

DEPARTMENT OF STREETS AND SANITATION 081

Budget Recommendation Fact Sheet
Fiscal Year 2024



\$344.74 million
FY24 Proposed Budget



\$33.2 million
More than the Revised
FY23 Budget



17
FTEs More
than FY23
Budget



2293 Budgeted
FTEs

60.01%

Funded with
Corporate Funds



\$202.4
million


Personnel

\$142.3
million


Non-personnel

Personnel Services category is set to grow by \$23.2 million, representing an 12.97% increase compared to the revised FY23 budget.

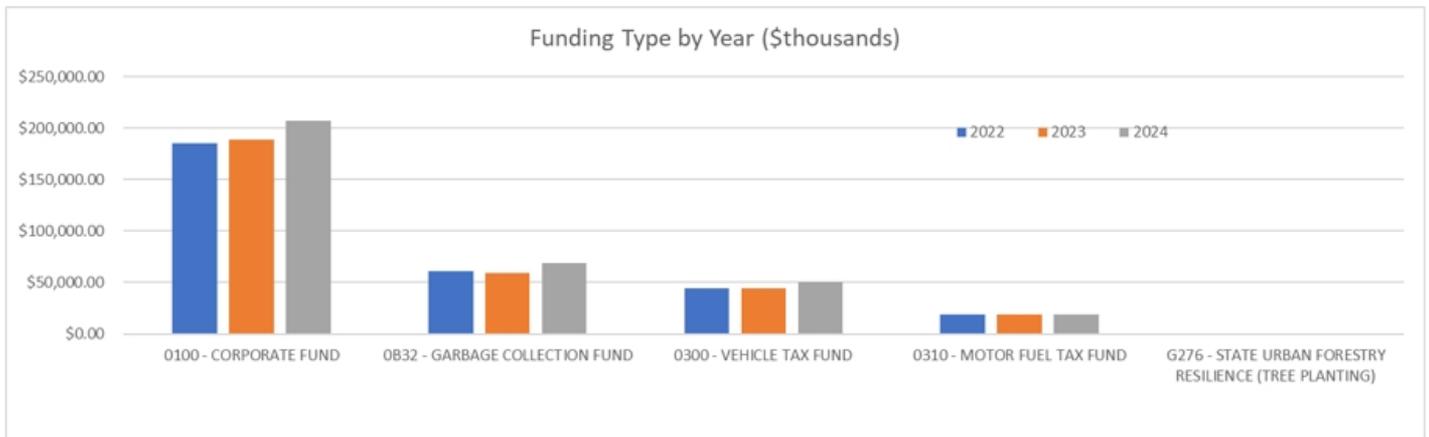
Personnel expenses are on the rise, while Purposes as Specified no increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 2293 FTEs, which represents an increase of 17 FTEs compared to the FY23 budget.

Of the funding, totaling 60.01%, is derived from the Corporate Fund in FY24, representing an 9.43% increase compared to the revised FY23 budget.

Appropriations by Fund Type (\$ thousands)

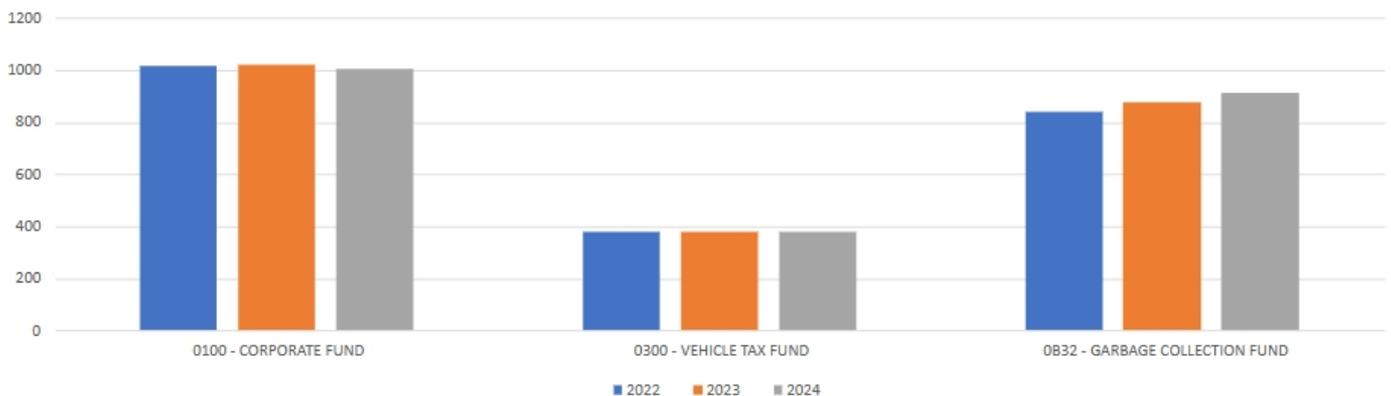
FUNDING TYPE	2022	2023	2024				2024	
	\$	\$	\$	%	\$	%	FTEs	%
LOCAL	\$307,972.00	\$311,465.60	\$344,737.60	100.00%	\$33,272.00	10.68%	2,293	100.0%
0100 - CORPORATE FUND	\$184,790.30	\$189,034.10	\$206,862.90	60.01%	\$17,828.80	9.43%		
0B32 - GARBAGE COLLECTION FUND	\$60,441.80	\$59,532.40	\$68,847.00	19.97%	\$9,314.60	15.65%		
0300 - VEHICLE TAX FUND	\$43,960.00	\$44,313.40	\$50,268.70	14.58%	\$5,955.30	13.44%		
0310 - MOTOR FUEL TAX FUND	\$18,779.90	\$18,585.70	\$18,759.00	5.44%	\$173.30	0.93%		
GRANTS	\$50.00	\$50.00	\$0.00	0.00%	(\$50.00)	-100.00%	0	0.0%
G276 - STATE URBAN FORESTRY RESILIENCE (TREE PLANTING)	\$50.00	\$50.00	\$0.00	0.00%	(\$50.00)	-100.00%		
TOTAL	\$308,022.00	\$311,515.60	\$344,737.6	100%	\$33,222.00	10.66%	2,293	100%



Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs		2023 FTEs		2024 FTEs	
	#	%	#	%	#	%
LOCAL	2233	100%	2276	100.0%	2293	100.0%
0100 - CORPORATE FUND	1017	46%	1019	44.8%	1006	43.9%
0300 - VEHICLE TAX FUND	377	17%	381	16.7%	377	16.4%
0B32 - GARBAGE COLLECTION FUND	839	38%	876	38.5%	910	39.7%
TOTAL	2233	100%	2276	100%	2293	100%

Permanent FTEs by Funding Type and Year



Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$180,464	\$179,115	\$202,353	\$23,237.1	12.97%
01 - Contractual Services	\$106,106	\$111,067	\$120,437	\$9,370.2	8.44%
02 - Travel	\$2	\$2	\$2	\$0.1	5.26%
03 - Commodities and Materials	\$20,590	\$20,444	\$20,961	\$516.3	2.53%
04 - Equipment	\$278	\$306	\$392	\$86.5	28.31%
09 - Financial Purposes as Specified	\$360	\$360	\$371	\$10.8	3.00%
90 - Purposes as Specified	\$25	\$25	\$25	\$0.0	0.00%
94 - Transfers and Reimbursements	\$197	\$197	\$198	\$1.0	0.51%
TOTAL	\$308,022	\$311,516	\$344,738	\$33,222.0	10.66%

Appropriations by Category (\$thousands)

