



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair Finance Committee
Hon. Oswald Feliz, Chair, Public Safety Committee

**Report on the Fiscal 2027 Executive Plan and
the Fiscal 2027 Executive Capital Commitment Plan for
Committee on Finance and the Committee on Public Safety**

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Fiscal 2027 Executive Plan

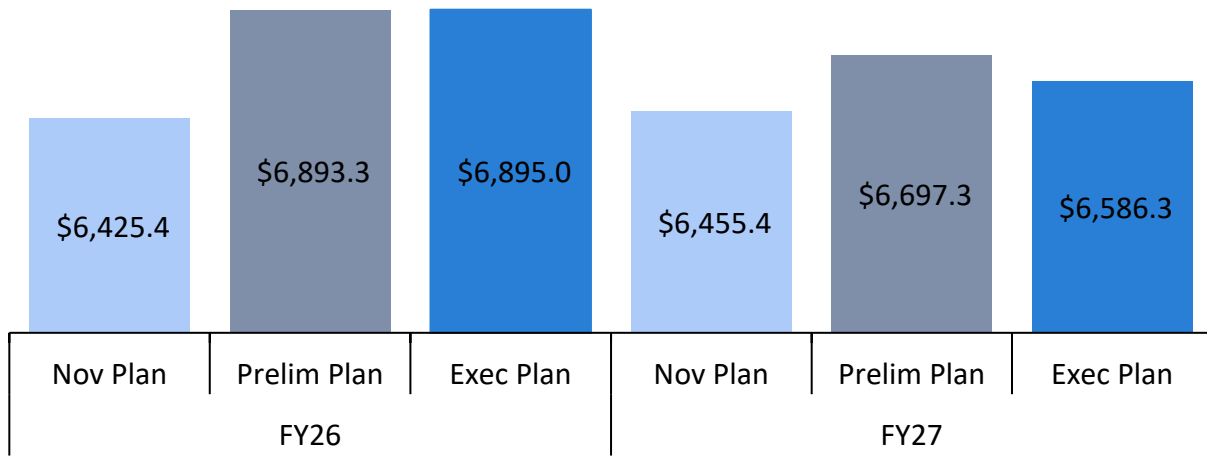
New York Police Department Budget Overview

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 Department has seen significant changes to its budget since the release of the Fiscal 2027 Preliminary Plan in February. The Plan included various savings and revenue generating items which were offset in most years by increased State funding and enhanced in-service training resources; these changes are discussed in more detail later in the report.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$6.59 billion for NYPD, \$110.9 million (1.7 percent) less than its \$6.7 billion Fiscal 2027 budget in the Preliminary Plan. The Department’s projected Fiscal 2027 budget represents 5.3 percent of the City’s proposed Fiscal 2027 budget in the Executive Plan. NYPD’s Fiscal 2026 budget in the Executive Plan is \$1.7 million (.02 percent) more than its \$6.89 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$309.8 million more than the \$6.28 billion Fiscal 2026 budget at adoption. For additional information on NYPD’s Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.¹

¹ New York City Council, [“Report on the Fiscal 2027 Preliminary Plan and the Fiscal 2026 Preliminary Mayor’s Management Report for the New York Police Department”](#), as of March 2026.

Comparison of the Last Three Financial Plans

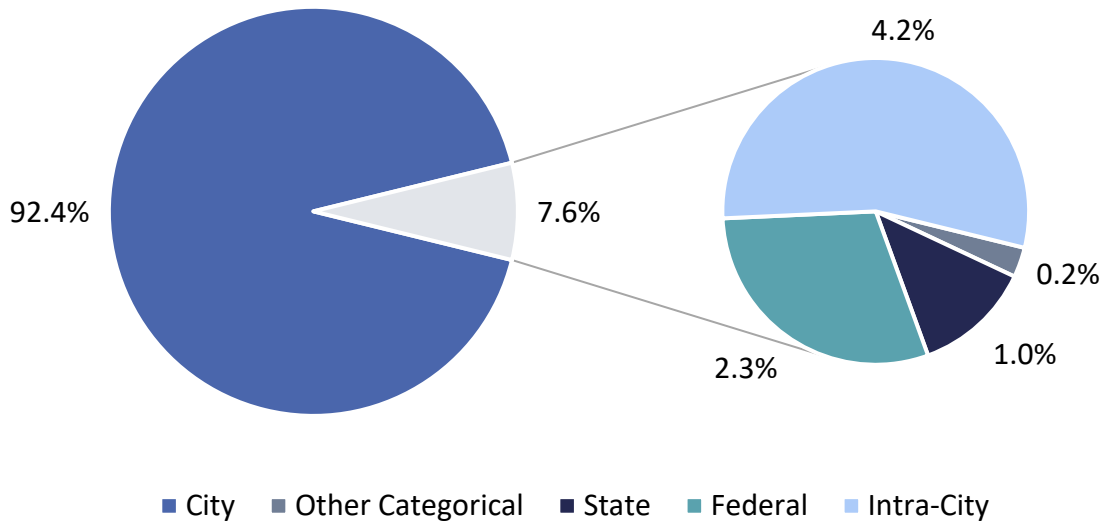


Dollars in Millions
 Source: New York City Office of Management and Budget

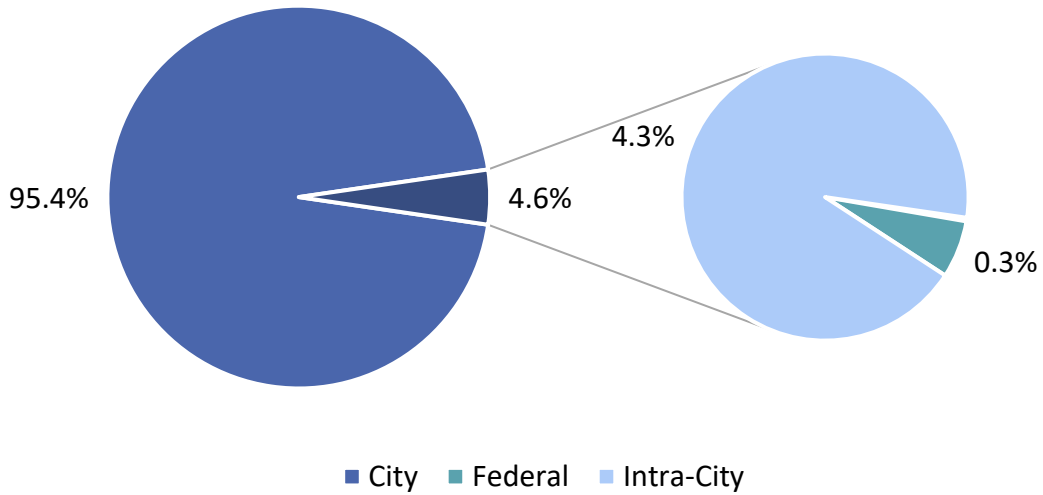
Budget by Funding Source

Fiscal 2027 City Funds: 95.4 percent

Fiscal 2026

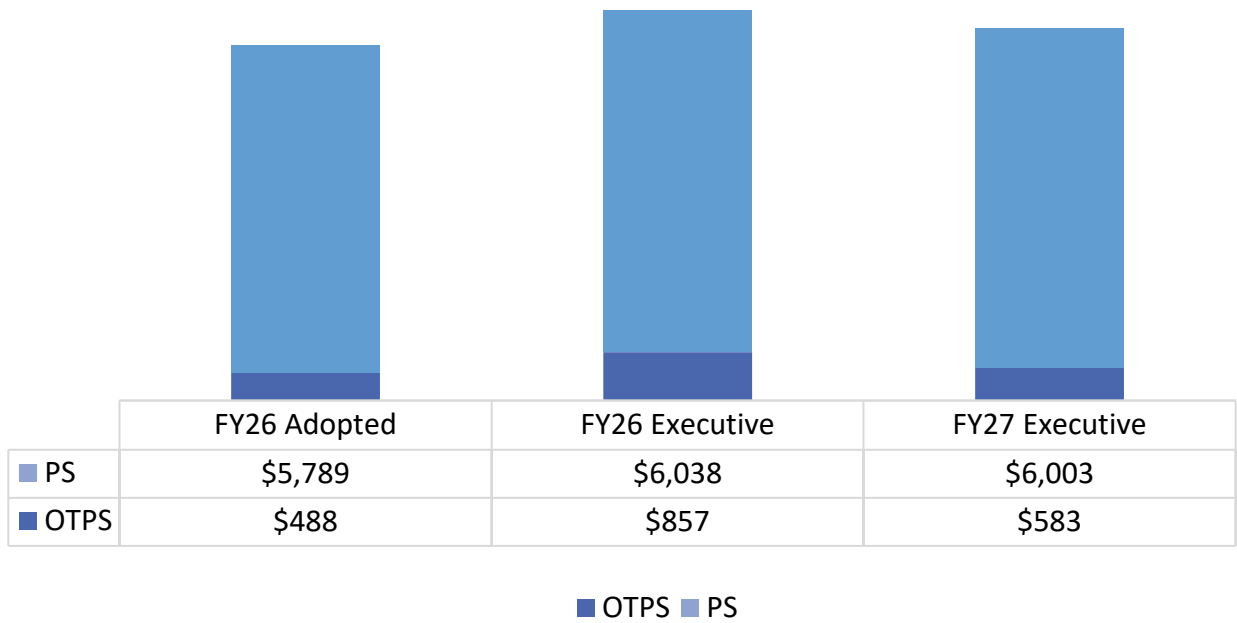


Fiscal 2027



Source: New York City Office of Management and Budget

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



Dollars in Millions

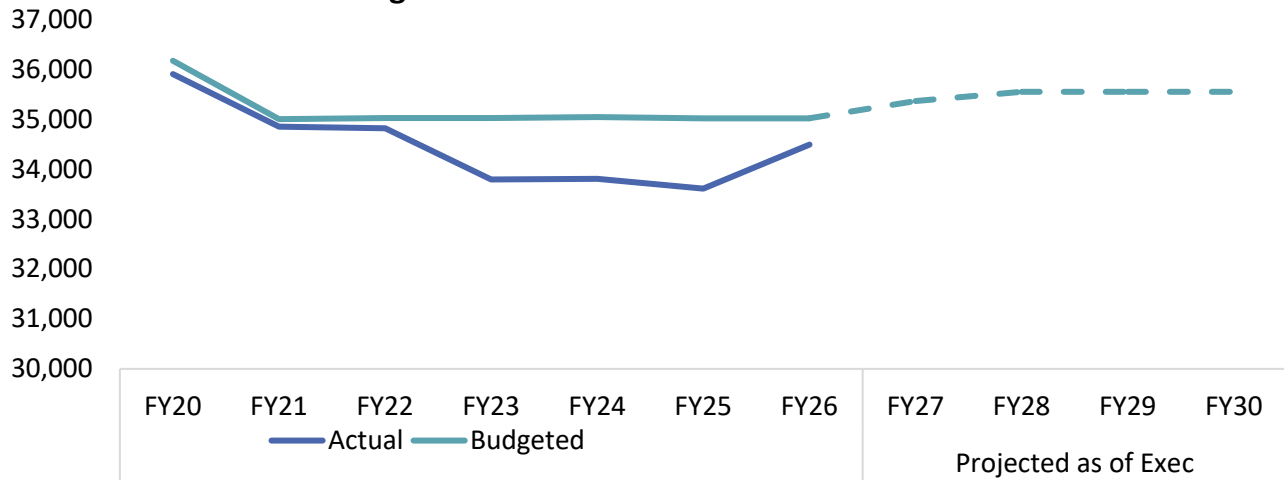
Source: New York City Office of Management and Budget

Uniform Headcount

Fiscal 2026 Budgeted Full-Time Positions: 35,025
 Actual Headcount as of April 2026: 34,497

Fiscal 2027 Budgeted Full-Time Positions: 35,370
 Vacancy Rate as of April 2026: 1.5 percent

Budgeted and Actual Headcount FY20-FY30



Source: New York City Office of Management and Budget

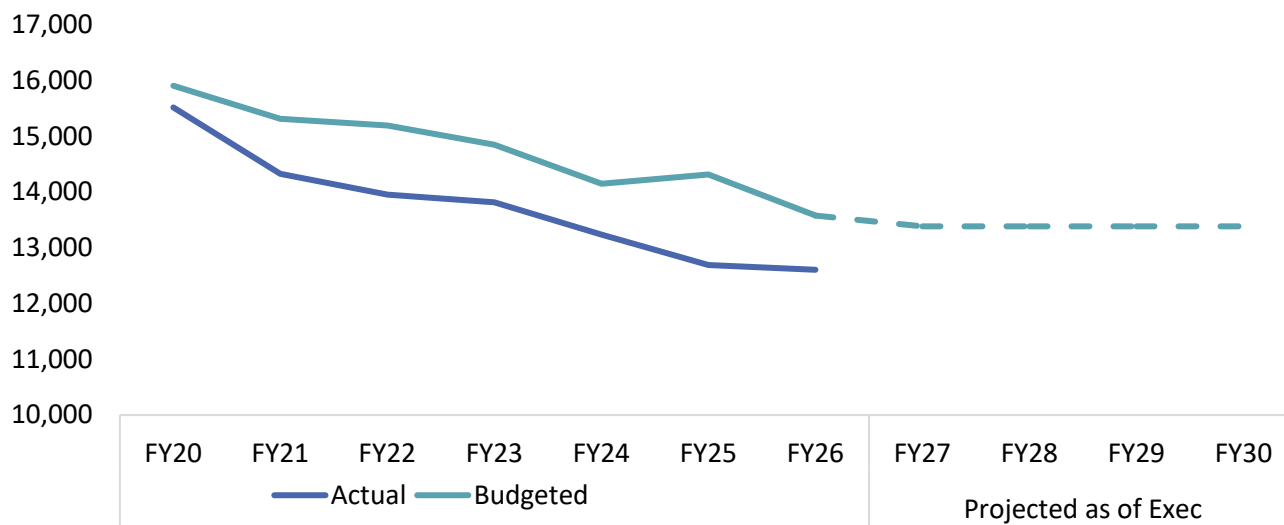
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2026.

Civilian Headcount

Fiscal 2026 Budgeted Full-Time Positions: 13,579
 Actual Headcount as of April 2026: 12,607

Fiscal 2027 Budgeted Full-Time Positions: 13,386
 Vacancy Rate as of April 2026: 7.2 percent

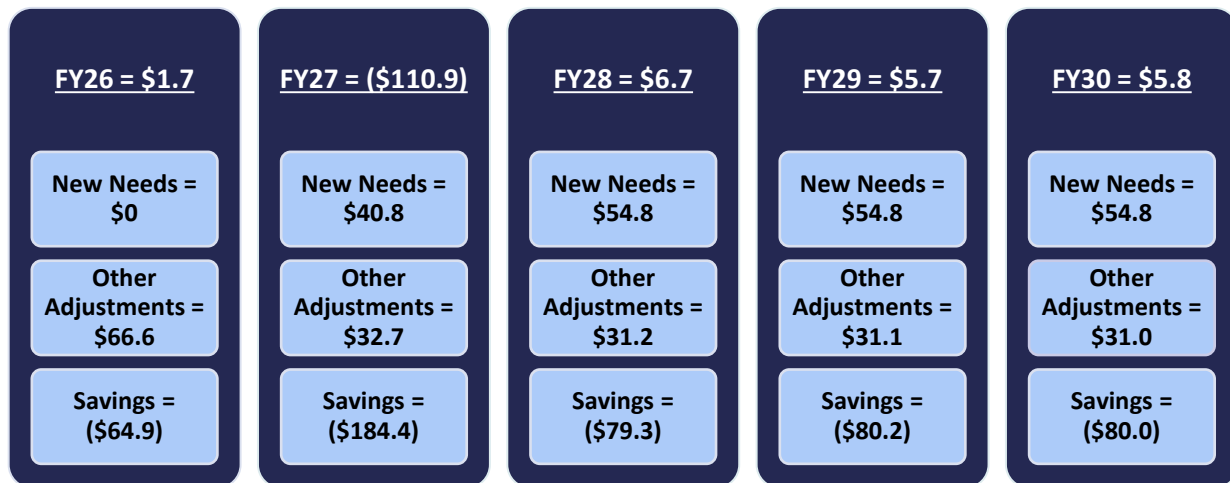
Budgeted and Actual Headcount FY20-FY30



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 Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2026.

Executive Plan Changes



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. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's Savings value.

Significant Executive Plan Changes

New Needs

- Enhanced In-service Training.** The Executive Plan includes an additional \$38 million of City funding in Fiscal 2027, with slightly lower amounts added in Fiscal 2028 and the outyears. This funding supports 399 positions; 395 officers and four attorneys, for weeklong in-service training throughout officers' careers.
- Taser 10 Upgrade.** The Executive Plan includes an additional \$2.8 million of City funding in Fiscal 2027, increasing to \$17.2 million in Fiscal 2028 and the outyears. Funding will support the purchase of 10,000 Taser 10 devices, cartridges and virtual reality units for training, field cartridges, warranties, and the related licenses to upgrade to a newer model. The full cost of the Axon Taser contract is \$54.8 million for five years.

Other Adjustments

- Enhanced Transit Overtime.** The Executive Plan includes an additional \$36.2 million of State funding in Fiscal 2026 only for overtime costs related to the deployment of additional officers to the subway system. This is a continuation of State funding to the City increasing the expected State reimbursement to \$113 million for Fiscal 2026.
- Various State and Federal Grants.** The Executive Plan includes an additional \$17.5 million in State and federal funding in Fiscal 2026 only. The Department generally realizes state and federal funding throughout the fiscal year for the current fiscal year. The largest

change is the addition of \$6.5 million from the Counter-Unmanned Aerial Systems (C-UAS) grant program which will help detect, track, identify or monitor unmanned aircrafts systems. This federal funding is available to states and localities in anticipation of the FIFA World Cup and the United States' 250th anniversary this summer.

- **Motor Fuel.** The Executive Plan includes an additional \$456,605 in Fiscal 2026, increasing to \$5.2 million in Fiscal 2027 and the outyears of city funding for the increased costs of motor fuel.
- **Traffic Enforcement Agent (TEA) Construction Site.** The Executive Plan includes an additional \$3.3 million in Other Categorical funding to cover the overtime costs of TEAs to be present at construction sites.
- **Heat, Light and Power.** The Executive Plan includes an additional \$5.6 million in City funding in Fiscal 2026, increasing to \$7.4 million in Fiscal 2027 and the outyears for heat, light and power costs.

Savings

- **Uniform Personal Services (PS) Accruals.** The Executive Plan includes savings of \$14.4 million in Fiscal 2026, increasing to \$86.6 million in Fiscal 2027 for uniform PS accruals. This savings is due to vacant uniform positions.
- **Civilian Personal Services (PS) Accruals.** The Executive Plan includes savings of \$24.2 million in Fiscal 2027 for civilian PS accruals. This savings is due to vacant civilian positions.
- **Vehicle Capitalization.** The Executive Plan includes savings of \$26.4 million in Fiscal 2027 decreasing slightly each year to \$25.5 million in Fiscal 2030. This savings is based on NYPD's ability to begin utilizing capital funds for the lifecycle replacement of patrol vehicles. This funding was removed from the expense budget and there was an addition of funding in the Capital commitment plan for the vehicles, more details on the capital changes are discussed in the capital section.
- **Civilian Vacancy Reduction - School Safety Agent (SSA).** The Executive Plan includes savings of \$20 million in Fiscal 2026, decreasing to \$13.4 million in Fiscal 2027 and the outyears of Intra-city funding from the reduction of 264 vacant school safety agent positions. There are approximately 3,544 active SSA and supervisors with 257 remaining vacancies after the reduction.
- **Civilian Vacancy Reduction – Police Communication Technicians (PCT) and non-Safety titles.** The Executive Plan includes savings of \$22.7 million in Fiscal 2027 and the outyears of City funding from the reduction of 67 PCTs and 186 various non-safety titles.
- **Uniform Overtime Accruals.** The Executive Plan includes savings of \$19.3 million in Fiscal 2026 only based on reconciliation of year-to-date spending and anticipated non-city funds for uniform overtime accruals.
- **Information Technology (IT) License Capitalization.** The Executive Plan includes savings of \$6.2 million in Fiscal 2026, increasing to \$10.3 million in Fiscal 2027 and the outyears from the capitalization of IT licenses. The IT Bureau will utilize capital funds to cover costs

associated with certain IT licenses that would have otherwise been covered with expense funds.

- **Telecommunications Savings.** The Executive Plan includes savings of \$2.3 million in Fiscal 2026, increasing each year to \$5.6 million in Fiscal 2030 due to reduced rates for data plans.
- **Narcan Kit Funding Swap.** The Executive Plan includes savings of \$1.8 million in Fiscal 2027 and the outyears of funds used to purchase Narcan kits. The Department will utilize kits distributed under a State program.
- **Microsoft Azure Savings.** The Executive Plan includes savings of \$1 million in Fiscal 2027 and the outyears for less than anticipated IT spending.
- **Paid Detail (Revenue).** The Executive Plan includes a \$2.6 million baseline increase in projected revenues starting in Fiscal 2027 for increased use of the NYPD's paid detail program. This program offers businesses the opportunity to have an off-duty uniformed officer stationed at their location. Businesses pay the officer a set amount based on uniform rank, and the City collects an administrative fee. This change is a revenue generating savings, so the amount is recognized in the revenue budget.
- **Pistol Licenses (Revenue).** The Executive Plan includes a \$2.3 million baseline increase in projected revenues starting in Fiscal 2027 due to increased applications and fees generated from pistol license applications. This change is a revenue generating savings, so the amount is recognized in the revenue budget.

Budget Response

Resource Proposals Included in the Fiscal 2027 Executive Budget: \$31.8 million

In the City Council's Fiscal 2027 Preliminary Budget Response,² the Council identified areas related to NYPD that would provide the City with additional resources either through additional revenue or expense savings. The Council suggested that the Department utilize asset forfeiture funding to support allowable expenditures before relying on City tax levy. The Council is still working with the Administration on allocation of asset forfeiture.

² New York City Council, "[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor's Management Report](#)", as of April 2026.

The Executive Plan includes the following, as shown in the table.

Fiscal 2027 Budget Response Resource Priorities				
#	Priorities	Expense or Revenue	Amount for FY26 + FY27*	Amount Included in the Executive Budget for FY26+FY27 *
1	Utilize Asset Forfeiture Funding	Revenue	\$70.0	\$31.8

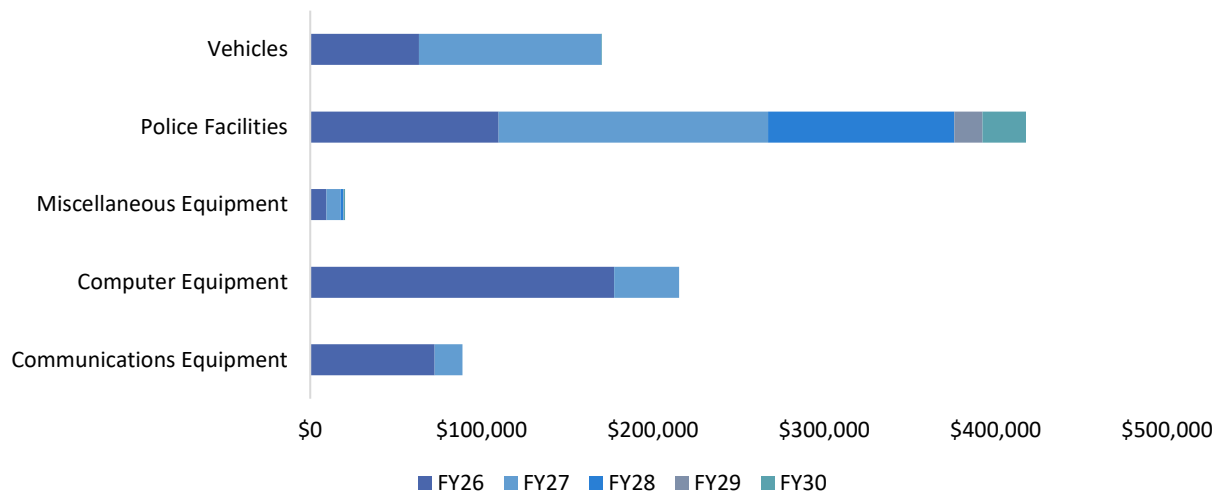
Dollars in Millions

** All values are shown as positive as they provide additional resources. Expense items denote savings; revenue items denote additional revenue.*

Capital Commitment Plan

- NYPD’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$912 million, 13.8 percent more than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department’s planned commitments are broken down into five project types: vehicles, police facilities, miscellaneous equipment, computer equipment, and communications equipment. The Executive Commitment Plan includes 178 NYPD capital projects. The largest portion of the Department’s capital plan is for police facilities, with \$417.7 million planned for Fiscals 2026 - 2030.

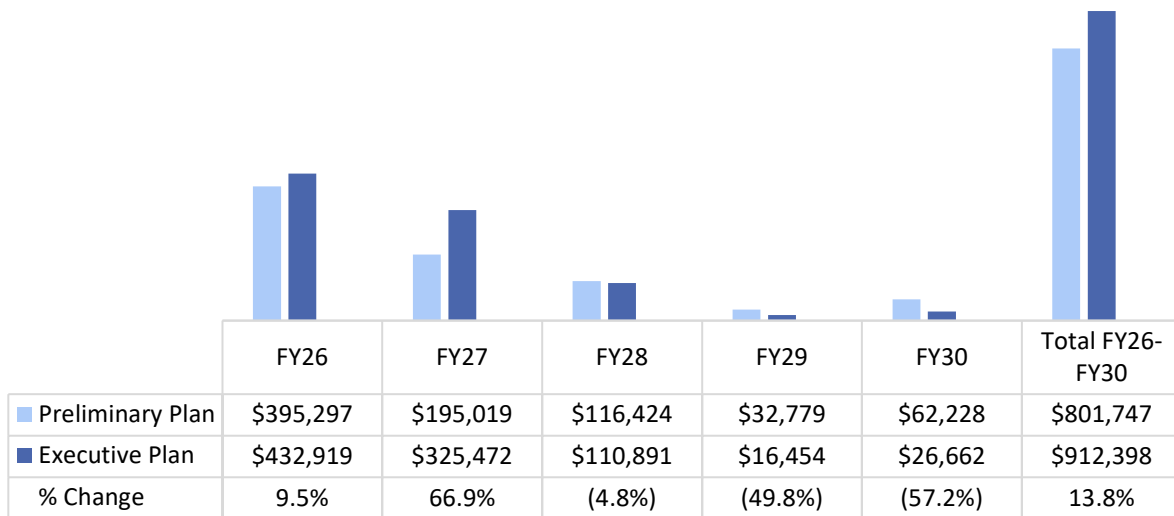
Capital Program by Project Type FY26-30



Dollars in Thousands

- The Department’s capital plan is heavily front loaded with \$425.9 million planned for Fiscal 2026 but only \$16.5 million in Fiscal 2029. Part of this discrepancy is because the firearms training facility at Rodman’s Neck (discussed below in more detail below) is budgeted to start in Fiscal 2026 and end in Fiscal 2028. Excluding this project the Department’s capital plan is still more heavily front-loaded than it was in prior fiscal years.
- The Department’s planned commitments comprise 0.8 percent of the City’s total \$117.1 billion Fiscal 2026-2030 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 in NYPD’s Executive Commitment Plan is for the construction of a new firearms training facility at Rodman’s Neck in the Bronx. The Plan includes \$200.7 million across Fiscal 2026-2028; \$55.7 million in Fiscal 2026, \$106.7 million in Fiscal 2027 and \$38.3 million in Fiscal 2028 for this project. Phases I, II, and III have gone out to bid and have been awarded. Phase IV is anticipated to be bid out imminently. The demolition of two outdoor ranges has been completed. The current phase of work includes the construction of the foundation for the service building, installation of underground utilities, and preparation for removal and relocation of the fuel tank. The project is anticipated to be substantially completely in Fall 2029 with a final completion date of Spring 2030.
- **Portable Radio Replacements.** The Executive Commitment Plan includes \$21.1 million in Fiscal 2026 for the replacement and encryption of NYPD radios. Over the last few fiscal years, the Department has been replacing radios for all bureaus. This is the final allocation for replacement and encryption.

- **Data Center Refresh and Server.** The Executive Commitment Plan includes \$41.3 million in Fiscal 2026 for the data center refresh project. The data center refresh project is an IT infrastructure modernization initiative designed to replace aging, inefficient, or end-of-life hardware (servers, storage, networking) and software with modern, scalable, and secure technologies. It aims to reduce operational costs, boost performance, enhance security, and support new workload demands. Additionally, \$45.4 million was added to the Executive Plan for Fiscal 2026 for a Data Center Server.
- **Marked and Unmarked Radio Motor Patrol (RMP) Vehicles.** The Executive Commitment Plan includes \$41.9 million in Fiscal 2027 for marked RMP vehicles and \$40.7 million for unmarked RMP vehicles. Funding was added to support the purchase of 500 marked patrol and 500 unmarked patrol vehicles in Fiscal 2027, and each fiscal year from Fiscal 2032 to Fiscal 2035. NYPD will work with OMB to advance capital funds as needed for replacements in Fiscal 2028- through Fiscal 2031.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of the FY27 Preliminary Plan	\$6,403,036	\$490,250	\$6,893,286	\$6,380,750	\$316,526	\$6,697,276
Changes Introduced in the FY27 Executive Plan						
New Needs						
Enhanced In-Service Training	\$0	\$0	\$0	\$37,957	\$0	\$37,957
Taser 10 Upgrade	0	0	0	2,800	0	2,800
Subtotal, New Needs	\$0	\$0	\$0	\$40,757	\$0	\$40,757
Other Adjustments						
ADD-TEA- CONSTRUCTIONS	\$0	\$3,269	\$3,269	\$0	\$0	\$0
DC37 Equity CB Funding	2,980	0	2,980	12,445	0	12,445
Enhanced Transit Overtime	0	36,249	36,249	0	0	0
Heat, Light and Power	5,572	0	5,572	7,414	0	7,414
Heating Fuel Adjustment	444	0	444	815	0	815
Lease Adjustment	0	0	0	5,965	239	6,204
Motor Fuel	457	0	457	5,162	0	5,162
PARKING PLAQUE REIMBURSEMENT	0	34	34	0	0	0
PD Firearm Tactics & Driver ED	0	16	16	0	0	0
Police lab service renewal	0	0	0	0	51	51
Various State and Federal Grants	0	17,548	17,548	0	0	0
TARU Operational needs	0	0	0	0	655	655
Subtotal, Other Adjustments	\$9,452	\$57,116	\$66,568	\$31,801	\$945	\$32,745
Savings						
Civilian PS Accruals	\$0	\$0	\$0	(\$24,200)	\$0	(\$24,200)
IT License Capitalization	0	0	0	(6,160)	0	(6,160)
Microsoft Azure Savings	0	0	0	(991)	0	(991)
Narcan Kit Funding Swap	0	0	0	(1,771)	0	(1,771)
PS Savings	(9,000)	0	(9,000)	0	0	0
Telecommunications Savings	(2,250)	0	(2,250)	(2,637)	0	(2,637)
Uniformed Overtime Accruals	(19,300)	0	(19,300)	0	0	0
Uniformed PS Accruals	(14,351)	0	(14,351)	(86,610)	0	(86,610)
Vacancy Reduction	0	(20,000)	(20,000)	(22,268)	(13,423)	(35,691)
Vehicle Capitalization	0	0	0	(26,375)	0	(26,375)
Subtotal, Savings	(\$44,902)	(\$20,000)	(\$64,902)	(\$171,011)	(\$13,423)	(\$184,434)
TOTAL, All Changes in the FY27 Executive Plan	(\$35,450)	\$37,116	\$1,667	(\$98,453)	(\$12,478)	(\$110,932)
NYPD Budget as of the Executive Plan	\$6,367,586	\$527,366	\$6,894,953	\$6,282,297	\$304,048	\$6,586,344

Source: New York City Office of Management and Budget

NYPD Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Administration	\$832,672	\$831,806	\$758,531	\$944,554	\$872,051	\$113,520
Chief of Department	1,140,652	1,108,187	683,292	1,021,725	860,555	177,263
Communications	178,055	194,113	170,509	173,507	164,238	(6,270)
Community Affairs	51,737	68,920	58,843	65,682	65,520	6,677
Criminal Justice Bureau	66,232	75,967	70,734	80,227	76,810	6,076
Detective Bureau - Borough Squads	334,803	334,996	397,321	363,590	378,299	(19,021)
Detective Bureau - Other	349,073	360,207	382,355	426,844	391,855	9,500
Financial Plan Savings	0	0	(253,844)	(103,351)	(65,309)	188,536
Housing Bureau	207,315	212,916	251,759	209,501	226,283	(25,475)
Intelligence and Counterterrorism	250,968	255,179	262,022	257,769	266,488	4,466
Internal Affairs	76,587	81,228	81,032	82,630	80,834	(198)
Patrol Borough Bronx	312,712	320,499	357,096	333,967	341,749	(15,347)
Patrol Borough Brooklyn North	222,782	226,864	284,596	238,670	250,218	(34,378)
Patrol Borough Brooklyn South	254,243	255,275	287,770	266,333	274,193	(13,578)
Patrol Borough Manhattan North	206,288	204,752	260,613	216,518	227,465	(33,148)
Patrol Borough Manhattan South	187,124	190,663	245,232	202,229	212,183	(33,049)
Patrol Borough Queens North	175,206	183,535	199,008	189,690	193,011	(5,997)
Patrol Borough Queens South	182,033	196,044	202,373	201,960	214,652	12,279
Patrol Borough Staten Island	92,398	92,783	111,128	95,547	103,242	(7,886)
Patrol Services Bureau - Citywide	95,148	99,601	120,986	77,890	107,927	(13,058)
Reimbursable Overtime	56,024	67,987	7,000	19,713	7,000	0
School Safety	294,932	288,478	305,615	304,785	303,685	(1,931)
Security/Counter-Terrorism Grants	99,018	161,070	0	90,280	0	0
Special Operations	164,419	165,583	183,064	154,414	172,890	(10,174)
Support Services	138,361	147,618	137,946	218,635	146,268	8,322
Training	144,217	163,034	145,722	193,383	169,987	24,265
Transit	291,862	366,512	304,134	356,501	319,907	15,773
Transportation	222,447	216,375	261,697	211,760	224,342	(37,355)
TOTAL	\$6,627,307	\$6,870,190	\$6,276,536	\$6,894,953	\$6,586,344	\$309,808
Funding						
City Funds	\$6,129,582	\$6,267,557	\$5,971,737	\$6,367,587	\$6,282,296	\$310,559
Other Categorical	31,873	32,476	0	16,697	0	0
State	15,373	56,958	732	65,737	1,229	497
Federal - Other	175,454	257,274	23,651	157,243	19,744	(3,906)
Intra City	275,025	255,925	280,416	287,688	283,075	2,659
TOTAL	\$6,627,307	\$6,870,190	\$6,276,536	\$6,894,953	\$6,586,344	\$309,808
Budgeted Headcount						
Full-Time Positions - Uniform	33,812	33,614	34,975	35,025	35,370	395
Full-Time Positions - Civilian	13,238	12,690	13,875	13,579	13,386	(489)
TOTAL	47,050	46,304	48,850	48,604	48,756	(94)

*The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget