

**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 Preliminary Plan,  
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026  
Preliminary Mayor’s Management Report for the Committee on Public Safety**

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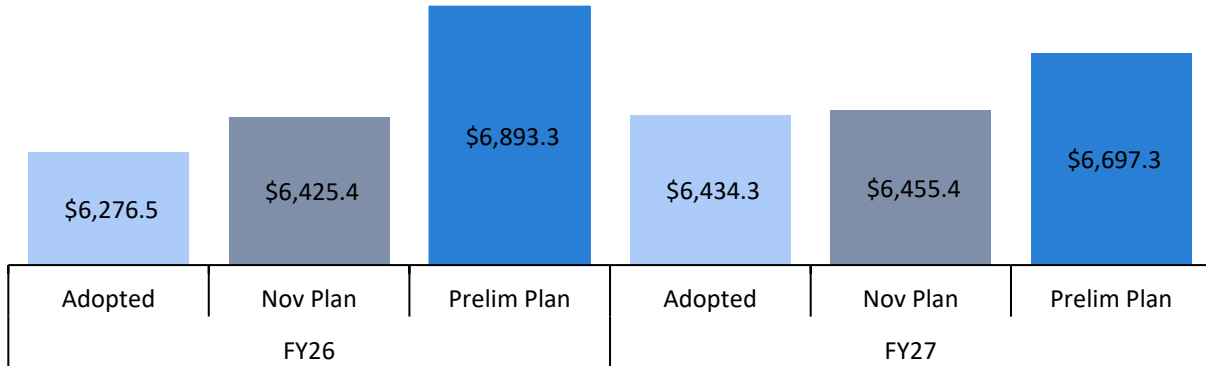
## **Fiscal 2027 Preliminary Plan**

### *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 2026 Adopted Plan in June 2025.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$6.7 billion for NYPD, \$241.8 million (3.7 percent) more than its \$6.46 billion Fiscal 2027 budget in the November Plan. The Department’s projected Fiscal 2027 budget represents 5.2 percent of the City’s proposed Fiscal 2027 budget in the Preliminary Plan. NYPD’s Fiscal 2026 budget in the Preliminary Plan is \$467.9 million (7.3 percent) more than its \$6.43 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$420.7 million more than the \$6.28 billion Fiscal 2026 budget at adoption.

### Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

## NYPD Financial Summary

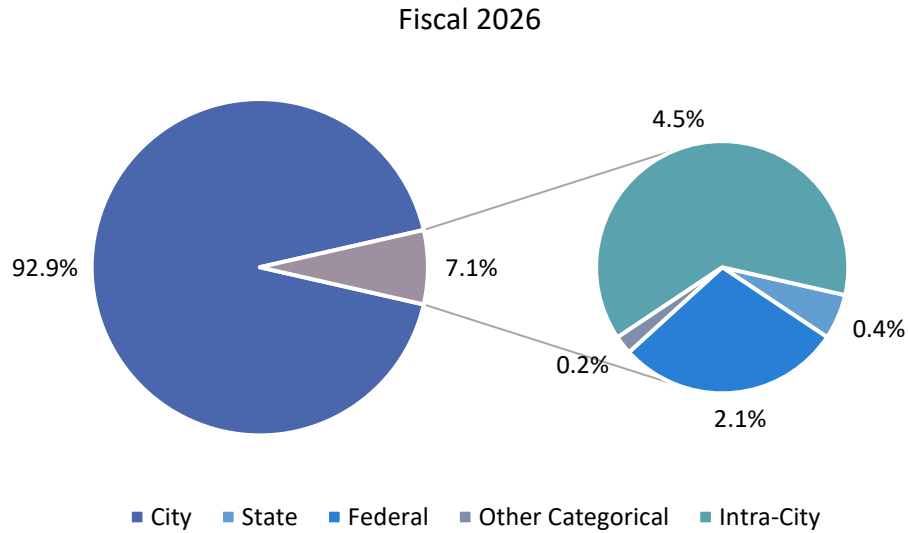
<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Budget by Program Area</b>						
Administration	\$832,672	\$831,806	\$758,531	\$937,038	\$866,414	\$107,882
Chief of Department	1,140,652	1,108,187	683,292	1,046,481	859,454	176,162
Communications	178,055	194,113	170,509	168,078	159,383	(11,126)
Community Affairs	51,737	68,920	58,843	65,910	65,417	6,574
Criminal Justice Bureau	66,232	75,967	70,734	76,437	76,810	6,076
Detective Bureau - Borough Squads	334,803	334,996	363,247	332,949	345,282	(17,965)
Detective Bureau - Other	349,073	360,207	416,428	414,880	425,607	9,179
Financial Plan Savings	0	0	(253,844)	(89,000)	(13)	253,831
Housing Bureau	207,315	212,916	251,759	220,499	226,278	(25,481)
Intelligence and Counterterrorism	250,968	255,179	262,022	259,769	266,755	4,733
Internal Affairs	76,587	81,228	81,032	82,599	80,592	(440)
Patrol Borough Bronx	312,712	320,499	357,096	335,427	341,749	(15,347)
Patrol Borough Brooklyn North	222,782	226,864	284,596	240,170	250,218	(34,378)
Patrol Borough Brooklyn South	254,243	255,275	287,770	268,326	274,193	(13,578)
Patrol Borough Manhattan North	206,288	204,752	260,613	218,018	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	209,710	214,652	12,279
Patrol Borough Staten Island	92,398	92,783	111,128	98,547	103,242	(7,886)
Patrol Services Bureau - Citywide	95,148	99,601	120,986	99,683	108,209	(12,776)
Reimbursable Overtime	56,024	67,987	7,000	18,921	7,000	0
School Safety	294,932	288,478	305,615	324,779	317,108	11,492
Security/Counter-Terrorism Grants	99,018	161,070	0	75,240	0	0
Special Operations	164,419	165,583	183,064	169,863	172,753	(10,311)
Support Services	138,361	147,618	137,946	216,538	167,496	29,550
Training	144,217	163,034	145,722	173,304	167,185	21,463
Transit	291,862	366,512	304,134	319,399	319,952	15,817
Transportation	222,447	216,375	261,697	217,801	248,881	(12,816)
<b>TOTAL</b>	<b>\$6,627,307</b>	<b>\$6,870,190</b>	<b>\$6,276,536</b>	<b>\$6,893,286</b>	<b>\$6,697,276</b>	<b>\$420,740</b>

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Funding</b>						
City Funds	\$6,129,582	\$6,267,557	\$5,971,737	\$6,403,036	\$6,380,749	\$409,012
Other Categorical	31,873	32,476	0	11,722	0	0
State	15,373	56,958	732	28,442	1,229	497
Federal - Other	175,454	257,274	23,651	141,566	18,800	(4,851)
Intra-City	275,025	255,925	280,416	308,520	296,498	16,082
<b>TOTAL</b>	<b>\$6,627,307</b>	<b>\$6,870,190</b>	<b>\$6,276,536</b>	<b>\$6,893,286</b>	<b>\$6,697,276</b>	<b>\$420,740</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	33,812	33,614	34,975	35,025	34,975	0
Full-Time Positions - Civilian	13,238	12,690	13,875	14,039	13,899	24
<b>TOTAL</b>	<b>47,050</b>	<b>46,304</b>	<b>48,850</b>	<b>49,064</b>	<b>48,874</b>	<b>24</b>

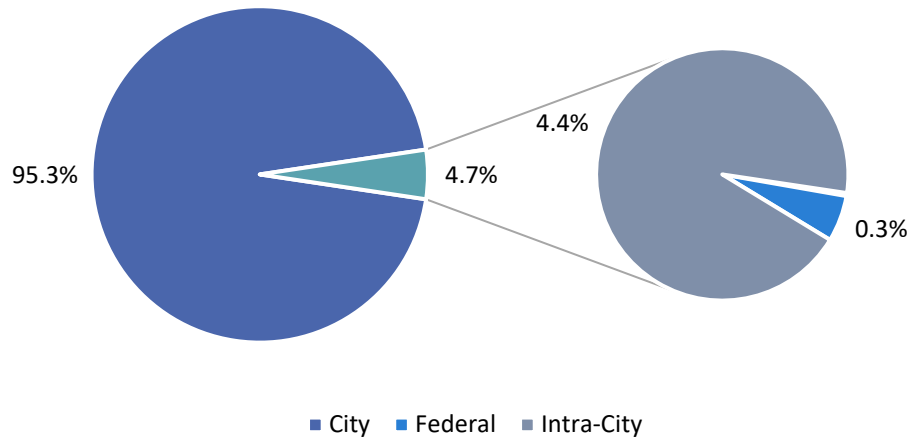
*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.  
Source: New York City Office of Management and Budget*

## Budget by Funding Source

Fiscal 2027 City Funds: 95.3 percent

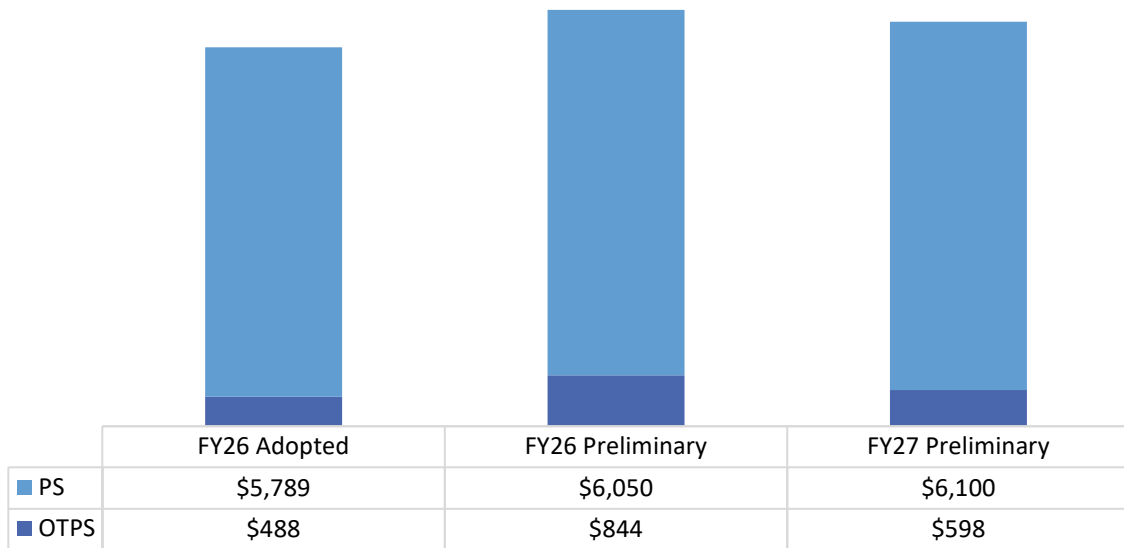


Fiscal 2027



Source: New York City Office of Management and Budget

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



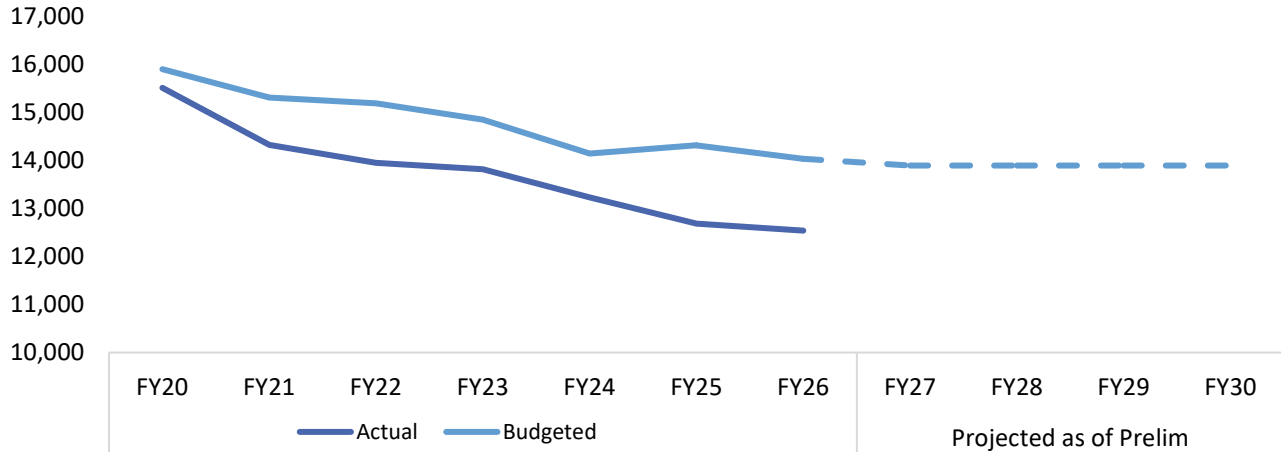
Dollars in Millions  
 Source: New York City Office of Management and Budget

## Civilian Headcount

FY26 Budgeted Full-Time Positions: 14,039  
 Actual Headcount as of January 2026: 12,542

FY27 Budgeted Full-Time Positions: 13,899  
 Vacancy Rate as of January 2026: 10.7 percent

**Budgeted and Actual Headcount FY20-FY30**



Source: New York City Office of Management and Budget

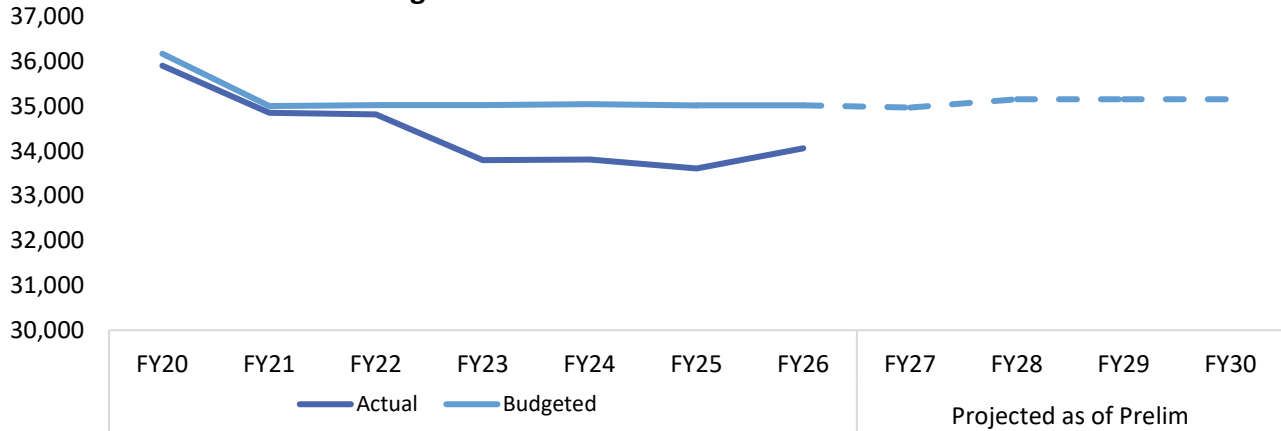
*Note:* Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

## Uniform Headcount

FY26 Budgeted Full-Time Positions: 35,025  
 Actual Headcount as of January 2026: 34,066

FY27 Budgeted Full-Time Positions: 34,975  
 Vacancy Rate as of January 2026: 2.7 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 Preliminary Plan and actual headcount is as of January 2026.

## NYPD Contract Budget

Fiscal 2027 Contract Budget: \$158.7 million

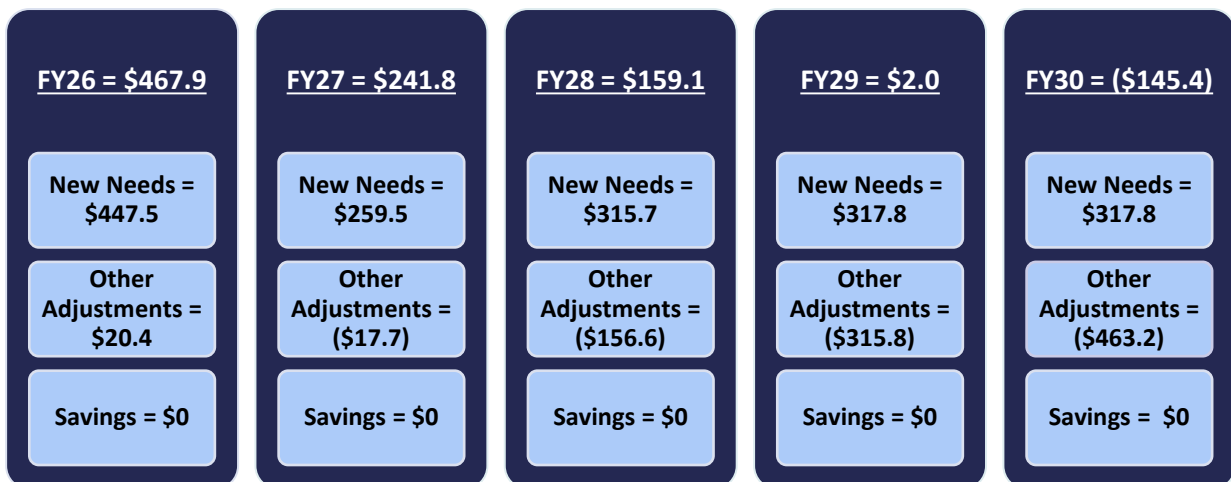
Number of Contracts in Fiscal 2027: 463

*Dollars in Thousands*

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Cleaning Services	\$3,600	5	\$3,600	5
Contractual Services - General	30,475	28	25,425	28
Data Processing Equipment Maintenance	81,086	24	85,729	23
Educ. and Rec. Expenditures for Youth Programs	100	2	410	2
Maintenance and Operation of Infrastructure	5,467	59	5,467	59
Maintenance and Repairs - General	4,994	26	4,971	27
Maintenance and Repairs - Motor Vehicle Equip	1,341	182	1,359	182
Office Equipment Maintenance	371	31	371	31
Printing Services	3,215	5	4,435	6
Prof. Services - Computer Services	15,638	5	15,638	6
Prof. Services - Engineering and Architectural Services	595	1	595	1
Prof. Services - Other	2,112	61	2,112	60
Security Services	2,459	2	2,459	2
Telecommunications Maintenance	4,432	11	3,064	10
Temporary Services	232	3	275	3
Training Program for City Employees	2,591	17	2,697	17
Transportation Services	93	1	130	1
<b>TOTAL</b>	<b>\$158,799</b>	<b>463</b>	<b>\$158,736</b>	<b>463</b>

Source: New York City Office of Management and Budget

## Preliminary Plan Changes



*Dollars in Millions*

## Significant Preliminary Plan Changes New Needs

- **Personal Services Adjustment.** The Preliminary Plan includes an additional \$184.6 million in Fiscal 2026, \$128.5 million in Fiscal 2027, \$159 million in Fiscal 2028, and \$161.1 million in Fiscal 2029 and Fiscal 2030 to increase the NYPD's uniform overtime budget. This allocation addresses higher-than-anticipated personal services costs, including salaries and overtime, across NYPD uniformed and civilian operations. This new need is an attempt to right-size the Department's annual overtime budget to match actual estimated spending, to avoid the need to increase the budget during the year.
- **Domain Awareness System and Mobility.** The Preliminary Plan includes baselined funding related to contractual spending and data plans for smartphones and tablets. The Plan includes an additional \$93.8 million of City funds in Fiscal 2026, \$31.2 million in Fiscal 2027 and \$64.3 million in Fiscal 2028 and the outyears. The Domain Awareness and Mobility system provides mobile access to real time data from various cameras, license plate readers, radiological sensors, etc. It also allows personnel to retrieve and update information from the field.
- **Information Technology (IT) Adjustment.** The Preliminary Plan includes \$54.2 million of additional baselined City funding beginning in Fiscal 2026, for IT costs. 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.
- **Emergency Response Vehicles.** The Preliminary Plan includes an additional \$43.9 million of City funding in Fiscal 2026 only for emergency response vehicles. A total of 1,058 vehicles will be purchased, including 1,000 for patrol vehicle lifecycle replacement and 58 vehicles for the Bronx Patrol Borough.
- **FIFA World Cup.** The Preliminary Plan includes an additional \$31.3 million in Fiscal 2026 and \$18.9 million in Fiscal 2027 of City funding for costs related to the FIFA World Cup taking place at MetLife Stadium from June 19 to July 19. The \$31.3 million addition in Fiscal 2026 includes \$18.9 million for overtime costs and \$12.4 million for light towers, metal/wood barriers, various message boards, and other protective equipment needed for the upcoming event. The \$18.9 million in Fiscal 2027 is for overtime costs for the matches taking place in July.
- **School Safety - Personal Services Adjustment.** The Preliminary Plan includes an additional \$25.8 million in Fiscal 2026 and \$14.7 million in Fiscal 2027 and the outyears of intracity funding to right-size school safety division overtime spending.
- **Auto Parts.** The Preliminary Plan includes an additional \$12 million of baselined City funding starting in Fiscal 2026 for auto parts replacements and repairs to maintain the NYPD fleet.

**Bronx Patrol Borough South.** The Preliminary Plan includes an additional \$2 million in Fiscal 2026 and \$11.5 million and 86 uniform positions baselined starting in Fiscal 2028 for Bronx Patrol Borough South. The Fiscal 2026 funding is for IT needs and the baselined \$11.5 million is allocated for the hiring of an additional 86 uniformed employees including; 64 Police Officers/Detectives, 15 Sergeants, 4 Lieutenants, and 3 positions in the rank of Captain and above. NYPD announced that Bronx Patrol Borough would be split into a north and south patrol borough to better address the needs of the borough, similar to how it is organized in Brooklyn, Queens, and Manhattan.

### Other Adjustments

- **Reversing Additional Uniformed Headcount.** The Plan includes the removal of \$17.8 million and 300 uniformed positions in Fiscal 2027, \$156.6 million and 2,500 uniformed positions in Fiscal 2028, \$315.8 million and 5,000 uniformed positions in Fiscal 2029 and \$463.2 million and 5,000 positions in Fiscal 2030. Funding for the eventual hiring of 5,000 additional officers was added in the November Plan by the previous administration, this action reverses that expansion.
- **Federal Grants.** The Plan includes an additional \$19 million and 62 positions in federal funding in Fiscal 2026 and \$96,000 and 4 positions in Fiscal 2027. It is common for the Department to realize federal funding throughout the fiscal year. The largest change tranche recognized is an additional \$9.4 million in federal funding for the Urban Area Security Initiative. This program provides funding to secure ports and high trafficking urban areas.
- **Traffic Enforcement Agent (TEA) Constructions.** The Plan includes an additional \$2.9 million in categorical funding in Fiscal 2026 for traffic enforcement agents to be present at construction sites.
- **State Grants.** The Plan includes an additional \$1.8 million in Fiscal 2026 and \$496,920 in Fiscal 2027 and the outyears of State funding. As with federal funding, it is common for the Department to recognize State funding throughout the fiscal year. The baselined funding of \$496,920 is for an at-risk youth program.

## Preliminary Mayor's Management Report

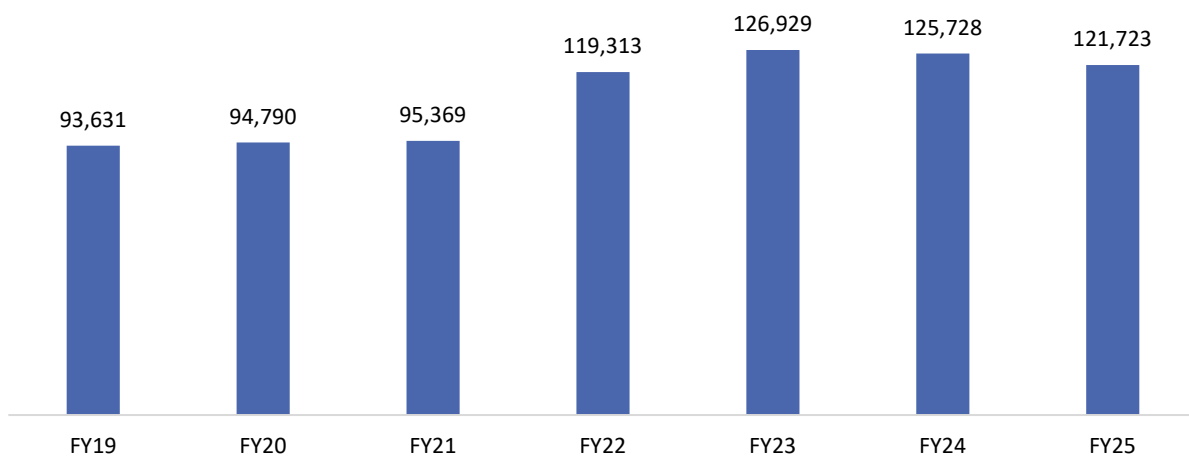
The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on four service areas and eight goals for NYPD. Noteworthy metrics that were reported are detailed below.

- **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 2026 there were 43,132 major felony crimes, 320 fewer, a 0.7 percent decrease from the 43,452 in the same period in Fiscal 2025. During the reporting period, four of the seven major felony crimes remained approximately the same (less than five percent variation in either direction), with the exception being forcible rape, which had a 20 percent increase, and murder and grand larceny auto, which decreased by 17.8 percent and 6.5 percent respectively.

### Annual Major Felony Crimes

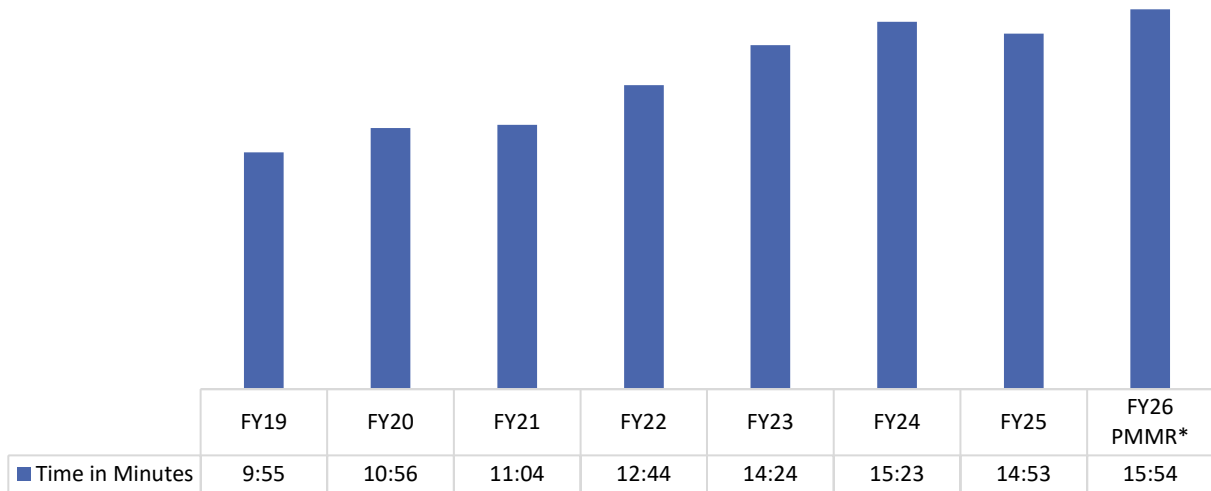


- Over the last seven years major felony crimes have increased by 30 percent, from 93,631 in Fiscal 2019 to 121,723 in Fiscal 2025. Prior to the COVID-19 pandemic, the City averaged approximately 95,000 major felony crimes annually between Fiscals 2018 and 2019. Since Fiscal 2022, murder and non-negligent homicide, robbery, burglary, and grand larceny have dropped by 27.1 percent, 3.5 percent, 11.4 percent, and four percent respectively. These decreases have been offset by increases in forcible rape (65.3 percent), felonious assault (18.1 percent), and grand larceny auto (11.9 percent).
- **Major felony crime and summonses issued in transit system** – In the first four months of Fiscal 2026 there were 645 major felonies in the transit system, a 7.5 percent decrease from the 697, during the same period in Fiscal 2025. In all Fiscal 2025, there were 2,215 major felonies in the transit system, a decrease of 1.9 percent from the 2,259 major felonies in Fiscal 2024. The three-year (FY23-FY25) average number of major felonies in the transit system is 2,265. Over the last few years the NYPD has announced a number of initiatives to increase police presence in the transit system. The current plan includes the deployment of additional officers to be present on subways and platforms overnight. As a result of these initiatives there has been an increase in the number of transit summonses issued, from 88,112 in Fiscal 2022 to 179,542 in Fiscal 2025. In the first four

months of Fiscal 2026 NYPD issued 55,883 transit summonses a decrease of 17.8 percent from the 68,017 issued during the same time frame in Fiscal 2025.

- **Major felony crime in schools** – In the first four months of Fiscal 2026, the Department reported 90 major felony crimes in schools, a 17.4 percent decrease from the same period in Fiscal 2025. Robbery, felonious assault, and grand larceny are the most prevalent felonies with 40, 130, and 143 instances occurring in Fiscal 2025, respectively. In total for Fiscal 2025, there were 368 major felony crimes in schools, a decrease of 8.9 percent from the 404 major felony crimes in Fiscal 2024. Prior to the pandemic, in Fiscals 2018 and 2019, the City averaged 450 major felony crimes in schools annually.
- **Major felony arrests and youth arrests for major felonies** – In the first four months of Fiscal 2026, major felony arrests decreased by 734 or 3.7 percent as compared to the same period in Fiscal 2025. There were 199 fewer gun arrests in the first four months of Fiscal 2026, a 9.5 percent decrease from the prior year, while narcotics arrests have increased by 14.7 percent or 920 compared to the same period in Fiscal 2025. Meanwhile, there were 54 fewer youth arrests for major felonies, a 2.9 percent decrease from the 1,864 arrests made in the first four months of Fiscal 2025. Between Fiscal 2023 and Fiscal 2025, major felony arrests increased by 10.8 percent and narcotics arrests increased by 60.5 percent, while gun arrests decreased by 22 percent. Over the same period youth arrests for major felonies increased by 32.2 percent, from 4,189 to 5,536.
- **Hate crimes** – In the first four months of Fiscal 2026 there were 148 hate crimes, a decrease of 73, or 33 percent, from the same period in Fiscal 2025. 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 2026, end to end average response time to all calls in progress was 15 minutes and 54 seconds, 5 seconds longer than the 15 minutes and 49 second average during the same period of Fiscal 2025. In contrast, end-to-end response times for serious crimes decreased by 48 seconds during this period. The area with the largest increase in response times between the first four months of Fiscals 2025 and 2026 was end-to-end average response time to non-critical calls, which saw an approximately two-minute increase (8.9 percent). Since Fiscal 2019, end-to-end average response times have increased significantly, by approximately 60 percent or six minutes and 59 seconds between Fiscal 2019 (9:55) and Fiscal 2026 (15:54). Notably, end-to-end response times for serious crimes in progress decreased by 48 seconds. The Department cites several possible reasons for the increase since Fiscal 2019, including increased street congestion, an overall increase in the volume of calls, and a low uniform headcount.

## End to End Average Response Times to All Calls

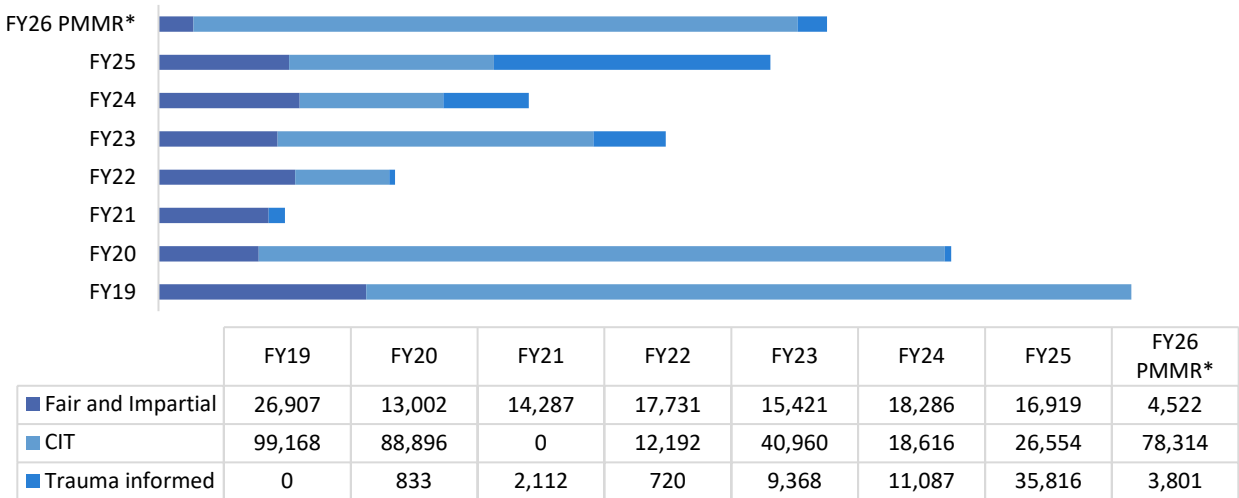


*\*Fiscal 2026 is data on the first four months of the year.*

**Quality of life summonses** – In the first four months of Fiscal 2026, NYPD issued 87,768 quality-of-life summonses, a 25.2 percent increase from the 70,124 issued during the same period in Fiscal 2025. In Fiscal 2025, NYPD issued a total of 196,102 quality of life summonses, an increase of 191 percent from the 67,408 summonses issued in Fiscal 2022. 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** – The total number of hours of fair and impartial training provided to uniformed employees increased by 0.9 percent from 4,480 hours in the first four months of Fiscal 2025 to 4,522 hours in the same period of Fiscal 2026. This training is currently only offered to recruits. Meanwhile, in the first four months of Fiscal 2026 crisis intervention team (CIT) (78,314 hours) training increased by 33.9 percent or 19,818 hours compared to the same period in Fiscal 2025. In the first four months of Fiscal 2026 the NYPD provided 3,801 hours of trauma-informed sexual assault victim interview/investigations trainings, an 85.4 percent (22,251 hours) decrease compared to the first four months of Fiscal 2025. The prior reporting period recorded significantly higher training hours as the Department’s Special Victims Unit investigative staff was augmented

## Hours of Training



\*Fiscal 2026 is data on the first four months of the year.

- Civilian complaints** – In the first four months of Fiscal 2026, there were 2,095 civilian complaints regarding police officers filed, a 5.5 percent increase from the 1,986 complaints filed in the same period in Fiscal 2025. Total civilian complaints have risen each year since the beginning of the pandemic, from 3,326 in Fiscal 2021 to a high of 5,644 in Fiscal 2024 decreasing slightly in Fiscal 2025 to 5,575. 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, Including Federal and State Budget Risks

- 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 four years, the Administration has added 14 U/As requested by the Council, which has increased transparency of the Department’s budget and operations. The Department added three new U/As; the Information Technology Bureau PS and OTPS and the Internal Affairs Bureau, in the Fiscal 2026 Adopted Plan bringing the total number of U/As to 28. Yet, there is still room for additional increase in budgetary transparency. The addition of new U/As to match the Department’s program areas would allow for better insight into how the agency projects spending functionally and operationally.
- Chronic Overtime Overspending.** The Department has historically underbudgeted overtime costs. In the Preliminary Plan additional funding was added in each fiscal year of the Plan period in an attempt to right-size the Department’s overtime budget to match actual spending. The NYPD’s uniform overtime budget is currently \$788.6 million in Fiscal 2026, \$634 million in Fiscal 2027, and approximately \$644.2 million in Fiscal 2028 and Fiscal 2029.

As of January, NYPD had spent \$501.7 million on uniform overtime in Fiscal 2026. At the current rate of spending, the \$788.6 million budgeted for uniform overtime will not be enough to cover full year expenses, so additional overtime increases are expected in the Executive and Adopted plans. In Fiscal 2025 the NYPD spent \$959.7 million on uniform overtime. The \$184.6 million of additional funding in Fiscal 2026 added in the Preliminary Plan brings the budgeted overtime closer to the estimated actual overtime expenditure for the year, but absent a structural correction to the adopted budget baseline, the Department will likely continue to require mid-year adjustments to its overtime budget. The Council continues to advocate for a responsible overtime reduction plan and specific headcount targets for uniformed hiring in Fiscal 2027.

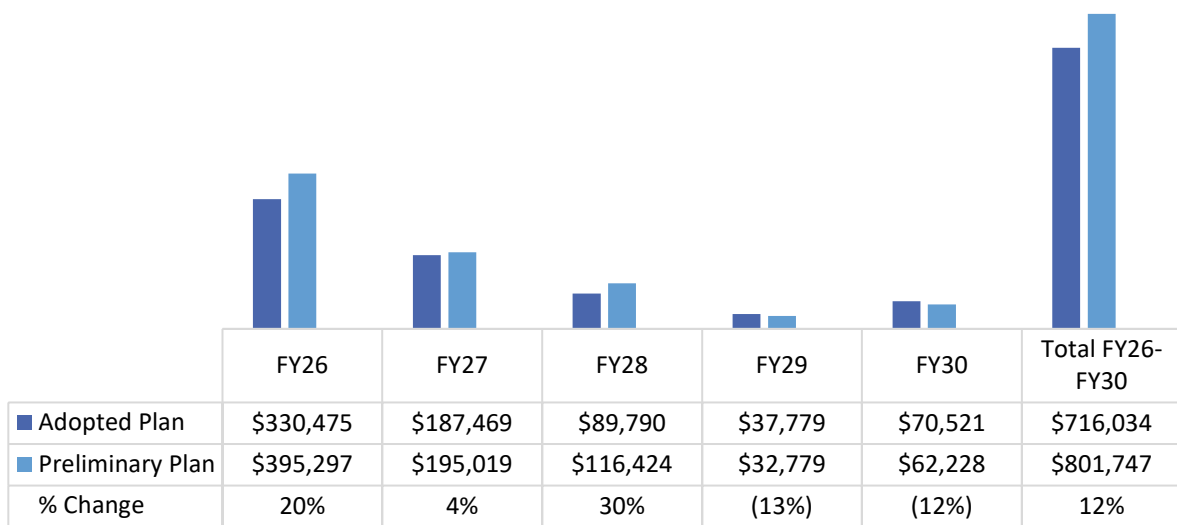
NYPD's Fiscal 2025 Adopted uniform overtime budget represented approximately 42.2 percent of the Fiscal 2025 Adopted uniform overtime budget for all uniform agencies. As of January, NYPD's actual uniform overtime spending of \$501.7 million represented approximately 46.7 percent of the \$1.1 billion 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.

## Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- NYPD's commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$801.7 million, 12 percent more than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department's planned commitments comprise 0.7 percent of the City's total \$113 billion Fiscal 2026-2030.

## Fiscal 2026-2030 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 Preliminary 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; \$99.8 million in Fiscal 2026, \$107.5 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 go out to bid 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 Preliminary Commitment Plan includes \$21.2 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.
- Light Twin Helicopters.** The Preliminary Commitment Plan includes \$44.1 million for the purchase of four light twin helicopters.
- Data Center.** The Preliminary Commitment Plan includes \$41.3 million 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.

## Miscellaneous Revenue

- The Preliminary Plan includes approximately \$95.9 million of NYPD miscellaneous revenue in Fiscal 2027, \$300,000 less than the Fiscal 2026 Adopted Budget.
- The decrease is entirely attributable to a decrease in projected revenue for pistol licenses. Revenues from pistol licenses have increased in recent years. As a result the budgeted amount in Fiscal 2026 was increased to \$3.3 million.

*Dollars in Thousands*

Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Pistol Licenses	\$6,298	\$5,263	\$3,300	\$3,300	\$3,000	(\$300)
Long Gun Permits	1,228	1,080	825	825	825	0
Stolen Property Report Fees	357	379	500	500	500	0
Fingerprint Fees	62	59	75	75	75	0
Paid Detail Program	4,358	5,034	2,784	2,784	2,784	0
Reimbursement of Overtime	4,724	5,494	4,362	4,362	4,362	0
NYPD Towing Operations	11,909	13,434	18,200	18,200	18,200	0
Arterial Tow Fees	298	432	586	586	586	0
Civil Forfeiture	363	329	350	350	350	0
E-911 Surcharges	10,644	10,610	11,000	11,000	11,000	0
Wireless-Cell Phone Surcharges	31,754	32,745	30,500	30,500	30,500	0
CVOIP E911 Surcharges	14,862	12,626	15,500	15,500	15,500	0
Unclaimed Cash & Property Sale	11,920	7,895	7,902	7,902	7,902	0
Vendor Storage Fees	88	201	284	284	284	0
<b>TOTAL</b>	<b>\$98,864</b>	<b>\$95,580</b>	<b>\$96,168</b>	<b>\$96,168</b>	<b>\$95,868</b>	<b>(\$300)</b>

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

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

## Supporting Budget Charts

### Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>NYPD Budget as of the Adopted FY26 Plan</b>	<b>\$5,971,737</b>	<b>\$304,799</b>	<b>\$6,276,536</b>	<b>\$6,133,092</b>	<b>\$301,233</b>	<b>\$6,434,325</b>
<b>Changes Introduced in the November 2025 Plan</b>						
<b>New Needs</b>						
Additional Police Officers	\$0	\$0	\$0	\$17,784	\$0	\$17,784
Bronx Patrol Borough	0	0	0	1,431	0	1,431
Domestic Violence Investigative Unit	0	0	0	1,887	0	1,887
Vehicle Lifecycle Replacement	10,000	0	10,000	0	0	0
<b>Subtotal, New Needs</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$21,102</b>	<b>\$0</b>	<b>\$21,102</b>
<b>Other Adjustments</b>						
BPS/ PD-MOUMed scr/ Psych	\$0	\$1	\$1	\$0	\$0	\$0
BPS/PD-DERTA Med screen MOU	0	4	4	0	0	0
EXCEL PROJECTS - IC	0	317	317	0	0	0
Plan NYC	0	1,972	1,972	0	0	0
REIMBURSEMENT - NYPD	0	1	1	0	0	0
To pay NYPD OT	0	7	7	0	0	0
Other Categorical	0	7,616	7,616	0	0	0
State Grants	0	25,866	25,866	0	0	0
Federal Grants	0	103,062	103,062	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$0</b>	<b>\$138,848</b>	<b>\$138,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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 November 2025 Plan</b>	<b>\$10,000</b>	<b>\$138,848</b>	<b>\$148,848</b>	<b>\$21,102</b>	<b>\$0</b>	<b>\$21,102</b>
<b>NYPD Budget as of the November 2025 Plan</b>	<b>\$5,981,737</b>	<b>\$443,646</b>	<b>\$6,425,384</b>	<b>\$6,154,194</b>	<b>\$301,233</b>	<b>\$6,455,427</b>
<b>Changes Introduced in the FY27 Preliminary Plan</b>						
<b>New Needs</b>						
Auto Parts	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000
Bronx Patrol Borough South	1,993	0	1,993	0	0	0
Domain Awareness System and Mobility	93,800	0	93,800	31,200	0	31,200
Emergency Response Vehicles	43,857	0	43,857	0	0	\$0
FIFA World Cup	31,300	0	31,300	18,922	0	18,922
IT Adjustment	54,200	0	54,200	54,200	0	54,200
Personal Service Adjustment	184,599	25,791	210,390	128,500	14,700	143,200
<b>Subtotal, New Needs</b>	<b>\$421,749</b>	<b>\$25,791</b>	<b>\$447,540</b>	<b>\$244,822</b>	<b>\$14,700</b>	<b>\$259,522</b>
<b>Other Adjustments</b>						
Her Safe Space Program - NYPD	\$25	\$0	\$25	\$0	\$0	\$0
Local Initiatives.	8	0	8	0	0	0
Motor Vehicle Operators ACF CBA	15	0	15	15	0	15
NYPD 5,000 Officer Reduction	0	0	0	(17,784)	0	(17,784)
Other Categorical	0	1,363	1,363	0	0	0
Other Federal	0	14,853	14,853	0	96	96
PD Firearm Tactics Training	0	4	4	0	0	0
Reimburse NYPD for OT	0	5	5	0	0	0
State Grants	(497)	1,843	1,346	(497)	497	0
TEA CONSTRUCTIONS	0	2,743	2,743	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$450)</b>	<b>\$20,812</b>	<b>\$20,362</b>	<b>(\$18,266)</b>	<b>\$593</b>	<b>(\$17,673)</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 FY27 Preliminary Plan</b>	<b>\$421,299</b>	<b>\$46,603</b>	<b>\$467,902</b>	<b>\$226,556</b>	<b>\$15,293</b>	<b>\$241,849</b>
<b>NYPD Budget as of the FY27 Preliminary Plan</b>	<b>\$6,403,036</b>	<b>\$490,249</b>	<b>\$6,893,286</b>	<b>\$6,380,750</b>	<b>\$316,526</b>	<b>\$6,697,276</b>

Source: New York City Office of Management and Budget

## Budget by Program Area

Administration						
	FY24	FY25	FY26	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$173,678	\$180,321	\$185,629	\$179,719	\$182,007	(\$3,622)
Full-Time Salaried - Civilian	162,875	166,972	158,586	171,260	171,265	12,680
Other Salaried	278	281	225	225	225	0
Additional Gross Pay	68,205	57,984	44,038	44,038	44,326	288
Additional Gross Pay - Labor Reserve	2,470	124	990	990	990	0
Overtime - Uniformed	25,415	16,505	0	0	0	0
Overtime - Civilian	787	272	0	0	0	0
Fringe Benefits	47,173	47,533	52,104	49,754	52,108	4
Fringe Benefits - SWB	1,558	1,685	1,598	1,598	1,600	3
Unsalaries	3,445	4,105	3,712	3,712	3,716	4
<b>Subtotal</b>	<b>\$485,886</b>	<b>\$475,781</b>	<b>\$446,882</b>	<b>\$451,296</b>	<b>\$456,238</b>	<b>\$9,356</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$138,483	\$145,403	\$99,253	\$138,625	\$99,739	\$485
Contractual Services - Professional Services	32,123	25,436	16,796	31,077	16,796	0
Supplies & Materials	21,418	26,209	21,224	25,584	17,735	(3,489)
Fixed & Misc. Charges	359	978	328	414	328	0
Fixed & Misc. Charges - Judgments & Claims	0	0	0	14	0	0
Property & Equipment	5,889	6,918	7,648	10,908	2,531	(5,117)
Other Services & Charges	148,514	151,081	166,400	279,122	273,047	106,647
<b>Subtotal</b>	<b>\$346,786</b>	<b>\$356,025</b>	<b>\$311,649</b>	<b>\$485,742</b>	<b>\$410,176</b>	<b>\$98,526</b>
<b>TOTAL</b>	<b>\$832,672</b>	<b>\$831,806</b>	<b>\$758,531</b>	<b>\$937,038</b>	<b>\$866,414</b>	<b>\$107,882</b>
<b>Funding</b>						
City Funds			\$756,350	\$921,095	\$866,318	\$109,967
Other Categorical			0	795	0	0
State			0	2,508	0	0
Federal - Other			2,181	10,348	96	(2,085)
Intra City			0	2,291	0	0
<b>TOTAL</b>	<b>\$832,672</b>	<b>\$831,806</b>	<b>\$758,531</b>	<b>\$937,038</b>	<b>\$866,414</b>	<b>\$107,882</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,489	1,351	1,179	1,398	1,348	169
Full-Time Positions - Civilian	1,934	1,939	1,660	1,869	1,860	200
<b>TOTAL</b>	<b>3,423</b>	<b>3,290</b>	<b>2,839</b>	<b>3,267</b>	<b>3,208</b>	<b>369</b>

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

Source: New York City Office of Management and Budget

<b>Chief of Department</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$66,627	\$77,098	\$52,650	\$73,650	\$78,085	\$25,435
Full-Time Salaried - Civilian	9,717	8,969	15,615	9,415	9,422	(6,193)
Additional Gross Pay	167,246	146,964	64,647	104,785	64,480	(167)
Additional Gross Pay - Labor Reserve	39	0	0	0	0	0
Overtime - Uniformed	816,646	791,567	499,990	757,302	622,327	122,337
Overtime - Civilian	72,152	74,930	44,225	75,188	78,996	34,771
P.S. Other	36	2	0	0	0	0
Unsalaries	27	17	19	19	19	0
<b>Subtotal</b>	<b>\$1,132,491</b>	<b>\$1,099,547</b>	<b>\$677,146</b>	<b>\$1,020,359</b>	<b>\$853,329</b>	<b>\$176,182</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,966	\$4,203	\$590	\$4,029	\$592	\$2
Supplies & Materials	780	1,168	2,288	2,026	2,276	(12)
Fixed & Misc. Charges	0	5	0	0	0	0
Property & Equipment	2,356	1,935	650	18,365	648	(1)
Other Services & Charges	2,060	1,330	2,619	1,701	2,609	(9)
<b>Subtotal</b>	<b>\$8,161</b>	<b>\$8,640</b>	<b>\$6,146</b>	<b>\$26,122</b>	<b>\$6,126</b>	<b>(\$20)</b>
<b>TOTAL</b>	<b>\$1,140,652</b>	<b>\$1,108,187</b>	<b>\$683,292</b>	<b>\$1,046,481</b>	<b>\$859,454</b>	<b>\$176,162</b>
<b>Funding</b>						
City Funds			\$683,292	\$1,038,243	\$859,454	\$176,162
Other Categorical			0	733	0	0
State			0	2,797	0	0
Federal - Other			0	4,708	0	0
<b>TOTAL</b>	<b>\$1,140,652</b>	<b>\$1,108,187</b>	<b>\$683,292</b>	<b>\$1,046,481</b>	<b>\$859,454</b>	<b>\$176,162</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	604	649	306	659	659	353
Full-Time Positions - Civilian	135	121	231	145	145	(86)
<b>TOTAL</b>	<b>739</b>	<b>770</b>	<b>537</b>	<b>804</b>	<b>804</b>	<b>267</b>

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

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

<b>Communications</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$7,113	\$9,679	\$10,604	\$10,604	\$10,696	\$92
Full-Time Salaried - Civilian	93,576	97,778	104,055	104,055	104,184	129
Additional Gross Pay	12,849	22,647	13,761	13,761	13,775	14
Additional Gross Pay - Labor Reserve	189	195	0	0	0	0
Overtime - Uniformed	0	6	0	0	0	0
Overtime - Civilian	0	6	0	0	0	0
Unsalaries	6	4	10	10	10	0
<b>Subtotal</b>	<b>\$113,733</b>	<b>\$130,316</b>	<b>\$128,430</b>	<b>\$128,430</b>	<b>\$128,665</b>	<b>\$235</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$33,700	\$32,415	\$23,124	\$28,131	\$23,124	\$0
Contractual Services - Professional Services	480	0	480	1	480	0
Supplies & Materials	254	391	519	2,886	514	(5)
Fixed & Misc. Charges	0	1	0	0	0	0
Property & Equipment	6,971	8,670	2,802	5,330	2,796	(6)
Other Services & Charges	22,917	22,321	15,154	3,300	3,804	(11,350)
<b>Subtotal</b>	<b>\$64,322</b>	<b>\$63,798</b>	<b>\$42,079</b>	<b>\$39,648</b>	<b>\$30,718</b>	<b>(\$11,361)</b>
<b>TOTAL</b>	<b>\$178,055</b>	<b>\$194,113</b>	<b>\$170,509</b>	<b>\$168,078</b>	<b>\$159,383</b>	<b>(\$11,126)</b>
<b>Funding</b>						
City Funds			\$170,509	\$159,171	\$159,383	(\$11,126)
State			0	8,907	0	0
<b>TOTAL</b>	<b>\$178,055</b>	<b>\$194,113</b>	<b>\$170,509</b>	<b>\$168,078</b>	<b>\$159,383</b>	<b>(\$11,126)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	86	74	90	90	90	0
Full-Time Positions - Civilian	1,619	1,571	1,639	1,639	1,639	0
<b>TOTAL</b>	<b>1,705</b>	<b>1,645</b>	<b>1,729</b>	<b>1,729</b>	<b>1,729</b>	<b>0</b>

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

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

<b>Community Affairs</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$49,242	\$56,306	\$49,937	\$56,437	\$56,634	\$6,696
Full-Time Salaried - Civilian	1,626	1,913	2,407	2,407	2,414	7
Additional Gross Pay	25	9,449	4,983	4,983	5,033	50
Additional Gross Pay - Labor Reserve	30	0	0	0	0	0
Overtime - Uniformed	33	0	0	0	0	0
Unsalariated	2	34	226	134	134	(92)
<b>Subtotal</b>	<b>\$50,956</b>	<b>\$67,702</b>	<b>\$57,554</b>	<b>\$63,962</b>	<b>\$64,215</b>	<b>\$6,662</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$69	\$186	\$627	\$208	\$317	(\$310)
Contractual Services - Social Services	439	478	90	727	400	310
Supplies & Materials	230	356	471	514	381	(90)
Fixed & Misc. Charges	3	0	0	0	0	0
Property & Equipment	40	196	20	454	84	65
Other Services & Charges	0	2	82	45	20	(63)
<b>Subtotal</b>	<b>\$780</b>	<b>\$1,218</b>	<b>\$1,290</b>	<b>\$1,948</b>	<b>\$1,202</b>	<b>(\$88)</b>
<b>TOTAL</b>	<b>\$51,737</b>	<b>\$68,920</b>	<b>\$58,843</b>	<b>\$65,910</b>	<b>\$65,417</b>	<b>\$6,574</b>
<b>Funding</b>						
City Funds			\$58,843	\$65,050	\$65,417	\$6,574
Other Categorical			0	10	0	0
State			0	850	0	0
<b>TOTAL</b>	<b>\$51,737</b>	<b>\$68,920</b>	<b>\$58,843</b>	<b>\$65,910</b>	<b>\$65,417</b>	<b>\$6,574</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	514	451	500	500	500	0
Full-Time Positions - Civilian	18	22	20	22	22	2
<b>TOTAL</b>	<b>532</b>	<b>473</b>	<b>520</b>	<b>522</b>	<b>522</b>	<b>2</b>

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

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

<b>Criminal Justice Bureau</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$48,473	\$57,573	\$49,366	\$57,866	\$58,222	\$8,856
Full-Time Salaried - Civilian	7,148	6,897	9,845	7,045	7,061	(2,784)
Additional Gross Pay	10,024	11,166	10,997	10,997	11,029	31
Additional Gross Pay - Labor Reserve	36	0	0	5	5	5
Overtime - Uniformed	11	2	0	0	0	0
<b>Subtotal</b>	<b>\$65,692</b>	<b>\$75,637</b>	<b>\$70,209</b>	<b>\$75,914</b>	<b>\$76,317</b>	<b>\$6,108</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$154	\$16	\$44	\$43	\$44	\$0
Supplies & Materials	199	162	393	223	393	0
Property & Equipment	141	104	64	236	34	(30)
Other Services & Charges	47	48	25	22	22	(2)
<b>Subtotal</b>	<b>\$540</b>	<b>\$329</b>	<b>\$526</b>	<b>\$523</b>	<b>\$493</b>	<b>(\$32)</b>
<b>TOTAL</b>	<b>\$66,232</b>	<b>\$75,967</b>	<b>\$70,734</b>	<b>\$76,437</b>	<b>\$76,810</b>	<b>\$6,076</b>
<b>Funding</b>						
City Funds			\$70,734	\$76,437	\$76,810	\$6,076
<b>TOTAL</b>	<b>\$66,232</b>	<b>\$75,967</b>	<b>\$70,734</b>	<b>\$76,437</b>	<b>\$76,810</b>	<b>\$6,076</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	476	579	185	573	573	388
Full-Time Positions - Civilian	136	122	187	132	132	(55)
<b>TOTAL</b>	<b>612</b>	<b>701</b>	<b>372</b>	<b>705</b>	<b>705</b>	<b>333</b>

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

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

<b>Detective Bureau - Borough Squads</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$295,123	\$298,455	\$303,706	\$276,591	\$286,107	(\$17,600)
Full-Time Salaried - Civilian	7,188	7,285	9,485	5,907	7,907	(1,578)
Additional Gross Pay	29,058	29,213	49,380	49,380	50,592	1,212
Additional Gross Pay - Labor Reserve	30	(3)	0	0	0	0
Overtime - Uniformed	3,399	43	0	11	0	0
Overtime - Civilian	4	0	0	0	0	0
<b>Subtotal</b>	<b>\$334,803</b>	<b>\$334,993</b>	<b>\$362,571</b>	<b>\$331,889</b>	<b>\$344,606</b>	<b>(\$17,965)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$19	\$502	\$19	\$0
Supplies & Materials	0	3	419	43	419	0
Property & Equipment	0	0	238	0	238	0
Other Services & Charges	0	0	0	515	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$3</b>	<b>\$676</b>	<b>\$1,059</b>	<b>\$676</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$334,803</b>	<b>\$334,996</b>	<b>\$363,247</b>	<b>\$332,949</b>	<b>\$345,282</b>	<b>(\$17,965)</b>
<b>Funding</b>						
City Funds			\$363,247	\$332,937	\$345,282	(\$17,965)
State			0	11	0	0
<b>TOTAL</b>	<b>\$334,803</b>	<b>\$334,996</b>	<b>\$363,247</b>	<b>\$332,949</b>	<b>\$345,282</b>	<b>(\$17,965)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	2,515	2,573	2,465	2,465	2,465	0
Full-Time Positions - Civilian	135	128	202	140	140	(62)
<b>TOTAL</b>	<b>2,650</b>	<b>2,701</b>	<b>2,667</b>	<b>2,605</b>	<b>2,605</b>	<b>(62)</b>

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

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

<b>Detective Bureau - Other</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$273,370	\$282,518	\$317,983	\$310,896	\$325,498	\$7,515
Full-Time Salaried - Civilian	29,046	29,531	32,741	33,328	33,419	678
Additional Gross Pay	28,701	29,610	53,843	53,843	55,079	1,236
Additional Gross Pay - Labor Reserve	210	(3)	0	0	0	0
Overtime - Uniformed	8,736	7,187	4,264	4,280	4,264	0
Overtime - Civilian	8	2	0	0	0	0
Unsalaries	95	86	7	107	8	1
<b>Subtotal</b>	<b>\$340,165</b>	<b>\$348,931</b>	<b>\$408,838</b>	<b>\$402,455</b>	<b>\$418,268</b>	<b>\$9,430</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,072	\$2,139	\$424	\$4,470	\$931	\$507
Contractual Services - Professional Services	284	168	67	250	67	0
Supplies & Materials	1,784	1,720	1,492	2,136	1,470	(22)
Fixed & Misc. Charges	2	0	0	0	0	0
Property & Equipment	702	2,861	391	932	382	(9)
Other Services & Charges	4,065	4,387	5,216	4,638	4,489	(727)
<b>Subtotal</b>	<b>\$8,908</b>	<b>\$11,275</b>	<b>\$7,590</b>	<b>\$12,425</b>	<b>\$7,339</b>	<b>(\$251)</b>
<b>TOTAL</b>	<b>\$349,073</b>	<b>\$360,207</b>	<b>\$416,428</b>	<b>\$414,880</b>	<b>\$425,607</b>	<b>\$9,179</b>
<b>Funding</b>						
City Funds			411,624	403,494	420,306	\$8,682
State			540	1,285	1,037	497
Federal - Other			4,264	10,101	4,264	0
<b>TOTAL</b>	<b>\$349,073</b>	<b>\$360,207</b>	<b>\$416,428</b>	<b>\$414,880</b>	<b>\$425,607</b>	<b>\$9,179</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	2,348	2,187	2,805	2,726	2,726	(79)
Full-Time Positions - Civilian	364	354	423	404	403	(20)
<b>TOTAL</b>	<b>2,712</b>	<b>2,541</b>	<b>3,228</b>	<b>3,130</b>	<b>3,129</b>	<b>(99)</b>

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

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

<b>Financial Plan Savings</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$0	\$0	(\$202,812)	(\$50,000)	\$0	\$202,812
Full-Time Salaried - Civilian	0	0	(35,808)	(4,000)	(13)	35,795
Additional Gross Pay	0	0	(712)	(35,000)	0	712
Overtime - Civilian	0	0	(1,507)	0	0	1,507
Unsalaries	0	0	(13,005)	0	0	13,005
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$253,844)</b>	<b>(\$89,000)</b>	<b>(\$13)</b>	<b>\$253,831</b>
<b>Other Than Personal Services</b>						
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$253,844)</b>	<b>(\$89,000)</b>	<b>(\$13)</b>	<b>\$253,831</b>
<b>Funding</b>						
City Funds			(\$253,844)	(\$89,000)	(\$13)	\$253,831
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$253,844)</b>	<b>(\$89,000)</b>	<b>(\$13)</b>	<b>\$253,831</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	0	0	(1,643)	0	0	1,643
Full-Time Positions - Civilian	0	0	(576)	0	0	576
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>(2,219)</b>	<b>0</b>	<b>0</b>	<b>2,219</b>

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

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

<b>Housing Bureau</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$172,237	\$178,325	\$211,183	\$183,582	\$189,121	(\$22,062)
Full-Time Salaried - Civilian	5,124	5,115	8,872	5,302	5,318	(3,554)
Additional Gross Pay	29,424	29,318	31,467	31,467	31,604	137
Additional Gross Pay - Labor Reserve	45	(3)	0	0	0	0
Overtime - Uniformed	23	0	0	0	0	0
Unsalaries	62	23	42	42	43	1
<b>Subtotal</b>	<b>\$206,914</b>	<b>\$212,778</b>	<b>\$251,565</b>	<b>\$220,393</b>	<b>\$226,086</b>	<b>(\$25,478)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$21	\$19	\$15	\$24	\$15	\$0
Social Services	1	0	1	1	1	0
Supplies & Materials	6	5	10	7	8	(2)
Property & Equipment	31	17	9	6	8	(1)
Other Services & Charges	342	97	160	68	160	0
<b>Subtotal</b>	<b>\$401</b>	<b>\$139</b>	<b>\$194</b>	<b>\$106</b>	<b>\$192</b>	<b>(\$3)</b>
<b>TOTAL</b>	<b>\$207,315</b>	<b>\$212,916</b>	<b>\$251,759</b>	<b>\$220,499</b>	<b>\$226,278</b>	<b>(\$25,481)</b>
<b>Funding</b>						
City Funds			\$251,759	\$220,464	\$226,278	(\$25,481)
Other Categorical			0	35	0	0
<b>TOTAL</b>	<b>\$207,315</b>	<b>\$212,916</b>	<b>\$251,759</b>	<b>\$220,499</b>	<b>\$226,278</b>	<b>(\$25,481)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,824	1,834	2,244	2,244	2,244	0
Full-Time Positions - Civilian	95	86	147	101	101	(46)
<b>TOTAL</b>	<b>1,919</b>	<b>1,920</b>	<b>2,391</b>	<b>2,345</b>	<b>2,345</b>	<b>(46)</b>

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

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

<b>Intelligence and Counterterrorism</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$201,564	\$207,257	\$207,231	\$207,231	\$213,787	\$6,556
Full-Time Salaried - Civilian	4,931	5,089	8,526	6,226	6,242	(2,284)
Additional Gross Pay	36,709	38,217	41,355	41,355	41,977	622
Additional Gross Pay - Labor Reserve	204	(3)	0	0	0	0
Overtime - Uniformed	2,482	9	0	0	0	0
Overtime - Civilian	11	0	0	0	0	0
Unsalaries	25	41	4	4	4	0
<b>Subtotal</b>	<b>\$245,927</b>	<b>\$250,610</b>	<b>\$257,115</b>	<b>\$254,815</b>	<b>\$262,009</b>	<b>\$4,894</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$969	\$844	\$342	\$793	\$329	(\$13)
Contractual Services - Professional Services	44	4	0	5	0	0
Supplies & Materials	341	463	419	335	452	34
Fixed & Misc. Charges	0	0	18	0	0	(18)
Property & Equipment	469	258	371	386	378	7
Other Services & Charges	3,219	2,999	3,757	3,434	3,587	(170)
<b>Subtotal</b>	<b>\$5,042</b>	<b>\$4,569</b>	<b>\$4,907</b>	<b>\$4,953</b>	<b>\$4,746</b>	<b>(\$161)</b>
<b>TOTAL</b>	<b>\$250,968</b>	<b>\$255,179</b>	<b>\$262,022</b>	<b>\$259,769</b>	<b>\$266,755</b>	<b>\$4,733</b>
<b>Funding</b>						
City Funds			\$262,022	\$259,427	\$266,755	\$4,733
State			0	342	0	0
<b>TOTAL</b>	<b>\$250,968</b>	<b>\$255,179</b>	<b>\$262,022</b>	<b>\$259,769</b>	<b>\$266,755</b>	<b>\$4,733</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,744	1,668	1,461	1,606	1,606	145
Full-Time Positions - Civilian	96	94	73	95	95	22
<b>TOTAL</b>	<b>1,840</b>	<b>1,762</b>	<b>1,534</b>	<b>1,701</b>	<b>1,701</b>	<b>167</b>

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

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

<b>Internal Affairs</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$66,706	\$71,160	\$73,276	\$71,498	\$72,191	(\$1,085)
Full-Time Salaried - Civilian	1,244	1,487	1,319	1,619	1,620	301
Additional Gross Pay	4,781	4,641	5,292	5,292	5,421	129
Additional Gross Pay - Labor Reserve	6	0	0	0	0	0
Overtime - Uniformed	5	4	0	0	0	0
Unsalaries	2	6	0	0	0	0
<b>Subtotal</b>	<b>\$72,744</b>	<b>\$77,298</b>	<b>\$79,887</b>	<b>\$78,409</b>	<b>\$79,232</b>	<b>(\$655)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$13	\$15	\$28	\$20	\$28	\$0
Supplies & Materials	77	78	24	57	21	(3)
Property & Equipment	19	17	22	61	20	(2)
Other Services & Charges	3,734	3,820	1,071	4,051	1,291	220
<b>Subtotal</b>	<b>\$3,843</b>	<b>\$3,931</b>	<b>\$1,145</b>	<b>\$4,190</b>	<b>\$1,361</b>	<b>\$216</b>
<b>TOTAL</b>	<b>\$76,587</b>	<b>\$81,228</b>	<b>\$81,032</b>	<b>\$82,599</b>	<b>\$80,592</b>	<b>(\$440)</b>
<b>Funding</b>						
City Funds			\$80,220	\$78,987	\$79,781	(\$440)
Federal - Other			812	3,612	812	0
<b>TOTAL</b>	<b>\$76,587</b>	<b>\$81,228</b>	<b>\$81,032</b>	<b>\$82,599</b>	<b>\$80,592</b>	<b>(\$440)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	548	506	596	546	546	(50)
Full-Time Positions - Civilian	24	24	29	29	29	0
<b>TOTAL</b>	<b>572</b>	<b>530</b>	<b>625</b>	<b>575</b>	<b>575</b>	<b>(50)</b>

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

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

<b>Patrol Borough Bronx</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$255,010	\$259,647	\$285,067	\$263,678	\$271,247	(\$13,821)
Full-Time Salaried - Civilian	8,905	8,018	11,471	8,805	10,262	(1,209)
Additional Gross Pay	41,418	45,622	53,044	53,044	53,191	147
Additional Gross Pay - Labor Reserve	63	(4)	0	0	0	0
Overtime - Uniformed	87	35	0	13	0	0
Unsalaries	6,487	7,049	7,514	7,049	7,049	(465)
<b>Subtotal</b>	<b>\$311,969</b>	<b>\$320,367</b>	<b>\$357,096</b>	<b>\$332,589</b>	<b>\$341,749</b>	<b>(\$15,347)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$0	\$1,860	\$0	\$0
Contractual Services - Social Services	0	0	0	8	0	0
Supplies & Materials	0	0	0	20	0	0
Property & Equipment	0	14	0	851	0	0
Other Services & Charges	743	117	0	99	0	0
<b>Subtotal</b>	<b>\$743</b>	<b>\$131</b>	<b>\$0</b>	<b>\$2,838</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$312,712</b>	<b>\$320,499</b>	<b>\$357,096</b>	<b>\$335,427</b>	<b>\$341,749</b>	<b>(\$15,347)</b>
<b>Funding</b>						
City Funds			\$357,096	\$332,576	\$341,749	(\$15,347)
Other Categorical			0	13	0	0
State			0	2,838	0	0
<b>TOTAL</b>	<b>\$312,712</b>	<b>\$320,499</b>	<b>\$357,096</b>	<b>\$335,427</b>	<b>\$341,749</b>	<b>(\$15,347)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	2,861	2,987	3,461	3,241	3,241	(220)
Full-Time Positions - Civilian	164	149	218	163	185	(33)
<b>TOTAL</b>	<b>3,025</b>	<b>3,136</b>	<b>3,679</b>	<b>3,404</b>	<b>3,426</b>	<b>(253)</b>

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

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

<b>Patrol Borough Brooklyn North</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$178,199	\$180,541	\$227,524	\$186,078	\$196,226	(\$31,298)
Full-Time Salaried - Civilian	8,242	7,096	10,279	7,764	7,792	(2,486)
Additional Gross Pay	29,758	32,453	39,140	39,140	39,267	126
Additional Gross Pay - Labor Reserve	69	(7)	0	0	0	0
Overtime - Uniformed	68	3	0	0	0	0
Unsalaries	6,439	6,770	7,653	6,933	6,933	(720)
<b>Subtotal</b>	<b>\$222,775</b>	<b>\$226,856</b>	<b>\$284,596</b>	<b>\$239,915</b>	<b>\$250,218</b>	<b>(\$34,378)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$8	\$0	\$0	\$0	\$0
Property & Equipment	8	0	0	255	0	0
<b>Subtotal</b>	<b>\$8</b>	<b>\$8</b>	<b>\$0</b>	<b>\$255</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$222,782</b>	<b>\$226,864</b>	<b>\$284,596</b>	<b>\$240,170</b>	<b>\$250,218</b>	<b>(\$34,378)</b>
<b>Funding</b>						
City Funds			\$284,596	\$239,915	\$250,218	(\$34,378)
State			0	255	0	0
<b>TOTAL</b>	<b>\$222,782</b>	<b>\$226,864</b>	<b>\$284,596</b>	<b>\$240,170</b>	<b>\$250,218</b>	<b>(\$34,378)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,916	2,047	2,743	2,391	2,391	(352)
Full-Time Positions - Civilian	149	131	203	151	151	(52)
<b>TOTAL</b>	<b>2,065</b>	<b>2,178</b>	<b>2,946</b>	<b>2,542</b>	<b>2,542</b>	<b>(404)</b>

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

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

<b>Patrol Borough Brooklyn South</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$202,485	\$201,396	\$222,259	\$204,744	\$211,614	(\$10,645)
Full-Time Salaried - Civilian	9,149	8,693	12,055	9,437	9,474	(2,580)
Additional Gross Pay	33,239	35,259	43,227	43,227	43,380	153
Additional Gross Pay - Labor Reserve	90	(15)	0	0	0	0
Overtime - Uniformed	36	2	0	0	0	0
Unsalaries	9,071	9,720	10,229	9,724	9,724	(505)
<b>Subtotal</b>	<b>\$254,070</b>	<b>\$255,056</b>	<b>\$287,770</b>	<b>\$267,133</b>	<b>\$274,193</b>	<b>(\$13,578)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$3	\$0	\$803	\$0	\$0
Contractual Services - Social Services	20	0	0	0	0	0
Supplies & Materials	19	11	0	7	0	0
Property & Equipment	133	205	0	383	0	0
Other Services & Charges	0	0	0	0	0	0
<b>Subtotal</b>	<b>\$173</b>	<b>\$219</b>	<b>\$0</b>	<b>\$1,193</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$254,243</b>	<b>\$255,275</b>	<b>\$287,770</b>	<b>\$268,326</b>	<b>\$274,193</b>	<b>(\$13,578)</b>
<b>Funding</b>						
City Funds			\$287,770	\$267,133	\$274,193	(\$13,578)
State			0	1,193	0	0
<b>TOTAL</b>	<b>\$254,243</b>	<b>\$255,275</b>	<b>\$287,770</b>	<b>\$268,326</b>	<b>\$274,193</b>	<b>(\$13,578)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	2,236	2,129	2,814	2,436	2,436	(378)
Full-Time Positions - Civilian	172	159	231	176	176	(55)
<b>TOTAL</b>	<b>2,408</b>	<b>2,288</b>	<b>3,045</b>	<b>2,612</b>	<b>2,612</b>	<b>(433)</b>

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

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

<b>Patrol Borough Manhattan North</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$168,919	\$166,303	\$210,067	\$170,389	\$180,546	(\$29,520)
Full-Time Salaried - Civilian	6,516	6,257	9,714	7,000	7,019	(2,695)
Additional Gross Pay	27,480	28,855	36,428	36,428	36,556	128
Additional Gross Pay - Labor Reserve	51	(8)	0	0	0	0
Overtime - Uniformed	127	74	0	24	0	0
Unsalaries	3,194	3,265	4,404	3,344	3,344	(1,060)
<b>Subtotal</b>	<b>\$206,288</b>	<b>\$204,745</b>	<b>\$260,613</b>	<b>\$217,184</b>	<b>\$227,465</b>	<b>(\$33,148)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$0	\$803	\$0	\$0
Supplies & Materials	0	0	0	24	0	0
Property & Equipment	0	8	0	7	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$8</b>	<b>\$0</b>	<b>\$834</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$206,288</b>	<b>\$204,752</b>	<b>\$260,613</b>	<b>\$218,018</b>	<b>\$227,465</b>	<b>(\$33,148)</b>
<b>Funding</b>						
City Funds			\$260,613	\$217,160	\$227,465	(\$33,148)
Federal - Other			0	858	0	0
<b>TOTAL</b>	<b>\$206,288</b>	<b>\$204,752</b>	<b>\$260,613</b>	<b>\$218,018</b>	<b>\$227,465</b>	<b>(\$33,148)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,851	1,786	2,571	2,176	2,176	(395)
Full-Time Positions - Civilian	126	114	195	126	126	(69)
<b>TOTAL</b>	<b>1,977</b>	<b>1,900</b>	<b>2,766</b>	<b>2,302</b>	<b>2,302</b>	<b>(464)</b>

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

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

<b>Patrol Borough Manhattan South</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$153,795	\$155,939	\$198,034	\$159,847	\$169,662	(\$28,372)
Full-Time Salaried - Civilian	6,649	6,130	11,018	7,150	7,176	(3,842)
Additional Gross Pay	24,835	26,780	33,251	33,251	33,365	114
Additional Gross Pay - Labor Reserve	63	(3)	0	0	0	0
Overtime - Uniformed	131	9	0	0	0	0
Unsalaries	1,651	1,808	2,930	1,981	1,981	(949)
<b>Subtotal</b>	<b>\$187,124</b>	<b>\$190,663</b>	<b>\$245,232</b>	<b>\$202,229</b>	<b>\$212,183</b>	<b>(\$33,049)</b>
<b>Other Than Personal Services</b>						
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$187,124</b>	<b>\$190,663</b>	<b>\$245,232</b>	<b>\$202,229</b>	<b>\$212,183</b>	<b>(\$33,049)</b>
<b>Funding</b>						
City Funds			\$245,232	\$202,229	\$212,183	(\$33,049)
<b>TOTAL</b>	<b>\$187,124</b>	<b>\$190,663</b>	<b>\$245,232</b>	<b>\$202,229</b>	<b>\$212,183</b>	<b>(\$33,049)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,745	1,686	2,493	2,103	2,103	(390)
Full-Time Positions - Civilian	126	109	200	132	132	(68)
<b>TOTAL</b>	<b>1,871</b>	<b>1,795</b>	<b>2,693</b>	<b>2,235</b>	<b>2,235</b>	<b>(458)</b>

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

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

<b>Patrol Borough Queens North</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$140,111	\$146,099	\$157,838	\$148,300	\$152,501	(\$5,337)
Full-Time Salaried - Civilian	6,388	5,970	7,114	6,337	6,357	(756)
Additional Gross Pay	23,358	25,981	29,213	29,213	29,309	97
Additional Gross Pay - Labor Reserve	51	(3)	0	0	0	0
Overtime - Uniformed	190	0	0	0	0	0
Unsalaries	4,964	5,390	4,844	4,844	4,844	0
<b>Subtotal</b>	<b>\$175,062</b>	<b>\$183,437</b>	<b>\$199,008</b>	<b>\$188,693</b>	<b>\$193,011</b>	<b>(\$5,997)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$0	\$522	\$0	\$0
Supplies & Materials	10	31	0	47	0	0
Property & Equipment	132	67	0	427	0	0
Other Services & Charges	1	0	0	0	0	0
<b>Subtotal</b>	<b>\$143</b>	<b>\$98</b>	<b>\$0</b>	<b>\$996</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$175,206</b>	<b>\$183,535</b>	<b>\$199,008</b>	<b>\$189,690</b>	<b>\$193,011</b>	<b>(\$5,997)</b>
<b>Funding</b>						
City Funds			\$199,008	\$188,693	\$193,011	(\$5,997)
State			0	996	0	0
<b>TOTAL</b>	<b>\$175,206</b>	<b>\$183,535</b>	<b>\$199,008</b>	<b>\$189,690</b>	<b>\$193,011</b>	<b>(\$5,997)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,546	1,586	1,764	1,663	1,663	(101)
Full-Time Positions - Civilian	121	106	136	113	113	(23)
<b>TOTAL</b>	<b>1,667</b>	<b>1,692</b>	<b>1,900</b>	<b>1,776</b>	<b>1,776</b>	<b>(124)</b>

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

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

<b>Patrol Borough Queens South</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$146,147	\$156,061	\$156,839	\$166,041	\$171,375	\$14,536
Full-Time Salaried - Civilian	5,934	5,882	9,654	7,062	7,081	(2,573)
Additional Gross Pay	24,289	28,335	30,417	30,417	30,527	111
Additional Gross Pay - Labor Reserve	48	(4)	0	0	0	0
Overtime - Uniformed	134	1	0	0	0	0
Unsalariated	5,432	5,666	5,464	5,669	5,669	205
<b>Subtotal</b>	<b>\$181,985</b>	<b>\$195,940</b>	<b>\$202,373</b>	<b>\$209,189</b>	<b>\$214,652</b>	<b>\$12,279</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$10	\$0	\$0	\$100	\$0	\$0
Supplies & Materials	16	13	0	12	0	0
Property & Equipment	22	90	0	409	0	0
<b>Subtotal</b>	<b>\$48</b>	<b>\$104</b>	<b>\$0</b>	<b>\$521</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$182,033</b>	<b>\$196,044</b>	<b>\$202,373</b>	<b>\$209,710</b>	<b>\$214,652</b>	<b>\$12,279</b>
<b>Funding</b>						
City Funds			\$202,373	\$209,189	\$214,652	\$12,279
State			0	521	0	0
<b>TOTAL</b>	<b>\$182,033</b>	<b>\$196,044</b>	<b>\$202,373</b>	<b>\$209,710</b>	<b>\$214,652</b>	<b>\$12,279</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,567	1,629	1,770	1,706	1,706	(64)
Full-Time Positions - Civilian	114	112	190	131	131	(59)
<b>TOTAL</b>	<b>1,681</b>	<b>1,741</b>	<b>1,960</b>	<b>1,837</b>	<b>1,837</b>	<b>(123)</b>

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

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

<b>Patrol Borough Staten Island</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$72,426	\$73,367	\$87,946	\$76,178	\$80,992	(\$6,953)
Full-Time Salaried - Civilian	3,707	3,448	4,634	3,724	3,731	(903)
Additional Gross Pay	12,549	12,886	15,322	15,322	15,383	60
Additional Gross Pay - Labor Reserve	20	(2)	0	0	0	0
Overtime - Uniformed	630	0	0	0	0	0
Unsalaries	3,061	3,019	3,226	3,136	3,136	(90)
<b>Subtotal</b>	<b>\$92,392</b>	<b>\$92,720</b>	<b>\$111,128</b>	<b>\$98,361</b>	<b>\$103,242</b>	<b>(\$7,886)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$0	\$0	\$80	\$0	\$0
Contractual Services - Social Services	1	0	0	0	0	0
Supplies & Materials	5	0	0	0	0	0
Property & Equipment	0	63	0	107	0	0
<b>Subtotal</b>	<b>\$6</b>	<b>\$63</b>	<b>\$0</b>	<b>\$187</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$92,398</b>	<b>\$92,783</b>	<b>\$111,128</b>	<b>\$98,547</b>	<b>\$103,242</b>	<b>(\$7,886)</b>
<b>Funding</b>						
City Funds			\$111,128	\$98,361	\$103,242	(\$7,886)
State			0	187	0	0
<b>TOTAL</b>	<b>\$92,398</b>	<b>\$92,783</b>	<b>\$111,128</b>	<b>\$98,547</b>	<b>\$103,242</b>	<b>(\$7,886)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	764	718	905	804	804	(101)
Full-Time Positions - Civilian	70	61	91	71	71	(20)
<b>TOTAL</b>	<b>834</b>	<b>779</b>	<b>996</b>	<b>875</b>	<b>875</b>	<b>(121)</b>

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

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

<b>Patrol Services Bureau - Citywide</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$70,458	\$73,614	\$84,696	\$73,696	\$83,665	(\$1,031)
Full-Time Salaried - Civilian	2,418	2,352	6,132	3,049	3,066	(3,066)
Additional Gross Pay	12,602	14,659	12,583	12,583	12,662	78
Additional Gross Pay - Labor Reserve	464	(3)	0	0	0	0
Overtime - Uniformed	7	23	0	0	0	0
Overtime - Civilian	0	2	0	0	0	0
Unsalaries	6,932	6,719	14,988	6,819	6,819	(8,169)
<b>Subtotal</b>	<b>\$92,882</b>	<b>\$97,366</b>	<b>\$118,399</b>	<b>\$96,148</b>	<b>\$106,212</b>	<b>(\$12,188)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$380	\$371	\$568	\$1,278	\$565	(\$3)
Contractual Services - Social Services	0	7	0	54	0	0
Social Services	719	652	444	594	444	0
Supplies & Materials	815	890	1,193	1,062	685	(508)
Property & Equipment	255	314	283	207	283	(1)
Other Services & Charges	98	1	99	339	21	(77)
<b>Subtotal</b>	<b>\$2,266</b>	<b>\$2,235</b>	<b>\$2,586</b>	<b>\$3,534</b>	<b>\$1,998</b>	<b>(\$589)</b>
<b>TOTAL</b>	<b>\$95,148</b>	<b>\$99,601</b>	<b>\$120,986</b>	<b>\$99,683</b>	<b>\$108,209</b>	<b>(\$12,776)</b>
<b>Funding</b>						
City Funds			\$120,986	\$99,376	\$108,209	(\$12,776)
State			0	233	0	0
Federal - Other			0	74	0	0
<b>TOTAL</b>	<b>\$95,148</b>	<b>\$99,601</b>	<b>\$120,986</b>	<b>\$99,683</b>	<b>\$108,209</b>	<b>(\$12,776)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	759	466	337	444	444	107
Full-Time Positions - Civilian	28	26	128	51	51	(77)
<b>TOTAL</b>	<b>787</b>	<b>492</b>	<b>465</b>	<b>495</b>	<b>495</b>	<b>30</b>

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

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

<b>Reimbursable Overtime</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Uniformed	\$54,768	\$66,492	\$7,000	\$18,119	\$7,000	0
Overtime - Civilian	1,256	1,495	0	802	0	0
<b>Subtotal</b>	<b>\$56,024</b>	<b>\$67,987</b>	<b>\$7,000</b>	<b>\$18,921</b>	<b>\$7,000</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$56,024</b>	<b>\$67,987</b>	<b>\$7,000</b>	<b>\$18,921</b>	<b>\$7,000</b>	<b>\$0</b>
<b>Funding</b>						
Other Categorical			\$0	\$2,652	\$0	0
State			0	262	0	0
Federal - Other			7,000	15,985	7,000	0
Intra City			0	22	0	0
<b>TOTAL</b>	<b>\$56,024</b>	<b>\$67,987</b>	<b>\$7,000</b>	<b>\$18,921</b>	<b>\$7,000</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<b>School Safety</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$13,642	\$16,073	\$20,749	\$16,821	\$18,862	(\$1,887)
Full-Time Salaried - Civilian	194,439	193,741	220,651	228,240	218,507	(2,144)
Additional Gross Pay	6,895	7,803	6,659	6,659	6,671	12
Additional Gross Pay - Labor Reserve	11,226	53	99	99	102	3
Overtime - Uniformed	2,219	1,924	370	370	370	0
Overtime - Civilian	53,645	59,082	44,236	59,739	59,744	15,508
Fringe Benefits	5,620	5,608	7,339	7,339	7,339	0
Unsalaries	25	28	609	609	609	0
<b>Subtotal</b>	<b>\$287,712</b>	<b>\$284,312</b>	<b>\$300,711</b>	<b>\$319,875</b>	<b>\$312,204</b>	<b>\$11,492</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$411	\$471	\$553	\$827	\$553	\$0
Contractual Services - Professional Services	318	162	346	346	346	0
Contractual Services - Social Services	40	7	10	10	10	0
Supplies & Materials	773	610	376	335	376	0
Fixed & Misc. Charges	0	7	0	10	0	0
Property & Equipment	4,066	1,638	2,911	2,299	2,911	0
Other Services & Charges	1,613	1,272	708	1,076	708	0
<b>Subtotal</b>	<b>\$7,221</b>	<b>\$4,166</b>	<b>\$4,904</b>	<b>\$4,904</b>	<b>\$4,904</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$294,932</b>	<b>\$288,478</b>	<b>\$305,615</b>	<b>\$324,779</b>	<b>\$317,108</b>	<b>\$11,492</b>
<b>Funding</b>						
City Funds			\$25,211	\$18,579	\$20,622	(\$4,589)
Intra City			280,404	306,195	296,486	16,082
<b>TOTAL</b>	<b>\$294,932</b>	<b>\$288,478</b>	<b>\$305,615</b>	<b>\$324,779</b>	<b>\$317,108</b>	<b>\$11,492</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	154	125	189	139	139	(50)
Full-Time Positions - Civilian	3,759	3,495	4,158	4,126	4,126	(32)
<b>TOTAL</b>	<b>3,913</b>	<b>3,620</b>	<b>4,347</b>	<b>4,265</b>	<b>4,265</b>	<b>(82)</b>

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

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

<b>Security/Counter-Terrorism Grants</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$0	\$287	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	3,907	4,549	0	2,290	0	0
Overtime - Uniformed	32,328	27,470	0	7,320	0	0
Unsalaries	0	1	0	0	0	0
<b>Subtotal</b>	<b>\$36,235</b>	<b>\$32,306</b>	<b>\$0</b>	<b>\$9,610</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$40,740	\$111,483	\$0	\$30,006	\$0	\$0
Contractual Services - Professional Services	139	0	0	800	0	0
Supplies & Materials	4,552	5,937	0	8,090	0	0
Property & Equipment	11,825	8,883	0	20,918	0	0
Other Services & Charges	5,527	2,461	0	5,816	0	0
<b>Subtotal</b>	<b>\$62,783</b>	<b>\$128,764</b>	<b>\$0</b>	<b>\$65,630</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$99,018</b>	<b>\$161,070</b>	<b>\$0</b>	<b>\$75,240</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>						
Federal - Other			\$0	\$75,240	\$0	0
<b>TOTAL</b>	<b>\$99,018</b>	<b>\$161,070</b>	<b>\$0</b>	<b>\$75,240</b>	<b>\$0</b>	<b>\$0</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	0	0	0	20	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

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

<b>Special Operations</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$134,021	\$138,404	\$158,392	\$141,670	\$146,387	(\$12,005)
Full-Time Salaried - Civilian	3,596	3,516	2,664	3,944	3,976	1,311
Other Salaried	0	0	0	0	0	0
Additional Gross Pay	11,548	11,615	13,614	13,614	14,116	502
Additional Gross Pay - Labor Reserve	93	0	0	0	0	0
Overtime - Uniformed	4,069	2,858	0	0	0	0
Fringe Benefits	0	0	60	60	60	0
Unsalaries	62	60	92	92	93	2
<b>Subtotal</b>	<b>\$153,389</b>	<b>\$156,453</b>	<b>\$174,822</b>	<b>\$159,379</b>	<b>\$164,631</b>	<b>(\$10,190)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,154	\$3,239	\$2,938	\$3,169	\$2,938	\$0
Contractual Services - Professional Services	36	122	144	144	144	0
Supplies & Materials	3,451	3,989	3,564	4,166	3,439	(125)
Property & Equipment	2,709	1,204	568	2,363	564	(4)
Other Services & Charges	680	576	1,028	642	1,036	7
<b>Subtotal</b>	<b>\$11,031</b>	<b>\$9,129</b>	<b>\$8,242</b>	<b>\$10,484</b>	<b>\$8,121</b>	<b>(\$121)</b>
<b>TOTAL</b>	<b>\$164,419</b>	<b>\$165,583</b>	<b>\$183,064</b>	<b>\$169,863</b>	<b>\$172,753</b>	<b>(\$10,311)</b>
<b>Funding</b>						
City Funds			\$182,872	\$168,594	\$172,561	(\$10,311)
State			192	889	192	0
Federal - Other			0	381	0	0
<b>TOTAL</b>	<b>\$164,419</b>	<b>\$165,583</b>	<b>\$183,064</b>	<b>\$169,863</b>	<b>\$172,753</b>	<b>(\$10,311)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,226	1,154	1,414	1,264	1,264	(150)
Full-Time Positions - Civilian	65	62	45	61	61	16
<b>TOTAL</b>	<b>1,291</b>	<b>1,216</b>	<b>1,459</b>	<b>1,325</b>	<b>1,325</b>	<b>(134)</b>

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

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

<b>Support Services</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$19,757	\$24,961	\$23,570	\$25,070	\$25,258	\$1,689
Full-Time Salaried - Civilian	47,905	48,007	48,567	48,717	49,030	463
Additional Gross Pay	1,838	2,035	1,672	1,672	1,687	15
Additional Gross Pay - Labor Reserve	1,647	(12)	0	10	10	10
Overtime - Uniformed	26	3	0	0	0	0
P.S. Other	(144)	(274)	0	0	0	0
Unsalaries	30	26	21	21	22	0
<b>Subtotal</b>	<b>\$71,058</b>	<b>\$74,747</b>	<b>\$73,831</b>	<b>\$75,491</b>	<b>\$76,007</b>	<b>\$2,176</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$5,596	\$7,279	\$2,400	\$10,548	\$2,400	\$0
Contractual Services - Professional Services	5	2	3	6	3	0
Supplies & Materials	38,079	37,038	27,989	39,084	40,898	12,909
Property & Equipment	12,780	16,616	21,327	78,891	35,792	14,464
Other Services & Charges	10,843	11,935	12,396	12,519	12,396	0
<b>Subtotal</b>	<b>\$67,303</b>	<b>\$72,871</b>	<b>\$64,115</b>	<b>\$141,048</b>	<b>\$91,489</b>	<b>\$27,374</b>
<b>TOTAL</b>	<b>\$138,361</b>	<b>\$147,618</b>	<b>\$137,946</b>	<b>\$216,538</b>	<b>\$167,496</b>	<b>\$29,550</b>
<b>Funding</b>						
City Funds			\$137,934	\$206,467	\$167,484	\$29,550
Other Categorical			0	61	0	0
State			0	2,883	0	0
Federal - Other			0	7,115	0	0
Intra City			12	12	12	0
<b>TOTAL</b>	<b>\$138,361</b>	<b>\$147,618</b>	<b>\$137,946</b>	<b>\$216,538</b>	<b>\$167,496</b>	<b>\$29,550</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	206	206	281	281	281	0
Full-Time Positions - Civilian	613	606	580	608	608	28
<b>TOTAL</b>	<b>819</b>	<b>812</b>	<b>861</b>	<b>889</b>	<b>889</b>	<b>28</b>

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

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

<b>Training</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$118,462	\$137,764	\$106,598	\$138,098	\$138,445	\$31,847
Full-Time Salaried - Civilian	9,060	7,396	15,564	9,564	9,798	(5,767)
Additional Gross Pay	108	30	521	521	570	49
Additional Gross Pay - Labor Reserve	786	(3)	1	1	1	0
Overtime - Uniformed	6	(2)	0	0	0	0
Overtime - Civilian	15	0	0	0	0	0
Fringe Benefits	0	0	17	17	17	0
Unsalaries	32	28	1,243	123	123	(1,120)
<b>Subtotal</b>	<b>\$128,469</b>	<b>\$145,213</b>	<b>\$123,944</b>	<b>\$148,325</b>	<b>\$148,954</b>	<b>\$25,009</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,569	\$648	\$2,432	\$2,420	\$1,391	(\$1,041)
Contractual Services - Professional Services	202	229	284	296	284	0
Supplies & Materials	5,511	3,846	4,138	5,739	4,128	(10)
Fixed & Misc. Charges	12	942	7	13	7	0
Property & Equipment	5,032	9,344	10,993	12,648	8,395	(2,597)
Other Services & Charges	3,422	2,811	3,924	3,864	4,026	102
<b>Subtotal</b>	<b>\$15,749</b>	<b>\$17,821</b>	<b>\$21,777</b>	<b>\$24,979</b>	<b>\$18,231</b>	<b>(\$3,546)</b>
<b>TOTAL</b>	<b>\$144,217</b>	<b>\$163,034</b>	<b>\$145,722</b>	<b>\$173,304</b>	<b>\$167,185</b>	<b>\$21,463</b>
<b>Funding</b>						
City Funds			\$136,328	\$160,341	\$160,557	\$24,229
Federal - Other			9,393	12,963	6,628	(2,766)
<b>TOTAL</b>	<b>\$144,217</b>	<b>\$163,034</b>	<b>\$145,722</b>	<b>\$173,304</b>	<b>\$167,185</b>	<b>\$21,463</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	1,709	2,166	538	538	538	0
Full-Time Positions - Civilian	376	407	285	285	285	0
<b>TOTAL</b>	<b>2,085</b>	<b>2,573</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>0</b>

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

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

<b>Transit</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$241,175	\$272,005	\$255,729	\$272,229	\$273,383	\$17,654
Full-Time Salaried - Civilian	6,169	6,037	8,325	6,325	6,355	(1,970)
Additional Gross Pay	41,132	43,913	39,637	39,637	39,824	187
Additional Gross Pay - Labor Reserve	72	0	0	0	0	0
Overtime - Uniformed	3,183	44,421	0	906	0	0
Fringe Benefits	0	0	104	104	104	0
Unsalariad	24	4	140	100	100	(40)
<b>Subtotal</b>	<b>\$291,755</b>	<b>\$366,379</b>	<b>\$303,934</b>	<b>\$319,300</b>	<b>\$319,766</b>	<b>\$15,831</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$18	\$17	\$15	\$34	\$15	\$0
Social Services	0	1	1	0	1	0
Supplies & Materials	39	78	107	16	95	(12)
Property & Equipment	45	33	75	45	73	(2)
Other Services & Charges	5	4	3	4	3	0
<b>Subtotal</b>	<b>\$107</b>	<b>\$133</b>	<b>\$200</b>	<b>\$99</b>	<b>\$186</b>	<b>(\$14)</b>
<b>TOTAL</b>	<b>\$291,862</b>	<b>\$366,512</b>	<b>\$304,134</b>	<b>\$319,399</b>	<b>\$319,952</b>	<b>\$15,817</b>
<b>Funding</b>						
City Funds			\$304,134	\$318,494	\$319,952	\$15,817
Other Categorical			0	906	0	0
<b>TOTAL</b>	<b>\$291,862</b>	<b>\$366,512</b>	<b>\$304,134</b>	<b>\$319,399</b>	<b>\$319,952</b>	<b>\$15,817</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	2,708	2,677	2,583	2,608	2,608	25
Full-Time Positions - Civilian	112	96	147	106	106	(41)
<b>TOTAL</b>	<b>2,820</b>	<b>2,773</b>	<b>2,730</b>	<b>2,714</b>	<b>2,714</b>	<b>(16)</b>

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

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

<b>Transportation</b>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$47,695	\$47,592	\$71,082	\$51,351	\$56,988	(\$14,094)
Full-Time Salaried - Civilian	134,803	136,607	166,877	141,088	168,113	1,236
Additional Gross Pay	12,612	13,127	9,954	10,062	10,017	63
Additional Gross Pay - Labor Reserve	7,986	69	0	0	0	0
Overtime - Uniformed	992	1,245	0	293	0	0
Overtime - Civilian	9,710	9,394	3,279	4,997	3,279	0
Fringe Benefits	24	57	686	\$711	686	0
Fringe Benefits - SWB	0	0	0	\$0	0	0
Unsalaries	8	0	13	13	14	1
<b>Subtotal</b>	<b>\$213,830</b>	<b>\$208,090</b>	<b>\$251,892</b>	<b>\$208,515</b>	<b>\$239,097</b>	<b>(\$12,795)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$5,320	\$4,784	\$6,983	\$5,920	\$6,983	\$0
Contractual Services - Professional Services	160	191	224	210	224	0
Supplies & Materials	2,926	1,517	1,265	1,421	1,262	(3)
Fixed & Misc. Charges	2	3	0	0	0	0
Property & Equipment	168	1,651	1,305	1,293	1,287	(18)
Other Services & Charges	41	139	29	442	29	0
<b>Subtotal</b>	<b>\$8,617</b>	<b>\$8,284</b>	<b>\$9,805</b>	<b>\$9,286</b>	<b>\$9,784</b>	<b>(\$21)</b>
<b>TOTAL</b>	<b>\$222,447</b>	<b>\$216,375</b>	<b>\$261,697</b>	<b>\$217,801</b>	<b>\$248,881</b>	<b>(\$12,816)</b>
<b>Funding</b>						
City Funds			\$261,697	\$209,625	\$248,881	(\$12,816)
Other Categorical			0	6,517	0	0
State			0	1,484	0	0
Federal - Other			0	175	0	0
<b>TOTAL</b>	<b>\$222,447</b>	<b>\$216,375</b>	<b>\$261,697</b>	<b>\$217,801</b>	<b>\$248,881</b>	<b>(\$12,816)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniform	416	380	924	424	424	(500)
Full-Time Positions - Civilian	2,687	2,596	3,033	3,143	3,011	(22)
<b>TOTAL</b>	<b>3,103</b>	<b>2,976</b>	<b>3,957</b>	<b>3,567</b>	<b>3,435</b>	<b>(522)</b>

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

Source: New York City Office of Management and Budget