



**NEW YORK CITY COUNCIL  
FINANCE DIVISION**

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Management

**Report on the Fiscal 2023  
Preliminary Plan and the Fiscal 2022  
Mayor's Management Report for the  
Department of Sanitation**

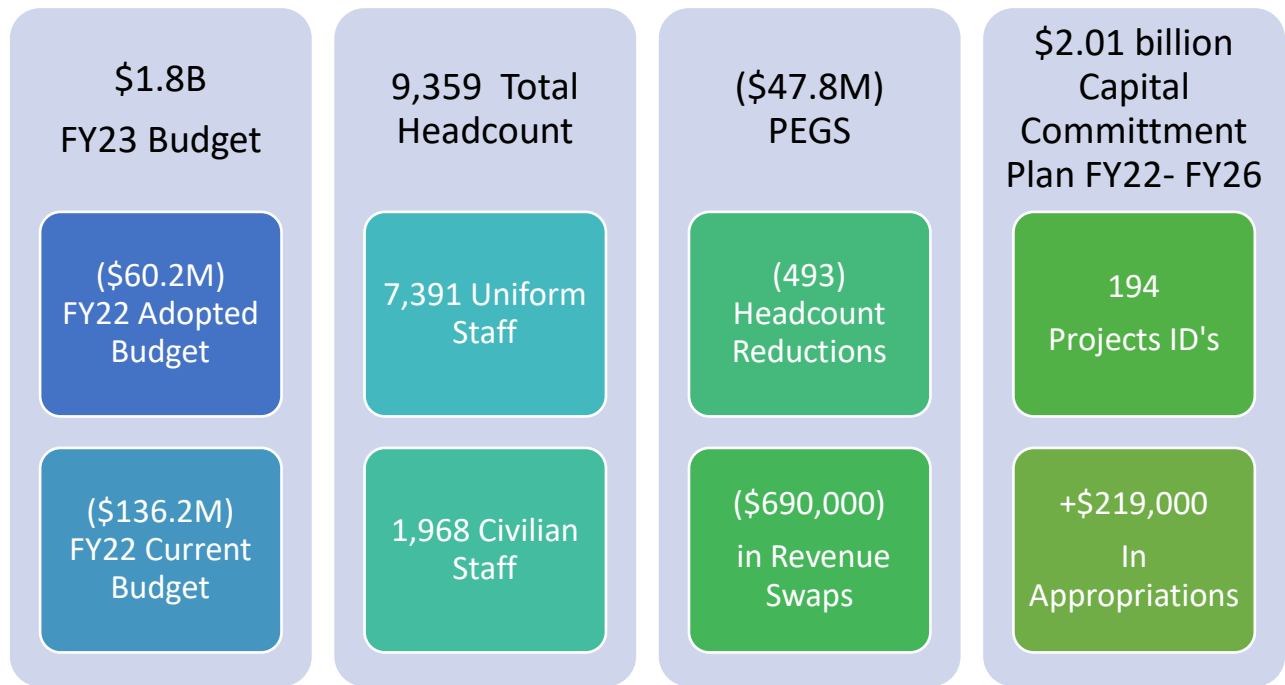
**March 23, 2022**

(Report Prepared by Jon Seltzer)

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## Department of Sanitation Fiscal 2023 Budget Snapshot



## Department of Sanitation Financial Plan Overview

The Department of Sanitation's (DSNY or the Department) Fiscal 2023 Preliminary Budget totals \$1.78 billion (including City and non-City funds). Of the Department's Fiscal 2023 Preliminary Budget, \$1.76 billion is City funding and the remaining \$23.8 million is a mix of State, federal, intra-city and other categorical funding. DSNY's Fiscal 2023 Preliminary Budget is \$60.2 million less than the Fiscal 2022 Adopted Budget of \$1.84 billion. Furthermore, the Plan proposes \$47.8 million in Program to Eliminate the Gap (PEG) savings in Fiscal 2023, growing to \$51.7 million in the outyears.

## Financial Summary

Below is a summary of funding changes by program area and funding source and headcount changes when comparing DSNY's Fiscal 2023 Preliminary Budget to its Fiscal 2022 Adopted Budget.

	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Spending</b>						
Personal Services	\$1,066,172	\$1,216,438	\$1,092,469	\$1,138,054	\$1,047,998	(\$44,471)
Other Than Personal Services	1,037,032	1,162,263	751,132	781,579	735,405	(15,727)
<b>TOTAL</b>	<b>\$2,103,204</b>	<b>\$2,378,701</b>	<b>\$1,843,601</b>	<b>\$1,919,632</b>	<b>\$1,783,403</b>	<b>(\$60,198)</b>
<b>Budget by Program Area</b>						
Civilian Enforcement	\$4,498	\$4,468	\$5,276	\$5,276	\$5,260	(\$15)
Collection and Street Cleaning	803,196	875,389	846,180	907,444	808,342	(37,838)
Enforcement - General	15,335	13,131	16,199	16,569	16,607	408
Engineering	7,726	7,309	8,411	8,809	8,448	37
General Administration	486,544	612,726	137,436	159,127	129,196	(8,240)
Legal Services	4,081	4,287	3,904	3,904	3,904	0
Long Term Export	1,268	1,322	1,061	1,061	1,061	0
Public Information	2,242	2,124	2,386	2,386	2,386	0
Snow Removal	52,276	142,541	88,545	88,562	96,679	8,134

<i>Dollars in Thousands</i>	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Solid Waste Transfer Stations	27,227	25,040	25,589	25,589	25,589	0
Support Operations - Motor Equipment	100,420	96,049	96,011	96,960	97,295	1,284
Support Operations-Building Management	34,242	33,681	31,558	33,011	31,661	103
Waste Disposal - General	15,376	15,196	18,766	18,880	18,859	93
Waste Disposal - Landfill Closure	60,006	50,345	43,980	38,302	16,787	(27,193)
Waste Export	430,017	452,300	448,161	460,009	470,124	21,963
Waste Prevention, Reuse, and Recycling	58,750	42,793	70,137	53,741	51,204	(18,932)
<b>TOTAL</b>	<b>\$2,103,204</b>	<b>\$2,378,701</b>	<b>\$1,843,601</b>	<b>\$1,919,632</b>	<b>\$1,783,403</b>	<b>(\$60,198)</b>
<b>Funding</b>						
Capital- IFA			\$5,710	\$5,734	\$5,735	\$24
City Funds			1,386,381	1,446,104	1,759,614	373,233
Federal - Community Development			0	48	0	0
Federal - Other			441,061	458,264	7,600	(433,462)
Intra City			9,699	7,228	9,706	7
Other Categorical			750	1,556	750	0
State			0	698	0	0
<b>TOTAL</b>	<b>\$2,103,204</b>	<b>\$2,378,701</b>	<b>\$1,843,601</b>	<b>\$1,919,632</b>	<b>\$1,783,403</b>	<b>(\$60,198)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	2,107	1,998	2,172	1,992	1,968	(204)
Full-Time Positions - Uniform	7,755	7,220	7,483	7,482	7,391	(92)
<b>TOTAL</b>	<b>9,862</b>	<b>9,218</b>	<b>9,655</b>	<b>9,474</b>	<b>9,359</b>	<b>(296)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

The Fiscal 2023 Financial Plan presents a \$1.78 billion budget for DSNY. Overall, the Fiscal 2023 Preliminary Budget provides \$1.04 billion for Personal Services (PS) to support 9,359 staff, of which 7,391 are uniform and 1,968 are civilian, and \$735.4 million for Other Than Personal Services (OTPS) to cover costs related to property, equipment, supplies, and services contracted out to private entities. The year-over-year variance between the Fiscal 2023 Preliminary Budget and the Fiscal 2022 Adopted Budget is mainly due to the following:

- A \$37.8 million change in Collection and Cleaning is mainly due to a reduction in the curbside organics collection program; one-time funding in Fiscal 2022 not included in Fiscal 2023 for supplemental litter basket service; garage and utility uniform staff reductions; and one-time funding in Fiscal 2022 not included in Fiscal 2023 for Staten Island curbside E-Waste collection.
- A \$27.2 million change in Waste Disposal – Landfill Closure is mainly due to landfill closure re-estimates.
- A \$18.9 million change in Waste Prevention, Reuse, and Recycling is mainly due to a reduction of organic program services, including outreach, marketing, processing fees, civilian staff support, smart bins, as well as organics drop-off sites.
- A \$8.2 million reduction in General Administration is mainly due to civilian vacancy reductions; slightly offset by an increase in lease adjustments.

Of the Department's 16 program areas, funding for Collection and Cleaning comprises \$808.3 million, or 45 percent of DSNY's total funding in Fiscal 2023; funding for Waste Export comprises \$470.1 million, or 26 percent; and funding for General Administration comprises \$129.2 million, or 7 percent.

The other thirteen program areas comprise the remaining 21 percent of DSNY's Fiscal 2023 Preliminary Budget.

### COVID-19 Federal Funding

The Fiscal 2023 Preliminary Budget includes \$444.1 million in federal stimulus funding in Fiscal 2022 and \$7.6 million for Fiscal 2023. Federal funding decreases year-over-year mainly due \$432 million in one-time Fiscal 2022 funding not carrying into Fiscal 2023 to offset waste export costs; federal funding was used in lieu of City Tax-Levy funding.

Of note: DSNY's Fiscal 2020 and Fiscal 2021 actual spending is significantly higher due to \$345.6 million in federal stimulus funding in Fiscal 2020 and \$422.3 million in Fiscal 2021 for COVID-19 facility cleaning and supplies, as well as funding to support the emergency food distribution program.

### Fiscal 2023 Preliminary Budget Changes

The Preliminary Financial Plan for Fiscal 2022-2026 (The Plan or the Preliminary Plan) introduces several budgetary changes for DSNY, including \$50 million in New Needs; \$36.6 million in Other Adjustments; and \$47.8 million in PEG's.

The most significant Preliminary Plan changes include the following:

#### *New Needs*

- **Personal Services Uniform Overtime Adjustment.** The Plan includes an additional \$50 million in Fiscal 2022 for a uniform overtime adjustment. The Fiscal 2022 Adopted Budget included \$126.4 million for uniform overtime; however, current spending as of January 2022 is \$176.2 million.
- **Vaccine Incentive.** The Plan includes \$485,500 in Fiscal 2022 as part of the City's incentive program to pay staff for receiving the COVID-19 vaccine.

#### *Other Adjustments*

- **Deferred Retroactive Payment.** The Plan includes \$19.6 million in Fiscal 2022 for deferred retroactive payments.
- **Member Item Allocations.** The Plan includes \$4.9 million in Fiscal 2022 for City Council allocations to DSNY for supplemental collection and cleaning services, as well as to purchase high-end litter baskets citywide. To-date, the City Council allocated approximately \$5.2 million to the Department in Fiscal 2022.

#### *PEG's*

- **Driving Training Adjustment.** The Plan includes \$1.3 million in savings in Fiscal 2022 and in the outyears to reduce the frequency of driver training courses that have not been effective. DSNY was not able to identify a connection between the required defensive driving training and a reduction in collisions or other safety infractions by recently trained drivers.
- **Garage Utility Worker Reduction.** The Plan includes \$5.1 million in savings in Fiscal 2023, growing to \$9.9 million in the outyears to reduce 107 garage utility staff positions through attrition. With the proposed reduction, budgeted headcount for Fiscal 2023 and in the outyears would be 378 positions for garage utility staff.

Job Detail

Garage Utility workers prepare DSNY fleet and facilities for daily operations. Some of their duties include cleaning oil leaks on garage floors; maintaining waste oil tanks/containment tubs for equipment fluids; cleaning filler ports associated with underground and aboveground petroleum storage tanks; cleaning oil spills in the field; fueling trucks; ensuring proper tire pressure/lug nut tightness; and affixing/detaching plows as well as chains on more than 2,000 collection trucks.

- **Landfill Re-estimate.** The Plan includes \$5.6 million in savings in Fiscal 2022 and \$5 million in Fiscal 2023 as closure and post-closure care costs at the Fresh Kills Landfill are lower than projected.
- **Organics Program Expansion.** The Plan includes \$9.4 million in savings in Fiscal 2022; \$18.2 million in Fiscal 2023; and \$21.1 million in the outyears to suspend expansion of the curbside organics program. Furthermore, the proposed structure of the program in Fiscal 2023 and in the outyears would continue as a residential opt-in program. For the current fiscal year, the following community boards receive curbside composting service: Brooklyn 1, 2, 6, and 7, Manhattan 6 and 7, and Bronx 8.
- **Reusable Bag Fee Revenue.** The Plan includes \$690,000 in Fiscal 2022 to recognize revenue to purchase and distribute reusable bags.
- **Splinter Group Worker Reduction.** The Plan includes savings of \$1.6 million in Fiscal 2022; \$2.7 million in Fiscal 2023; and \$3.9 million in the outyears to reduce 37 splinter group staff positions through attrition. With the proposed reduction, budgeted headcount for Fiscal 2023 and in the outyears would be 181 positions for splinter group operations.

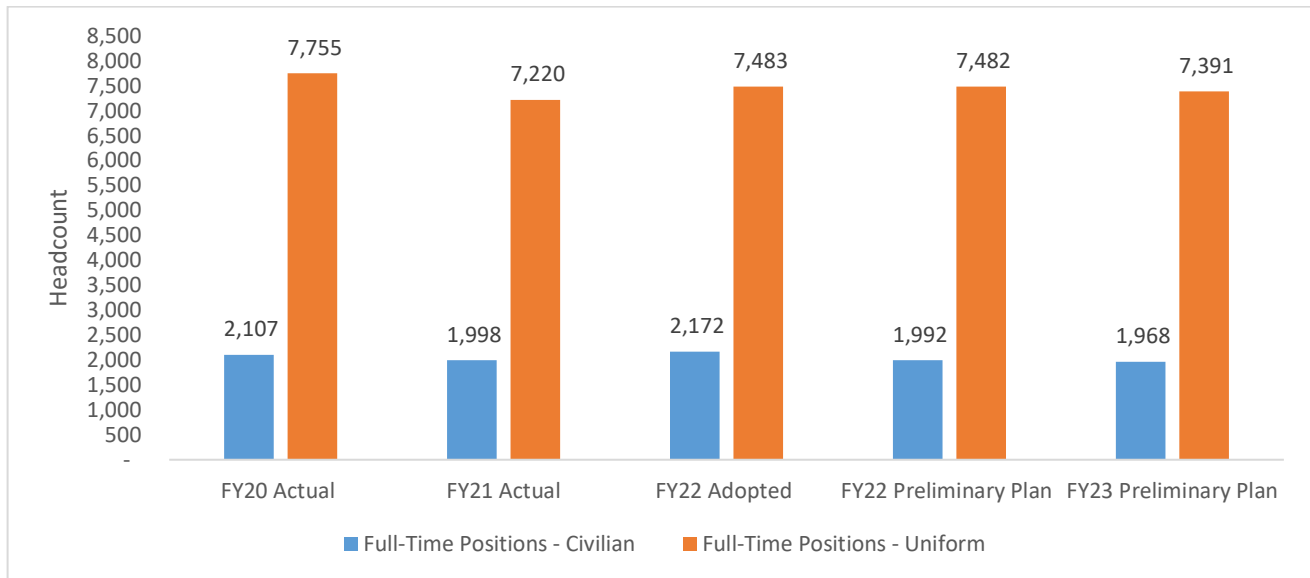
Job Detail

Splinter group personnel are uniform employees who have various roles to support the Department. Some of these roles include waste management, route development, employee training, operational systems, and communications. Furthermore, splinter group personnel provide advisability on systems development, cost analysis, field operations and waste services.

- **Vacancy Reduction.** The Plan includes \$15.5 million of savings in Fiscal 2022-2026 from the elimination of 188 civilian vacancies.

**Headcount**

The Department's Fiscal 2023 Preliminary Budget provides for 9,359 full-time positions, of which 7,391 are uniform and 1,968 are civilian. The Fiscal 2023 Preliminary Budget proposes a reduction of 305 uniform staff and 188 civilian staff positions, for a total of 493 staff reductions in Fiscal 2023.

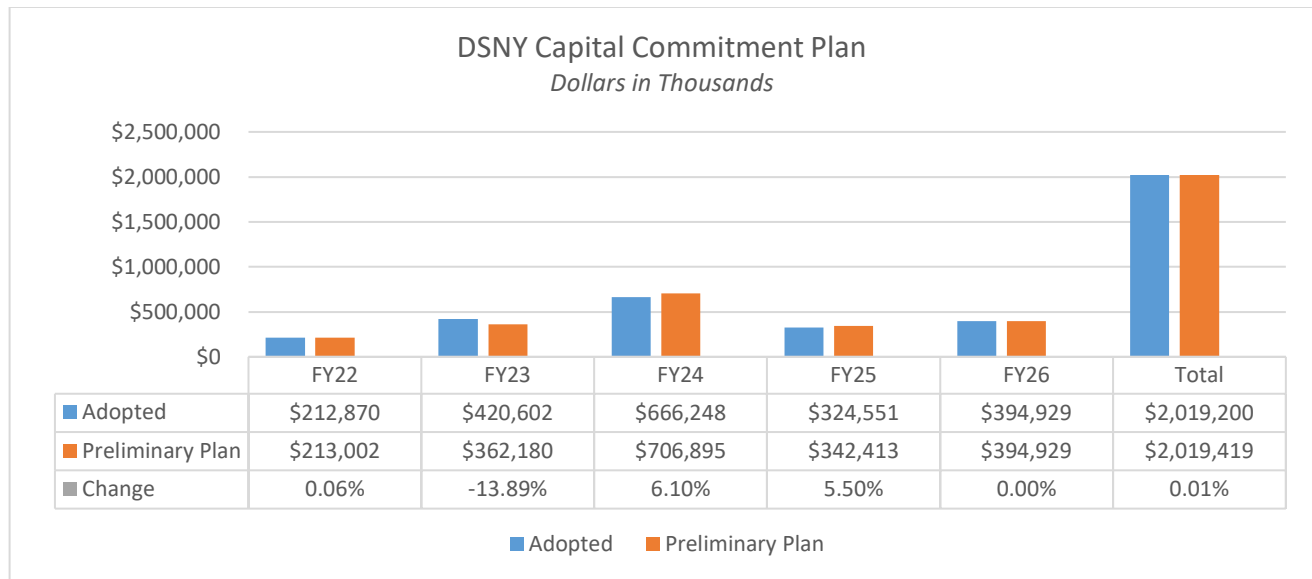


### Fiscal 2023 Preliminary Mayor's Management Report

- In the first four months of Fiscal 2022 the percentage of streets rated acceptably clean increased by 0.3 points, compared to the same period in Fiscal 2021; however, the percentage of sidewalks rated acceptably clean decreased by 0.3 points over the same period.
- The number of lots cleaned citywide increased from 443 in the first four months in Fiscal 2021 to 505 lots cleaned in Fiscal 2022, despite a decrease in the number of lot cleaning requests over the same period.
- The curbside and containerized recycling diversion rate, which represents the share of the waste stream that is recycled, decreased from 17.4 percent to 16.5 percent during the first four months of Fiscal 2021 when compared to the same period for Fiscal 2022.

## Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

The Department of Sanitation's Preliminary Commitment Plan includes \$2.01 billion in Fiscal 2022-2026.



The Preliminary Capital Commitment Plan for the Department for Fiscal 2022-2026 has increased by \$219,000 to a total of \$2.01 billion, demonstrating a less than one percent increase when compared to the Department's Adopted Commitment Plan. The increase can be primarily attributed to: an increase of \$315,000 for boiler rehabilitation and vehicle procurement; slightly offset by a reduction of \$136,000 for parking lot paving at the Staten Island 3 garage. Funding for the paving project was moved to the Department of Transportation.

### Preliminary Capital Commitment Plan Highlights

Major capital projects included in the Preliminary Capital Plan for Fiscal 2022-2026 are outlined below.

- **Vehicles.** The Preliminary Capital Commitment Plan includes \$1.01 billion for collection trucks and equipment. This includes salt spreaders, haulsters, street sweepers, front-end loaders, and non-motor-vehicles such as snow melters and truck lifts. DSNY plans to replace a total of 2,888 vehicles and 160 non-motor vehicles in this Plan.
- **Manhattan 11 Garage.** The Preliminary Capital Commitment Plan includes \$3 million for change order construction in 2022. Construction started in 2021 and completion is anticipated in 2023.
- **Bronx 6/6A Garage.** The Preliminary Capital Commitment Plan includes \$6 million for construction management and storm drainage in 2023, and \$24 million in 2024 for garage rehabilitation. Rehabilitation to begin in 2024 with completion anticipated in 2028.
- **Bronx 7/8 Garage.** The Preliminary Capital Commitment Plan includes \$23 million in 2023 for slab replacement, with completion anticipated in 2026.



- **Bronx 9/10/11 Garage.** The Preliminary Capital Commitment Plan includes \$302 million for construction in 2024, including temporary location and demolition. Garage construction (first step is temporary location) to begin in 2024 with completion anticipated in 2030.
- **Bronx 12 Garage.** The Preliminary Capital Commitment Plan includes \$41 million in 2023 for garage rehabilitation, including construction management and temporary location. Rehabilitation to begin in 2023 with completion anticipated in 2027.
- **Brooklyn 3 Garage.** The Preliminary Capital Commitment Plan includes \$4 million for construction change orders in 2022 and \$3 million in 2023. Construction started in 2019; however, due to the COVID-19, pandemic construction was on hold and completion is anticipated in 2025.
- **Brooklyn 17/18 Garage.** The Preliminary Capital Commitment Plan includes \$22 million in 2022 for garage roof and HVAC replacement. Completion is anticipated in 2025.
- **Queens 1 Garage.** The Preliminary Capital Commitment Plan includes \$10 million for design in 2023; \$12 million in 2024 for construction management; and \$121 million in 2026 for construction. Garage construction to begin in 2026 with completion anticipated in 2029.
- **Queens 8/10/12.** The Preliminary Capital Commitment Plan includes \$28 million in 2024 for garage rehabilitation. Rehabilitation to begin in 2024 with completion anticipated in 2028.
- **Queens 11/13.** The Preliminary Capital Commitment Plan includes \$4 million in 2023 for construction management and \$48 million in 2024 for garage rehabilitation. Rehabilitation to begin in 2024 with completion anticipated in 2027.
- **Staten Island 1 & 3 Garage.** The Preliminary Capital Commitment Plan includes \$10 million in construction change orders. Completion of the new garage is anticipated in 2024.

## Budget Issues and Concerns

- **Curbside E-Waste Collection.** The Fiscal 2023 Preliminary Budget does not restore one-time Fiscal 2022 funding of \$1.4 million for Staten Island curbside E-Waste collection, nor does the budget provide funding for citywide curbside E-Waste collection. Prior to Fiscal 2021, the curbside E-Waste collection program serviced the Bronx, Brooklyn, Queens, and Staten Island.
- **Litter Basket Service.** Litter basket service levels are down year-over-over. Before COVID-19 (FY20), DSNY had 558 baseline funded trucks plus 178 supplemental trucks (one-time funding), for a total of 736 trucks per week citywide. As of today (FY22), DSNY has 452 baseline funded trucks, plus 136 supplemental trucks (one-time funding), for a total of 588 trucks per week.
- **Curbside Organics Collection.** The Fiscal 2023 Preliminary Budget halts expansion of the curbside organics collection program in Fiscal 2023 and in the outyears.
- **School Organics.** The average budget for school organics collection for Fiscal 2023-2026 is approximately \$792,000; it is unclear – what, if any, plans the Department has for expansion of the program in Fiscal 2023 and in the outyears.
- **Organic Drop-off Sites.** In Fiscal 2022, organic drop-off sites are funded at \$7 million, of which \$3.5 million is baseline funding and \$3.5 million is one-time funding. For Fiscal 2023, only \$3.5 million in baseline funding is included in the budget for these sites.

- **Highway Ramp Cleaning.** The Fiscal 2023 Preliminary Budget does not restore a Fiscal 2020 budget cut of \$864,000 for supplemental highway ramp cleaning.
- **Waste Export.** The Department's waste export program utilizes nine long-term disposal sites, including four marine transfer stations, four rail transfer stations, and one energy from waste facility in New Jersey. These disposal sites comprise seven long-term contracts that make up the overwhelming majority of the Department's waste export budget. These seven contracts have initial terms of 20 years each, with up to two ten-year renewal periods.

The prior Administration set a goal of sending Zero Waste to landfills by 2030; however, DSNY's waste export budget continues to increase year-over-year. Since Fiscal 2020, DSNY's waste export spending has increased from \$430 million in Fiscal 2020 to \$470.1 million in Fiscal 2023.

- **Headcount.** As mentioned earlier in this report, the Fiscal 2023 Preliminary Budget proposes numerous cuts to DSNY's headcount, including: a reduction of 164 positions for curbside organics collection; a reduction of 37 positions for the splinter group; a reduction of 107 positions for garage utility work; and the elimination of 188 civilian vacancies.
- **Waste Containerization.** The Fiscal 2023 Preliminary Budget does not restore one-time Fiscal 2022 funding of \$935,000 to pilot street containerization of waste.
- **Additional Litter Baskets.** The Fiscal 2023 Preliminary Budget does not restore one-time Fiscal 2022 funding of \$1.4 million to purchase 2,000 additional high-end litter baskets. Most of these baskets have been delivered and are being placed into service citywide.
- **Street Sweeping.** DSNY currently operates a reduced one-day a week Alternate Side Parking - Street Sweeping program and will continue do so into Fiscal 2023.
- **Rat Programs.** The original Rat Program that provided additional refuse and basket service for the Bronx, Brooklyn, and Manhattan was eliminated in the Fiscal 2021 Executive Budget. However, a portion of the Rat Program was restored in the Fiscal 2022 November Plan and is funded at \$673,831 in Fiscal 2022; \$281,808 in Fiscal 2023; and \$307,632 in the outyears.
- **Special Waste Programs.** Although there is baseline funding for the Special Waste Program, an additional \$2.6 million allocated in the Fiscal 2022 Executive Budget was only funded for the current fiscal year.
- **Precision Cleaning Initiative.** The Precision Cleaning Initiative was launched in Fiscal 2022; it uses borough-based teams to conduct targeted cleanings of litter conditions, illegal dumping, and overflowing litter baskets. Teams are dispatched based on DSNY field observations, 311 complaints and referrals from other City agencies and community groups. Additional details are needed from DSNY as to what program service levels are for Fiscal 2023 and in the outyears.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
<b>DSNY Budget as of the Fiscal 2022 Adopted Budget</b>	<b>\$1,386,381</b>	<b>\$457,220</b>	<b>\$1,843,601</b>	<b>\$1,803,150</b>	<b>\$23,759</b>	<b>\$1,826,909</b>
<b>New Needs - Nov 22 Plan.</b>						
Bronx Rat Mitigation Zone Litter Basket Service	\$674	\$0	\$674	\$282	\$0	\$282
COVID-19 Emergency Food Program	12,400	0	12,400	0	0	0
Cyber Security Staffing	390	0	390	520	0	520
<i>Subtotal, New Needs - Nov 22 Plan.</i>	<i>\$13,464</i>	<i>\$0</i>	<i>\$13,464</i>	<i>\$802</i>	<i>\$0</i>	<i>\$802</i>
<b>New Needs - Fiscal 2023 Preliminary Budget</b>						
Personnel Services Adjustment	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Vaccine Incentive	486	0	486	0	0	0
<i>Subtotal, New Needs - Fiscal 2023 Preliminary Budget</i>	<i>\$50,486</i>	<i>\$0</i>	<i>\$50,486</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal, New Needs</b>	<b>\$63,950</b>	<b>\$0</b>	<b>\$63,950</b>	<b>\$802</b>	<b>\$0</b>	<b>\$802</b>
<b>Other Adjustments - Nov 22 Plan.</b>						
1st Quarter Revenue CDL	\$0	\$21	\$21	\$0	\$0	\$0
1st Quarter Revenue for Expenses	0	230	230	0	0	0
1st Quarter Revenue for Fuel	0	8	8	0	0	0
COVID-19 Emergency Food - FEMA	0	17,048	17,048	0	0	0
Energy Personnel	0	324	324	0	0	0
Escalator Safety Upgrade	0	148	148	0	0	0
ExCEL Projects	0	396	396	0	0	0
Intra-City Payment Sanitation	0	120	120	0	0	0
Intra-City Fuel	0	15	15	0	0	0
LED Lighting Project	0	133	133	0	0	0
NYS Service Bureau Program	35	0	35	0	0	0
OSA Collective Bargaining	0	30	30	0	31	31
OSA Collective Bargaining City	633	0	633	644	0	644
USCA Collective Bargaining	109	0	109	197	0	197
<i>Subtotal, Other Adjustments, Nov 22 Plan.</i>	<i>\$777</i>	<i>\$18,473</i>	<i>\$19,250</i>	<i>\$841</i>	<i>\$31</i>	<i>\$872</i>
<b>Other Adjustments - Fiscal 2023 Preliminary Budget</b>						
2nd Quarter Revenue CDI	\$0	\$9	\$9	\$0	\$0	\$0
Blacksmith Collective Bargaining	20	0	20	19	0	19
D9 Collective Bargaining	35	0	35	35	0	35
Deferred Retro Payment	19,566	0	19,566	0	0	0
Heating Fuel Adjustment	918	0	918	0	0	0
Installation of Safeguards	0	275	275	0	0	0
Member Item Reallocation	4912	0	4912	0	0	0
Motor Fuel Adjustment	5597	0	5597	0	0	0
NYS DEC Grant	0	104	104	0	0	0
RCM Projects	0	345	345	0	0	0
SOA Collective Bargaining	1273	0	1273	2548	0	2548
Street Fair Revenue	0	127	127	0	0	0
United Way	0	446	446	0	0	0
<b>Dollars in Thousands</b>	<b>FY22</b>			<b>FY23</b>		
	<b>City</b>	<b>Non-City</b>	<b>Total</b>	<b>City</b>	<b>Non-City</b>	<b>Total</b>
United Way Re-adjustment	0	(243)	(243)	0	0	0
<i>Subtotal, Other Adjustments, Fiscal 2023 Preliminary Budget</i>	<i>\$32,321</i>	<i>\$1,063</i>	<i>\$33,384</i>	<i>\$2,602</i>	<i>\$0</i>	<i>\$2,602</i>
<b>Subtotal, Other Adjustments</b>	<b>\$33,098</b>	<b>\$19,536</b>	<b>\$52,634</b>	<b>\$3,443</b>	<b>\$31</b>	<b>\$3,474</b>

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
<b>Savings - Fiscal 2023 Preliminary Budget</b>						
Defensive Driving Training Adjustment	\$0	\$0	\$0	(\$1,300)	\$0	(\$1,300)
DSNY Jobs Training Accrual	0	(4,100)	(4,100)	0	0	0
Garage Utility Reduction	(4,466)	0	(4,466)	(5,026)	0	(5,026)
Landfill Re-estimate	(5,630)	0	(5,630)	(5,000)	0	(5,000)
Organics Program Expansion	(9,413)	0	(9,413)	(18,204)	0	(18,204)
Prior Year State Revenue	(698)	594	(104)	0	0	0
Splinter Group Reduction	(1,580)	0	(1,580)	(2,710)	0	(2,710)
Vacancy Reduction	(15,541)	0	(15,541)	(15,541)	0	(15,541)
<b>Subtotal, Savings</b>	<b>(\$37,328)</b>	<b>(\$3,506)</b>	<b>(\$40,834)</b>	<b>(\$47,781)</b>	<b>\$0</b>	<b>(\$47,781)</b>
<b>TOTAL, All Changes</b>	<b>\$59,720</b>	<b>\$16,030</b>	<b>\$75,750</b>	<b>(\$43,536)</b>	<b>\$31</b>	<b>(\$43,505)</b>
<b>DSNY Budget as of the Fiscal 2023 Preliminary Budget</b>	<b>\$1,446,101</b>	<b>\$473,250</b>	<b>\$1,919,632</b>	<b>\$1,759,614</b>	<b>\$23,790</b>	<b>\$1,783,404</b>

## B. Contract Budget

<b>DSNY Fiscal 2023 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
Category	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
Cleaning Services	\$707	17	\$742	17
Contractual Services - General	53,573	16	23,882	16
Data Processing Equipment Maintenance	533	1	533	1
Maintenance and Operation of Infrastructure	2,517	22	2,567	23
Maintenance and Repairs - General	982	12	1022	12
Maintenance and Repairs - Motor Vehicle Equip	1,138	13	2,338	14
Municipal Waste Export	447,942	30	469,785	30
Office Equipment Maintenance	106	6	106	6
Printing Services	7,285	6	5,341	6
Prof. Services - Computer Services	1,624	14	1,594	13
Prof. Services - Other	17,794	21	9,044	21
Security Services	4,336	6	4,276	5
Telecommunications Maintenance	789	5	789	5
Temporary Services	616	3	1741	3
Training Program for City Employees	100	6	94	5
<b>TOTAL</b>	<b>\$540,042</b>	<b>178</b>	<b>\$523,854</b>	<b>177</b>

**C. Program Areas**

<b>Civilian Enforcement</b> <i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$152	\$150	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	4242	4240	5276	5276	5260	(15)
Overtime - Civilian	104	79	0	0	0	0
<b>TOTAL</b>	<b>\$4,498</b>	<b>\$4,468</b>	<b>\$5,276</b>	<b>\$5,276</b>	<b>\$5,260</b>	<b>(\$15)</b>
<b>Funding</b>						
City Funds			\$5,276	\$5,276	\$5,260	(\$15)
<b>TOTAL</b>	<b>\$4,498</b>	<b>\$4,468</b>	<b>\$5,276</b>	<b>\$5,276</b>	<b>\$5,260</b>	<b>(\$15)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	125	116	147	147	147	0
<b>TOTAL</b>	<b>125</b>	<b>116</b>	<b>147</b>	<b>147</b>	<b>147</b>	<b>0</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Collection and Street Cleaning</b> <i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$103,056	\$134,315	\$105,780	\$104,437	\$105,397	(\$384)
Fringe Benefits	37,875	38,405	42,803	44,971	40,739	(2,064)
Full-Time Salaried - Civilian	12,900	13,773	13,742	13,860	13,862	120
Full-Time Salaried - Uniformed	534,510	534,314	570,941	590,674	564,669	(6,272)
Other Salaried & Unsalared	5,656	793	8,502	4,402	8,502	0
Overtime - Civilian	906	1503.5165	216.309	216.309	216.309	0
Overtime - Uniformed	95,679	141,262	91,598	134,694	62,238	(29,360)
<b>Subtotal</b>	<b>\$790,582</b>	<b>\$864,366</b>	<b>\$833,583</b>	<b>\$893,255</b>	<b>\$795,623</b>	<b>(\$37,960)</b>
<b>Other Than Personal Services</b>						
Additional Gross Pay	\$1,549	\$1,434	\$1,134	\$1,379	\$1,219	\$85
Contractual Services	842	935	746	739	746	0
Fixed & Misc. Charges	1	0	5	3	5	0
Other Services & Charges	5,874	5,976	5995.682	6166.525	5857.682	(138)
Property & Equipment	2,211	200	218	1,841	1,840	1,621
Supplies & Materials	2,136	2,478	4,498	4,061	3,051	(1,447)
<b>Subtotal</b>	<b>\$12,614</b>	<b>\$11,023</b>	<b>\$12,597</b>	<b>\$14,189</b>	<b>\$12,718</b>	<b>\$121</b>
<b>TOTAL</b>	<b>\$803,196</b>	<b>\$875,389</b>	<b>\$846,180</b>	<b>\$907,444</b>	<b>\$808,342</b>	<b>(\$37,838)</b>
<b>Funding</b>						
City Funds			\$827,799	\$892,958	\$791,422	(\$36,377)
Federal - Other			9,061	9,061	7,600	(1,462)
Intra City			8,570	4,470	8,570	0
Other Categorical			750	955	750	0
<b>TOTAL</b>	<b>\$803,196</b>	<b>\$875,389</b>	<b>\$846,180</b>	<b>\$907,444</b>	<b>\$808,342</b>	<b>(\$37,838)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	7,222	6,711	6,935	6,933	6,832	(103)
Full-Time Positions - Civilian	260	244	275	275	275	0
<b>TOTAL</b>	<b>7,482</b>	<b>6,955</b>	<b>7,210</b>	<b>7,208</b>	<b>7,107</b>	<b>(103)</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

<b>Enforcement - General</b>						
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<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$820	\$1,010	\$884	\$884	\$884	\$0
Fringe Benefits	0	0	47	47	47	0
Full-Time Salaried - Civilian	4,447	4,100	4,160	4,160	4,155	(5)
Full-Time Salaried - Uniformed	7,880	5,528	9,345	9,345	9,414	70
Other Salaried & Unsalaries	4	0	35	35	35	0
Overtime - Civilian	123	83	82	82	82	0
Overtime - Uniformed	1,399	1,820	930	930	780	(150)
<b>Subtotal</b>	<b>\$14,673</b>	<b>\$12,541</b>	<b>\$15,482</b>	<b>\$15,482</b>	<b>\$15,397</b>	<b>(\$85)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2	\$2	\$4	\$0	\$4	\$0
Other Services & Charges	63	52	100	105	100	0
Property & Equipment	20	20	70	359	563	493
Supplies & Materials	577	516	543	623	543	0
<b>Subtotal</b>	<b>\$662</b>	<b>\$590</b>	<b>\$717</b>	<b>\$1,087</b>	<b>\$1,210</b>	<b>\$493</b>
<b>TOTAL</b>	<b>\$15,335</b>	<b>\$13,131</b>	<b>\$16,199</b>	<b>\$16,569</b>	<b>\$16,607</b>	<b>\$408</b>
<b>Funding</b>						
City Funds			\$16,199	\$16,569	\$16,607	\$408
Other Categorical			0	0	0	\$0
<b>TOTAL</b>	<b>\$15,335</b>	<b>\$13,131</b>	<b>\$16,199</b>	<b>\$16,569</b>	<b>\$16,607</b>	<b>\$408</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	97	102	123	118	118	(5)
Full-Time Positions - Civilian	97	88	106	106	106	0
<b>TOTAL</b>	<b>194</b>	<b>190</b>	<b>229</b>	<b>224</b>	<b>224</b>	<b>(5)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Engineering</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$137	\$106	\$64	\$64	\$64	\$0
Full-Time Salaried - Civilian	4754	4724	4690	4706	4707	17
Other Salaried & Unsalaries	62	19	36	36	36	0
Overtime - Civilian	11	3	49	49	49	0
<b>Subtotal</b>	<b>\$4,965</b>	<b>\$4,853</b>	<b>\$4,839</b>	<b>\$4,855</b>	<b>\$4,856</b>	<b>\$17</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,360	\$2,124	\$3,238	\$2,767	\$3,238	\$0
Other Services & Charges	123	65	33	627	33	0
Property & Equipment	2	5	17	253	37	20
Supplies & Materials	276	263	284	307	284	0
<b>Subtotal</b>	<b>\$2,761</b>	<b>\$2,456</b>	<b>\$3,572</b>	<b>\$3,954</b>	<b>\$3,592</b>	<b>\$20</b>
<b>TOTAL</b>	<b>\$7,726</b>	<b>\$7,309</b>	<b>\$8,411</b>	<b>\$8,809</b>	<b>\$8,448</b>	<b>\$37</b>
<b>Funding</b>						
Capital- IFA			\$4,413	\$4,429	\$4,429	\$17
City Funds			3,998	4,380	4,018	20
<b>TOTAL</b>	<b>\$7,726</b>	<b>\$7,309</b>	<b>\$8,411</b>	<b>\$8,809</b>	<b>\$8,448</b>	<b>\$37</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	46	45	51	51	51	0
<b>TOTAL</b>	<b>46</b>	<b>45</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>

*\*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

<b>General Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,939	\$3,093	\$1,134	\$1,184	\$1,195	\$61
Fringe Benefits	15	30	70	70	70	\$0
Full-Time Salaried - Civilian	32,876	30,956	25,139	10,319	10,557	(\$14,582)
Full-Time Salaried - Uniformed	10,543	7,846	9,372	9,372	9,784	\$413
Other Salaried & Unsalaries	1,220	1,169	1,068	1,068	1,068	\$0
Overtime - Civilian	886	1,334	123	123	123	\$0
Overtime - Uniformed	26,255	49,827	864	864	864	\$0
P.S. Other	(70)	(151)	0	0	0	\$0
<b>Subtotal</b>	<b>\$73,665</b>	<b>\$94,102</b>	<b>\$37,769</b>	<b>\$22,999</b>	<b>\$23,661</b>	<b>(\$14,108)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$11,219	\$14,709	\$8,038	\$10,172	\$6,666	(\$1,372)
Fixed and Misc Charges	3,873	802	12	22	12	0
Other Services and Charges	61,419	61,860	53,238	54,225	61,333	8,095
Property and Equipment	1,536	1,750	469	1,778	469	0
Supplies and Materials	334,832	439,503	37,911	69,931	37,057	(854)
<b>Subtotal</b>	<b>\$412,879</b>	<b>\$518,624</b>	<b>\$99,667</b>	<b>\$136,128</b>	<b>\$105,536</b>	<b>\$5,868</b>
<b>TOTAL</b>	<b>\$486,544</b>	<b>\$612,726</b>	<b>\$137,436</b>	<b>\$159,127</b>	<b>\$129,196</b>	<b>(\$8,240)</b>
<b>Funding</b>						
Capital- IFA			\$1,062	\$1,069	\$1,070	\$8
City Funds			135,273	139,538	127,019	(8,254)
Federal - Community Development			0	48	0	0
Federal - Other			0	17,203	0	0
Intra City			1,101	1,243	1,108	7
Other Categorical			0	26	0	0
<b>TOTAL</b>	<b>\$486,544</b>	<b>\$612,726</b>	<b>\$137,436</b>	<b>\$159,127</b>	<b>\$129,196</b>	<b>(\$8,240)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	324	311	294	109	101	(193)
Full-Time Positions - Uniform	105	90	68	74	84	16
<b>TOTAL</b>	<b>429</b>	<b>401</b>	<b>362</b>	<b>183</b>	<b>185</b>	<b>(177)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*



<b>Legal Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$192	\$207	\$179	\$179	\$179	\$0
Full-Time Salaried - Civilian	3,613	3,824	3,517	3,517	3,517	0
Full-Time Salaried - Uniformed	174	137	155	155	155	0
Other Salaried & Unsalaries	24	-	26	26	26	0
Overtime - Civilian	29	48	5	5	5	0
Overtime - Uniformed	49	71	22	22	22	0
<b>TOTAL</b>	<b>\$4,081</b>	<b>\$4,287</b>	<b>\$3,904</b>	<b>\$3,904</b>	<b>\$3,904</b>	<b>\$0</b>
<b>Funding</b>						
Capital - IFA			\$144	\$144	\$144	\$0
City Funds			3,759	3,759	3,759	0
<b>TOTAL</b>	<b>\$4,081</b>	<b>\$4,287</b>	<b>\$3,904</b>	<b>\$3,904</b>	<b>\$3,904</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-time Positions - Uniform	2	2	2	2	2	0
Full-Time Positions - Civilian	11	11	11	10	10	(1)
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>(1)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Long Term Export</b>						
<i>Dollars in Thousands</i>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$26	\$32	\$21	\$21	\$21	\$0
Full-Time Salaried - Civilian	1,121	1,150	1,024	1,024	1,024	0
Other Salaried & Unsalaries	0	0	13	13	13	0
Overtime - Civilian	11	8	4	4	4	0
<b>Subtotal</b>	<b>\$1,158</b>	<b>\$1,190</b>	<b>\$1,061</b>	<b>\$1,061</b>	<b>\$1,061</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$110	\$132	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$110</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,268</b>	<b>\$1,322</b>	<b>\$1,061</b>	<b>\$1,061</b>	<b>\$1,061</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$1,061	\$1,061	\$1,061	\$0
<b>TOTAL</b>	<b>\$1,268</b>	<b>\$1,322</b>	<b>\$1,061</b>	<b>\$1,061</b>	<b>\$1,061</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	11	11	11	10	10	(1)
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>(1)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Public Information</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$38	\$44	\$38	\$38	\$38	\$0
Full-Time Salaried - Civilian	1,640	1,652	1,684	1,684	1,684	0
Full-Time Salaried - Uniformed	434	308	488	488	488	0
Other Salaried & Unsalaries	8	-	49	49	49	0
Overtime - Civilian	62	49	29	29	29	0
Overtime - Uniformed	60	71	98	98	98	0
<b>TOTAL</b>	<b>\$2,242</b>	<b>\$2,124</b>	<b>\$2,386</b>	<b>\$2,386</b>	<b>\$2,386</b>	<b>\$0</b>
<b>Funding</b>						
City Funds			\$2,386	\$2,386	\$2,386	\$0
<b>TOTAL</b>	<b>\$2,242</b>	<b>\$2,124</b>	<b>\$2,386</b>	<b>\$2,386</b>	<b>\$2,386</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	20	21	24	25	25	1
Full-Time Positions - Uniform	4	4	5	5	5	0
<b>TOTAL</b>	<b>24</b>	<b>25</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>1</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Snow Removal</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$508	\$9,030	\$2,676	\$2,680	\$3,551	\$874
Full-Time Salaried - Civilian	2,741	2,741	2,741	2,741	2,741	0
Other Salaried & Unsalaries	2,889	4,181	3,085	3,085	3,151	66
Overtime - Civilian	2,930	11,560	6,643	6,643	7,772	1,129
Overtime - Uniformed	15,491	62,961	30,839	30,839	37,111	6,273
<b>Subtotal</b>	<b>\$24,561</b>	<b>\$90,474</b>	<b>\$45,985</b>	<b>\$45,989</b>	<b>\$54,327</b>	<b>\$8,342</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,872	\$3,643	\$178	\$4,493	\$1,323	\$1,145
Other Services & Charges	1,271	6,210	2,940	5,854	6,217	3,277
Property & Equipment	648	2,435	1,429	3,008	2,125	696
Supplies & Materials	22,924	39,779	38,014	29,219	32,689	(5,325)
<b>Subtotal</b>	<b>\$27,715</b>	<b>\$52,067</b>	<b>\$42,560</b>	<b>\$42,574</b>	<b>\$42,353</b>	<b>(\$207)</b>
<b>TOTAL</b>	<b>\$52,276</b>	<b>\$142,541</b>	<b>\$88,545</b>	<b>\$88,562</b>	<b>\$96,679</b>	<b>\$8,134</b>
<b>Funding</b>						
City Funds			\$88,545	\$88,548	\$96,679	\$8,134
Other Categorical			0	14	0	0
<b>TOTAL</b>	<b>\$52,276</b>	<b>\$142,541</b>	<b>\$88,545</b>	<b>\$88,562</b>	<b>\$96,679</b>	<b>\$8,134</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Solid Waste Transfer Station</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,504	\$1,991	\$1,103	\$1,103	\$1,103	\$0
Fringe Benefits	7	5	128	128	128	0
Full-Time Salaried - Civilian	4,029	3,967	4,488	4,488	4,488	0
Full-Time Salaried - Uniformed	18,569	14,794	18,543	18,543	18,543	0
Other Salaried & Unsalaries	11	4	1	1	1	0
Overtime - Civilian	537	658	169	169	169	0
Overtime - Uniformed	2,570	3,621	1,158	1,158	1,158	0
<b>TOTAL</b>	<b>\$27,227</b>	<b>\$25,040</b>	<b>\$25,589</b>	<b>\$25,589</b>	<b>\$25,589</b>	<b>0</b>
<b>Funding</b>						
City Funds			\$25,589	\$25,589	\$25,589	\$0
<b>TOTAL</b>	<b>\$27,227</b>	<b>\$25,040</b>	<b>\$25,589</b>	<b>\$25,589</b>	<b>\$25,589</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	71	68	78	78	78	0
Full-Time Positions - Uniform	281	267	299	299	299	0
<b>TOTAL</b>	<b>352</b>	<b>335</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>0</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Support Operations - Motor Equipment</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$3,424	\$3,502	\$2,640	\$2,679	\$2,640	\$0
Full-Time Salaried - Civilian	65,013	63,071	67,955	68,078	68,101	147
Full-Time Salaried - Uniformed	88	(20)	0	0	0	0
Other Salaried & Unsalaries	341	280	61	61	61	0
Overtime - Civilian	4,939	4,114	849	849	795	(54)
<b>Subtotal</b>	<b>\$73,806</b>	<b>\$70,947</b>	<b>\$71,505</b>	<b>\$71,667</b>	<b>\$71,598</b>	<b>(\$93)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,295	\$4,461	\$2,856	\$3,645	\$2,856	(\$13)
Fixed & Misc. Charges	1	0	1	1	1	0
Other Services & Charges	167	344	144	144	144	0
Property & Equipment	122	121	94	266	1,302	0
Supplies & Materials	22,030	20,175	21,412	21,237	21,395	(100)
<b>Subtotal</b>	<b>\$26,614</b>	<b>\$25,102</b>	<b>\$24,507</b>	<b>\$25,293</b>	<b>\$25,697</b>	<b>1,191</b>
<b>TOTAL</b>	<b>\$100,420</b>	<b>\$96,049</b>	<b>\$96,011</b>	<b>\$96,960</b>	<b>\$97,295</b>	<b>\$1,284</b>
<b>Funding</b>						
City Funds			\$95,991	\$96,665	\$97,275	(\$92)
Intra City			20	294.5	20	0
Other Categorical			0	0.52	0	0
<b>TOTAL</b>	<b>\$100,420</b>	<b>\$96,049</b>	<b>\$96,011</b>	<b>\$96,960</b>	<b>\$97,295</b>	<b>\$1,284</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	757	715	762	762	762	0
<b>TOTAL</b>	<b>757</b>	<b>715</b>	<b>762</b>	<b>762</b>	<b>762</b>	<b>0</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Support Operations - Building Management</b>
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<i>Dollars in Thousands</i>						
	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	FY22-FY23
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,859	\$1,628	\$1,535	\$1,553	\$1,535	\$0
Fringe Benefits	1,458	1,159	1,012	1,014	1,014	1
Full-Time Salaried - Civilian	23,393	22,940	23,796	24,208	23,898	101
Full-Time Salaried - Uniformed	0	0	69	69	69	0
Other Salaried & Unsalaries	54	27	26	26	26	0
Overtime - Civilian	3,086	2,873	939	939	939	0
<b>Subtotal</b>	<b>\$29,850</b>	<b>\$28,627</b>	<b>\$27,379</b>	<b>\$27,809</b>	<b>\$27,481</b>	<b>\$103</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,467	\$1,742	\$2,186	\$2,208	\$2,186	\$0
Fixed & Misc. Charges	1	0	1	1	1	0
Other Services & Charges	0	50	121	35	121	0
Property & Equipment	59	17	125	5	125	0
Supplies & Materials	2,865	3,246	1,747	2,954	1,747	0
<b>Subtotal</b>	<b>\$4,392</b>	<b>\$5,054</b>	<b>\$4,180</b>	<b>\$5,202</b>	<b>\$4,180</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$34,242</b>	<b>\$33,681</b>	<b>\$31,558</b>	<b>\$33,011</b>	<b>\$31,661</b>	<b>\$103</b>
<b>Funding</b>						
City Funds			\$31,551	\$31,657	\$31,654	\$103
Intra City			7,424	1,221	7,424	0
Other Categorical			0	133	0	0
<b>TOTAL</b>	<b>\$34,242</b>	<b>\$33,681</b>	<b>\$31,558</b>	<b>\$33,011</b>	<b>\$31,661</b>	<b>\$103</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	249	238	260	264	260	0
Full-Time Positions - Uniform	0	0	1	1	1	0
<b>TOTAL</b>	<b>249</b>	<b>238</b>	<b>261</b>	<b>265</b>	<b>261</b>	<b>0</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Waste Disposal - General</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$906	\$1,190	\$810	\$839	\$810	\$0
Full-Time Salaried - Civilian	4,051	3,616	3,849	3,890	3,891	42
Full-Time Salaried - Uniformed	4,854	3,344	6,863	6,863	6,864	1
Other Salaried & Unsalaries	0	0	65	65	65	0
Overtime - Civilian	4	8	100	100	100	0
Overtime - Uniformed	895	1,046	922	922	922	0
<b>Subtotal</b>	<b>\$10,709</b>	<b>\$9,203</b>	<b>\$12,608</b>	<b>\$12,678</b>	<b>\$12,651</b>	<b>\$43</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,356	\$3,177	\$4,045	\$3,278	\$4,045	\$0
Other Services & Charges	1,808	1,896	1,466	1,813	1,466	0
Property & Equipment	60	390	108	308	158	50
Supplies & Materials	443	529	539	803	539	0
<b>Subtotal</b>	<b>\$4,666</b>	<b>\$5,993</b>	<b>\$6,158</b>	<b>\$6,202</b>	<b>\$6,208</b>	<b>\$50</b>
<b>TOTAL</b>	<b>\$15,376</b>	<b>\$15,196</b>	<b>\$18,766</b>	<b>\$18,880</b>	<b>\$18,859</b>	<b>\$93</b>
<b>Funding</b>						
City Funds			\$91	\$91	\$91	\$0
Capital - IFA			18,675	18,361	18,768	93
Other Categorical			0	428	0	0
<b>TOTAL</b>	<b>\$15,376</b>	<b>\$15,196</b>	<b>\$18,766</b>	<b>\$18,880</b>	<b>\$18,859</b>	<b>\$93</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	51	48	52	53	53	1
Full-Time Positions - Uniform	44	44	50	50	50	0
<b>TOTAL</b>	<b>95</b>	<b>92</b>	<b>102</b>	<b>103</b>	<b>103</b>	<b>1</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Waste Disposal - Landfill Closure</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$59,506	\$49,814	\$42,848	\$37,174	\$16,298	(\$26,550)
Other Services & Charges	488	521	1,106	1,106	463	(643)
Property & Equipment	4	0	7	3	7	0
Supplies & Materials	8	9	19	19	19	0
<b>TOTAL</b>	<b>\$60,006</b>	<b>\$50,345</b>	<b>\$43,980</b>	<b>\$38,302</b>	<b>\$16,787</b>	<b>(\$27,193)</b>
<b>Funding</b>						
City Funds			\$43,980	\$38,302	\$16,787	(\$27,193)
<b>TOTAL</b>	<b>\$60,006</b>	<b>\$50,345</b>	<b>\$43,980</b>	<b>\$38,302</b>	<b>\$16,787</b>	<b>(\$27,193)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Waste Export</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$430,001	\$452,267	\$448,006	\$450,770	\$469,849	\$21,843
Other Services & Charges	16	11	20	21	20	0
Property & Equipment	0	1	12	0	132	120
Supplies & Materials	0	21	124	9,218	124	0
<b>TOTAL</b>	<b>\$430,017</b>	<b>\$452,300</b>	<b>\$448,161</b>	<b>\$460,009</b>	<b>\$470,124</b>	<b>\$21,963</b>
<b>Funding</b>						
City Funds			\$16,161	\$28,009	\$470,124	\$453,963
Federal - Other			\$432,000	\$432,000	\$0	(\$432,000)
<b>TOTAL</b>	<b>\$430,017</b>	<b>\$452,300</b>	<b>\$448,161</b>	<b>\$460,009</b>	<b>\$470,124</b>	<b>\$21,963</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Waste Prevention, Reuse and Recycling</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$66	\$55	\$16	\$16	\$16	\$0
Full-Time Salaried - Civilian	3,666	4,051	5,079	5,079	4,179	(900)
Other Salaried & Unsalaries	284	83	8	8	8	0
Overtime - Civilian	138	27	0	0	0	0
<b>Subtotal</b>	<b>\$4,155</b>	<b>\$4,216</b>	<b>\$5,104</b>	<b>\$5,104</b>	<b>\$4,204</b>	<b>(\$900)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$10,283	\$3,746	\$26,765	\$18,653	\$15,425	(\$11,340)
Fixed & Misc. Charges	2	0	0	1	0	0
Other Services & Charges	42,769	33,447	35,013	28,229	31,186	(3,828)
Property & Equipment	144	47	138	172	238	100
Supplies & Materials	1,397	1,337	3,116	1,583	152	(2,964)
<b>Subtotal</b>	<b>\$54,596</b>	<b>\$38,578</b>	<b>\$65,033</b>	<b>\$48,638</b>	<b>\$47,001</b>	<b>(\$18,032)</b>
<b>TOTAL</b>	<b>\$58,750</b>	<b>\$42,793</b>	<b>\$70,137</b>	<b>\$53,741</b>	<b>\$51,204</b>	<b>(\$18,932)</b>
<b>Funding</b>						
City Funds			\$70,137	\$53,043	\$51,204	(\$18,932)
State			0	698	0	0
<b>TOTAL</b>	<b>\$58,750</b>	<b>\$42,793</b>	<b>\$70,137</b>	<b>\$53,741</b>	<b>\$51,204</b>	<b>(\$18,932)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	54	49	69	69	57	(12)
<b>TOTAL</b>	<b>54</b>	<b>49</b>	<b>69</b>	<b>69</b>	<b>57</b>	<b>(12)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

D. Fiscal 2022 Council Initiatives

NYC City Council Cleanup Initiative Fiscal 2015-2022

*Note:* Council Members may allocate funding to a non-profit organization or City agency to provide supplemental cleaning service or horticulture in their district.

