

New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Yusef Salaam, Chair, Public Safety Committee

**Report on the Fiscal 2026 Preliminary Plan and
the Fiscal 2026 Preliminary Capital Commitment Plan for
the Police Department**

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Fiscal 2026 Preliminary Plan

Police Department Budget Overview

| FY25 | FY26 |
|-------------------------------------|------------------------------------|
| \$586.9 million since Adopt. | \$23.5 million since Adopt. |

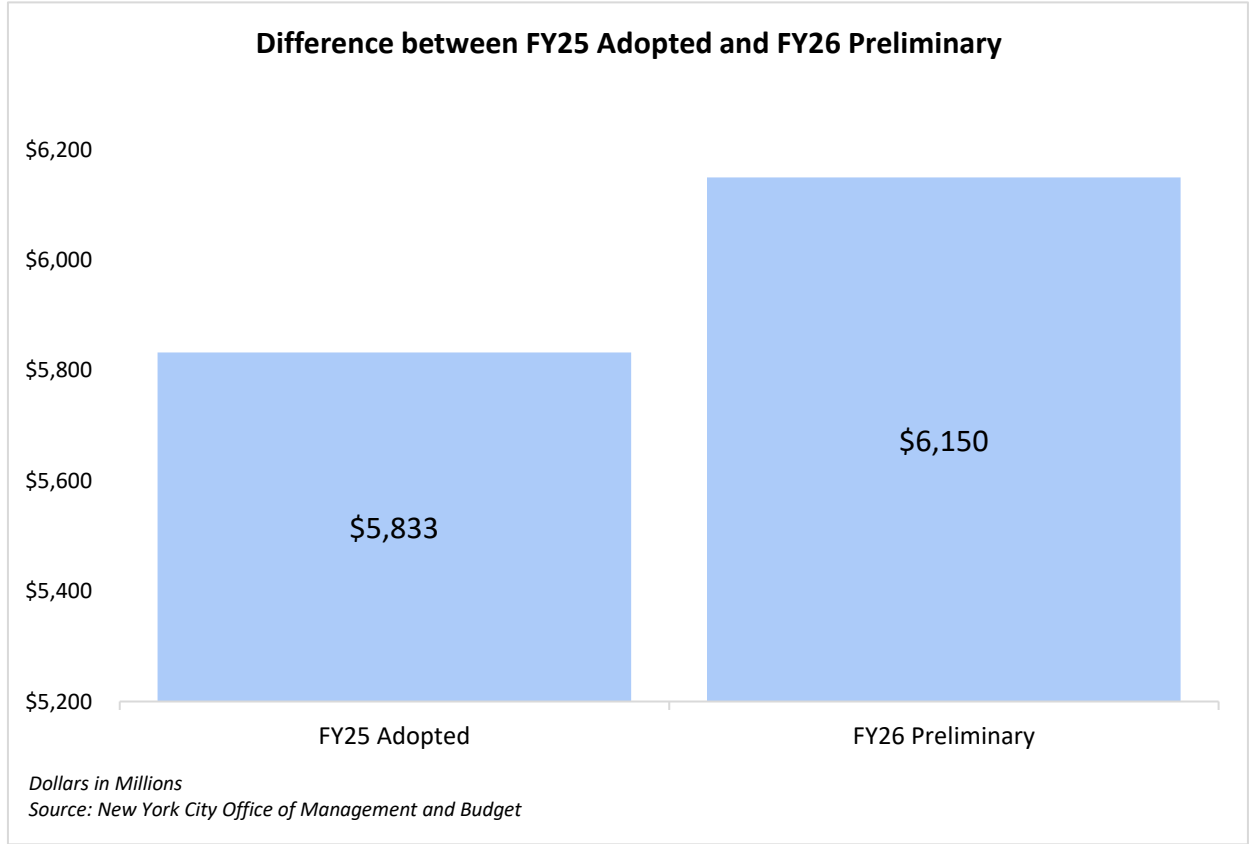


| | |
|-----------------------------------|---------------------------------|
| \$264.8 million since Nov. | \$0.5 million since Nov. |
|-----------------------------------|---------------------------------|



The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$6.1 billion for the New York Police Department (NYPD or the Department). The Department's projected Fiscal 2026 budget represents 5.3 percent of the City's proposed Fiscal 2026 budget in the Preliminary Plan. NYPD's Fiscal 2026 budget in the Preliminary Plan is \$455,890 (0.01 percent) greater than its \$6.15 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$317 million greater than the Fiscal 2025 Adopted Budget.

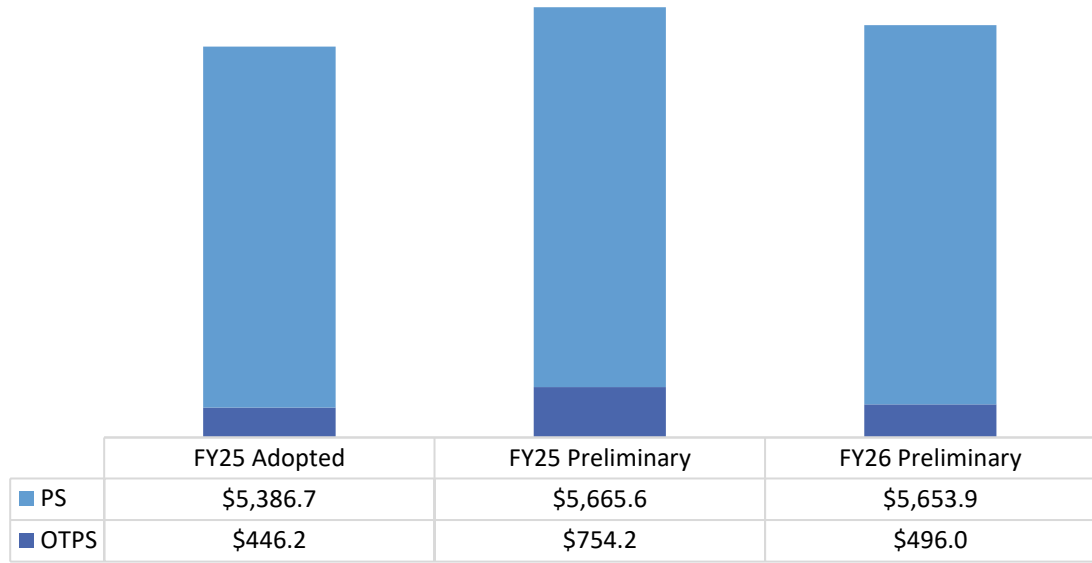
Difference between FY25 Adopted and FY26 Preliminary



PS and OTPS:

PS:
\$5.6 Billion

OTPS:
\$496.0 Million



Dollars in Millions

Source: New York City Office of Management and Budget

Agency Financial Summary

| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26 - FY25 |
| Budget by Program Area | | | | | | |
| Administration | \$793,559 | \$832,672 | \$724,752 | \$764,858 | \$746,925 | \$22,173 |
| Chief of Department | 995,294 | 1,140,652 | 733,502 | 859,108 | 746,411 | 12,909 |
| Communications | 167,432 | 178,055 | 165,760 | 198,543 | 170,462 | 4,703 |
| Community Affairs | 29,100 | 51,737 | 58,782 | 58,980 | 58,765 | (17) |
| Criminal Justice Bureau | 65,306 | 66,232 | 69,822 | 69,666 | 70,484 | 662 |
| Detective Bureau - Borough Squads | 376,550 | 334,803 | 338,871 | 337,559 | 203,027 | (135,845) |
| Detective Bureau - Other | 367,949 | 349,073 | 335,080 | 341,334 | 487,927 | 152,846 |
| Financial Plan Savings | 0 | 0 | (505,457) | (373,215) | (352,331) | 153,126 |
| Housing Bureau | 217,040 | 207,315 | 249,537 | 249,457 | 251,224 | 1,688 |
| Intelligence and Counterterrorism | 235,438 | 250,968 | 256,806 | 256,770 | 261,311 | 4,505 |
| Internal Affairs | 57,779 | 76,587 | 79,122 | 82,550 | 80,373 | 1,250 |
| Patrol Borough Bronx | 285,342 | 312,712 | 354,086 | 356,744 | 356,331 | 2,245 |
| Patrol Borough Brooklyn North | 206,840 | 222,782 | 282,154 | 282,336 | 284,039 | 1,886 |
| Patrol Borough Brooklyn South | 241,968 | 254,243 | 284,861 | 286,044 | 287,110 | 2,248 |
| Patrol Borough Manhattan North | 193,850 | 206,288 | 258,298 | 259,140 | 260,043 | 1,745 |
| Patrol Borough Manhattan South | 177,359 | 187,124 | 243,123 | 243,123 | 244,744 | 1,621 |
| Patrol Borough Queens North | 160,402 | 175,206 | 197,110 | 198,372 | 198,534 | 1,424 |
| Patrol Borough Queens South | 164,887 | 182,033 | 199,936 | 200,391 | 201,843 | 1,907 |
| Patrol Borough Staten Island | 84,702 | 92,398 | 110,091 | 110,263 | 110,904 | 813 |
| Patrol Services Bureau - Citywide | 63,475 | 95,148 | 119,356 | 120,256 | 120,078 | 722 |
| Reimbursable Overtime | 45,974 | 56,024 | 7,000 | 7,278 | 7,000 | 0 |
| School Safety | 264,403 | 294,932 | 274,405 | 276,437 | 305,165 | 30,760 |
| Security/Counter-Terrorism Grants | 100,690 | 99,018 | 0 | 182,009 | 0 | 0 |
| Special Operations | 182,690 | 164,419 | 180,754 | 182,327 | 182,622 | 1,869 |
| Support Services | 148,452 | 138,361 | 121,101 | 159,406 | 157,049 | 35,947 |
| Training | 135,679 | 144,217 | 138,499 | 141,855 | 145,307 | 6,808 |
| Transit | 338,243 | 291,862 | 301,100 | 301,055 | 303,310 | 2,210 |
| Transportation | 210,381 | 222,447 | 254,480 | 267,227 | 261,248 | 6,767 |
| TOTAL | \$6,310,784 | \$6,627,307 | \$5,832,932 | \$6,419,872 | \$6,149,904 | \$316,972 |
| Funding | | | | | | |
| City Funds | \$5,779,812 | \$6,627,307 | \$5,566,046 | \$5,887,768 | \$5,847,789 | \$281,742 |
| Other Categorical | 34,462 | 0 | 0 | 10,366 | 0 | 0 |
| State | 72,962 | 0 | 732 | 33,280 | 732 | 0 |
| Federal - Other | 166,842 | 0 | 16,689 | 236,247 | 21,386 | 4,697 |
| Intra City | 256,707 | 0 | 249,465 | 252,210 | 279,997 | 30,532 |
| TOTAL | \$6,310,784 | \$6,627,307 | \$5,832,932 | \$6,419,872 | \$6,149,904 | \$316,972 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 13,820 | 13,238 | 13,875 | 14,156 | 13,875 | 0 |
| Full-Time Positions - Uniform | 33,797 | 33,812 | 35,001 | 35,051 | 35,001 | 0 |
| Full-Time Equivalent Positions | 1,815 | 1,653 | 1,707 | 1,627 | 1,662 | (45) |
| TOTAL | 49,432 | 48,703 | 50,583 | 50,834 | 50,538 | (45) |

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

| <div>Agency Contract Budget:</div> <div>FY26 Contract Budget: \$158.8 Million</div> <div>Number of Contracts in FY26: 463</div> | <i>Dollars in Thousands</i> | | | | |
|---|---|--------------|---------------------|------------------|---------------------|
| | Category | FY25 Adopted | Number of Contracts | FY26 Preliminary | Number of Contracts |
| | Cleaning Services | \$3,609 | 5 | \$3,600 | 5 |
| | Contractual Services - General | 28,399 | 26 | 30,475 | 28 |
| | Data Processing Equipment Maintenance | 77,777 | 22 | 81,086 | 24 |
| | Educ. and Rec. Expenditures for Youth Programs | 135 | 2 | 100 | 2 |
| | Maintenance and Operation of Infrastructure | 5,481 | 59 | 5,467 | 59 |
| | Maintenance and Repairs - General | 5,291 | 26 | 4,994 | 26 |
| | Maintenance and Repairs - Motor Vehicle Equip | 1,426 | 180 | 1,345 | 182 |
| | Office Equipment Maintenance | 414 | 31 | 371 | 31 |
| | Printing Services | 3,365 | 5 | 3,215 | 5 |
| | Prof. Services - Computer Services | 15,879 | 6 | 15,638 | 5 |
| | Prof. Services - Engineering and Architectural Services | 595 | 1 | 595 | 1 |
| | Prof. Services - Other | 2,118 | 60 | 2,112 | 61 |
| | Security Services | 2,459 | 2 | 2,459 | 2 |
| | Telecommunications Maintenance | 4,452 | 11 | 4,432 | 11 |
| | Temporary Services | 302 | 3 | 232 | 3 |
| | Training Program for City Employees | 3,729 | 14 | 2,579 | 17 |
| | Transportation Services | 133 | 1 | 93 | 1 |
| | | TOTAL | \$155,564 | 454 | \$158,791 |
| <i>Source: New York City Office of Management and Budget</i> | | | | | |

| | | |
|--|---|---|
| <div>Agency Budget by Funding Source</div> | <div>Fiscal 2025</div> <div><div><div></div><div>4%</div></div><div><div></div><div>96%</div></div></div> <div><div>■ City</div><div>■ State</div><div>■ Federal</div><div>■ Intra City</div></div> | <div>Fiscal 2026</div> <div><div><div></div><div>5%</div></div><div><div></div><div>95%</div></div></div> <div><div>■ City</div><div>■ State</div><div>■ Federal</div><div>■ Intra-City</div></div> |
| | <i>Source: New York City Office of Management and Budget</i> | |

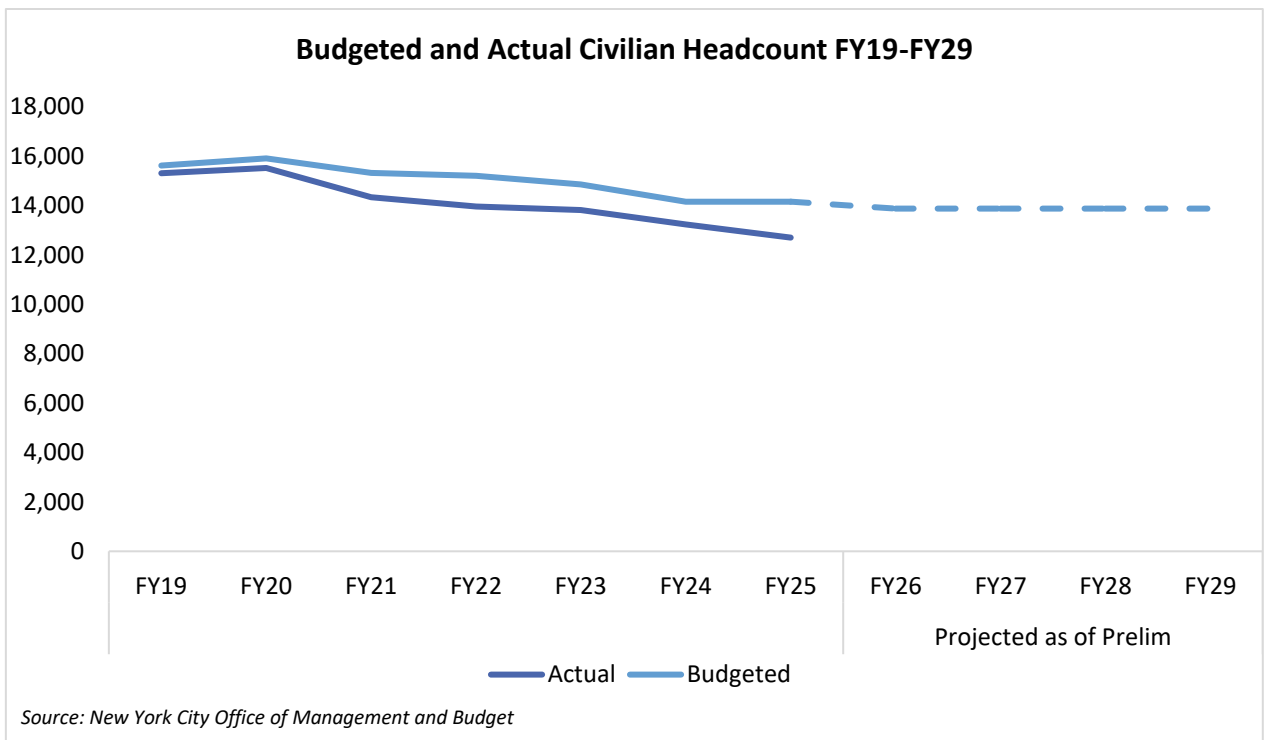
**Civilian
Budgeted
Headcount:**

**FY26: 13,875
full-time**

**FY25: 14,156
full-time**

**Headcount as
of January:
12,700**

**Vacancies as of
January: 1,456**



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

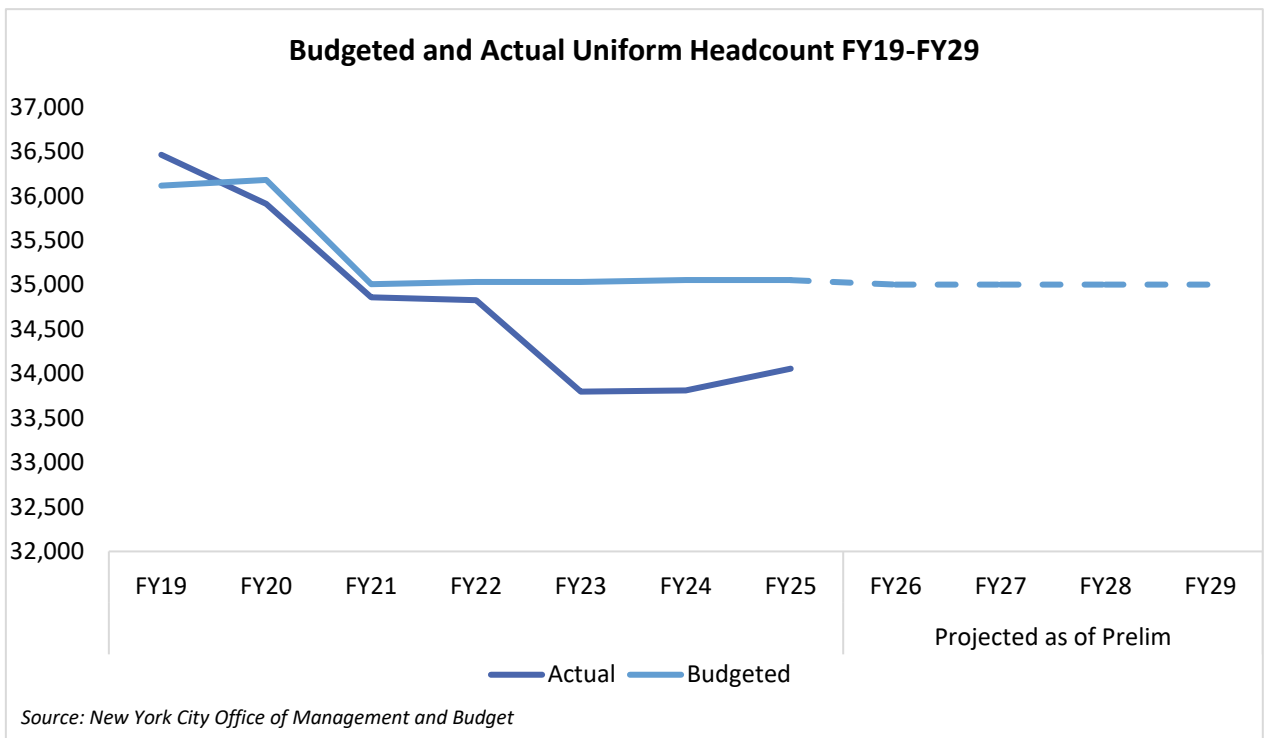
**Uniform
Budgeted
Headcount:**

**FY26: 35,051
full-time**

**FY25: 35,001
full-time**

**Actual
Headcount as
of January:
34,056**

**Vacancies as of
January: 995**



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

Preliminary Plan Changes

| <u>FY25 = \$264.8</u> | <u>FY26 = \$0.5</u> | <u>FY27 = \$3.5</u> | <u>FY28 = \$3.5</u> | <u>FY29 = \$3.5</u> |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| New Needs = \$181.8 | New Needs = \$0.3 | New Needs = \$3.2 | New Needs = \$3.2 | New Needs = \$3.2 |
| Other Adjustments = \$82.9 | Other Adjustments = \$0.2 | Other Adjustments = \$0.2 | Other Adjustments = \$0.2 | Other Adjustments = \$0.2 |
| Savings = \$0 | Savings = \$0 | Savings = \$0 | Savings = \$0 | Savings = \$0 |

Dollars in Millions

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

FY26 Changes in Preliminary Plan: Total: \$455,890

New Needs:
\$276,000
Other Adjustments:
\$179,890

Significant Preliminary Plan Changes

New Needs

- **Uniform Overtime Adjustment.** The Preliminary Plan includes an additional \$117.4 million of City funds in Fiscal 2025 only. The Department typically recognizes new needs during the fiscal year as actual spending exceeds projections.
- **Domain Awareness System and Mobility.** The Preliminary Plan includes an additional \$55.3 million of City funds in Fiscal 2025 for the Domain Awareness System. This funding is for contractual spending and data plans for smartphones and tablets in patrol vehicles. The system provides mobile access to real time data from cameras, license plate readers, and radiological sensors. It also allows personnel to retrieve and update information from the field. This is a new need recognized each year as the contract cost, federal and capital funding is settled.
- **Auto Parts.** The Preliminary Plan includes an additional \$9 million in city funds in Fiscal 2025 for auto part replacements and repairs to maintain the NYPD fleet.

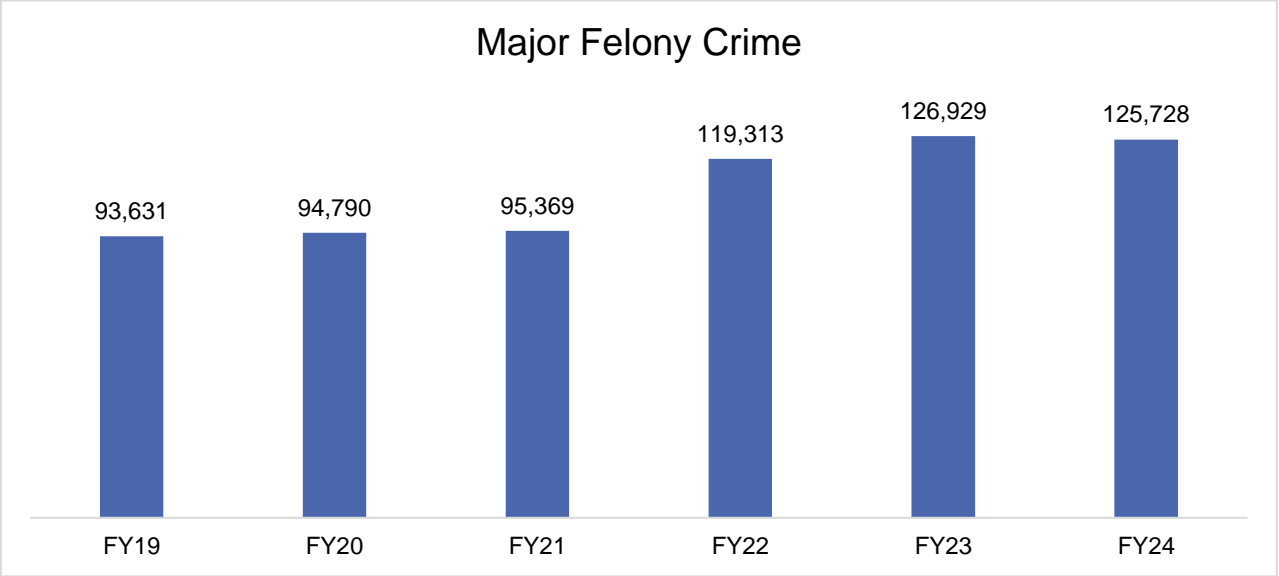
Other Adjustments

- **Federal and State Grants.** The Plan includes \$67.4 million in federal funding and \$6.9 million in state funding for various grants in Fiscal 2025 only. It is common for the Department to realize federal and state funding throughout the fiscal year. The largest change is an additional \$52.1 million of federal funding for the Urban Area Security Initiative. This is a program to secure ports and high trafficking urban areas.
- **Traffic Enforcement Agent (TEA) Constructions.** The Plan includes an additional \$9.3 million in categorical funding for traffic enforcement agents to be present at construction sites.

Preliminary Mayor's

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on four service areas and seven goals for NYPD. Noteworthy metrics that were reported are detailed below.

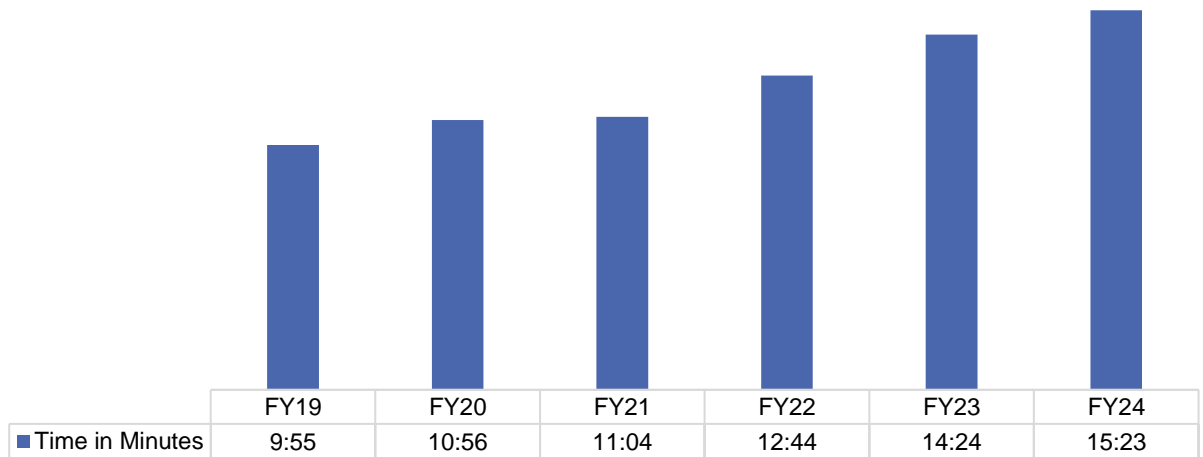
- **Major felony crime** – NYPD considers major felony crime a critical indicator. There are seven major felony crimes that the Department tracks for both juveniles and adults. Tracking these crimes allows the NYPD to allocate resources effectively and identify trends in crime. Moreover, it assists in developing targeted strategies to prevent and reduce crime rates throughout the city. Below are a few key indicators, which include current and year-over-year trends.
 - In the first four months of Fiscal 2025 there were 43,452 major felony crimes, 995 fewer major felony crimes or 2.2 percent decrease from the 44,447 in the same period in Fiscal 2024. During the reporting period, five of the seven major felony crimes remained approximately the same, with the exception of forcible rape, which is 18.6 percent higher, and grand larceny auto, which decreased by 7.6 percent.



- Over the last six years major felony crime has increased by 34.3 percent with 93,631 in 2019 and 125,728 in 2024. Prior to the COVID-19 pandemic the city averaged approximately 95,000 major felony crimes annually between Fiscals 2018 and 2019. Comparing Fiscal 2022 to Fiscal 2024, murder and non-negligent homicide, forcible rape and burglary have dropped by 22.8 percent, 8.4 percent and 11.2 percent respectively. These decreases have been offset by increases in robbery (7.1 percent), felonious assault (15.2 percent), grand larceny (1.4 percent) and grand larceny auto (20.9 percent).
- **Major felony crime and summonses issued in transit system** – In the first four months of Fiscal 2025 there were 697 major felonies in the transit system, a 7.2 percent decrease from the 751, during the same time period in Fiscal 2024. In all Fiscal 2024 there were 2,259 major felonies in the transit system an increase of 3.4 percent from the 2,185 major felonies in Fiscal 2022. The three-year (FY22-FY24) average number of major felonies in the transit system is 2,255. Over the last few years NYPD has announced initiatives to increase police presence in the transit system. The current plan is to deploy additional officers to be present on subways and platforms overnight. As a result of these initiatives there has been an increase in the amount of transit summonses issued from 88,112 in Fiscal 2022 to 174,500 in Fiscal 2024. In the first four months of Fiscal 2025 NYPD issued 68,017 transit summonses an increase of 27.3 percent from the 53,450 issued during the same time frame in Fiscal 2024.

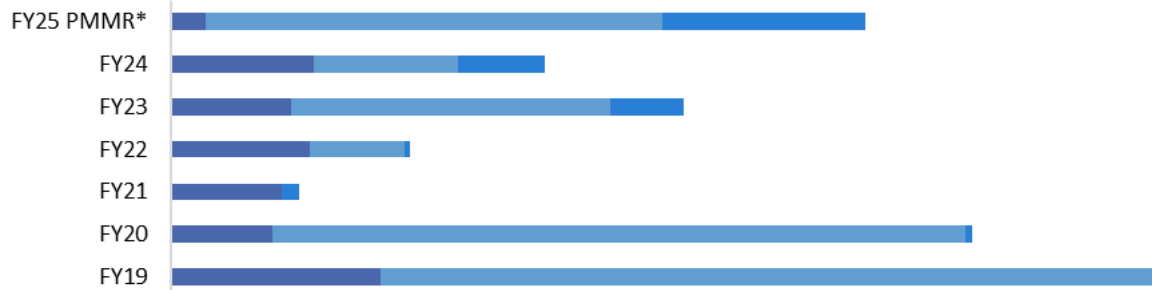
- **Major felony crime in schools** – In the first four months of Fiscal 2025 the Department reported 111 major felony crimes in school, a 1.8 percent decrease from the same period in Fiscal 2024. Major felony crimes in schools have increased over the last four years from 85 in Fiscal 2021 to 404 in Fiscal 2024. This is primarily the result of schools being closed during the pandemic. Prior to the pandemic, in Fiscals 2018 and 2019 the City averaged 450 major felony crimes in schools annually. Felonious assault, burglary and grand larceny are the most prevalent felonies with 139, 34, and 187 instances occurring in Fiscal 2024, respectively. In total for Fiscal 2024 there were 404 major felony crimes in schools.
- **Major felony arrests and youth arrests for major felonies** – In the first four months of Fiscal 2025 major felony arrests have increased by 1,803 or 9.9 percent as compared to the same period in Fiscal 2024. Gun arrests decreased by 10.7 percent or 252, and narcotics arrests have increased by 11 percent or 622 compared to the same period in Fiscal 2024. Meanwhile, youth arrests for major felonies increased by 16.4 percent or 263 from 1,601 in the first four months of Fiscal 2024 to 1,864 in the first four months of Fiscal 2025. Between Fiscal 2022 and Fiscal 2024, major felony arrests increased by 28.8 percent and narcotics arrests increased by 70.6 percent. Meanwhile gun arrests decreased by 4.6 percent. Over the same period youth arrests for major felonies increased by 27.6 percent, from 4,084 to 5,212.
- **Hate crimes** – In the first four months of Fiscal 2025 there have been 221 hate crimes, an increase of 22 or 11.1 percent from the same period in Fiscal 2024. Hate crimes have more than doubled from 345 in Fiscal 2020 to a recent high of 729 in Fiscal 2024. The Department states the increase is driven by religiously motivated incidents.
- **End to end average response time to all crimes in progress** – In the first four months of Fiscal 2025, end to end average response time to all calls in progress were 15 minutes and 49 seconds. This is an approximately 2.4 percent decrease, from the 16 minutes and 12 seconds it took in the same period of Fiscal 2024. The largest decrease in response times during the first four months of Fiscal 2025 compared to the first four months of Fiscal 2024 is in end-to-end average response time to non-critical calls, which decreased by approximately 4.6 percent or 1 minute and 28 seconds. Since Fiscal 2022 response times have increased significantly, by approximately 20.8 percent or 2 minutes and 39 seconds between Fiscal 2022 (12:44) and Fiscal 2024 (15:23). The largest increase between Fiscal 2022 and Fiscal 2024 was seen in the end-to-end average response time to non-critical calls, which increased by approximately 35.2 percent or 7 minutes and 45 seconds. The Department cites a number of possible reasons for the increase, including increased congestion on the roads, a 384,732 increase in calls from Fiscal 2022 to Fiscal 2024, and a low uniform headcount.

End to End Response Time to All Calls



- Quality of life summonses** – In the first four months of Fiscal 2025, NYPD issued 70,124 quality-of-life summonses, a four percent increase from the 67,441 issued during the same period in Fiscal 2024. In Fiscal 2024, NYPD issued a total of 179,673 quality of life summonses, an increase of 166.5 percent from the 67,408 summonses issued in Fiscal 2022. As mentioned above, the issuance of transit summonses increased substantially from Fiscal 2021 to Fiscal 2023, from 52,315 to 139,402. This is in part due to the return of commuters to the transit system as the pandemic waned, but also due to the Department’s increased focus on targeting and issuing summonses for quality-of-life issues in recent years.
- Various training** – Fair and impartial police training decreased by 48.5 percent from 8,701 hours in the first four months of Fiscal 2024 to 4,480 hours in the same time period of Fiscal 2025. This training, which was formerly provided to all officers, is currently only offered to recruits, hence the decrease. Meanwhile, In the first four months of Fiscal 2025 crisis intervention team (CIT) (58,496 hours) and trauma-informed sexual assault victim interview/investigations trainings (26,052 hours) increased by 376 percent or 46,208 hours and 261 percent or 18,847 hours, respectively, compared to the first four months of Fiscal 2024. The Department stated that the increase in trainings is the result of an internal policy to provide training for officers regarding how to deal with mental health emergencies as well as an increase in the number of officers assigned to the Special Victims Division.

Hours of Training



| | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 | FY25 PMMR* |
|----------------------|--------|--------|--------|--------|--------|--------|------------|
| ■ Fair and Impartial | 26,907 | 13,002 | 14,287 | 17,731 | 15,421 | 18,286 | 4,480 |
| ■ CIT | 99,168 | 88,896 | 0 | 12,192 | 40,960 | 18,616 | 58,496 |
| ■ Trauma informed | 0 | 833 | 2,112 | 720 | 9,368 | 11,087 | 26,052 |

*FY25 PMMR data is just the first four months of Fiscal 2025

- **Civilian complaints** – In the first four months of Fiscal 2025 there were 1,986 civilian complaints regarding police officers filed, a 22.7 percent increase from the 1,619 complaints filed in the same period in Fiscal 2024. Total civilian complaints have risen each year since the beginning of the pandemic, from 3,326 in Fiscal 2021 to 5,644 in Fiscal 2024. The increase in complaints may result from the increased police interactions with the public due to Department initiatives such as the issuing of more quality-of-life summonses.

Budget Issues and Concerns

- **Budget Transparency.** The Council has called on the Department to add additional units of appropriation (U/A) to more appropriately match its program areas as presented in the Budget Function Analysis report. Over the last three years, the Administration has added 11 U/As requested by the Council. This would increase transparency in the Department's budget and operations. The Department added two new U/A pairs in the Fiscal 2025 Adopted Plan bringing the total number of U/As to 25. Yet, with 28 program areas there is still room for additional increase in budgetary transparency. Additional U/As to match program areas would allow for better insight into how the agency projects spending functionally and operationally.
- **Overtime.** The Preliminary Plan includes \$577.8 million for overtime expenses in Fiscal 2026, comprised of \$487.7 million for uniform overtime and \$90.1 million for civilian overtime. The current Fiscal 2026 overtime budget is \$13.1 million greater than the Fiscal 2025 Adopted overtime budget. As of January, the NYPD has spent \$720.6 million on overtime, \$155.9 million or 27.6 percent more than the \$564.8 million budgeted at adoption. The current Fiscal 2025 overtime budget of \$685.7 million represents an increase of \$121 million or 21.4 percent since Fiscal 2025 Adoption.

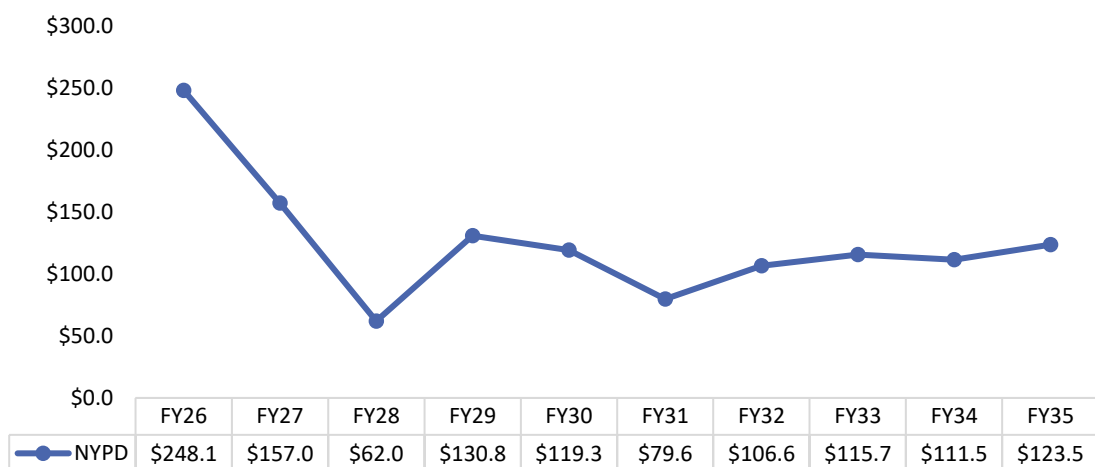
NYPD's Fiscal 2025 Adopted uniform overtime budget represented approximately 42.3 percent of the Fiscal 2025 Adopted uniform overtime budget for all uniform agencies. As of January, NYPD's actual uniform overtime spending of \$631.2 million represented approximately 50.6 percent of the \$1.25 billion actual uniform overtime spending for the four uniform agencies. While uniform overtime spending is an issue at all uniformed agencies, it is of particular concern in the NYPD.

On December 23, 2024, the Mayor issued a directive to all uniform agencies to monitor overtime spending and approve overtime only in instances where it is warranted and appropriate. The Department has stated in the past that it will look to implement overtime reductions in areas such as, but not limited to, arrests, investigations, operational and major citywide events. At the current spending rate, the actual overtime expense for Fiscal 2025 is projected to be double the budgeted amount at Adoption and will exceed the Department's Fiscal 2024 actual overtime spending of \$1.1 billion.

- Federal Funding.** On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes approximately \$236.2 million of federal funding for NYPD in Fiscal 2025 and \$21.4 million for Fiscal 2026. If the City is unable to collect this federal funding, the NYPD budget could have a shortfall that would need to be resolved in a future financial plan.

Preliminary Ten-Year Capital Strategy Fiscal 2026- 2035

FY26 Preliminary Ten-Year Capital Strategy



Dollars in Millions

Source: The Mayor's Office of Management and Budget

Capital Plan Overview

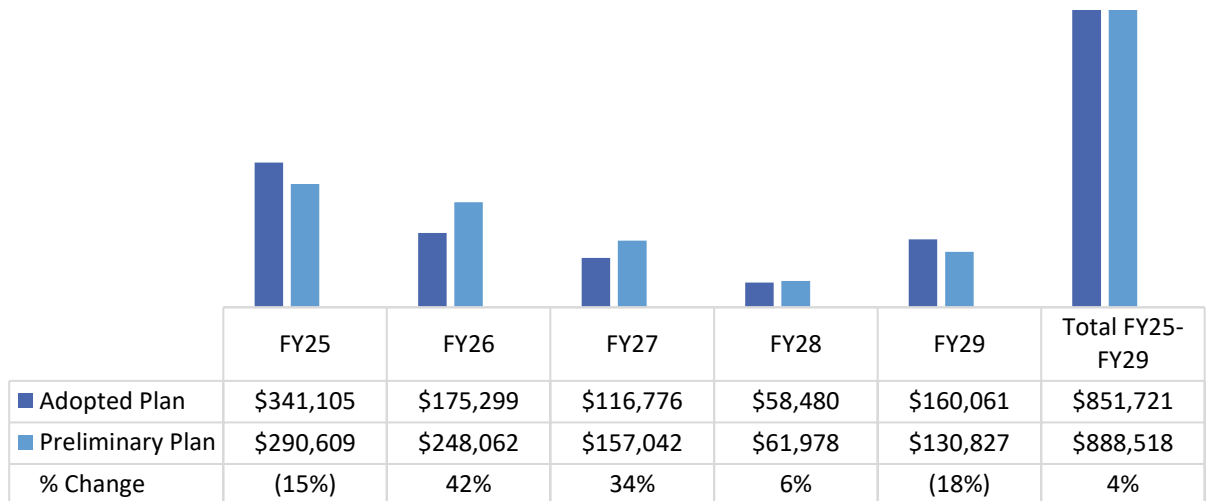
On January 16, 2025, Mayor Eric Adams released the Preliminary Capital Commitment Plan for Fiscal 2025-2029 (the Preliminary Commitment Plan)

NYPD's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$888.5 million, 4 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in October 2024.

The Department's planned commitments comprise less than one percent of the City's total \$110.1 billion Fiscal 2025 through 2029 Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

- **Portable Radio Replacements.** The Capital Commitment Plan includes \$80.5 million in Fiscal 2025 and \$2.1 million in Fiscal 2026 for the replacement and encryption of NYPD radios. The Department has been replacing radios for all bureaus over the last few fiscal years. So far \$287.1 million has been committed for these replacements.
- **New Firearms Training Facility.** The Capital Commitment Plan includes \$243 million spread across Fiscal 2025-2027. The Plan includes a reduction of \$38.3 million in Fiscal 2028. The funding is for the Department's firing range and tactical village at Rodman's Neck in the Bronx. The project is currently in the design phase and the forecasted completion date is Fiscal 2029.
- **MTA Radio Project.** The Capital Commitment Plan includes an additional \$16.2 million in Fiscal 2025. This upgrade will allow officers to use their radios in the transit system.
- **License Plate Reader (LPR) Legacy System.** The Capital Commitment Plan includes \$13.3 million in Fiscal 2025 for the LPR Legacy System. The funding supports the purchase and installation of hardware and software to replace and upgrade the Legacy System.
- **Medium 4-Ton Tow Truck.** The Capital Commitment Plan includes \$8.4 million in Fiscal 2025 and \$2.3 million in Fiscal 2026 for the replacement of 4-ton tow trucks with 8-ton tow trucks. There is an additional \$56.3 million planned in the outyears.
- **Light Twin Helicopters.** In the Capital Commitment Plan, \$9 million was pushed forward from Fiscal 2030 to Fiscal 2029 and an additional \$33.3 million was added in Fiscal 2028. This brings the total funding to \$75.6 million in Fiscal 2028 and 2029 for the purchase of four light twin helicopters. There is \$5.5 million in Fiscal 2031, which brings the ten-year funding to \$81.1 million.
- **Domain Awareness System (DAS).** The Capital Commitment Plan includes the addition of \$19.2 million in Fiscal 2026 and a shift of \$15.3 million from Fiscal 2029 to Fiscal 2028 for the DAS. There is additional funding of \$30.6 million split across Fiscal 2031 (\$6.1 million), Fiscal 2032 (\$7.5 million) and Fiscal 2033 (\$17 million). This project involves the upgrade of

hardware and installation services for the modernization of the DAS' underlying infrastructure.

- **Arrest Processing.** The Capital Commitment Plan includes \$15.4 million split between Fiscal 2028 and 2029. The funding goes to support the purchase of data processing equipment for the new arrest processing program.

**Budget
Actions in
the
November
and
Preliminary
Plans**

| Dollars in Thousands | FY25 | | | FY26 | | |
|---|--------------------|------------------|--------------------|--------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| NYPD Budget as of the Adopted FY25 Plan | \$5,566,046 | \$266,885 | \$5,832,931 | \$5,824,249 | \$302,115 | \$6,126,364 |
| Changes Introduced in the November 2024 Plan | | | | | | |
| New Needs | | | | | | |
| Subtotal, New Needs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Adjustments | | | | | | |
| ADD- CHEVROLET IMPALA | \$0 | \$23 | \$23 | \$0 | \$0 | \$0 |
| ADD- FORD WARRANTY PROGRAM | 0 | 260 | 260 | 0 | 0 | 0 |
| BPS/ NYPD-Med screening MOU | 0 | 2 | 2 | 0 | 0 | 0 |
| BPS/PD-DERTA Med screen MOU | 0 | 5 | 5 | 0 | 0 | 0 |
| DE- FY19 ASPCA | 0 | (5) | (5) | 0 | 0 | 0 |
| DEC-EMERGENCY DEMAND RESPONSE | 0 | (36) | (36) | 0 | 0 | 0 |
| EMERGENCY DEMAND RESPONSE | 0 | 620 | 620 | 0 | 0 | 0 |
| ExCEL Projects | 0 | 468 | 468 | 0 | 0 | 0 |
| Federal Grants | 0 | 152,121 | 152,121 | 0 | 0 | 0 |
| ICE25DML002 - NYPD | 0 | 154 | 154 | 0 | 0 | 0 |
| ICE25PM011 | 0 | 292 | 292 | 0 | 0 | 0 |
| ICE25PM018A | 0 | 662 | 662 | 0 | 0 | 0 |
| ICE25SM011 | 0 | 722 | 722 | 0 | 0 | 0 |
| L1087 Radio Repair Mechanics Collective Bargaining Adjustment | 1,340 | 0 | 1,340 | 1,456 | 0 | 1,456 |
| NA- POLICE CADET LOAN | 0 | 50 | 50 | 0 | 0 | 0 |
| RCM Projects | 0 | 1,007 | 1,007 | 0 | 0 | 0 |
| Reverse IC mod ICE25RMR094 | 0 | (662) | (662) | 0 | 0 | 0 |
| RO- FY19 ASPCA | 0 | 11 | 11 | 0 | 0 | 0 |
| ROL- NATIONAL GRID-BABY SHOWER | 0 | 8 | 8 | 0 | 0 | 0 |
| ROL- NATIONAL GRID-JAZZ SERIES | 0 | 5 | 5 | 0 | 0 | 0 |
| ROL-ASPCA | 0 | 21 | 21 | 0 | 0 | 0 |
| ROL-CHAPLAIN UNIT | 0 | 86 | 86 | 0 | 0 | 0 |
| State Grants | 0 | 25,557 | 25,557 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | \$1,340 | \$181,372 | \$182,712 | \$1,456 | \$0 | \$1,456 |
| Savings | | | | | | |
| Restoration of FY25 Uniformed Academy Classes | \$139,470 | \$0 | \$139,470 | \$21,627 | \$0 | \$21,627 |
| Subtotal, Savings | \$139,470 | \$0 | \$139,470 | \$21,627 | \$0 | \$21,627 |
| TOTAL, All Changes in November 2024 Plan | \$140,810 | \$181,372 | \$322,182 | \$23,083 | \$0 | \$23,083 |
| NYPD Budget as of the November 2024 Plan | \$5,706,856 | \$448,257 | \$6,155,113 | \$5,847,332 | \$302,115 | \$6,149,447 |
| Changes Introduced in the FY26 Preliminary Plan | | | | | | |
| New Needs | | | | | | |
| Auto Parts | \$9,000 | \$0 | \$9,000 | \$0 | \$0 | \$0 |
| Domain Awareness System and Mobility | 55,300 | 0 | 55,300 | 0 | 0 | 0 |
| Leases | 115 | 0 | 115 | 276 | 0 | 276 |
| PS Adjustment | 117,420 | 0 | 117,420 | 0 | 0 | 0 |
| Subtotal, New Needs | \$181,835 | \$0 | \$181,835 | \$276 | \$0 | \$276 |
| Other Adjustments | | | | | | |
| DE- FY19 ASPCA | \$0 | (\$3) | (\$3) | \$0 | \$0 | \$0 |
| Doctors Council Collective Bargaining Adjustment | 12 | 0 | 12 | 14 | 0 | 14 |
| Federal Grants | 0 | 67,438 | 67,438 | 0 | 0 | 0 |
| FY25 PD NM WILDFIRE DEPLOY | 0 | 95 | 95 | 0 | 0 | 0 |
| Lease Adjustment | (1,000) | 0 | (1,000) | 0 | 0 | 0 |
| OT- FY19 ASPCA | 0 | 3 | 3 | 0 | 0 | 0 |
| Other Adjustments | (91) | 0 | (91) | 0 | 0 | 0 |
| Steamfitters Collective Bargaining Adjustment | 155 | 0 | 155 | 166 | 0 | 166 |
| State Grants | 0 | 6,991 | 6,991 | 0 | 0 | 0 |
| TEA CONSTRUCTIONS | 0 | 9,322 | 9,322 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | (\$923) | \$83,846 | \$82,923 | \$180 | \$0 | \$180 |
| Savings | | | | | | |
| Subtotal, Savings | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, All Changes in the FY26 Preliminary Plan | \$180,912 | \$83,846 | \$264,758 | \$456 | \$0 | \$456 |
| NYPD Budget as of the FY26 Preliminary Plan | \$5,887,768 | \$532,103 | \$6,419,871 | \$5,847,788 | \$302,115 | \$6,149,903 |

Source: New York City Office of Management and Budget

Budget by Program Areas

| Administration | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|-----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$164,149 | \$173,678 | \$182,677 | \$185,002 | \$185,629 | \$2,952 |
| Full-Time Salaried - Civilian | 148,299 | 162,875 | 153,254 | 154,372 | 158,137 | 4,883 |
| Other Salaried | 273 | 278 | 217 | 217 | 225 | 8 |
| Additional Gross Pay | 81,795 | 68,205 | 43,025 | 43,025 | 43,282 | 257 |
| Additional Gross Pay - Labor Reserve | 3,369 | 2,470 | 806 | 833 | 990 | 184 |
| Overtime - Uniformed | 7,607 | 25,415 | 0 | 3 | 0 | 0 |
| Overtime - Civilian | 933 | 787 | 0 | 446 | 0 | 0 |
| Fringe Benefits | 45,735 | 47,173 | 52,079 | 52,707 | 52,104 | 25 |
| Fringe Benefits - SWB | 1,603 | 1,558 | 1,597 | 1,597 | 1,598 | 1 |
| Unsalaries | 3,216 | 3,445 | 3,618 | 3,631 | 3,712 | 93 |
| Subtotal | \$456,978 | \$485,886 | \$437,274 | \$441,833 | \$445,677 | \$8,403 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$138,246 | \$138,483 | \$97,606 | \$104,796 | \$99,253 | \$1,647 |
| Contractual Services - Professional Services | 29,890 | 32,123 | 16,806 | 23,243 | 16,796 | (9) |
| Supplies & Materials | 20,888 | 21,418 | 14,864 | 19,708 | 19,296 | 4,432 |
| Fixed & Misc. Charges | 434 | 359 | 529 | 328 | 328 | (201) |
| Property & Equipment | 9,366 | 5,889 | 7,687 | (5,275) | 7,648 | (39) |
| Other Services & Charges | 137,757 | 148,514 | 149,986 | 180,224 | 157,926 | 7,940 |
| Subtotal | \$336,581 | \$346,786 | \$287,478 | \$323,024 | \$301,248 | \$13,770 |
| TOTAL | \$793,559 | \$832,672 | \$724,752 | \$764,858 | \$746,925 | \$22,173 |
| Funding | | | | | | |
| City Funds | | | \$724,752 | \$752,035 | \$746,925 | \$22,173 |
| Other Categorical | | | 0 | 698 | 0 | 0 |
| State | | | 0 | 1,785 | 0 | 0 |
| Federal - Other | | | 0 | 7,696 | 0 | 0 |
| Intra City | | | 0 | 2,644 | 0 | 0 |
| TOTAL | \$793,559 | \$832,672 | \$724,752 | \$764,858 | \$746,925 | \$22,173 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 2,026 | 1,934 | 1,660 | 1,670 | 1,660 | 0 |
| Full-Time Positions - Uniform | 1,421 | 1,489 | 1,179 | 1,229 | 1,179 | 0 |
| TOTAL | 3,447 | 3,423 | 2,839 | 2,899 | 2,839 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Chief of Department | | | | | | |
|--|------------------|--------------------|------------------|------------------|------------------|-----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$53,495 | \$66,627 | \$51,743 | \$51,743 | \$52,650 | \$907 |
| Full-Time Salaried - Civilian | 7,215 | 9,717 | 15,400 | 15,400 | 15,615 | 214 |
| Additional Gross Pay | 325,266 | 167,246 | 151,197 | 151,197 | 151,714 | 517 |
| Additional Gross Pay - Labor Reserve | 315 | 39 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 532,095 | 816,646 | 465,847 | 583,267 | 476,103 | 10,256 |
| Overtime - Civilian | 69,528 | 72,152 | 42,390 | 42,605 | 44,165 | 1,775 |
| P.S. Other | 12 | 36 | 0 | 0 | 0 | 0 |
| Unsalaries | 2 | 27 | 19 | 19 | 19 | 0 |
| Subtotal | \$987,928 | \$1,132,491 | \$726,595 | \$844,230 | \$740,265 | \$13,670 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$2,763 | \$2,966 | \$654 | \$5,725 | \$590 | (\$64) |
| Contractual Services - Professional Services | 0 | 0 | 0 | 950 | 0 | 0 |
| Supplies & Materials | 420 | 780 | 2,979 | 1,663 | 2,288 | (691) |
| Fixed & Misc. Charges | 0 | 0 | 0 | 4 | 0 | 0 |
| Property & Equipment | 1,631 | 2,356 | 650 | 4,659 | 650 | 0 |
| Other Services & Charges | 2,552 | 2,060 | 2,624 | 1,878 | 2,619 | (5) |
| Subtotal | \$7,366 | \$8,161 | \$6,907 | \$14,878 | \$6,146 | (\$761) |
| TOTAL | \$995,294 | \$1,140,652 | \$733,502 | \$859,108 | \$746,411 | \$12,909 |
| Funding | | | | | | |
| City Funds | | | \$733,502 | \$849,464 | \$746,411 | \$12,909 |
| State | | | 0 | 4,505 | 0 | 0 |
| Federal - Other | | | 0 | 5,139 | 0 | 0 |
| TOTAL | \$995,294 | \$1,140,652 | \$733,502 | \$859,108 | \$746,411 | \$12,909 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 127 | 135 | 231 | 231 | 231 | 0 |
| Full-Time Positions - Uniform | 527 | 604 | 306 | 306 | 306 | 0 |
| TOTAL | 654 | 739 | 537 | 537 | 537 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Communications | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$6,115 | \$7,113 | \$10,503 | \$10,503 | \$10,604 | \$101 |
| Full-Time Salaried - Civilian | 93,036 | 93,576 | 99,466 | 100,409 | 104,055 | 4,589 |
| Other Salaried | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Gross Pay | 2,779 | 12,849 | 13,702 | 13,702 | 13,715 | 13 |
| Additional Gross Pay - Labor Reserve | 4,488 | 189 | 0 | 219 | 0 | 0 |
| Overtime - Uniformed | 13 | 0 | 0 | 0 | 0 | 0 |
| Unsalaries | 3 | 6 | 10 | 10 | 10 | 0 |
| Subtotal | \$106,435 | \$113,733 | \$123,681 | \$124,843 | \$128,384 | \$4,703 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$23,882 | \$33,700 | \$23,124 | \$26,605 | \$23,124 | \$0 |
| Contractual Services - Professional Services | 17 | 480 | 480 | 300 | 480 | 0 |
| Supplies & Materials | 2,814 | 254 | 519 | 219 | 519 | 0 |
| Property & Equipment | 4,200 | 6,971 | 2,802 | 14,873 | 2,802 | 0 |
| Other Services & Charges | 30,084 | 22,917 | 15,154 | 31,704 | 15,154 | 0 |
| Subtotal | \$60,997 | \$64,322 | \$42,079 | \$73,700 | \$42,079 | \$0 |
| TOTAL | \$167,432 | \$178,055 | \$165,760 | \$198,543 | \$170,462 | \$4,703 |
| Funding | | | | | | |
| City Funds | | | \$165,760 | \$186,502 | \$170,462 | \$4,703 |
| State | | | 0 | 12,041 | 0 | 0 |
| TOTAL | \$167,432 | \$178,055 | \$165,760 | \$198,543 | \$170,462 | \$4,703 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,673 | 1,619 | 1,639 | 1,639 | 1,639 | 0 |
| Full-Time Positions - Uniform | 52 | 86 | 90 | 90 | 90 | 0 |
| TOTAL | 1,725 | 1,705 | 1,729 | 1,729 | 1,729 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Community Affairs | | | | | | |
|--|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$26,083 | \$49,242 | \$49,712 | \$49,712 | \$49,937 | \$226 |
| Full-Time Salaried - Civilian | 2,001 | 1,626 | 2,360 | 2,360 | 2,407 | 47 |
| Other Salaried | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Gross Pay | 2 | 25 | 4,859 | 4,859 | 4,905 | 45 |
| Additional Gross Pay - Labor Reserve | 15 | 30 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 5 | 33 | 0 | 0 | 0 | 0 |
| Unsalaries | 0 | 2 | 226 | 226 | 226 | 0 |
| Subtotal | \$28,106 | \$50,956 | \$57,157 | \$57,157 | \$57,475 | \$318 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$111 | \$69 | \$899 | \$227 | \$627 | (\$272) |
| Contractual Services - Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractual Services - Social Services | 438 | 439 | 125 | 701 | 90 | (35) |
| Supplies & Materials | 293 | 230 | 471 | 448 | 471 | 0 |
| Fixed & Misc. Charges | 0 | 3 | 0 | 0 | 0 | 0 |
| Property & Equipment | 123 | 40 | 20 | 403 | 20 | 0 |
| Other Services & Charges | 28 | 0 | 110 | 44 | 82 | (27) |
| Subtotal | \$994 | \$780 | \$1,624 | \$1,823 | \$1,290 | (\$335) |
| TOTAL | \$29,100 | \$51,737 | \$58,782 | \$58,980 | \$58,765 | (\$17) |
| Funding | | | | | | |
| City Funds | | | \$58,782 | \$58,202 | \$58,765 | (\$17) |
| Other Categorical | | | 0 | 13 | 0 | 0 |
| State | | | 0 | 766 | 0 | 0 |
| TOTAL | \$29,100 | \$51,737 | \$58,782 | \$58,980 | \$58,765 | (\$17) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 17 | 18 | 20 | 20 | 20 | 0 |
| Full-Time Positions - Uniform | 433 | 514 | 500 | 500 | 500 | 0 |
| TOTAL | 450 | 532 | 520 | 520 | 520 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Criminal Justice Bureau | | | | | | |
|--------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$47,509 | \$48,473 | \$48,952 | \$48,952 | \$49,366 | \$414 |
| Full-Time Salaried - Civilian | 7,184 | 7,148 | 9,589 | 9,589 | 9,845 | 256 |
| Additional Gross Pay | 9,661 | 10,024 | 10,728 | 10,728 | 10,747 | 20 |
| Additional Gross Pay - Labor Reserve | 396 | 36 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 10 | 11 | 0 | 0 | 0 | 0 |
| Subtotal | \$64,761 | \$65,692 | \$69,268 | \$69,268 | \$69,959 | \$690 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$17 | \$154 | \$62 | \$51 | \$44 | (\$19) |
| Supplies & Materials | 181 | 199 | 393 | 237 | 393 | 0 |
| Property & Equipment | 311 | 141 | 64 | 85 | 64 | 0 |
| Other Services & Charges | 37 | 47 | 34 | 24 | 25 | (10) |
| Subtotal | \$545 | \$540 | \$554 | \$397 | \$526 | (\$28) |
| TOTAL | \$65,306 | \$66,232 | \$69,822 | \$69,666 | \$70,484 | \$662 |
| Funding | | | | | | |
| City Funds | | | \$69,822 | \$69,666 | \$70,484 | \$662 |
| TOTAL | \$65,306 | \$66,232 | \$69,822 | \$69,666 | \$70,484 | \$662 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 139 | 136 | 187 | 187 | 187 | 0 |
| Full-Time Positions - Uniform | 424 | 476 | 185 | 185 | 185 | 0 |
| TOTAL | 563 | 612 | 372 | 372 | 372 | 0 |

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

| Detective Bureau - Borough Squads | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$282,063 | \$295,123 | \$324,461 | \$324,461 | \$195,911 | (\$128,550) |
| Full-Time Salaried - Civilian | 7,011 | 7,188 | 9,589 | 9,589 | 4,399 | (5,191) |
| Additional Gross Pay | 30,112 | 29,058 | 3,354 | 3,354 | 2,717 | (637) |
| Additional Gross Pay - Labor Reserve | 381 | 30 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 54,702 | 3,399 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 45 | 4 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 251 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$374,566 | \$334,803 | \$337,405 | \$337,405 | \$203,027 | (\$134,378) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$0 | \$0 | \$21 | \$0 | \$0 | (\$21) |
| Supplies & Materials | 1,984 | 0 | 1,039 | 46 | 0 | (1,039) |
| Property & Equipment | 0 | 0 | 238 | 0 | 0 | (238) |
| Other Services & Charges | 0 | 0 | 169 | 109 | 0 | (169) |
| Subtotal | \$1,984 | \$0 | \$1,467 | \$154 | \$0 | (\$1,467) |
| TOTAL | \$376,550 | \$334,803 | \$338,871 | \$337,559 | \$203,027 | (\$135,845) |
| Funding | | | | | | |
| City Funds | | | \$338,871 | \$337,556 | \$203,027 | (\$135,845) |
| State | | | 0 | 3 | 0 | 0 |
| TOTAL | \$376,550 | \$334,803 | \$338,871 | \$337,559 | \$203,027 | (\$135,845) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 137 | 135 | 200 | 200 | 94 | (106) |
| Full-Time Positions - Uniform | 2,636 | 2,515 | 2,694 | 2,694 | 1,559 | (1,135) |
| TOTAL | 2,773 | 2,650 | 2,894 | 2,894 | 1,653 | (1,241) |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Detective Bureau - Other | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$253,302 | \$273,370 | \$281,550 | \$281,550 | \$425,778 | \$144,228 |
| Full-Time Salaried - Civilian | 27,204 | 29,046 | 31,453 | 31,528 | 37,814 | 6,361 |
| Additional Gross Pay | 28,522 | 28,701 | 8,918 | 8,918 | 11,797 | 2,879 |
| Additional Gross Pay - Labor Reserve | 911 | 210 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 49,500 | 8,736 | 4,264 | 4,264 | 4,264 | 0 |
| Overtime - Civilian | 101 | 8 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 190 | 0 | 0 | 0 | 0 | 0 |
| Unsalaries | 110 | 95 | 6 | 6 | 7 | 1 |
| Subtotal | \$359,840 | \$340,165 | \$326,191 | \$326,266 | \$479,661 | \$153,470 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$1,477 | \$2,072 | \$604 | \$4,617 | \$442 | (\$162) |
| Contractual Services - Professional Services | 248 | 284 | 95 | 464 | 67 | (29) |
| Supplies & Materials | 1,250 | 1,784 | 1,492 | 1,713 | 1,912 | 419 |
| Fixed & Misc. Charges | 2 | 2 | 0 | 0 | 0 | 0 |
| Property & Equipment | 1,055 | 702 | 391 | 2,805 | 629 | 238 |
| Other Services & Charges | 4,077 | 4,065 | 6,306 | 5,468 | 5,216 | (1,090) |
| Subtotal | \$8,109 | \$8,908 | \$8,889 | \$15,067 | \$8,266 | (\$623) |
| TOTAL | \$367,949 | \$349,073 | \$335,080 | \$341,334 | \$487,927 | \$152,846 |
| Funding | | | | | | |
| City Funds | | | \$330,276 | \$328,446 | \$483,122 | \$152,846 |
| State | | | 540 | 760 | 540 | 0 |
| Federal - Other | | | 4,264 | 12,128 | 4,264 | 0 |
| TOTAL | \$367,949 | \$349,073 | \$335,080 | \$341,334 | \$487,927 | \$152,846 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 372 | 364 | 425 | 426 | 531 | 106 |
| Full-Time Positions - Uniform | 2,342 | 2,348 | 2,576 | 2,576 | 3,711 | 1,135 |
| TOTAL | 2,714 | 2,712 | 3,001 | 3,002 | 4,242 | 1,241 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Financial Plan Savings | | | | | | |
|-------------------------------------|------------|------------|--------------------|--------------------|--------------------|------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$0 | \$0 | (\$392,075) | (\$257,353) | (\$300,899) | \$91,176 |
| Full-Time Salaried - Civilian | 0 | 0 | (97,758) | (97,758) | (35,808) | 61,950 |
| Additional Gross Pay | 0 | 0 | (1,112) | (1,112) | (1,112) | 0 |
| Overtime - Civilian | 0 | 0 | (1,507) | (1,507) | (1,507) | 0 |
| Unsalaries | 0 | 0 | (13,005) | (13,005) | (13,005) | 0 |
| Subtotal | \$0 | \$0 | (\$505,457) | (\$370,734) | (\$352,331) | \$153,126 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$0 | \$0 | \$0 | (\$2,481) | \$0 | \$0 |
| Subtotal | \$0 | \$0 | \$0 | (\$2,481) | \$0 | \$0 |
| TOTAL | \$0 | \$0 | (\$505,457) | (\$373,215) | (\$352,331) | \$153,126 |
| Funding | | | | | | |
| City Funds | | | (\$505,457) | (\$373,215) | (\$352,331) | \$153,126 |
| TOTAL | \$0 | \$0 | (\$505,457) | (\$373,215) | (\$352,331) | \$153,126 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 0 | 0 | (576) | (576) | (576) | 0 |
| Full-Time Positions - Uniform | 0 | 0 | (1,617) | (1,617) | (1,617) | 0 |
| TOTAL | 0 | 0 | (2,193) | (2,193) | (2,193) | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Housing Bureau | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$180,658 | \$172,237 | \$209,864 | \$209,864 | \$211,183 | \$1,318 |
| Full-Time Salaried - Civilian | 5,034 | 5,124 | 8,716 | 8,716 | 8,872 | 156 |
| Additional Gross Pay | 30,600 | 29,424 | 30,715 | 30,715 | 30,933 | 218 |
| Additional Gross Pay - Labor Reserve | 282 | 45 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 68 | 23 | 0 | 0 | 0 | 0 |
| Unsalaries | 64 | 62 | 41 | 41 | 42 | 2 |
| Subtotal | \$216,706 | \$206,914 | \$249,336 | \$249,336 | \$251,030 | \$1,694 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$22 | \$21 | \$22 | \$25 | \$15 | (\$6) |
| Social Services | 1 | 1 | 1 | 3 | 1 | 0 |
| Supplies & Materials | 6 | 6 | 10 | 7 | 10 | 0 |
| Property & Equipment | 15 | 31 | 9 | 31 | 9 | 0 |
| Other Services & Charges | 291 | 342 | 160 | 56 | 160 | 0 |
| Subtotal | \$334 | \$401 | \$201 | \$121 | \$194 | (\$6) |
| TOTAL | \$217,040 | \$207,315 | \$249,537 | \$249,457 | \$251,224 | \$1,688 |
| Funding | | | | | | |
| City Funds | | | \$249,537 | \$249,407 | \$251,224 | \$1,688 |
| Other Categorical | | | 0 | 50 | 0 | 0 |
| TOTAL | \$217,040 | \$207,315 | \$249,537 | \$249,457 | \$251,224 | \$1,688 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 103 | 95 | 147 | 147 | 147 | 0 |
| Full-Time Positions - Uniform | 1,923 | 1,824 | 2,244 | 2,244 | 2,244 | 0 |
| TOTAL | 2,026 | 1,919 | 2,391 | 2,391 | 2,391 | 0 |

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

| Intelligence and Counterterrorism | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$197,161 | \$201,564 | \$203,446 | \$203,446 | \$207,231 | \$3,786 |
| Full-Time Salaried - Civilian | 3,386 | 4,931 | 8,231 | 8,231 | 8,526 | 295 |
| Additional Gross Pay | 16,786 | 36,709 | 40,023 | 40,023 | 40,644 | 621 |
| Additional Gross Pay - Labor Reserve | 87 | 204 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 13,493 | 2,482 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 71 | 11 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 338 | 0 | 0 | 0 | 0 | 0 |
| Unsalaries | 27 | 25 | 4 | 4 | 4 | 0 |
| Subtotal | \$231,350 | \$245,927 | \$251,703 | \$251,703 | \$256,404 | \$4,701 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$492 | \$969 | \$489 | \$988 | \$342 | (\$147) |
| Contractual Services - Professional Services | 1 | 44 | 0 | 19 | 0 | 0 |
| Supplies & Materials | 240 | 341 | 419 | 768 | 419 | 0 |
| Fixed & Misc. Charges | 9 | 0 | 26 | 0 | 18 | (8) |
| Property & Equipment | 274 | 469 | 371 | 199 | 371 | 0 |
| Other Services & Charges | 3,072 | 3,219 | 3,799 | 3,093 | 3,757 | (42) |
| Subtotal | \$4,089 | \$5,042 | \$5,103 | \$5,067 | \$4,907 | (\$197) |
| TOTAL | \$235,438 | \$250,968 | \$256,806 | \$256,770 | \$261,311 | \$4,505 |
| Funding | | | | | | |
| City Funds | | | \$256,806 | \$256,609 | \$261,311 | \$4,505 |
| State | | | 0 | 160 | 0 | 0 |
| TOTAL | \$235,438 | \$250,968 | \$256,806 | \$256,770 | \$261,311 | \$4,505 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 92 | 96 | 73 | 73 | 73 | 0 |
| Full-Time Positions - Uniform | 1,795 | 1,744 | 1,461 | 1,461 | 1,461 | 0 |
| TOTAL | 1,887 | 1,840 | 1,534 | 1,534 | 1,534 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Internal Affairs | | | | | | |
|--------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$49,335 | \$66,706 | \$72,210 | \$72,210 | \$73,276 | \$1,066 |
| Full-Time Salaried - Civilian | 949 | 1,244 | 1,287 | 1,287 | 1,319 | 33 |
| Other Salaried | 0 | 0 | 0 | 0 | 0 | 0 |
| Additional Gross Pay | 3,463 | 4,781 | 4,621 | 4,621 | 4,716 | 95 |
| Additional Gross Pay - Labor Reserve | 54 | 6 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 20 | 5 | 0 | 0 | 0 | 0 |
| Unsalaries | 0 | 2 | 0 | 0 | 0 | 0 |
| Subtotal | \$53,821 | \$72,744 | \$78,117 | \$78,117 | \$79,311 | \$1,194 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$22 | \$13 | \$28 | \$23 | \$28 | \$0 |
| Supplies & Materials | 42 | 77 | 24 | 63 | 24 | 0 |
| Fixed & Misc. Charges | 0 | 0 | 3 | 0 | 0 | (3) |
| Property & Equipment | 43 | 19 | 22 | 28 | 22 | 0 |
| Other Services & Charges | 3,851 | 3,734 | 929 | 4,319 | 988 | 58 |
| Subtotal | \$3,958 | \$3,843 | \$1,006 | \$4,433 | \$1,062 | \$56 |
| TOTAL | \$57,779 | \$76,587 | \$79,122 | \$82,550 | \$80,373 | \$1,250 |
| Funding | | | | | | |
| City Funds | | | \$78,455 | \$78,445 | \$79,644 | \$1,189 |
| Federal - Other | | | 668 | 4,105 | 728 | 61 |
| TOTAL | \$57,779 | \$76,587 | \$79,122 | \$82,550 | \$80,373 | \$1,250 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 17 | 24 | 29 | 29 | 29 | 0 |
| Full-Time Positions - Uniform | 407 | 548 | 596 | 596 | 596 | 0 |
| TOTAL | 424 | 572 | 625 | 625 | 625 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Patrol Borough Bronx | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$260,680 | \$255,010 | \$283,517 | \$283,517 | \$285,067 | \$1,551 |
| Full-Time Salaried - Civilian | 9,017 | 8,905 | 11,189 | 11,284 | 11,471 | 282 |
| Additional Gross Pay | 7,982 | 41,418 | 52,019 | 52,019 | 52,279 | 260 |
| Additional Gross Pay - Labor Reserve | 1,334 | 63 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 37 | 87 | 0 | 0 | 0 | 0 |
| Unsalaries | 5,593 | 6,487 | 7,362 | 7,362 | 7,514 | 152 |
| Subtotal | \$284,643 | \$311,969 | \$354,086 | \$354,181 | \$356,331 | \$2,245 |
| Other Than Personal Services | | | | | | |
| Contractual Services - Social Services | \$0 | \$0 | \$0 | \$1 | \$0 | 0 |
| Supplies & Materials | 0 | 0 | 0 | 8 | 0 | 0 |
| Property & Equipment | 699 | 0 | 0 | 854 | 0 | 0 |
| Other Services & Charges | 0 | 743 | 0 | 1,700 | 0 | 0 |
| Subtotal | \$699 | \$743 | \$0 | \$2,563 | \$0 | \$0 |
| TOTAL | \$285,342 | \$312,712 | \$354,086 | \$356,744 | \$356,331 | \$2,245 |
| Funding | | | | | | |
| City Funds | | | \$354,086 | \$354,181 | \$356,331 | \$2,245 |
| State | | | 0 | 2,563 | 0 | 0 |
| TOTAL | \$285,342 | \$312,712 | \$354,086 | \$356,744 | \$356,331 | \$2,245 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 182 | 164 | 218 | 218 | 218 | 0 |
| Full-Time Positions - Uniform | 3,035 | 2,861 | 3,461 | 3,461 | 3,461 | 0 |
| TOTAL | 3,217 | 3,025 | 3,679 | 3,679 | 3,679 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Patrol Borough Brooklyn North | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$183,628 | \$178,199 | \$226,283 | \$226,283 | \$227,524 | \$1,241 |
| Full-Time Salaried - Civilian | 8,827 | 8,242 | 9,990 | 9,909 | 10,279 | 288 |
| Additional Gross Pay | 7,275 | 29,758 | 38,378 | 38,378 | 38,583 | 205 |
| Additional Gross Pay - Labor Reserve | 1,353 | 69 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 53 | 68 | 0 | 0 | 0 | 0 |
| Unsalaries | 5,568 | 6,439 | 7,502 | 7,502 | 7,653 | 151 |
| Subtotal | \$206,705 | \$222,775 | \$282,154 | \$282,073 | \$284,039 | \$1,886 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$8 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies & Materials | 1 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 125 | 8 | 0 | 263 | 0 | 0 |
| Subtotal | \$135 | \$8 | \$0 | \$263 | \$0 | \$0 |
| TOTAL | \$206,840 | \$222,782 | \$282,154 | \$282,336 | \$284,039 | \$1,886 |
| Funding | | | | | | |
| City Funds | | | \$282,154 | \$282,073 | \$284,039 | \$1,886 |
| State | | | 0 | 255 | 0 | 0 |
| Federal - Other | | | 0 | 8 | 0 | 0 |
| TOTAL | \$206,840 | \$222,782 | \$282,154 | \$282,336 | \$284,039 | \$1,886 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 189 | 149 | 203 | 203 | 203 | 0 |
| Full-Time Positions - Uniform | 2,101 | 1,916 | 2,743 | 2,743 | 2,743 | 0 |
| TOTAL | 2,290 | 2,065 | 2,946 | 2,946 | 2,946 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Patrol Borough Brooklyn South | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$211,599 | \$202,485 | \$220,775 | \$220,775 | \$222,259 | \$1,484 |
| Full-Time Salaried - Civilian | 9,296 | 9,149 | 11,749 | 11,534 | 12,055 | 306 |
| Additional Gross Pay | 11,084 | 33,239 | 42,327 | 42,327 | 42,566 | 239 |
| Additional Gross Pay - Labor Reserve | 1,724 | 90 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 38 | 36 | 0 | 0 | 0 | 0 |
| Unsalaries | 8,093 | 9,071 | 10,011 | 10,011 | 10,229 | 219 |
| Subtotal | \$241,834 | \$254,070 | \$284,861 | \$284,646 | \$287,110 | \$2,248 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$0 | \$0 | \$0 | \$2 | \$0 | \$0 |
| Contractual Services - Social Services | 3 | 20 | 0 | 0 | 0 | 0 |
| Supplies & Materials | 6 | 19 | 0 | 5 | 0 | 0 |
| Fixed & Misc. Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 125 | 133 | 0 | 588 | 0 | 0 |
| Other Services & Charges | 0 | 0 | 0 | 802 | 0 | 0 |
| Subtotal | \$134 | \$173 | \$0 | \$1,398 | \$0 | \$0 |
| TOTAL | \$241,968 | \$254,243 | \$284,861 | \$286,044 | \$287,110 | \$2,248 |
| Funding | | | | | | |
| City Funds | | | \$284,861 | \$284,646 | \$287,110 | \$2,248 |
| State | | | 0 | 1,391 | 0 | 0 |
| Federal - Other | | | 0 | 7 | 0 | 0 |
| TOTAL | \$241,968 | \$254,243 | \$284,861 | \$286,044 | \$287,110 | \$2,248 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 196 | 172 | 231 | 231 | 231 | 0 |
| Full-Time Positions - Uniform | 2,444 | 2,236 | 2,814 | 2,814 | 2,814 | 0 |
| TOTAL | 2,640 | 2,408 | 3,045 | 3,045 | 3,045 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Patrol Borough Manhattan North | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$176,416 | \$168,919 | \$208,824 | \$208,824 | \$210,067 | \$1,243 |
| Full-Time Salaried - Civilian | 7,078 | 6,516 | 9,488 | 9,488 | 9,714 | 226 |
| Additional Gross Pay | 6,607 | 27,480 | 35,659 | 35,659 | 35,858 | 199 |
| Additional Gross Pay - Labor Reserve | 818 | 51 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 67 | 127 | 0 | 0 | 0 | 0 |
| Unsalaries | 2,863 | 3,194 | 4,327 | 4,327 | 4,404 | 78 |
| Subtotal | \$193,850 | \$206,288 | \$258,298 | \$258,298 | \$260,043 | \$1,745 |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$0 | \$0 | \$0 | \$24 | \$0 | 0 |
| Property & Equipment | 0 | 0 | 0 | 15 | 0 | 0 |
| Other Services & Charges | 0 | 0 | 0 | 803 | 0 | 0 |
| Subtotal | \$0 | \$0 | \$0 | \$842 | \$0 | \$0 |
| TOTAL | \$193,850 | \$206,288 | \$258,298 | \$259,140 | \$260,043 | \$1,745 |
| Funding | | | | | | |
| City Funds | | | \$258,298 | \$258,298 | \$260,043 | \$1,745 |
| Federal - Other | | | 0 | 842 | 0 | 0 |
| TOTAL | \$193,850 | \$206,288 | \$258,298 | \$259,140 | \$260,043 | \$1,745 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 146 | 126 | 195 | 195 | 195 | 0 |
| Full-Time Positions - Uniform | 2,007 | 1,851 | 2,571 | 2,571 | 2,571 | 0 |
| TOTAL | 2,153 | 1,977 | 2,766 | 2,766 | 2,766 | 0 |

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

| Patrol Borough Manhattan South | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$161,807 | \$153,795 | \$196,860 | \$196,860 | \$198,034 | \$1,174 |
| Full-Time Salaried - Civilian | 7,167 | 6,649 | 10,794 | 10,794 | 11,018 | 225 |
| Additional Gross Pay | 6,153 | 24,835 | 32,581 | 32,581 | 32,762 | 181 |
| Additional Gross Pay - Labor Reserve | 610 | 63 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 108 | 131 | 0 | 0 | 0 | 0 |
| Unsalaries | 1,514 | 1,651 | 2,887 | 2,887 | 2,930 | 42 |
| Subtotal | \$177,359 | \$187,124 | \$243,123 | \$243,123 | \$244,744 | \$1,621 |
| Other Than Personal Services | | | | | | |
| Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$177,359 | \$187,124 | \$243,123 | \$243,123 | \$244,744 | \$1,621 |
| Funding | | | | | | |
| City Funds | | | \$243,123 | \$243,123 | \$244,744 | \$1,621 |
| TOTAL | \$177,359 | \$187,124 | \$243,123 | \$243,123 | \$244,744 | \$1,621 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 140 | 126 | 200 | 200 | 200 | 0 |
| Full-Time Positions - Uniform | 1,897 | 1,745 | 2,493 | 2,493 | 2,493 | 0 |
| TOTAL | 2,037 | 1,871 | 2,693 | 2,693 | 2,693 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Patrol Borough Queens North | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$139,787 | \$140,111 | \$156,902 | \$156,902 | \$157,838 | \$936 |
| Full-Time Salaried - Civilian | 6,176 | 6,388 | 6,906 | 7,107 | 7,114 | 208 |
| Additional Gross Pay | 6,478 | 23,358 | 28,584 | 28,584 | 28,739 | 155 |
| Additional Gross Pay - Labor Reserve | 1,052 | 51 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 2,322 | 190 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 94 | 0 | 0 | 0 | 0 | 0 |
| Unsalaries | 4,404 | 4,964 | 4,719 | 4,719 | 4,844 | 125 |
| Subtotal | \$160,312 | \$175,062 | \$197,110 | \$197,311 | \$198,534 | \$1,424 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$0 | \$0 | \$0 | \$5 | \$0 | \$0 |
| Supplies & Materials | 9 | 10 | 0 | 40 | 0 | 0 |
| Property & Equipment | 1 | 132 | 0 | 495 | 0 | 0 |
| Other Services & Charges | 80 | 1 | 0 | 521 | 0 | 0 |
| Subtotal | \$90 | \$143 | \$0 | \$1,061 | \$0 | \$0 |
| TOTAL | \$160,402 | \$175,206 | \$197,110 | \$198,372 | \$198,534 | \$1,424 |
| Funding | | | | | | |
| City Funds | | | \$197,110 | \$197,311 | \$198,534 | \$1,424 |
| State | | | 0 | 1,055 | 0 | 0 |
| Federal - Other | | | 0 | 5 | 0 | 0 |
| TOTAL | \$160,402 | \$175,206 | \$197,110 | \$198,372 | \$198,534 | \$1,424 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 137 | 121 | 136 | 136 | 136 | 0 |
| Full-Time Positions - Uniform | 1,571 | 1,546 | 1,764 | 1,764 | 1,764 | 0 |
| TOTAL | 1,708 | 1,667 | 1,900 | 1,900 | 1,900 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Patrol Borough Queens South | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$145,765 | \$146,147 | \$155,840 | \$155,840 | \$156,839 | \$999 |
| Full-Time Salaried - Civilian | 6,240 | 5,934 | 9,036 | 9,036 | 9,654 | 618 |
| Additional Gross Pay | 5,754 | 24,289 | 29,717 | 29,717 | 29,887 | 169 |
| Additional Gross Pay - Labor Reserve | 1,002 | 48 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 1,618 | 134 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 92 | 0 | 0 | 0 | 0 | 0 |
| Unsalaries | 4,388 | 5,432 | 5,342 | 5,342 | 5,464 | 122 |
| Subtotal | \$164,859 | \$181,985 | \$199,936 | \$199,936 | \$201,843 | \$1,907 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$9 | \$10 | \$0 | \$1 | \$0 | \$0 |
| Contractual Services - Social Services | 1 | 0 | 0 | 0 | 0 | 0 |
| Supplies & Materials | 10 | 16 | 0 | 16 | 0 | 0 |
| Property & Equipment | 7 | 22 | 0 | 338 | 0 | 0 |
| Other Services & Charges | 0 | 0 | 0 | 100 | 0 | 0 |
| Subtotal | \$28 | \$48 | \$0 | \$455 | \$0 | \$0 |
| TOTAL | \$164,887 | \$182,033 | \$199,936 | \$200,391 | \$201,843 | \$1,907 |
| Funding | | | | | | |
| City Funds | | | \$199,936 | \$199,936 | \$201,843 | \$1,907 |
| State | | | 0 | 452 | 0 | 0 |
| Federal - Other | | | 0 | 3 | 0 | 0 |
| TOTAL | \$164,887 | \$182,033 | \$199,936 | \$200,391 | \$201,843 | \$1,907 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 128 | 114 | 190 | 190 | 190 | 0 |
| Full-Time Positions - Uniform | 1,626 | 1,567 | 1,770 | 1,770 | 1,770 | 0 |
| TOTAL | 1,754 | 1,681 | 1,960 | 1,960 | 1,960 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Patrol Borough Staten Island | | | | | | |
|--|-----------------|-----------------|------------------|------------------|------------------|--------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$68,742 | \$72,426 | \$87,430 | \$87,430 | \$87,946 | \$515 |
| Full-Time Salaried - Civilian | 3,850 | 3,707 | 4,509 | 4,509 | 4,634 | 125 |
| Additional Gross Pay | 6,314 | 12,549 | 15,008 | 15,008 | 15,098 | 91 |
| Additional Gross Pay - Labor Reserve | 652 | 20 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 2,265 | 630 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 1 | 0 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 150 | 0 | 0 | 0 | 0 | 0 |
| Unsalaries | 2,721 | 3,061 | 3,144 | 3,144 | 3,226 | 83 |
| Subtotal | \$84,695 | \$92,392 | \$110,091 | \$110,091 | \$110,904 | \$813 |
| Other Than Personal Services | | | | | | |
| Contractual Services - Social Services | \$0 | \$1 | \$0 | \$1 | \$0 | 0 |
| Supplies & Materials | 6 | 5 | 0 | 2 | 0 | 0 |
| Property & Equipment | 0 | 0 | 0 | 170 | 0 | 0 |
| Subtotal | \$6 | \$6 | \$0 | \$172 | \$0 | \$0 |
| TOTAL | \$84,702 | \$92,398 | \$110,091 | \$110,263 | \$110,904 | \$813 |
| Funding | | | | | | |
| City Funds | | | \$110,091 | \$110,091 | \$110,904 | \$813 |
| State | | | 0 | 172 | 0 | 0 |
| TOTAL | \$84,702 | \$92,398 | \$110,091 | \$110,263 | \$110,904 | \$813 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 76 | 70 | 91 | 91 | 91 | 0 |
| Full-Time Positions - Uniform | 732 | 764 | 905 | 905 | 905 | 0 |
| TOTAL | 808 | 834 | 996 | 996 | 996 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Patrol Services Bureau - Citywide | | | | | | |
|--|-----------------|-----------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$54,795 | \$70,458 | \$84,185 | \$84,185 | \$84,696 | \$511 |
| Full-Time Salaried - Civilian | 1,900 | 2,418 | 6,034 | 6,034 | 6,118 | 84 |
| Additional Gross Pay | 15 | 12,602 | 12,176 | 12,176 | 12,271 | 95 |
| Additional Gross Pay - Labor Reserve | 30 | 464 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 17 | 7 | 0 | 0 | 0 | 0 |
| Unsalaries | 4,951 | 6,932 | 14,840 | 14,840 | 14,988 | 148 |
| Subtotal | \$61,707 | \$92,882 | \$117,235 | \$117,235 | \$118,074 | \$839 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$346 | \$380 | \$624 | \$631 | \$568 | (\$56) |
| Contractual Services - Professional Services | 0 | 0 | 0 | 0 | 0 | (0) |
| Social Services | 384 | 719 | 444 | 444 | 444 | 0 |
| Supplies & Materials | 492 | 815 | 738 | 851 | 685 | (53) |
| Fixed & Misc. Charges | 0 | 0 | 7 | 0 | 0 | (7) |
| Property & Equipment | 391 | 255 | 283 | 392 | 283 | 0 |
| Other Services & Charges | 155 | 98 | 24 | 702 | 24 | 0 |
| Subtotal | \$1,768 | \$2,266 | \$2,121 | \$3,021 | \$2,004 | (\$117) |
| TOTAL | \$63,475 | \$95,148 | \$119,356 | \$120,256 | \$120,078 | \$722 |
| Funding | | | | | | |
| City Funds | | | \$119,356 | \$119,790 | \$120,078 | \$722 |
| State | | | 0 | 375 | 0 | 0 |
| Federal - Other | | | 0 | 92 | 0 | 0 |
| TOTAL | \$63,475 | \$95,148 | \$119,356 | \$120,256 | \$120,078 | \$722 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 36 | 28 | 128 | 128 | 128 | 0 |
| Full-Time Positions - Uniform | 596 | 759 | 337 | 337 | 337 | 0 |
| TOTAL | 632 | 787 | 465 | 465 | 465 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Reimbursable Overtime | | | | | | |
|-------------------------------------|-----------------|-----------------|----------------|------------------|----------------|-------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Overtime - Uniformed | \$42,794 | \$54,768 | \$7,000 | \$7,111 | \$7,000 | 0 |
| Overtime - Civilian | 3,181 | 1,256 | 0 | 166 | 0 | 0 |
| Subtotal | \$45,974 | \$56,024 | \$7,000 | \$7,278 | \$7,000 | \$0 |
| Other Than Personal Services | | | | | | |
| Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$45,974 | \$56,024 | \$7,000 | \$7,278 | \$7,000 | \$0 |
| Funding | | | | | | |
| Other Categorical | | | \$0 | \$166 | \$0 | 0 |
| State | | | 0 | 10 | 0 | 0 |
| Federal - Other | | | 7,000 | 7,000 | 7,000 | 0 |
| Intra City | | | 0 | 101 | 0 | 0 |
| TOTAL | \$45,974 | \$56,024 | \$7,000 | \$7,278 | \$7,000 | \$0 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 0 | 0 | 0 | 0 | 0 | 0 |
| Full-Time Positions - Uniform | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| School Safety | | | | | | |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$5,879 | \$13,642 | \$20,626 | \$20,626 | \$20,749 | \$123 |
| Full-Time Salaried - Civilian | 190,782 | 194,439 | 190,793 | 192,171 | 220,299 | 29,506 |
| Additional Gross Pay | 5,623 | 6,895 | 6,578 | 6,578 | 6,627 | 49 |
| Additional Gross Pay - Labor Reserve | 128 | 11,226 | 69 | 69 | 99 | 30 |
| Overtime - Uniformed | 1,029 | 2,219 | 370 | 370 | 370 | 0 |
| Overtime - Civilian | 49,040 | 53,645 | 43,119 | 43,119 | 44,170 | 1,051 |
| Fringe Benefits | 6,016 | 5,620 | 7,339 | 7,929 | 7,339 | 0 |
| Unsalaries | 47 | 25 | 607 | 607 | 609 | 2 |
| Subtotal | \$258,542 | \$287,712 | \$269,501 | \$271,469 | \$300,261 | \$30,760 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$535 | \$411 | \$553 | \$749 | \$553 | \$0 |
| Contractual Services - Professional Services | 330 | 318 | 346 | 346 | 346 | 0 |
| Contractual Services - Social Services | 23 | 40 | 10 | 100 | 10 | 0 |
| Supplies & Materials | 522 | 773 | 376 | 470 | 376 | 0 |
| Fixed & Misc. Charges | 0 | 0 | 0 | 3 | 0 | 0 |
| Property & Equipment | 2,713 | 4,066 | 2,911 | 2,742 | 2,911 | 0 |
| Other Services & Charges | 1,739 | 1,613 | 708 | 558 | 708 | 0 |
| Subtotal | \$5,861 | \$7,221 | \$4,904 | \$4,968 | \$4,904 | \$0 |
| TOTAL | \$264,403 | \$294,932 | \$274,405 | \$276,437 | \$305,165 | \$30,760 |
| Funding | | | | | | |
| City Funds | | | \$25,056 | \$25,056 | \$25,180 | \$124 |
| Federal - Other | | | 0 | 2,032 | 0 | 0 |
| Intra City | | | 249,349 | 249,349 | 279,985 | 30,636 |
| TOTAL | \$264,403 | \$294,932 | \$274,405 | \$276,437 | \$305,165 | \$30,760 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 3,883 | 3,759 | 4,158 | 4,258 | 4,158 | 0 |
| Full-Time Positions - Uniform | 69 | 154 | 189 | 189 | 189 | 0 |
| TOTAL | 3,952 | 3,913 | 4,347 | 4,447 | 4,347 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Security/Counter-Terrorism Grants | | | | | | |
|--|------------------|-----------------|------------|------------------|------------|-------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$3,836 | \$3,907 | \$0 | \$3,351 | \$0 | 0 |
| Overtime - Uniformed | 29,189 | 32,328 | 0 | 153 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 0 | 1,816 | 0 | 0 |
| Subtotal | \$33,025 | \$36,235 | \$0 | \$5,321 | \$0 | \$0 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$45,990 | \$40,740 | \$0 | \$128,519 | \$0 | \$0 |
| Contractual Services - Professional Services | 158 | 139 | 0 | 805 | 0 | 0 |
| Supplies & Materials | 7,364 | 4,552 | 0 | 9,106 | 0 | 0 |
| Fixed & Misc. Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 9,376 | 11,825 | 0 | 29,533 | 0 | 0 |
| Other Services & Charges | 4,776 | 5,527 | 0 | 8,726 | 0 | 0 |
| Subtotal | \$67,664 | \$62,783 | \$0 | \$176,688 | \$0 | \$0 |
| TOTAL | \$100,690 | \$99,018 | \$0 | \$182,009 | \$0 | \$0 |
| Funding | | | | | | |
| Federal - Other | | | \$0 | \$182,009 | \$0 | 0 |
| TOTAL | \$100,690 | \$99,018 | \$0 | \$182,009 | \$0 | \$0 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 0 | 0 | 0 | 38 | 0 | 0 |
| Full-Time Positions - Uniform | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 38 | 0 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Special Operations | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$132,620 | \$134,021 | \$156,447 | \$156,447 | \$158,392 | \$1,945 |
| Full-Time Salaried - Civilian | 3,068 | 3,596 | 2,554 | 2,554 | 2,664 | 110 |
| Additional Gross Pay | 12,298 | 11,548 | 12,751 | 12,751 | 13,203 | 452 |
| Additional Gross Pay - Labor Reserve | 93 | 93 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 15,890 | 4,069 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 414 | 0 | 60 | 60 | 60 | 0 |
| Unsalaries | 50 | 62 | 89 | 89 | 92 | 2 |
| Subtotal | \$164,432 | \$153,389 | \$171,901 | \$171,901 | \$174,411 | \$2,510 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$8,563 | \$4,154 | \$3,604 | \$4,172 | \$2,930 | (\$674) |
| Contractual Services - Professional Services | 115 | 36 | 98 | 140 | 144 | 46 |
| Supplies & Materials | 5,053 | 3,451 | 3,920 | 4,265 | 3,546 | (374) |
| Fixed & Misc. Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 3,689 | 2,709 | 550 | 1,184 | 550 | 0 |
| Other Services & Charges | 838 | 680 | 680 | 664 | 1,041 | 361 |
| Subtotal | \$18,258 | \$11,031 | \$8,852 | \$10,425 | \$8,211 | (\$641) |
| TOTAL | \$182,690 | \$164,419 | \$180,754 | \$182,327 | \$182,622 | \$1,869 |
| Funding | | | | | | |
| City Funds | | | \$180,458 | \$182,031 | \$182,430 | \$1,972 |
| State | | | 192 | 192 | 192 | 0 |
| Intra City | | | 104 | 104 | 0 | (104) |
| TOTAL | \$182,690 | \$164,419 | \$180,754 | \$182,327 | \$182,622 | \$1,869 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 67 | 65 | 45 | 45 | 45 | 0 |
| Full-Time Positions - Uniform | 1,227 | 1,226 | 1,414 | 1,414 | 1,414 | 0 |
| TOTAL | 1,294 | 1,291 | 1,459 | 1,459 | 1,459 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Support Services | | | | | | |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$18,328 | \$19,757 | \$23,364 | \$23,364 | \$23,570 | \$205 |
| Full-Time Salaried - Civilian | 43,728 | 47,905 | 47,105 | 47,105 | 48,526 | 1,421 |
| Additional Gross Pay | 1,588 | 1,838 | 1,538 | 1,538 | 1,561 | 23 |
| Additional Gross Pay - Labor Reserve | 324 | 1,647 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 5 | 26 | 0 | 0 | 0 | 0 |
| P.S. Other | (280) | (144) | 0 | 0 | 0 | 0 |
| Unsalaries | 25 | 30 | 21 | 21 | 21 | 0 |
| Subtotal | \$63,717 | \$71,058 | \$72,028 | \$72,028 | \$73,678 | \$1,650 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$5,624 | \$5,596 | \$2,623 | \$15,620 | \$2,400 | (\$224) |
| Contractual Services - Professional Services | 0 | 5 | 4 | 7 | 3 | (1) |
| Supplies & Materials | 38,720 | 38,079 | 33,785 | 40,548 | 32,743 | (1,042) |
| Fixed & Misc. Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Property & Equipment | 30,441 | 12,780 | 166 | 20,682 | 35,829 | 35,664 |
| Other Services & Charges | 9,949 | 10,843 | 12,495 | 10,520 | 12,396 | (99) |
| Subtotal | \$84,734 | \$67,303 | \$49,073 | \$87,377 | \$83,370 | \$34,297 |
| TOTAL | \$148,452 | \$138,361 | \$121,101 | \$159,406 | \$157,049 | \$35,947 |
| Funding | | | | | | |
| City Funds | | | \$121,089 | \$148,569 | \$157,037 | \$35,947 |
| Other Categorical | | | 0 | 117 | 0 | 0 |
| State | | | 0 | 2,699 | 0 | 0 |
| Federal - Other | | | 0 | 8,008 | 0 | 0 |
| Intra City | | | 12 | 12 | 12 | 0 |
| TOTAL | \$148,452 | \$138,361 | \$121,101 | \$159,406 | \$157,049 | \$35,947 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 656 | 613 | 580 | 580 | 580 | 0 |
| Full-Time Positions - Uniform | 161 | 206 | 281 | 281 | 281 | 0 |
| TOTAL | 817 | 819 | 861 | 861 | 861 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Training | | | | | | |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$111,215 | \$118,462 | \$106,048 | \$106,048 | \$106,598 | \$550 |
| Full-Time Salaried - Civilian | 12,032 | 9,060 | 14,963 | 14,963 | 15,544 | 581 |
| Additional Gross Pay | 1,101 | 108 | 94 | 94 | 126 | 32 |
| Additional Gross Pay - Labor Reserve | 90 | 786 | 1 | 1 | 1 | 0 |
| Overtime - Uniformed | 65 | 6 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 1 | 15 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 17 | 17 | 17 | 0 |
| Unsalaries | 33 | 32 | 1,242 | 1,242 | 1,243 | 0 |
| Subtotal | \$124,538 | \$128,469 | \$122,365 | \$122,365 | \$123,530 | \$1,164 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$914 | \$1,569 | \$1,397 | \$1,968 | \$2,432 | \$1,035 |
| Contractual Services - Professional Services | 282 | 202 | 284 | 284 | 284 | 0 |
| Supplies & Materials | 3,485 | 5,511 | 4,138 | 6,043 | 4,138 | 0 |
| Fixed & Misc. Charges | 13 | 12 | 7 | 13 | 7 | 0 |
| Property & Equipment | 1,934 | 5,032 | 6,356 | 7,577 | 10,993 | 4,637 |
| Other Services & Charges | 4,512 | 3,422 | 3,952 | 3,604 | 3,924 | (28) |
| Subtotal | \$11,141 | \$15,749 | \$16,133 | \$19,489 | \$21,777 | \$5,644 |
| TOTAL | \$135,679 | \$144,217 | \$138,499 | \$141,855 | \$145,307 | \$6,808 |
| Funding | | | | | | |
| City Funds | | | \$133,742 | \$134,880 | \$135,913 | \$2,171 |
| Federal - Other | | | 4,757 | 6,975 | 9,393 | 4,637 |
| TOTAL | \$135,679 | \$144,217 | \$138,499 | \$141,855 | \$145,307 | \$6,808 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 312 | 376 | 285 | 285 | 285 | 0 |
| Full-Time Positions - Uniform | 1,419 | 1,709 | 538 | 538 | 538 | 0 |
| TOTAL | 1,731 | 2,085 | 823 | 823 | 823 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Transit | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$226,899 | \$241,175 | \$254,019 | \$254,019 | \$255,729 | \$1,710 |
| Full-Time Salaried - Civilian | 6,291 | 6,169 | 8,097 | 8,097 | 8,325 | 228 |
| Additional Gross Pay | 38,477 | 41,132 | 38,534 | 38,534 | 38,812 | 278 |
| Additional Gross Pay - Labor Reserve | 324 | 72 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 66,113 | 3,183 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 0 | 0 | 104 | 104 | 104 | 0 |
| Unsalaries | 25 | 24 | 139 | 139 | 140 | 1 |
| Subtotal | \$338,128 | \$291,755 | \$300,893 | \$300,893 | \$303,110 | \$2,217 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$14 | \$18 | \$22 | \$35 | \$15 | (\$7) |
| Social Services | 0 | 0 | 1 | 0 | 1 | 0 |
| Supplies & Materials | 29 | 39 | 107 | 80 | 107 | 0 |
| Property & Equipment | 68 | 45 | 75 | 42 | 75 | 0 |
| Other Services & Charges | 4 | 5 | 3 | 4 | 3 | 0 |
| Subtotal | \$115 | \$107 | \$207 | \$162 | \$200 | (\$7) |
| TOTAL | \$338,243 | \$291,862 | \$301,100 | \$301,055 | \$303,310 | \$2,210 |
| Funding | | | | | | |
| City Funds | | | \$301,100 | \$301,055 | \$303,310 | \$2,210 |
| TOTAL | \$338,243 | \$291,862 | \$301,100 | \$301,055 | \$303,310 | \$2,210 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 122 | 112 | 147 | 147 | 147 | 0 |
| Full-Time Positions - Uniform | 2,510 | 2,708 | 2,583 | 2,583 | 2,583 | 0 |
| TOTAL | 2,632 | 2,820 | 2,730 | 2,730 | 2,730 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

| Transportation | | | | | | |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Uniformed | \$48,404 | \$47,695 | \$70,510 | \$70,510 | \$71,082 | \$573 |
| Full-Time Salaried - Civilian | 130,346 | 134,803 | 160,648 | 167,339 | 166,624 | 5,976 |
| Additional Gross Pay | 12,728 | 12,612 | 9,697 | 10,007 | 9,758 | 61 |
| Additional Gross Pay - Labor Reserve | 171 | 7,986 | 0 | 0 | 0 | 0 |
| Overtime - Uniformed | 2,892 | 992 | 0 | 150 | 0 | 0 |
| Overtime - Civilian | 6,461 | 9,710 | 3,279 | 5,543 | 3,279 | 0 |
| Fringe Benefits | 41 | 24 | 686 | 4,502 | 686 | 0 |
| Unsalaries | 19 | 8 | 10 | 10 | 13 | 3 |
| Subtotal | \$201,062 | \$213,830 | \$244,831 | \$258,060 | \$251,443 | \$6,612 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$5,192 | \$5,320 | \$4,504 | \$5,542 | \$6,983 | \$2,479 |
| Contractual Services - Professional Services | 234 | 160 | 478 | 200 | 224 | (254) |
| Supplies & Materials | 1,499 | 2,926 | 517 | 1,236 | 1,265 | 747 |
| Fixed & Misc. Charges | 0 | 2 | 0 | 0 | 0 | 0 |
| Property & Equipment | 1,644 | 168 | 4,095 | 2,036 | 1,305 | (2,790) |
| Other Services & Charges | 752 | 41 | 55 | 153 | 29 | (27) |
| Subtotal | \$9,319 | \$8,617 | \$9,649 | \$9,167 | \$9,805 | \$156 |
| TOTAL | \$210,381 | \$222,447 | \$254,480 | \$267,227 | \$261,248 | \$6,767 |
| Funding | | | | | | |
| City Funds | | | \$254,480 | \$253,611 | \$261,248 | \$6,767 |
| Other Categorical | | | 0 | 9,322 | 0 | 0 |
| State | | | 0 | 4,095 | 0 | 0 |
| Federal - Other | | | 0 | 199 | 0 | 0 |
| TOTAL | \$210,381 | \$222,447 | \$254,480 | \$267,227 | \$261,248 | \$6,767 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 2,847 | 2,687 | 3,033 | 3,165 | 3,033 | 0 |
| Full-Time Positions - Uniform | 442 | 416 | 924 | 924 | 924 | 0 |
| TOTAL | 3,289 | 3,103 | 3,957 | 4,089 | 3,957 | 0 |

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$96.2 million of NYPD miscellaneous revenue in Fiscal 2026, \$391,000 greater than the Fiscal 2025 budget at Adoption.
- The increase is minimal and attributable to an additional \$526,000 of revenue from pistol licenses, which are budgeted at \$3.3 million in Fiscal 2026. The increase is partially offset by a \$135,000 decrease in fingerprinting fees.

| <i>Dollars in Thousands</i> | | | | | | |
|--------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------|
| Revenue Sources | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY25 | FY26 | FY26-FY25 |
| Pistol Licenses | \$4,525 | \$6,298 | \$2,774 | \$2,774 | \$3,300 | \$526 |
| Long Gun Permits | 791 | 1,228 | 825 | 825 | 825 | 0 |
| Stolen Property Report Fees | 413 | 357 | 500 | 500 | 500 | 0 |
| Fingerprint Fees | 55 | 62 | 210 | 75 | 75 | (135) |
| Paid Detail Program | 3,164 | 4,358 | 2,784 | 2,784 | 2,784 | 0 |
| Reimbursement of Overtime | 6,224 | 4,724 | 4,362 | 4,362 | 4,362 | 0 |
| NYPD Towing Operations | 13,506 | 11,909 | 18,200 | 18,200 | 18,200 | 0 |
| Arterial Tow Fees | 645 | 298 | 586 | 586 | 586 | 0 |
| Civil Forfeiture | 422 | 363 | 350 | 350 | 350 | 0 |
| E-911 Surcharges | 12,126 | 10,644 | 11,000 | 11,000 | 11,000 | 0 |
| Wireless-Cell Phone Surcharges | 30,178 | 31,754 | 30,500 | 30,500 | 30,500 | 0 |
| CVOIP E911 Surcharges | 15,968 | 14,862 | 15,500 | 15,500 | 15,500 | 0 |
| Unclaimed Cash & Property Sale | 7,537 | 11,920 | 7,902 | 7,902 | 7,902 | 0 |
| Vendor Storage Fees | 259 | 88 | 284 | 284 | 284 | 0 |
| TOTAL | \$95,812 | \$98,864 | \$95,777 | \$95,642 | \$96,168 | \$391 |

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget