

## **New York City Council**

Hon. Adrienne Adams, Speaker of the Council  
Hon. Justin Brannan, Chair, Finance Committee  
Hon. Yusef Salaam, Chair, Public Safety Committee

## **Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for the New York City Police Department**

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## **Fiscal 2026 Executive Plan**

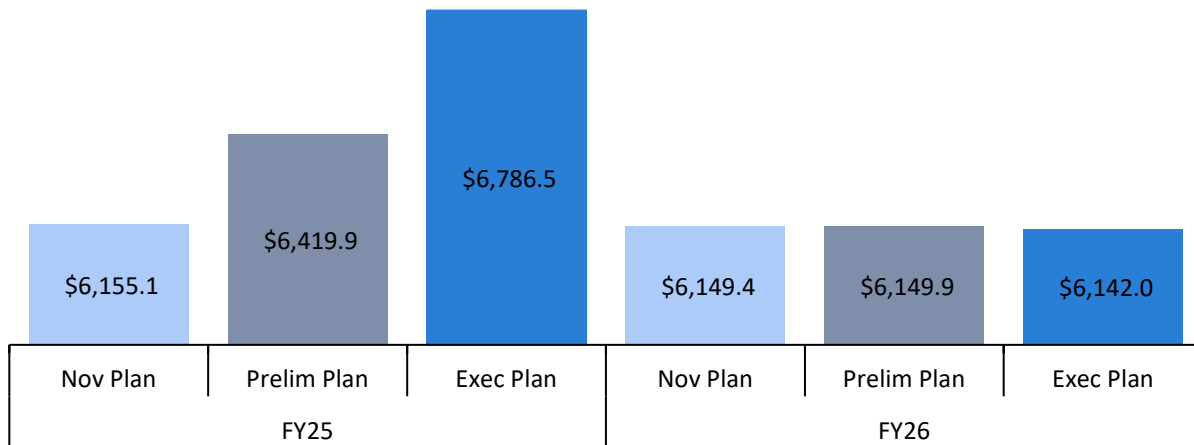
### *New York Police Department Budget Overview*

The New York Police Department's (NYPD or the Department) mission is to enhance the quality of life in New York City by working in partnership with the community to enforce the law, preserve peace, protect the people, reduce fear, and maintain order. The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan) includes a proposed Fiscal 2026 budget of \$6.14 billion for NYPD. The Department's projected Fiscal 2026 budget represents 5.3 percent of the City's proposed Fiscal 2026 budget in the Executive Plan. NYPD's Fiscal 2025 budget in the Executive Plan is \$366.7 million (5.7 percent) more than its \$6.42 billion Fiscal 2025 budget in the Preliminary Plan, and the Fiscal 2026 budget in the Executive Plan is \$8.0 million (0.1 percent) less than its \$6.15 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is \$309 million more than the \$5.83 billion Fiscal 2025 budget at adoption. For additional information on NYPD's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.<sup>1</sup>

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

### Comparison of the Last Three Financial Plans



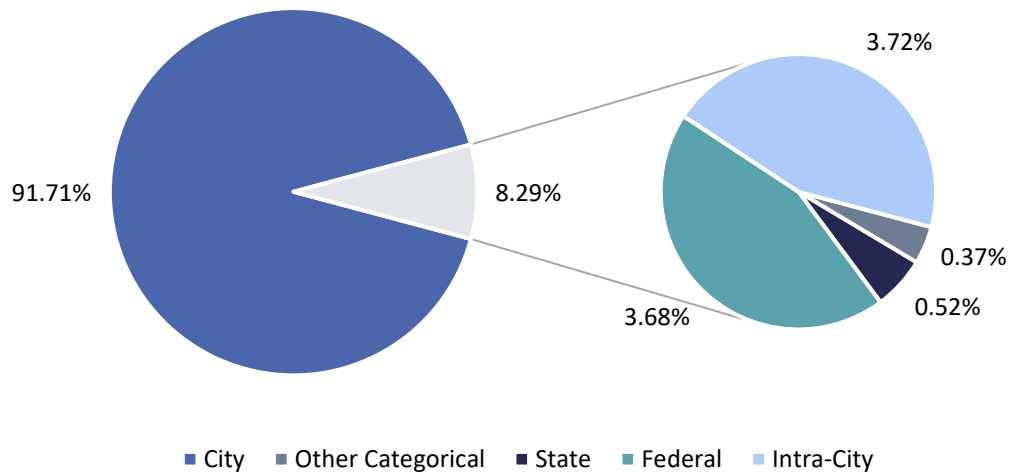
*Dollars in Millions*

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

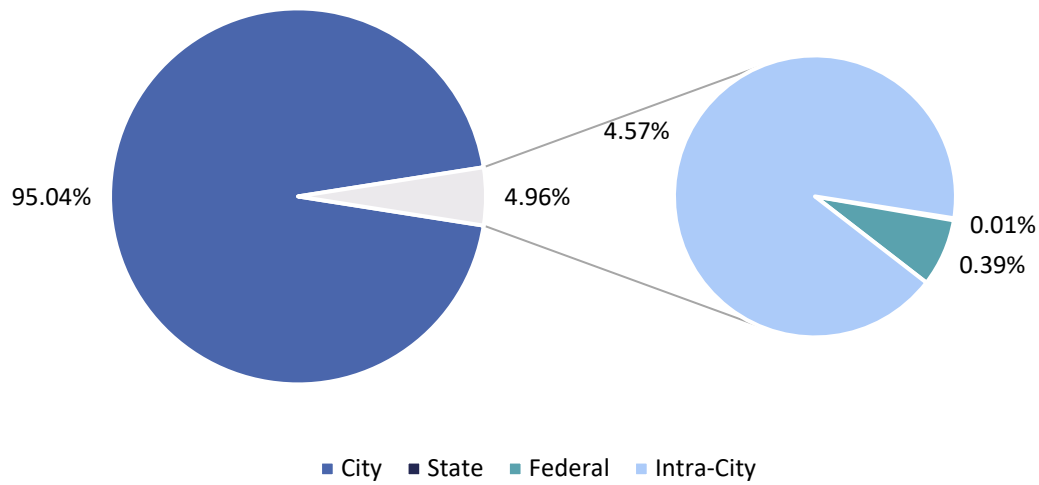
### Budget by Funding Source

*Fiscal 2026 City Funds: 95.0 percent*

#### Fiscal 2025

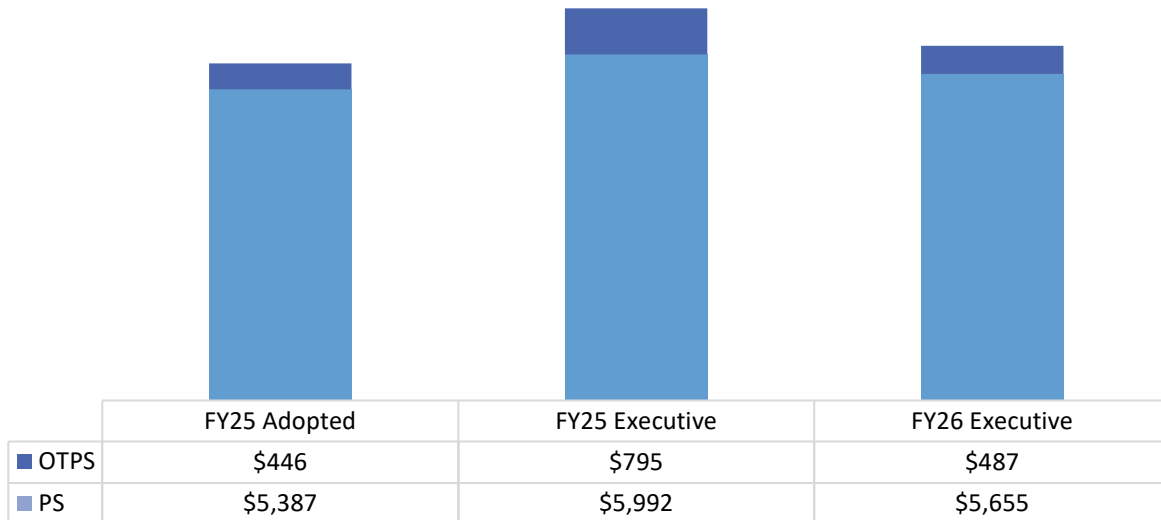


### Fiscal 2026



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

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



Dollars in Millions

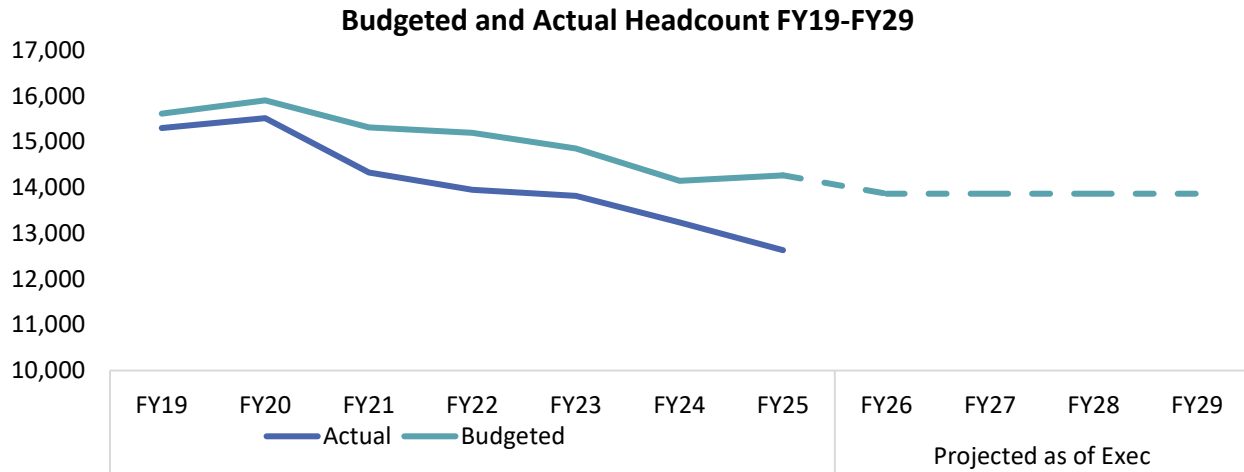
**Source:** New York City Office of Management and Budget

## Civilian Headcount

Fiscal 2025 Budgeted Full-Time Positions: **14,269**

Actual Headcount as of March 2025: **12,632**

Vacancy Rate as of March 2025: **11.5 percent**



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

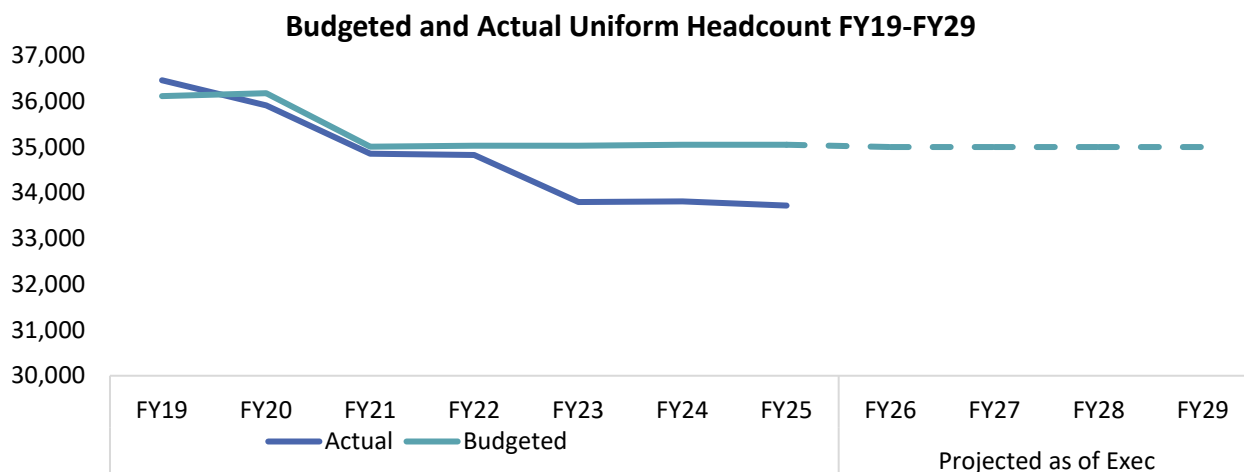
*Note:* Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

## Uniform Headcount

Fiscal 2025 Budgeted Full-Time Positions: **35,051**

Actual Headcount as of March 2025: **33,721**

Vacancy Rate as of March 2025: **3.8 percent**



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

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

## Executive Plan Changes

<u>FY25 = \$366.7</u>	<u>FY26 = (\$8.0)</u>	<u>FY27 = \$3.5</u>	<u>FY28 = \$3.6</u>	<u>FY29 = \$3.6</u>
New Needs = \$322.9	New Needs = \$0	New Needs = \$0	New Needs = \$0	New Needs = \$0
Other Adjustments = \$43.7	Other Adjustments = (\$8.0)	Other Adjustments = \$3.5	Other Adjustments = \$3.6	Other Adjustments = \$3.6
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.*

### Significant Executive Plan Changes

#### New Needs

- Overtime (OT) Increase.** The Executive Plan includes an additional \$301.8 million of City funding in Fiscal 2025 for overtime costs; \$258.1 million for uniform personnel and \$43.7 million for civilian personnel. The current Fiscal 2025 uniform overtime budget is \$866.5 million and the civilian overtime budget is \$137 million. As of March, the NYPD has spent \$748.1 million on uniform OT and \$111.2 million on civilian OT. At the Preliminary budget hearing the Department testified that it was on pace to spend approximately \$1.23 billion on OT in Fiscal 2025. The Department usually adjusts the OT budget throughout the year to match actual spending. The Council expects there to be more funding for OT in Fiscal 2025 recognized in the adopted plan. The Department's Fiscal 2026 OT budget is \$578 million, \$487.7 million for uniform spending and \$90.2 million for civilian spending. Based on the current and historical spending, next year's OT budget is likely insufficient to cover the actual costs and will be adjusted upwards throughout the fiscal year.
- Information Technology (IT) Adjustment.** The Executive Plan includes an additional \$21.1 million of City funding in Fiscal 2025 for IT expenses. The funding will support portions or the entirety of core IT systems, support, and applications, including the Department's IBM Support Contract, Electronic Case Management System, Data Analytics applications, Cyber Security, the Fiber Network and the Microsoft Enterprise License Agreement.

## Other Adjustments

- **Various Federal Grants.** The Executive Plan includes an additional \$13.8 million of federal funding in Fiscal 2025, \$2.3 million in Fiscal 2026, decreasing to \$83,562 in the outyears for various grants and programs. The largest of the additional federal grants is \$7.7 million in Fiscal 2025 from the Transit Security Grant Program (TSGP). The TSGP provides funding for public transportation systems to protect transportation infrastructure and the public from terrorism and increase transportation infrastructure resiliency.
- **Traffic Enforcement Agent (TEA) Overtime for Construction Sites.** The Executive Plan includes an additional \$9.5 million of Other Categorical funding in Fiscal 2025 only for increased deployment of TEAs to construction sites.
- **Information Technology (IT) Licenses.** The Executive Plan includes an additional \$1.6 million of federal funding in Fiscal 2025, increasing to \$2.2 million in Fiscal 2026 for IT Licenses. This funding is to support the expense component associated with the Department's Microsoft licenses.
- **Fare Evasion Enforcement.** The Executive Plan includes an additional \$1.9 million of Other Categorical funding in Fiscal 2025 only for fare evasion enforcement. This is part of a longstanding agreement with the NYC Transit Authority, which provides quarterly reimbursements for NYPD Fare Evasion overtime.
- **Budget Realignment.** The Executive Plan includes a technical adjustment that realigns \$100.6 million in Fiscal 2025. This adjustment aims to more accurately reflect where spending has occurred in the Department, moving funding from patrol and housing bureaus to administration, training, and transit.
- **Unit of Appropriation (U/A) Realignment.** The Executive Plan includes a technical adjustment that realigns \$87.5 million in Fiscal 2026 and the outyears. This realignment moves funding from the Chief of Department U/A to the Detective Bureau U/A to recognize PS spending for detectives.
- **Vehicle Lifecycle Replacement Acceleration.** The Executive Plan includes a technical adjustment that shifts \$14.5 million of City funding from Fiscal 2026 to Fiscal 2025. This funding supports the replacement of 200 patrol vehicles.

## Budget Response

*Fiscal 2026 Expense Proposal Estimate: N/A*

*Expense Proposals Included in the Fiscal 2026 Executive Budget: N/A*

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified two areas of concern relating to NYPD. The budget response urged the Administration to fill all vacant or absent 911 system operator and police officer positions, as well as reducing overtime spending. The funding is already in the budget so fulfilling the Council's request would incur no additional cost to the City.<sup>2</sup> On April 25<sup>th</sup> the NYPD initiated a new class of 674 cadets at the Police Academy, this will help aid in backfilling positions left vacant as a result of attrition.

FY26 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Police Communications Technicians Hiring*	N/A	N/A
2	Police Department Overtime Spending Reduction*	N/A	N/A

*\*Call to Action*

## Capital Plan Overview

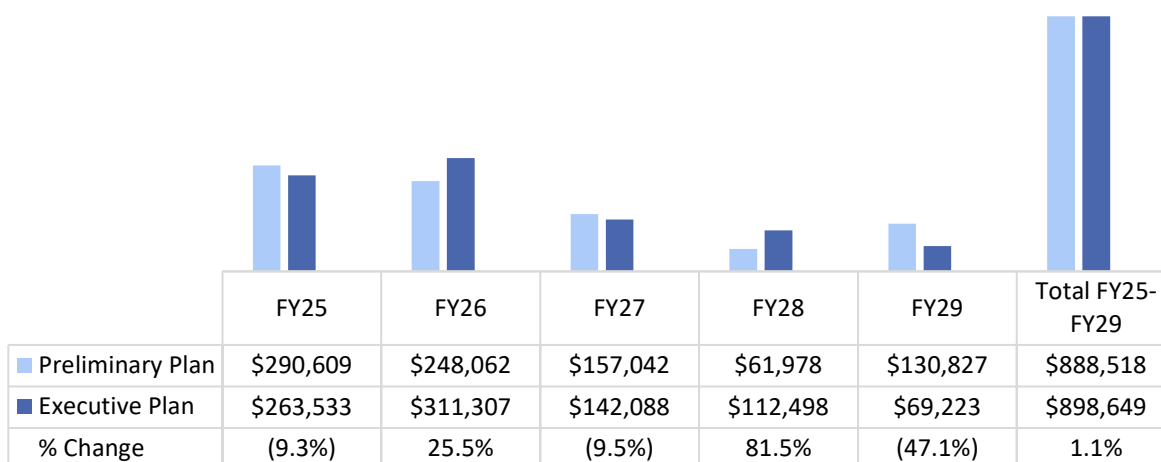
- NYPD's commitments, as presented in the Executive Capital Commitment Plan for Fiscals 2025-2029 (the Executive Commitment Plan), total \$898.6 million, 1.1 percent more than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department's planned commitments comprise 0.8 percent of the City's total \$110.98 billion Fiscal 2025-2029.

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

## Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- New Firearms Training Facility.** The largest project included in NYPD's Executive Commitment Plan is for a new firearms training facility at Rodman's Neck in the Bronx. The Plan includes \$281.3 million across Fiscal 2025-2029. These funds are for phase one of the project, which includes site demolition, trailer relocation, earth work, minor building foundations, and some utility work.
- Portable Radio Replacements.** The Executive Commitment Plan includes \$80.5 million in Fiscal 2025 and \$12.1 million in Fiscal 2026 for the replacement and encryption of NYPD radios. The Executive Plan includes an additional \$9.9 million in Fiscal 2026. Over the last few fiscal years, the Department has been replacing radios for all bureaus
- Light Twin Helicopters.** In the Executive Commitment Plan, \$47.9 million was rolled forward from Fiscal 2029 and Fiscal 2031 to Fiscal 2026 for the purchase of four light twin helicopters.
- School Safety APX Next Radios.** The Executive Commitment Plan includes \$25.5 million in Fiscal 2026 and \$2.4 million in Fiscal 2027 for portable radios for school safety agents. The goal of this project is to equip all school safety agents with a Next Generation portable radio and a single desktop charger.
- MTA Radio Project.** The Executive Commitment Plan includes \$16.2 million in Fiscal 2025 for the MTA radio project. This funding will address the remaining balance of the City's share to merge the Transit Authority Police Department and the NYPD, as outlined in the memorandum of understanding signed in 1995.



## Budget Action Chart

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
<b>NYPD Budget as of the FY26 Preliminary Plan</b>	<b>\$5,887,768</b>	<b>\$532,103</b>	<b>\$6,419,872</b>	<b>\$5,847,789</b>	<b>\$302,115</b>	<b>\$6,149,904</b>
<b>Changes Introduced in the FY26 Executive Plan</b>						
<b>New Needs</b>						
IT Adjustment	\$21,100	\$0	\$21,100	\$0	\$0	\$0
Personal Services Adjustment	301,844	0	301,844	0	0	0
<b>Subtotal, New Needs</b>	<b>\$322,944</b>	<b>\$0</b>	<b>\$322,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>						
45TH PCT ARCHDIOCESE OF NY	\$0	\$4	\$4	\$0	\$0	\$0
Fleet and Traffic Safety Funding	(2,735)	520	(2,216)	(4,246)	0	(4,246)
BPS-PD EPO med screening	0	2	2	0	0	0
CIVILIAN OT FOR FILMING	0	949	949	0	0	0
Collective Bargaining Adjustment	459	413	871	459	419	878
DE- AID TO CRIME LABS	0	(16)	(16)	0	0	0
DE- MVTIFP ACD	0	(13)	(13)	0	0	0
Previous year rollovers	0	49	49	0	0	0
Heat, Light, and Power Adjustment	1,043	0	1,043	2,752	0	2,752
ICE25PM054A	0	(241)	(241)	0	0	0
Lease Adjustment	0	0	0	4,870	0	4,870
New Awards	0	2,856	2,856	0	0	0
State and Categorical OT Additions	0	392	392	0	0	0
PATROL BORO QUEENS SOUTH	0	160	160	0	0	0
POLICE ESCORT OVERTIME	0	519	519	0	0	0
STEP PROGRAM	0	173	173	0	0	0
TARU Operational Need	0	415	415	0	0	0
TEA CONSTRUCTIONS	0	9,491	9,491	0	0	0
VAPE DISPOSAL	0	979	979	0	0	0
Various Federal Grants and Programs	0	13,821	13,821	0	2,264	2,264
Vehicle Lifecycle Replacement Acceleration	14,471	0	14,471	(14,471)	0	(14,471)
<b>Subtotal, Other Adjustments</b>	<b>\$13,237</b>	<b>\$30,471</b>	<b>\$43,709</b>	<b>(\$10,637)</b>	<b>\$2,684</b>	<b>(\$7,953)</b>
<b>Savings</b>						
<b>Subtotal, Savings</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes in the FY26 Executive Plan</b>	<b>\$336,182</b>	<b>\$30,471</b>	<b>\$366,653</b>	<b>(\$10,637)</b>	<b>\$2,684</b>	<b>(\$7,953)</b>
<b>NYPD Budget as of the Executive Plan</b>	<b>\$6,223,950</b>	<b>\$562,575</b>	<b>\$6,786,525</b>	<b>\$5,837,152</b>	<b>\$304,799</b>	<b>\$6,141,951</b>

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

## Budget by Program Area

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Executive Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
<b>Budget by Program Area</b>						
Administration	\$793,559	\$832,672	\$724,752	\$813,005	\$756,728	\$31,976
Chief of Department	995,294	1,140,652	733,502	1,172,423	659,069	(74,433)
Communications	167,432	178,055	165,760	198,462	170,462	4,703
Community Affairs	29,100	51,737	58,782	69,680	58,765	(17)
Criminal Justice Bureau	65,306	66,232	69,822	69,386	70,484	662
Detective Bureau - Borough Squads	376,550	334,803	338,871	337,581	230,995	(107,877)
Detective Bureau - Other	367,949	349,073	335,080	342,055	547,486	212,405
Financial Plan Savings	0	0	(505,457)	(370,734)	(352,331)	153,126
Housing Bureau	217,040	207,315	249,537	222,474	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	80,456	1,334
Patrol Borough Bronx	285,342	312,712	354,086	349,128	356,331	2,245
Patrol Borough Brooklyn North	206,840	222,782	282,154	266,336	284,039	1,886
Patrol Borough Brooklyn South	241,968	254,243	284,861	286,051	287,110	2,248
Patrol Borough Manhattan North	193,850	206,288	258,298	253,150	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	192,372	198,534	1,424
Patrol Borough Queens South	164,887	182,033	199,936	200,551	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	100,146	120,585	1,229
Reimbursable Overtime	45,974	56,024	7,000	9,824	7,000	0
School Safety	264,403	294,932	274,405	276,850	305,584	31,179
Security/Counter-Terrorism Grants	100,690	99,018	0	192,796	0	0
Special Operations	182,690	164,419	180,754	182,501	182,653	1,900
Support Services	148,452	138,361	121,101	171,998	137,793	16,692
Training	135,679	144,217	138,499	167,403	145,327	6,828
Transit	338,243	291,862	301,100	324,925	303,310	2,210
Transportation	210,381	222,447	254,480	265,458	261,501	7,021
<b>TOTAL</b>	<b>\$6,310,784</b>	<b>\$6,627,307</b>	<b>\$5,832,932</b>	<b>\$6,786,525</b>	<b>\$6,141,951</b>	<b>\$309,019</b>
<b>Funding</b>						
City	\$5,779,812	\$6,129,582	\$5,566,046	\$6,223,950	\$5,837,152	\$271,106
Other Categorical	34,462	31,873	0	24,933	0	0
State	72,962	15,373	732	35,148	732	0
Federal - Other	166,842	175,454	166,89	250,068	23,651	6,962
Intra-City	256,707	275,025	249,465	252,426	280,416	30,951
<b>TOTAL</b>	<b>\$6,310,784</b>	<b>\$6,627,307</b>	<b>\$5,832,932</b>	<b>\$6,786,525</b>	<b>\$6,141,951</b>	<b>\$309,019</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	13,820	13,238	13,875	14,268	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	1,674	1,709	2
<b>TOTAL</b>	<b>49,432</b>	<b>48,703</b>	<b>50,583</b>	<b>50,993</b>	<b>50,585</b>	<b>2</b>

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

Source: New York City Office of Management and Budget