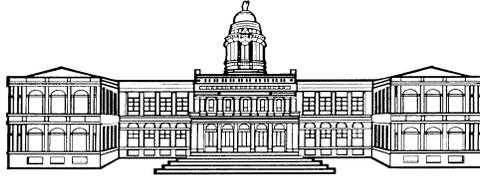


THE COUNCIL OF THE CITY OF NEW YORK

Finance Division



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Hearing  
on the Fiscal 2010 Executive Budget  
for the  
**Department of Sanitation**

May 13, 2009

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**Hon. Christine C. Quinn**  
Speaker

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

**Hon. Simcha Felder**  
Chair, Committee on Sanitation and  
Solid Waste Management

**Preston Niblack**  
Director

**Jeffrey Rodus**  
First Deputy Director

**Jonathan Rosenberg**  
Deputy Director

**Walter Pitts**  
Legislative Financial Analyst



# **Department of Sanitation (827)**

## **Agency Overview**

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

## **Expense Budget Highlights**

DSNY's Fiscal 2010 Executive Budget is \$1.30 billion. Of the total operating budget, \$1.27 billion is City funding, which is only about 1.5 percent less than the Fiscal 2010 Preliminary Budget.

Since the Fiscal 2010 Preliminary Budget, a number of changes have been proposed in the DSNY budget, including two Programs to Eliminate the Gap (PEG's). First, embracing an alternative savings proposal made by the City Council, OMB included in the November Plan lump sum reductions in City funds associated with a citywide fleet reduction. These lump sum reductions included \$20 million in Fiscal 2010 associated with the purchase of fewer vehicles, and \$2 million annually beginning in Fiscal 2011 associated with lowered vehicle maintenance costs. The Executive Plan now zeroes out this lump sum figure and apportions the savings throughout the City's many agencies. For DSNY, the Executive Plan shows a fleet reduction savings of \$1.4 million in Fiscal 2010, \$2.6 million in Fiscal 2011 and a vehicle maintenance savings of \$310,000 in Fiscal 2012 and the outyears. This action would reduce the agency's fleet by 100 vehicles.

Second, the agency has realized savings in its waste export contract amounting to \$6.5 million in Fiscal 2010 and the outyears. This reduction is due to delays in some waste export contracts and some contracts that were lower than expected.

The Executive Budget also includes net savings of \$13.3 million in Fiscal 2009 and \$18.7 million in Fiscal 2010 primarily related to collective bargaining increases, which are offset by reductions in the cost of gasoline and other fuels, and changes to the Department's heat, light, and power budget.

Lastly, the Executive Budget includes a number of small changes in the various cleaning and collection program areas. For example, funding for cleaning and collection in Brooklyn is reduced by \$52,131 and civilian positions are reduced by two; Manhattan is reduced by \$37,722 and two positions; Queens is reduced by \$17,634 and one position; and Staten Island cleaning and collections remains unchanged.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$712,293,774	\$740,022,175	\$768,055,516	\$772,492,861
Other than Personal Services	\$532,098,411	\$553,474,149	\$549,992,241	\$526,881,052
<b>Total</b>	<b>\$1,244,392,185</b>	<b>\$1,293,496,324</b>	<b>\$1,318,047,757</b>	<b>\$1,299,373,913</b>
<b>Funding</b>				
City	NA	\$1,264,922,294	\$1,290,891,300	\$1,272,004,407
Other Categorical	NA	\$750,000	\$750,000	\$750,000
Capital IFA	NA	\$8,056,749	\$8,360,748	\$8,450,699
State	NA	\$2,500,000	\$0	\$0
Federal - CDBG	NA	\$14,766,061	\$15,565,193	\$15,587,065
Intra-City	NA	\$2,501,220	\$2,480,516	\$2,581,742
<b>Total</b>	<b>NA</b>	<b>\$1,293,496,324</b>	<b>\$1,318,047,757</b>	<b>\$1,299,373,913</b>
<b>Headcount</b>				
Civilian	2,035	2,099	2,075	2,075
Uniform	7,690	7,597	7,375	7,375
<b>Total</b>	<b>9,725</b>	<b>9,696</b>	<b>9,450</b>	<b>9,450</b>

## Capital Budget

The Executive 2010 Capital Commitment Plan includes \$1.57 billion in planned commitments in Fiscal 2009-2013 for the Department of Sanitation. This represents 3.3 percent of the City's total \$47.11 billion Executive Plan for Fiscals 2009-2013. The agency's Executive Commitment Plan for Fiscals 2009-2013 is 16.58 percent less than the January Commitment Plan, a decrease of \$312.3 million.

Over the past five years the Department of Sanitation has only committed an average of 32.84 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2009 capital plan will be rolled into Fiscal 2010 thus greatly increasing the size of the Fiscal 2010-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2009 has decreased from \$729.3 million to \$348.3 million, a reduction of \$381.1 million or 52.2 percent.

Currently DSNY's appropriations for Fiscal 2009 total \$1.53 billion in City-funds. The appropriations are to be used to finance DSNY's \$210.3 million City-funded Fiscal 2009 capital commitment program. The Department has \$1.32 billion more funding than it needs to meet its entire capital commitment program for the current fiscal year.

In January the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of the City's general obligation (GO) debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscals 2010 – 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The 2010 Executive Capital Budget includes \$47.0 billion in planned commitments for Fiscals 2010 – 2019. This total includes \$12.84 billion in commitments for capital projects for the Department of Environmental Protection (DEP) which are funded primarily by non-GO debt. The GO-funded portion of the Fiscal 2010 – 2019 Executive Capital Plan is \$34.17 billion; this is \$6.93 billion or 16.86 percent less than the \$41.1 billion Preliminary Fiscal 2010 – 2019 Capital Plan.

### Department of Sanitation Capital Commitment Plan, 2009-2013

*Millions of dollars*

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>January Plan</b>						
City	\$705	\$599	\$167	\$120	\$287	\$1,878
Non-City	\$6	\$0	\$0	\$0	\$0	\$6
<b>Total</b>	<b>\$710</b>	<b>\$599</b>	<b>\$167</b>	<b>\$120</b>	<b>\$287</b>	<b>\$1,884</b>
<b>Executive Plan</b>						
City	\$348	\$694	\$274	\$56	\$193	\$1,566
Non-City	\$6	\$0	\$0	\$0	\$0	\$6
<b>Total</b>	<b>\$354</b>	<b>\$694</b>	<b>\$274</b>	<b>\$56</b>	<b>\$193</b>	<b>\$1,571</b>
<b>Difference</b>						
City	(\$356)	\$95	\$107	(\$64)	(\$94)	(\$312)
Non-City	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>(\$356)</b>	<b>\$95</b>	<b>\$107</b>	<b>(\$64)</b>	<b>(\$94)</b>	<b>(\$312)</b>
<b>Percent Chng.</b>	<b>-50.2%</b>	<b>15.9%</b>	<b>64.0%</b>	<b>-53.7%</b>	<b>-32.6%</b>	<b>-16.6%</b>

## Program Budget Overview

Department of Sanitation's Program Budget consists of the following programs.

Program	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Civilian Enforcement - Bronx	\$624,066	\$776,438	\$785,896	\$785,896
Civilian Enforcement - Brooklyn	\$1,264,687	\$1,469,088	\$1,486,179	\$1,486,179
Civilian Enforcement - Manhattan	\$921,692	\$788,101	\$806,312	\$806,312
Civilian Enforcement - Queens	\$785,935	\$880,256	\$928,868	\$928,868
Civilian Enforcement - Staten Island	\$152,315	\$150,917	\$147,381	\$147,381
Collection & Street Cleaning - Bronx	\$66,749,079	\$54,888,230	\$57,958,708	\$57,958,708
Collection & Street Cleaning - Brooklyn	\$152,235,409	\$124,418,347	\$129,102,080	\$129,049,949
Collection & Street Cleaning - Central	\$57,940,321	\$162,367,559	\$177,066,170	\$181,749,744
Collection & Street Cleaning - Lot Cleaning	\$13,354,957	\$15,100,585	\$15,659,618	\$15,681,490
Collection & Street Cleaning - Manhattan	\$93,389,204	\$75,538,967	\$78,269,656	\$78,231,934
Collection & Street Cleaning - Queens	\$147,483,430	\$119,755,248	\$123,980,806	\$123,963,172
Collection & Street Cleaning - Staten Island	\$43,589,993	\$35,492,678	\$35,601,306	\$35,601,306
Enforcement - General	\$12,207,266	\$14,902,364	\$15,392,997	\$15,292,997
Engineering	\$5,443,321	\$5,709,785	\$5,924,669	\$5,981,132
General Administration	\$93,143,051	\$108,244,771	\$110,106,613	\$92,392,590
Legal Services	\$2,983,691	\$3,318,602	\$3,277,204	\$3,373,219
Long Term Export	\$3,204,266	\$1,828,271	\$3,005,469	\$3,005,469
Millings Program	\$3,541,947	\$3,680	\$0	\$0
Public Information	\$1,883,643	\$1,935,821	\$1,983,248	\$1,983,248
Snow Removal	\$25,420,456	\$41,338,384	\$38,201,759	\$38,201,759
Solid Waste Transfer Stations	\$6,402,696	\$8,207,755	\$8,138,085	\$8,226,316
Support Operations - Motor Equipment	\$85,815,128	\$76,665,800	\$74,266,108	\$74,605,523
Support Operations - Building Management	\$17,665,188	\$17,357,807	\$17,675,349	\$18,066,714
Waste Disposal - General	\$13,538,306	\$18,306,495	\$14,793,307	\$13,159,038
Waste Disposal - Landfill Closure	\$68,412,557	\$56,145,604	\$47,145,604	\$47,145,604

Waste Export	\$298,448,666	\$315,818,292	\$333,652,866	\$328,803,866
Waste Prevention, Reuse, and Recycling	\$27,790,915	\$32,086,479	\$22,691,499	\$22,745,499
<b>Total</b>	<b>\$1,244,392,185</b>	<b>\$1,293,496,324</b>	<b>\$1,318,047,757</b>	<b>\$1,299,373,913</b>

**Headcount**

Civilian Enforcement - Bronx	22	26	26	26
Civilian Enforcement - Brooklyn	40	51	51	51
Civilian Enforcement - Manhattan	32	28	28	28
Civilian Enforcement - Queens	27	30	30	30
Civilian Enforcement - Staten Island	7	5	5	5
Collection & Street Cleaning-Bronx	34	34	33	33
Collection & Street Cleaning-Brooklyn	59	53	55	53
Collection & Street Cleaning-Central	73	79	67	66
Collection & Street Cleaning-Lot Cleaning	50	67	65	65
Collection & Street Cleaning-Manhattan	43	41	42	40
Collection & Street Cleaning-Queens	55	52	54	53
Collection & Street Cleaning-Staten Island	16	16	15	15
Enforcement - General	84	135	135	135
Engineering	62	82	82	88
General Administration	257	248	256	256
Legal Services	40	44	43	43
Long Term Export	10	13	13	13
Millings Program	11	0	0	0
Public Information	23	23	23	23
Solid Waste Transfer Stations	33	29	29	29
Support Operations - Motor Equipment	787	751	739	739
Support Operations- Building Management	173	185	183	183
Waste Disposal - General	66	70	69	69
Waste Prevention, Reuse, and Recycling	31	37	32	32

<b>Civilian Total</b>	<b>2,035</b>	<b>2,099</b>	<b>2,075</b>	<b>2,075</b>
Collection & Street Cleaning-Bronx	964	951	932	932
Collection & Street Cleaning-Brooklyn	2,169	2,146	2,094	2,094
Collection & Street Cleaning-Central	197	139	108	108
Collection & Street Cleaning-Lot Cleaning	143	155	155	155
Collection & Street Cleaning-Manhattan	1,329	1,324	1,290	1,296
Collection & Street Cleaning-Queens	2,050	2,031	1,979	1,979
Collection & Street Cleaning-Staten Island	572	563	533	533
Enforcement - General	103	112	112	106
General Administration	32	38	34	34
Legal Services	2	2	2	2
Millings Program	2	0	0	0
Public Information	5	5	5	5
Solid Waste Transfer Stations	71	79	79	79
Support Operations-Building Management	1	1	1	1
Waste Disposal - General	50	51	51	51
<b>Uniform Total</b>	<b>7,690</b>	<b>7,597</b>	<b>7,375</b>	<b>7,375</b>
<b>Total</b>	<b>9,725</b>	<b>9,696</b>	<b>9,450</b>	<b>9,450</b>

## Civilian Enforcement – General<sup>a</sup>

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$3,748,695	\$4,064,800	\$4,154,636	\$4,154,636
<b>Total</b>	<b>\$3,748,695</b>	<b>\$4,064,800</b>	<b>\$4,154,636</b>	<b>\$4,154,636</b>
<b>Funding</b>				
City	NA	\$4,064,800	\$4,154,636	\$4,154,636
<b>Total</b>	<b>NA</b>	<b>\$4,064,800</b>	<b>\$4,154,636</b>	<b>\$4,154,636</b>
<b>Headcount</b>				
Civilian	128	140	140	140
<b>Total</b>	<b>128</b>	<b>140</b>	<b>140</b>	<b>140</b>

## Collection and Street Cleaning – General<sup>b</sup>

The Department's Bureau of Cleaning and Collection is responsible for collecting household refuse and recyclables, as well as cleaning City streets. It includes the Department's neighborhood vacant lot cleanup program, which is primarily funded by the federal Department of Housing and Urban Development (HUD) and allows the Department to clean vacant lots and surrounding premises of City-owned buildings to meet the City's health code standards.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$564,701,607	\$577,312,292	\$607,642,886	\$610,243,797
Other than Personal Services	\$10,040,786	\$10,249,322	\$9,995,458	\$11,992,506
<b>Total</b>	<b>\$574,742,393</b>	<b>\$587,561,614</b>	<b>\$617,638,344</b>	<b>\$622,236,303</b>
<b>Funding</b>				
City	NA	\$571,382,261	\$600,880,373	\$605,355,234
Other Categorical	NA	\$750,000	\$750,000	\$750,000
Federal - CDBG	NA	\$13,849,678	\$14,487,000	\$14,508,872
Intra-City	NA	\$1,579,675	\$1,520,971	\$1,622,197
<b>Total</b>	<b>NA</b>	<b>\$587,561,614</b>	<b>\$617,638,344</b>	<b>\$622,236,303</b>
<b>Headcount</b>				
Civilian	330	342	331	325
Uniform	7,424	7,309	7,091	7,097
<b>Total</b>	<b>7,754</b>	<b>7,651</b>	<b>7,422</b>	<b>7,422</b>

The Fiscal 2010 Executive Budget includes \$622.2 million for all the Collection and Street Cleaning-General program area, an increase of \$4.6 million compared with the Preliminary Budget. It includes \$181.7 million for the Collection and Street Cleaning-Central program area and a reduction of the central civilian headcount by one position compared to the Preliminary Budget. Funding for central collection and cleaning is \$4.7 million greater than the Preliminary Budget, which represents increased collective bargaining costs.

<sup>a</sup> The Civilian Enforcement-General program area includes civilian enforcement spending, funding and headcount totals for the five borough-specific program areas broken out on pages 5 and 6 of this document.

<sup>b</sup> The Collection and Street Cleaning-General program area includes collection and street cleaning spending, funding and headcount totals for the five borough-specific and lot cleaning program areas broken out on pages 5-7 of this document.

Compared to the Fiscal 2009 Adopted Budget, the Fiscal 2010 Executive Budget for Collection and Street Cleaning-Central is \$19.3 million greater but includes 13 fewer civilian positions and 31 fewer uniform positions. This is a result of collective bargaining increases as well as attrition in the Collection and Street Cleaning program areas.

As of the Fiscal 2010 Preliminary Budget, the Department’s Collection and Street Cleaning-Brooklyn program area had an appropriation of \$129.1 million and an authorized headcount of 55 civilian and 2,094 uniformed heads. In the Fiscal 2010 Executive Budget, the appropriation for this program area decreased by \$52,131 and the number of civilian positions funded decreased to 53 while leaving the number of uniformed positions unchanged. However, the Fiscal 2010 Executive Budget still appropriates \$4.6 million more than was budgeted in the Fiscal 2009 Adopted Budget as a result of collective bargaining increases.

The Fiscal 2010 Executive Budget also brings the number of civilian heads in Brooklyn, 53, back into the line with the number at Adoption. Moreover, while the number of uniformed heads remains unchanged between the Preliminary and Executive Budgets, there are 52 fewer uniformed heads in the Executive Budget compared to the Adopted Budget. This is primarily the result of attrition of uniformed workers factored into the Preliminary Budget in January.

Six additional uniformed heads are included in the Collection and Street Cleaning-Manhattan program area in the Fiscal 2010 Executive Budget. There is also a reduction of two civilian heads in this program area. There is no corresponding increase in funding for the additional uniformed heads because the agency is able to fund the positions with existing resources.

## Enforcement – General

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$11,400,664	\$13,926,990	\$14,358,703	\$14,358,703
Other than Personal Services	\$806,602	\$975,374	\$1,034,294	\$934,294
<b>Total</b>	<b>\$12,207,266</b>	<b>\$14,902,364</b>	<b>\$15,392,997</b>	<b>\$15,292,997</b>
<b>Funding</b>				
City	NA	\$14,902,364	\$15,392,997	\$15,292,997
<b>Total</b>	<b>NA</b>	<b>\$14,902,364</b>	<b>\$15,392,997</b>	<b>\$15,292,997</b>
<b>Headcount</b>				
Civilian	84	135	135	135
Uniform	103	112	112	106
<b>Total</b>	<b>187</b>	<b>247</b>	<b>247</b>	<b>241</b>

The Fiscal 2010 Executive Budget includes \$15.3 million for the Enforcement-General program area, a reduction of \$100,000 compared with the Preliminary Budget. Funding was transferred out of Enforcement-General and into the General Administration program area to purchase paper for the department’s handheld ticketing devices.

## Engineering

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$4,627,709	\$4,909,337	\$5,147,405	\$5,203,868
Other than Personal Services	\$815,612	\$800,448	\$777,264	\$777,264
<b>Total</b>	<b>\$5,443,321</b>	<b>\$5,709,785</b>	<b>\$5,924,669</b>	<b>\$5,981,132</b>
<b>Funding</b>				
City	NA	\$639,053	\$638,061	\$638,061
Capital IFA	NA	\$5,070,732	\$5,286,608	\$5,343,071
<b>Total</b>	<b>NA</b>	<b>\$5,709,785</b>	<b>\$5,924,669</b>	<b>\$5,981,132</b>
<b>Headcount</b>				
Civilian	62	82	82	88
<b>Total</b>	<b>62</b>	<b>82</b>	<b>82</b>	<b>88</b>

The Fiscal 2010 Executive Budget includes an increase of \$56,463 in Capital IFA funding in the Engineering program area for collective bargaining costs. There is an increase of six civilian positions but no corresponding increase in funding because the department was able to fund the positions with existing resources.

## General Administration

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$18,126,882	\$19,756,299	\$20,137,831	\$20,446,045
Other than Personal Services	\$75,016,169	\$88,488,472	\$89,968,782	\$71,946,545
<b>Total</b>	<b>\$93,143,051</b>	<b>\$108,244,771</b>	<b>\$110,106,613</b>	<b>\$92,392,590</b>
<b>Funding</b>				
City	NA	\$105,703,470	\$107,306,261	\$89,592,238
Capital IFA	NA	\$1,639,756	\$1,698,997	\$1,698,997
Federal - CDBG	NA	\$0	\$161,810	\$161,810
Intra-City	NA	\$901,545	\$939,545	\$939,545
<b>Total</b>	<b>NA</b>	<b>\$108,244,771</b>	<b>\$110,106,613</b>	<b>\$92,392,590</b>
<b>Headcount</b>				
Civilian	257	248	256	256
Uniform	32	38	34	34
<b>Total</b>	<b>289</b>	<b>286</b>	<b>290</b>	<b>290</b>

The Fiscal 2010 Executive Budget includes \$92.4 million for the General Administration program area, nearly \$18 million less than the amount allocated in the Preliminary Budget. The program area's civilian and uniform headcount remains unchanged compared to the Preliminary Budget. The funding decrease is primarily the net result of decreased spending for gasoline and other fuel amounting to

savings of \$17.4 million; an increase in the heat, light, and power budget of \$1.5 million; an additional \$100,000 transferred from the Enforcement-General program area; and lease adjustments in the amount of \$570,000.

## Legal Services

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$2,983,691	\$3,318,602	\$3,277,204	\$3,373,219
<b>Total</b>	<b>\$2,983,691</b>	<b>\$3,318,602</b>	<b>\$3,277,204</b>	<b>\$3,373,219</b>
<b>Funding</b>				
City	NA	\$2,918,337	\$2,874,536	\$2,946,988
Capital IFA	NA	\$400,265	\$402,668	\$426,231
<b>Total</b>	<b>NA</b>	<b>\$3,318,602</b>	<b>\$3,277,204</b>	<b>\$3,373,219</b>
<b>Headcount</b>				
Civilian	40	44	43	43
Uniform	2	2	2	2
<b>Total</b>	<b>42</b>	<b>46</b>	<b>45</b>	<b>45</b>

The Fiscal 2010 Executive Budget includes an increase of \$96,015 for collective bargaining costs in the Legal Services program area.

## Long Term Export

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$873,758	\$1,148,271	\$1,221,089	\$1,221,089
Other than Personal Services	\$2,330,507	\$680,000	\$1,784,380	\$1,784,380
<b>Total</b>	<b>\$3,204,266</b>	<b>\$1,828,271</b>	<b>\$3,005,469</b>	<b>\$3,005,469</b>
<b>Funding</b>				
City	NA	\$1,247,704	\$2,402,471	\$2,402,471
Capital IFA	NA	\$580,567	\$602,998	\$602,998
<b>Total</b>	<b>NA</b>	<b>\$1,828,271</b>	<b>\$3,005,469</b>	<b>\$3,005,469</b>
<b>Headcount</b>				
Civilian	10	13	13	13
<b>Total</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>

## Millings Program

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$2,810,465	\$3,680	\$0	\$0
Other than Personal Services	\$731,482	\$0	\$0	\$0
<b>Total</b>	<b>\$3,541,947</b>	<b>\$3,680</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>				
City	NA	\$95	\$0	\$0
Capital IFA	NA	\$3,585	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>\$3,680</b>	<b>\$0</b>	<b>\$0</b>
<b>Headcount</b>				
Civilian	11	0	0	0
Uniform	2	0	0	0
<b>Total</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>

This program area has been zeroed out because the program is no longer operational.

## Public Information

This program includes funding for community outreach and public information.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$1,883,643	\$1,935,821	\$1,983,248	\$1,983,248
<b>Total</b>	<b>\$1,883,643</b>	<b>\$1,935,821</b>	<b>\$1,983,248</b>	<b>\$1,983,248</b>
<b>Funding</b>				
City	NA	\$1,935,821	\$1,983,248	\$1,983,248
<b>Total</b>	<b>NA</b>	<b>\$1,935,821</b>	<b>\$1,983,248</b>	<b>\$1,983,248</b>
<b>Headcount</b>				
Civilian	23	23	23	23
Uniform	5	5	5	5
<b>Total</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

## Snow Removal

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$11,036,969	\$24,072,419	\$21,343,519	\$21,343,519
Other than Personal Services	\$14,383,487	\$17,265,965	\$16,858,240	\$16,858,240
<b>Total</b>	<b>\$25,420,456</b>	<b>\$41,338,384</b>	<b>\$38,201,759</b>	<b>\$38,201,759</b>
<b>Funding</b>				
City	NA	\$41,338,384	\$38,201,759	\$38,201,759
<b>Total</b>	<b>NA</b>	<b>\$41,338,384</b>	<b>\$38,201,759</b>	<b>\$38,201,759</b>

## Solid Waste Transfer Stations

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$6,402,696	\$8,207,755	\$8,138,085	\$8,226,316
<b>Total</b>	<b>\$6,402,696</b>	<b>\$8,207,755</b>	<b>\$8,138,085</b>	<b>\$8,226,316</b>
<b>Funding</b>				
City	NA	\$8,207,755	\$8,138,085	\$8,226,316
<b>Total</b>	<b>NA</b>	<b>\$8,207,755</b>	<b>\$8,138,085</b>	<b>\$8,226,316</b>
<b>Headcount</b>				
Civilian	33	29	29	29
Uniform	71	79	79	79
<b>Total</b>	<b>104</b>	<b>108</b>	<b>108</b>	<b>108</b>

## Support Operations - Motor Equipment

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$58,520,305	\$54,946,769	\$53,605,827	\$54,452,242
Other than Personal Services	\$27,294,824	\$21,719,031	\$20,660,281	\$20,153,281
<b>Total</b>	<b>\$85,815,128</b>	<b>\$76,665,800</b>	<b>\$74,266,108</b>	<b>\$74,605,523</b>
<b>Funding</b>				
City	NA	\$75,622,838	\$73,220,994	\$73,550,484
Capital IFA	NA	\$106,579	\$108,731	\$118,656
Federal - CDBG	NA	\$916,383	\$916,383	\$916,383
Intra-City	NA	\$20,000	\$20,000	\$20,000
<b>Total</b>	<b>NA</b>	<b>\$76,665,800</b>	<b>\$74,266,108</b>	<b>\$74,605,523</b>
<b>Headcount</b>				
Civilian	787	751	739	739
<b>Total</b>	<b>787</b>	<b>751</b>	<b>739</b>	<b>739</b>

The Fiscal 2010 Executive Budget includes \$74.6 million for the Support Operations-Motor Equipment program area, an increase of \$339,415 compared to the Preliminary Budget. The civilian headcount remains unchanged between these two financial plans. The funding increase is the net result of approximately \$850,000 in additional collective bargaining costs and a decrease in funding related to DSNY's fleet reduction program.

## Support Operations - Building Management

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$14,528,648	\$14,512,795	\$14,950,337	\$15,341,702
Other than Personal Services	\$3,136,541	\$2,845,012	\$2,725,012	\$2,725,012
<b>Total</b>	<b>\$17,665,188</b>	<b>\$17,357,807</b>	<b>\$17,675,349</b>	<b>\$18,066,714</b>
<b>Funding</b>				
City	NA	\$17,357,807	\$17,675,349	\$18,066,714
<b>Total</b>	<b>NA</b>	<b>\$17,357,807</b>	<b>\$17,675,349</b>	<b>\$18,066,714</b>
<b>Headcount</b>				
Civilian	173	185	183	183
Uniform	1	1	1	1
<b>Total</b>	<b>174</b>	<b>186</b>	<b>184</b>	<b>184</b>

The Fiscal 2010 Executive Budget includes \$18.1 million to the Support Operations-Building Management program area. This is an increase of \$391,365 compared to the Preliminary Budget. Both the civilian and uniformed headcount remains unchanged. The funding increase is the result of collective bargaining costs.

## Waste Disposal – General

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$8,387,096	\$9,624,846	\$9,950,658	\$10,000,389
Other than Personal Services	\$5,151,210	\$8,681,649	\$4,842,649	\$3,158,649
<b>Total</b>	<b>\$13,538,306</b>	<b>\$18,306,495</b>	<b>\$14,793,307</b>	<b>\$13,159,038</b>
<b>Funding</b>				
City	NA	\$18,051,230	\$14,532,561	\$12,898,292
Capital IFA	NA	\$255,265	\$260,746	\$260,746
<b>Total</b>	<b>NA</b>	<b>\$18,306,495</b>	<b>\$14,793,307</b>	<b>\$13,159,038</b>
<b>Headcount</b>				
Civilian	66	70	69	69
Uniform	50	51	51	51
<b>Total</b>	<b>116</b>	<b>121</b>	<b>120</b>	<b>120</b>

The Fiscal 2010 Executive Budget includes \$13.2 million for the Waste Export-General program area, a decrease of \$1.6 million compared to the Preliminary Budget. This funding was transferred from waste disposal to waste export. Civilian and uniformed headcount remains unchanged over this period.

## Waste Disposal - Landfill Closure

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Other than Personal Services	\$68,412,557	\$56,145,604	\$47,145,604	\$47,145,604
<b>Total</b>	<b>\$68,412,557</b>	<b>\$56,145,604</b>	<b>\$47,145,604</b>	<b>\$47,145,604</b>
<b>Funding</b>				
City	\$	\$56,145,604	\$47,145,604	\$47,145,604
<b>Total</b>	<b>\$</b>	<b>\$56,145,604</b>	<b>\$47,145,604</b>	<b>\$47,145,604</b>

## Waste Export

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Other than Personal Services	\$298,448,666	\$315,818,292	\$333,652,866	\$328,803,866
<b>Total</b>	<b>\$298,448,666</b>	<b>\$315,818,292</b>	<b>\$333,652,866</b>	<b>\$328,803,866</b>
<b>Funding</b>				
City	NA	\$315,818,292	\$333,652,866	\$328,803,866
<b>Total</b>	<b>NA</b>	<b>\$315,818,292</b>	<b>\$333,652,866</b>	<b>\$328,803,866</b>

The Executive Budget includes \$328.8 million for Waste Export in Fiscal 2010. This is a decrease of \$4.8 million compared to the Preliminary Budget. This funding change is the net result of a \$6.5 million dollar PEG related to waste export contract savings coupled with the \$1.6 million transfer from the waste disposal program. The waste export contract savings are due to lower tonnage rates as well as lower-than-expected waste export contracts.

## Waste Prevention, Reuse, and Recycling

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

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$2,260,946	\$2,281,499	\$2,144,088	\$2,144,088
Other than Personal Services	\$25,529,968	\$29,804,980	\$20,547,411	\$20,601,411
<b>Total</b>	<b>\$27,790,915</b>	<b>\$32,086,479</b>	<b>\$22,691,499</b>	<b>\$22,745,499</b>
<b>Funding</b>				
City	NA	\$29,586,479	\$22,691,499	\$22,745,499
State	NA	\$2,500,000	\$0	\$0
<b>Total</b>	<b>NA</b>	<b>\$32,086,479</b>	<b>\$22,691,499</b>	<b>\$22,745,499</b>
<b>Headcount</b>				
Civilian	31	37	32	32
<b>Total</b>	<b>31</b>	<b>37</b>	<b>32</b>	<b>32</b>

The Fiscal 2010 Executive Budget includes \$22.7 million for the Waste Prevention, Reuse, and Recycling program area, an increase of \$54,000 when compared to the Preliminary Budget. This change is the net result of a decrease associated with the agency's fleet reduction program and an increase of \$100,000 for the new compost facility siting taskforce.

## **Executive Capital Commitment Plan, 2009-2013**

Over 39 percent of DSNY's Five-Year Commitment Plan is allocated for the construction and reconstruction of marine transfer stations (MTS). The Department has completed the design of four MTS in Manhattan, Brooklyn and Queens. DSNY has received City Council and State approval for its plan, and is now in the process of obtaining permits for the stations. OMB recently approved the Certificate to Proceed for the North Shore, Queens MTS. The project should be awarded in June.

The four rebuilt MTS will accept putresible residential waste from designated districts. The waste will be loaded into large containers, which will then be loaded onto barges or trains for export from the City. DSNY also hopes to use its new MTS to dispose commercial garbage. The four MTS scheduled for construction in the Plan are the following:

- **East 91<sup>st</sup> Street, Manhattan** - Conversion of this MTS is estimated to cost \$156.5 million, an increase of \$17.8 million when compared to the January Capital Commitment Plan. Construction of this project is also being pushed back to Fiscal 2011 from Fiscal 2010. DSNY proposes to dump an average of 720 tons per day (tpd) of residential waste at this station, and an addition 780 tpd of commercial waste.
- **Hamilton Avenue, Brooklyn** - DSNY anticipates that this MTS would handle about two-thirds of Brooklyn's residential waste, approximately 1,900 tpd, and an additional 1,274 tpd of commercial garbage. DSNY estimates the cost of the Hamilton Avenue MTS at \$223.3 million, an increase of \$94.2 million compared to the January Commitment Plan. Construction of this MTS has been pushed back from Fiscal 2010 from Fiscal 2009.
- **North Shore, Queens** - DSNY proposes to convert this MTS to handle an average of 2,200 tpd of residential waste and 1,000 tpd of commercial garbage. Its cost is estimated to be \$234.1 million, which represents an increase of \$109.6 million compared with the January Commitment Plan. \$113.3 million, or approximately half of the overall funding, is expected to be committed in Fiscal 2009 with the balance to be committed in Fiscal 2010.
- **Southwest Brooklyn** - The second MTS for Brooklyn's garbage is planned for the site of DSNY's former incinerator and MTS in Bensonhurst. The estimated cost of this station is \$289.5 million, an increase of \$169.5 million, and construction is slated to commence in Fiscal 2010.

**Recycling** - The January Plan includes \$55.7 million in Fiscals 2009-2013 for the rehabilitation of the 30<sup>th</sup> Street Pier at the South Brooklyn Marine Terminal and Brooklyn 14-Chase Court facility including commitments for pier reconstruction, mitigation, and construction management. This project, while funded in DSNY's budget, is being managed by the Economic Development Corporation.

**Collection Trucks and Equipment** - A significant portion of DSNY's capital spending is for the acquisition of collection trucks and other equipment. DSNY has a fleet of 2,022 trucks, including 1,627 rear loaders and 395 dual bins. Both models of collection trucks are on seven year replacement cycles. DSNY expects to commit \$111.6 million for collection trucks and equipment in Fiscal 2010, an increase of \$28.4 million compared to the January Commitment Plan. However, DSNY expects to commit significantly less on collection trucks and equipment in Fiscal 2011 and 2012 as a result of the mayor's cut to the capital plan. Planned commitments are reduced by \$118.9 million to \$40 million in

Fiscal 2011 and again by \$67.8 million to \$39.3 million in Fiscal 2012. These are considerable reductions and may hamper the agency's ability to perform its core functions.

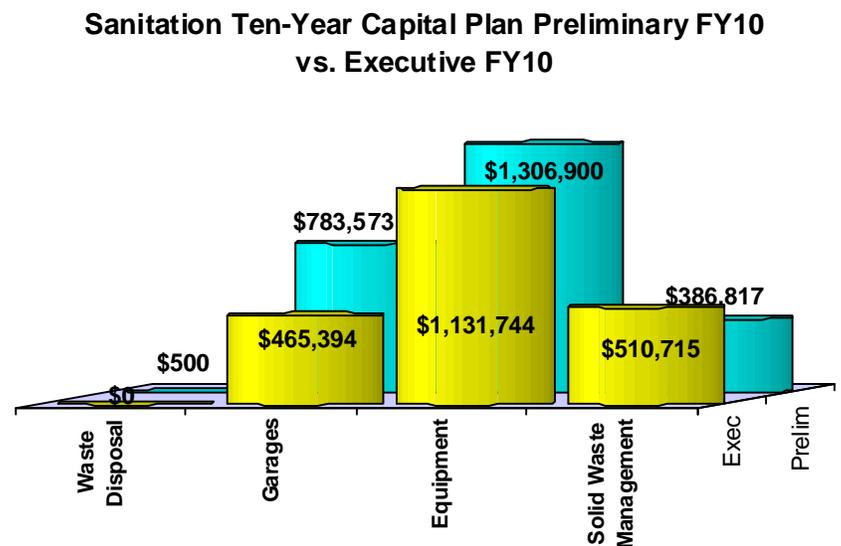
**Garages and Facilities** - The remainder of DSNY's capital program is for construction and maintenance of garages, salt sheds, and other facilities. Planned commitments for the Brooklyn 13/15 Garage have been reduced from \$107.6 million in the January Plan to \$15.7 million in the current commitment plan in order to achieve the capital target set by the mayor. Similarly, planned commitments for Manhattan 6/8/8A Garage have decreased by \$7.2 million compared to the January Commitment Plan. DSNY is also cutting \$6.3 million in Fiscal 2009-2013 from its garage roofing program and another \$7.1 million from reconstruction projects at its Central Repair Shop in order to reach its capital spending target. Planned commitments for the Manhattan 1/2/5 Garage located at Spring Street have increased by \$43.4 million to \$322.4 million for Fiscal 2009-2013 compared to the January Commitment Plan. DSNY will continue to look for additional sites and facilities and expects to commit \$203 million in Fiscal 2010 for this purpose. However, \$180.7 million of this funding is the result of a rollover of unused funding from Fiscal 2009.

## Executive Ten-Year Capital Strategy, 2010-2019

The Executive Ten-Year Capital Strategy provides \$1.1 billion for equipment acquisition, a reduction of \$200 million compared to the Preliminary Ten-Year Capital Strategy. To perform its day-to-day and emergency operations effectively, the Department must maintain an adequate and reliable fleet of vehicles.

An amount of \$465.4 million is allocated in the Executive Ten-Year Capital Strategy for the construction and reconstruction of garages. This funding amount is 40.6 percent less than the \$783.6 million provided in Preliminary Ten-Year Capital Strategy. Funding in this program area is provided for site acquisition and construction of new garages, for replacing existing facilities that may be undersized, sited outside their service district, or require relocating as part of other large-scale City initiatives. The Ten-Year Capital Strategy also includes funding for the rehabilitation of existing facilities necessary to address safety issues and provides funding for the construction of salt sheds to cover exposed salt.

The Executive Ten-Year Capital Strategy provides \$510.7 million for Solid Waste Management, an increase of 32 percent compared to the Preliminary Ten-Year Capital Strategy. Funding in the amount of \$507.7 million has been provided for the construction of marine transfer stations, which is an increase of \$128 million over the Preliminary Ten-Year Capital Strategy.



## Supplemental Tables

### Executive Budget Actions

The following table summarizes changes to the Fiscal 2009 and 2010 budgets since the Preliminary Budget. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the January Plan</b>	<b>\$1,258,191</b>	<b>\$37,569</b>	<b>\$1,295,760</b>	<b>\$1,290,891</b>	<b>\$27,156</b>	<b>\$1,318,047</b>
<b>Executive Plan Programs to Eliminate the Gap (PEGs)</b>						
Fleet-Related Expense Reduction	\$0	\$0	\$0	(\$1,442)	\$0	(\$1,442)
Waste Export Contract Savings	\$0	\$0	\$0	(\$6,454)	\$0	(\$6,454)
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,896)</b>	<b>\$0</b>	<b>(\$7,896)</b>
<b>Executive Plan New Needs</b>						
IFA PS Surplus	\$0	(\$350)	(\$350)	\$0	\$0	\$0
<b>Total New Needs</b>	<b>\$0</b>	<b>(\$350)</b>	<b>(\$350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive Plan Other Adjustments</b>						
2nd Qtr. Fuel Revenue	\$0	\$67	\$67	\$0	\$0	\$0
2nd Qtr. Revenue	\$0	\$99	\$99	\$0	\$0	\$0
Collective Bargaining	\$3,446	\$121	\$3,567	\$4,228	\$210	\$4,438
Compost Facility & New Tech Siting Task Force	(\$100)	\$0	(\$100)	\$100	\$0	\$100
Fuel	(\$2,215)	\$299	(\$1,916)	(\$1,971)	\$0	(\$1,971)
FY09 Dredge Spoil	\$0	\$930	\$930	\$0	\$0	\$0
Gasoline	(\$11,854)	\$0	(\$11,854)	(\$15,444)	\$0	(\$15,444)
Heat, Light and Power	(\$3,800)	\$0	(\$3,800)	\$1,530	\$0	\$1,530
Lease Adjustment	\$0	\$0	\$0	\$566	\$4	\$570
Sanitation Increase	\$0	\$5	\$5	\$0	\$0	\$0
Snapple Commission Revenue Offset	\$24	\$0	\$24	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>(\$14,500)</b>	<b>\$1,521</b>	<b>(\$12,979)</b>	<b>(\$10,991)</b>	<b>\$214</b>	<b>(\$10,777)</b>
<b>Total Executive Plan Budget Changes</b>	<b>(\$14,500)</b>	<b>\$1,171</b>	<b>(\$13,329)</b>	<b>(\$18,887)</b>	<b>\$214</b>	<b>(\$18,673)</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$1,243,691</b>	<b>\$38,740</b>	<b>\$1,282,431</b>	<b>\$1,272,004</b>	<b>\$27,370</b>	<b>\$1,299,374</b>

## Summary of Changes since June 2009 Plan

City Funds only, \$\$ 000's

	2009	2010	2011	2012	2013
<b>June 2009 Plan</b>	<b>\$1,264,922</b>	<b>\$1,341,351</b>	<b>\$1,423,005</b>	<b>\$1,432,728</b>	<b>\$1,432,053</b>
New Needs	\$227	\$400	\$400	\$400	\$400
Collective Bargaining	\$15,175	\$22,381	\$23,756	\$24,339	\$23,319
Other Adjustments	(\$17,887)	(\$12,139)	(\$13,438)	(\$12,613)	(\$12,384)
PEG's	(\$18,746)	(\$79,988)	(\$57,833)	(\$39,959)	(\$40,754)
<b>Exec 2010 Plan</b>	<b>\$1,243,691</b>	<b>\$1,272,005</b>	<b>\$1,375,890</b>	<b>\$1,404,895</b>	<b>\$1,402,634</b>

## Units of Appropriation

U/A#	U/A Name	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget	Percent Change from 2009 Adoption
101	Executive Administrative	\$61,779,310	\$63,558,339	\$64,037,403	3.66%
102	Cleaning & Collection	\$566,874,601	\$596,508,751	\$599,091,290	5.68%
103	Waste Disposal	\$17,832,696	\$18,088,743	\$18,226,705	2.21%
104	Building Management	\$14,516,380	\$14,950,337	\$15,341,702	5.69%
105	Bureau of Motor Equipment	\$54,946,769	\$53,605,827	\$54,452,242	-0.90%
107	Snow Budget	\$24,072,419	\$21,343,519	\$21,343,519	-11.34%
	<b>Total PS</b>	<b>\$740,022,175</b>	<b>\$768,055,516</b>	<b>\$772,492,861</b>	<b>4.39%</b>
106	Executive Administrative	\$93,325,689	\$95,946,115	\$77,827,378	-16.61%
109	Cleaning & Collection	\$37,672,907	\$28,161,474	\$30,209,022	-19.81%
110	Waste Disposal	\$380,645,545	\$385,641,119	\$379,108,119	-0.40%
111	Building Management	\$2,845,012	\$2,725,012	\$2,725,012	-4.22%
112	Motor Equipment	\$21,719,031	\$20,660,281	\$20,153,281	-7.21%
113	Snow Budget	\$17,265,965	\$16,858,240	\$16,858,240	-2.36%
	<b>Total OTPS</b>	<b>\$553,474,149</b>	<b>\$549,992,241</b>	<b>\$526,881,052</b>	<b>-4.80%</b>
	<b>Total Agency</b>	<b>\$1,293,496,324</b>	<b>\$1,318,047,757</b>	<b>\$1,299,373,913</b>	<b>0.45%</b>