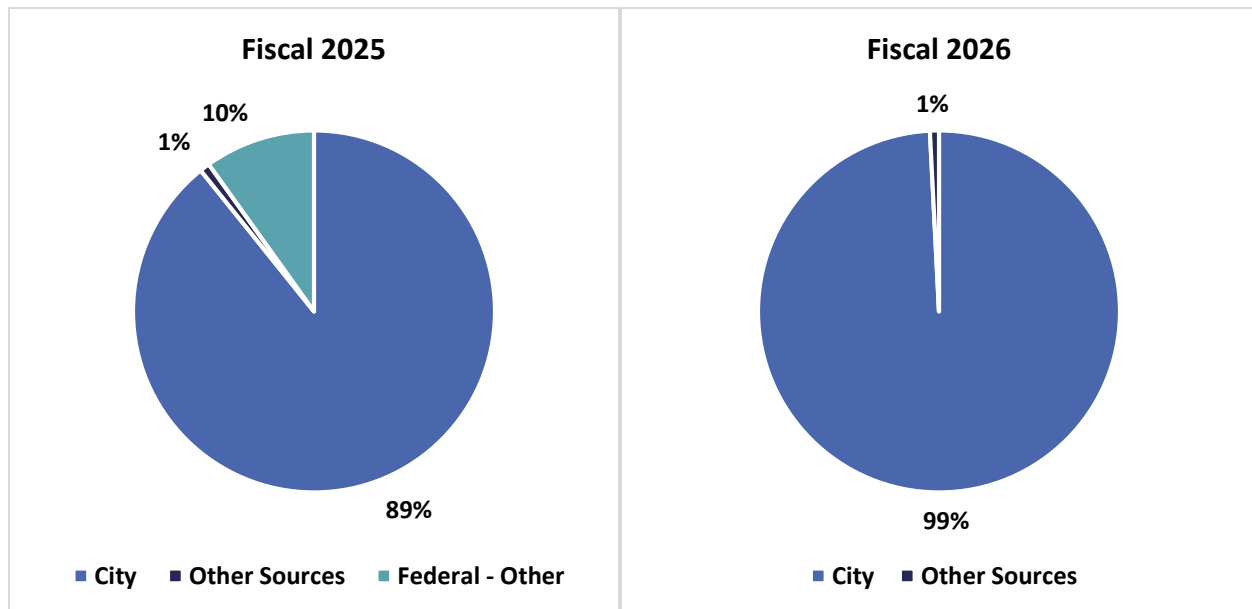


*Dollars in Millions*

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

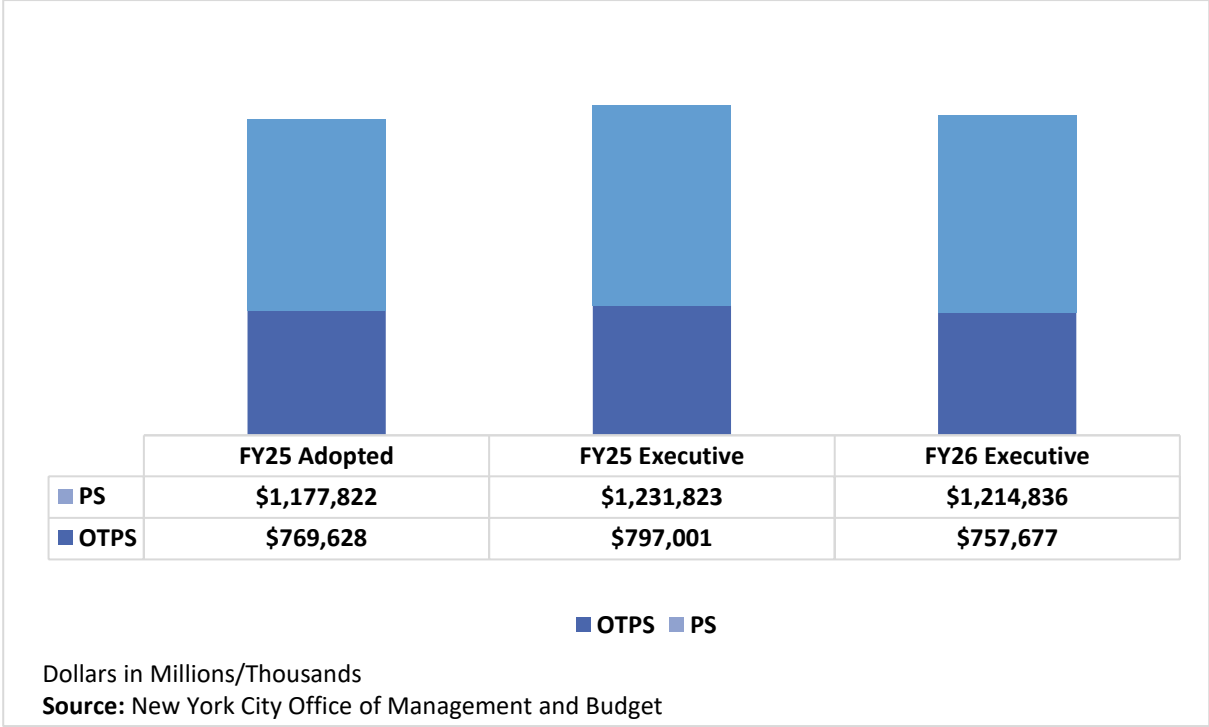
### Budget by Funding Source

*Fiscal 2026 City Funds: 99.0 percent*



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

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

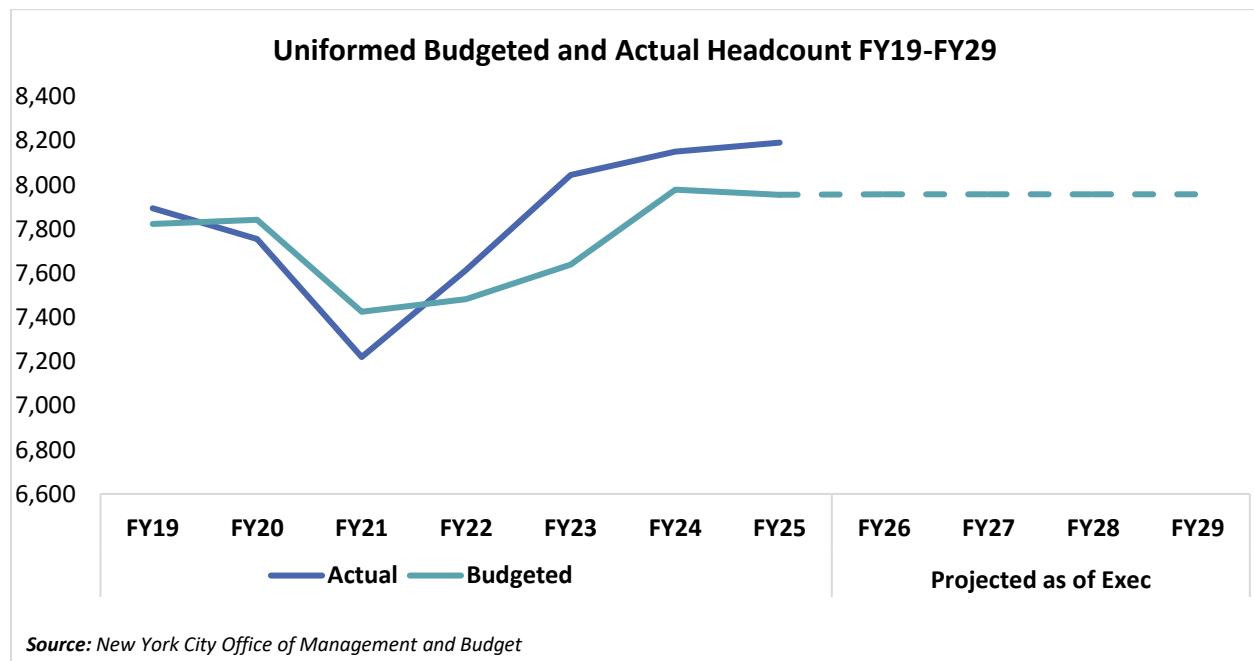
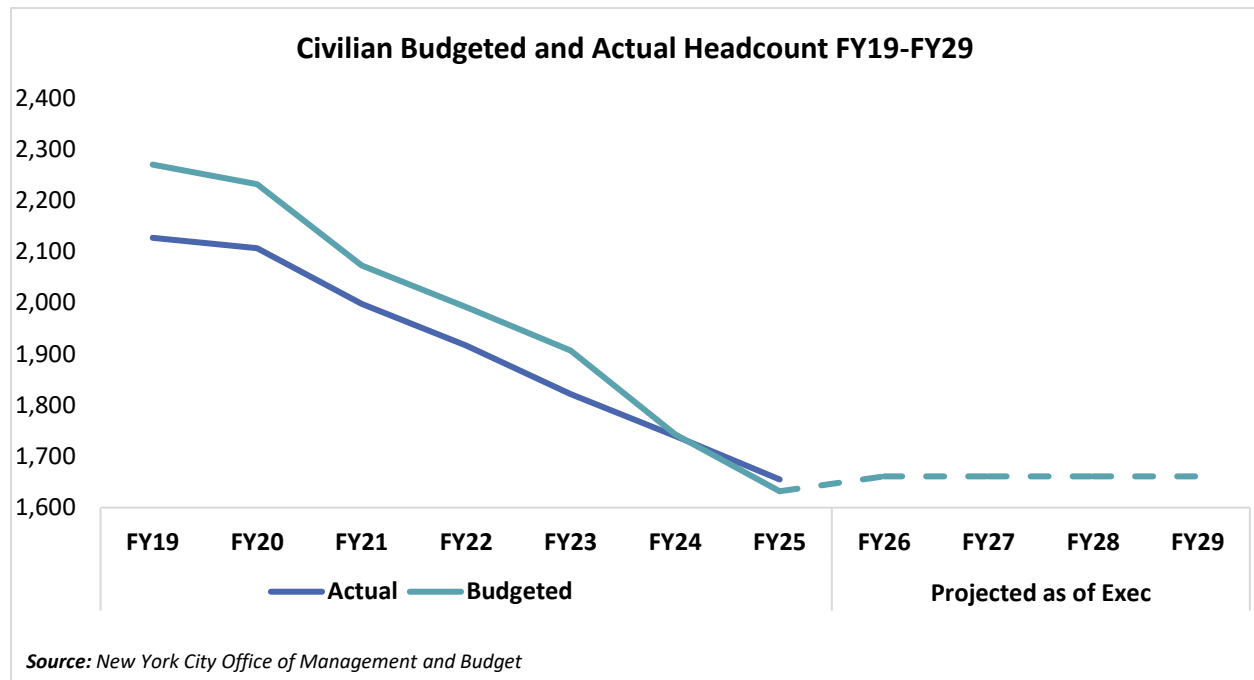


## Headcount

Fiscal 2025 Budgeted Full-Time Positions: **9,587**

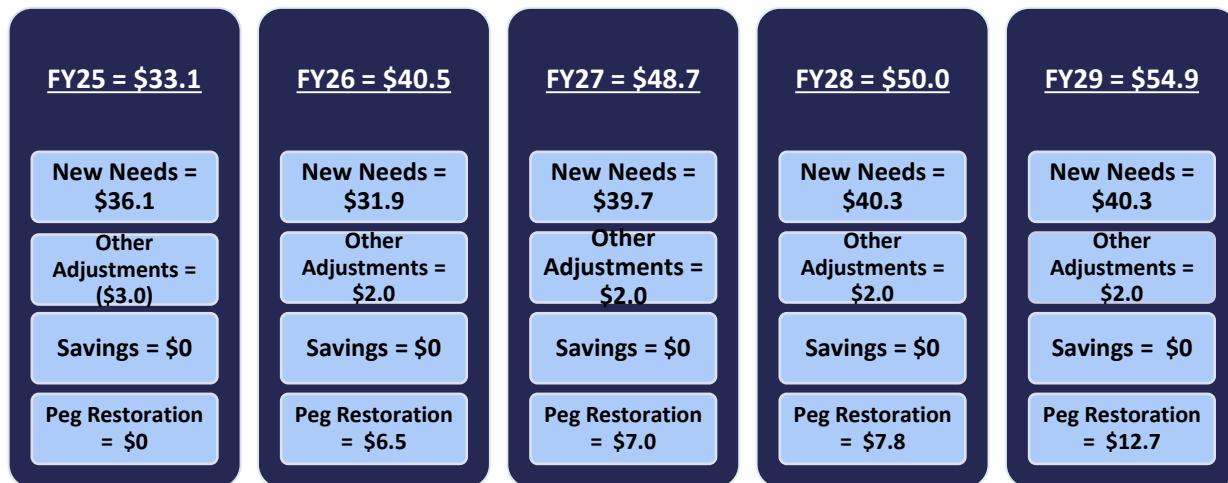
Actual Headcount as of March 2025: **9,846**

Vacancy Rate as of March 2025: **(4.4) percent**



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

## Executive Plan Changes



*Dollars in Millions*

*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.*

## Significant Executive Plan Changes

### New Needs

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

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

### Other Adjustments

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

### PEG Restoration

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

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

## Budget Response

*Fiscal 2026 Expense Proposal Estimate: \$62.3 million*

*Expense Proposals Included in the Fiscal 2026 Executive Budget: \$30.5 million*

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

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

*Dollars in Millions*

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

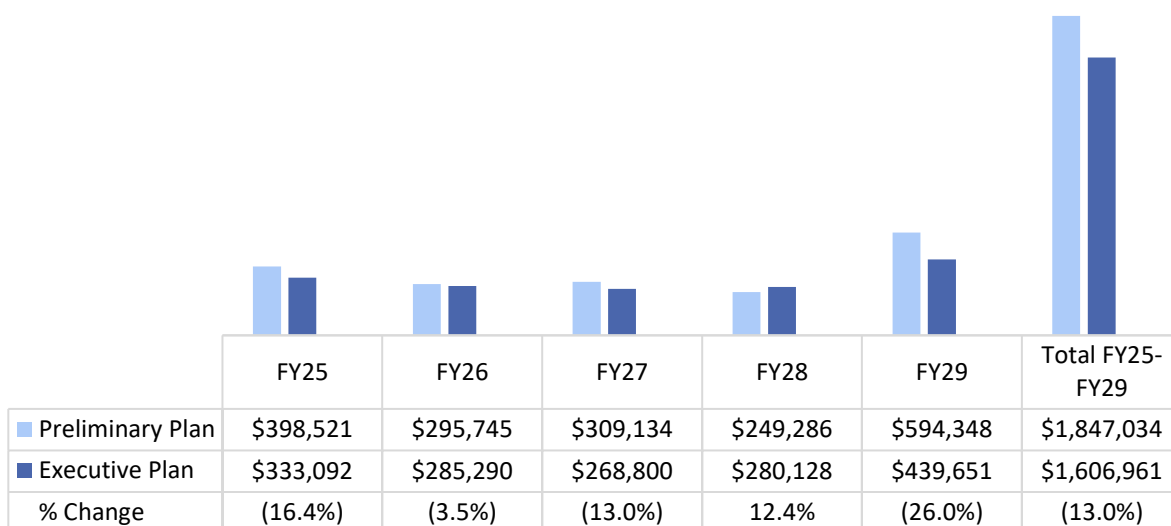
## Capital Plan Overview

- DSNY’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2025-2029 (the Executive Commitment Plan), total \$1.6 billion, 13 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department’s planned commitments comprise 1.4 percent of the City’s total \$111 billion Fiscal 2025-2029.

<sup>2</sup> New York City Council, “[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor’s Management Report](#)”, as of April 2025.

## Capital Commitment Plan

**Fiscal 2025-2029 Capital Commitment Plan**



*Dollars in Millions/Thousands*

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

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



## Budget Action Chart

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

Source: New York City Office of Management and Budget

## Budget by Program Area

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

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

Source: New York City Office of Management and Budget