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Management

**Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the  
Fire Department of New York**

**March 15, 2024**

Prepared by Tanveer Singh, Financial Analyst



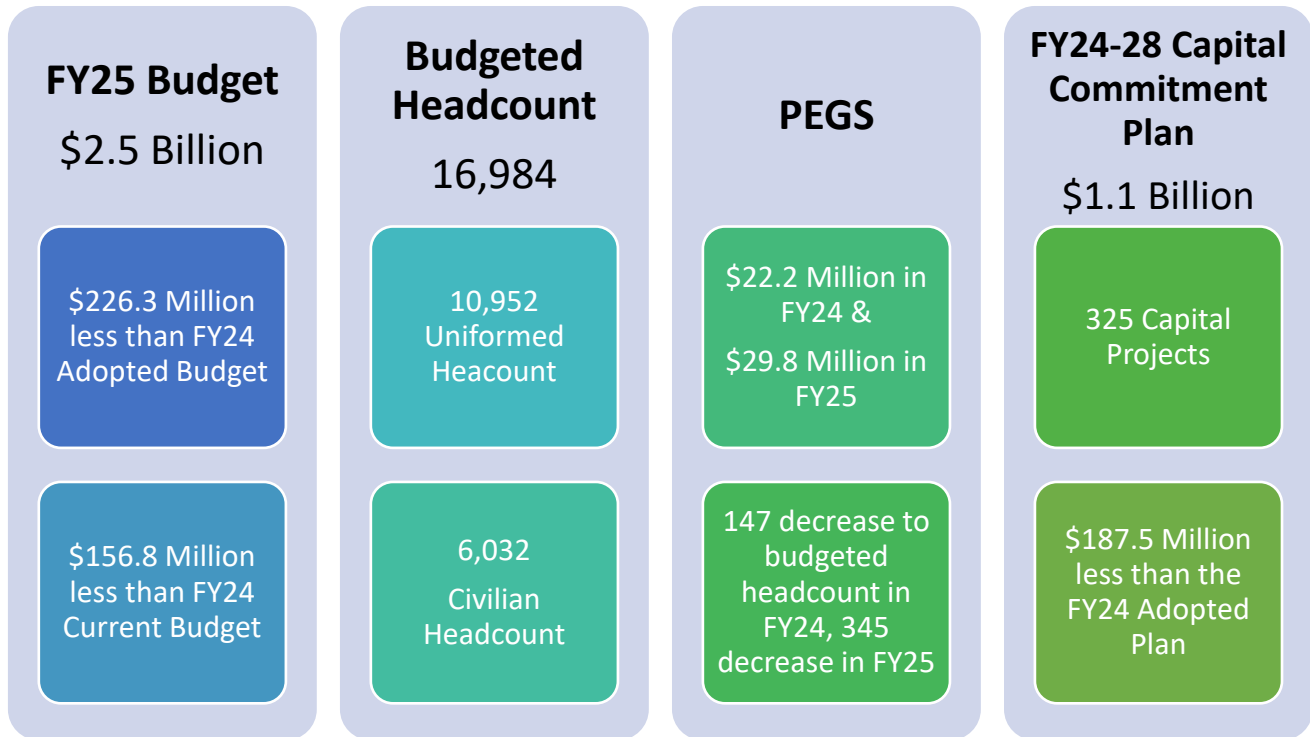
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## Fire Department of New York Overview

The Fire Department of New York (FDNY or the Department) responds to fires, public safety and medical emergencies, natural disasters, and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation, and education programs, and contributes to the City’s homeland security efforts.

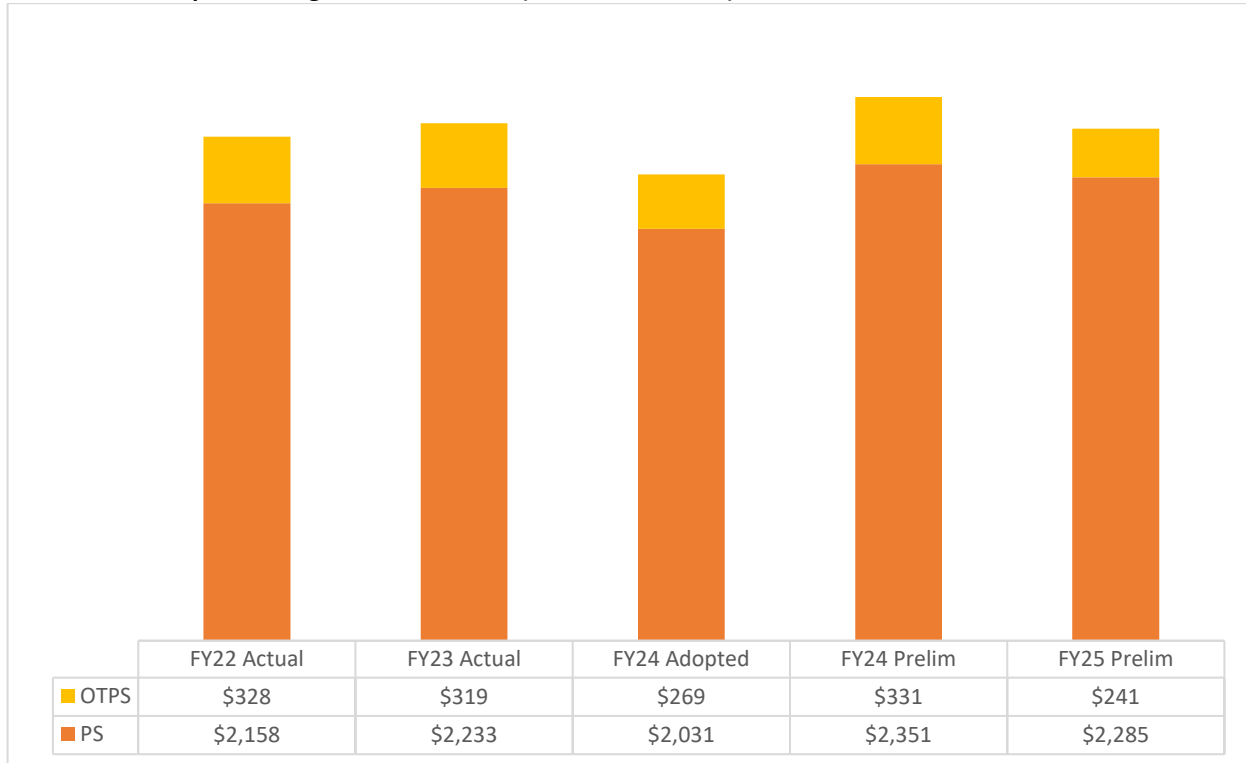
## Fire Department of New York Fiscal 2025 Budget Snapshot



## Fire Department of New York Financial Plan Overview

The Fire Department of New York’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$2.5 billion in Fiscal 2025, which represents 2.4 percent of the City’s \$109.4 billion Fiscal 2025 budget. FDNY’s Fiscal 2025 budget includes \$2.3 billion for Personal Services (PS) to support 16,984 full-time positions. The Department’s Other Than Personal Services (OTPS) funding totals \$240.8 million and includes \$94.3 million for contractual services, the majority of which is allocated for general contracting, and various maintenance and repair contracts. Chart 1 presents the breakdown of the Department’s Personal Services (PS) and Other Than Personal Services (OTPS) spending.

**Chart 1: FDNY Expense Budget – PS and OTPS, (Dollars in Millions)**



Source: New York City Office of Management and Budget

### Fire Department of New York Financial Summary

The Preliminary Plan includes \$2.5 billion in Fiscal 2025 for FDNY increasing slightly to \$2.6 billion by the end of the Plan period, an annual average expenditure growth rate of less than 1 percent. However, given the FDNY’s historical budget growth over the past decade and the level of funding in the current year (Fiscal 2024 modified budget is \$2.68 billion), this is likely an unrealistic projection of future spending. Over the last eleven years, FDNY’s actual expenditures have increased by approximately 3 percent annually. The primary driver of increased spending at FDNY during this period is increased headcount and associated collective bargaining increases, as personal services is consistently more than 85 percent of the Department’s budget.

Table 1 provides a general summary of the Department’s budget broken down by PS and OTPS, as well as the budget for the five Units of Appropriation (U/A) pairs that encompass the entire budget (a U/A pair encompasses the PS and OTPS U/As within the same funding area). General headcount figures are also provided within the table, but will be discussed in greater detail further into the report.

**Table 1: Fire Department of New York Financial Summary**

<b>FDNY Financial Summary</b>						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Budget by Spending Category</b>						
Personal Services	\$2,157,616	\$2,233,120	\$2,030,911	\$2,351,103	\$2,284,922	\$254,011
Other Than Personal Services	328,404	318,847	268,503	331,469	240,817	(27,686)
<b>TOTAL</b>	<b>\$2,486,019</b>	<b>\$2,551,967</b>	<b>\$2,299,414</b>	<b>\$2,682,571</b>	<b>\$2,525,739</b>	<b>\$226,325</b>
<b>Budget by Program Area</b>						
Emergency Medical Services	\$396,934	\$425,340	\$409,721	\$427,052	\$408,800	(\$921)
Executive Administrative	363,005	360,235	312,976	387,492	269,326	(43,650)
Fire Extinguishment/Emergency Response	1,651,373	1,690,832	1,505,950	1,798,668	1,777,907	271,957
Fire Investigation	25,242	26,087	24,562	24,160	25,481	918
Fire Prevention	49,465	49,473	46,205	45,200	44,225	(1,980)
<b>TOTAL</b>	<b>\$2,486,019</b>	<b>\$2,551,967</b>	<b>\$2,299,414</b>	<b>\$2,682,571</b>	<b>\$2,525,739</b>	<b>\$226,325</b>
<b>Funding</b>						
City Funds			\$1,834,083	\$2,160,185	\$2,098,917	\$264,834
Other Categorical			394,103	402,160	394,103	0
State			567	567	567	0
Federal - Community Development			1,835	2,898	1,835	0
Federal - Other			68,307	115,742	30,311	(37,996)
Intra-city			519	1,020	6	(513)
<b>TOTAL</b>	<b>\$2,486,019</b>	<b>\$2,551,967</b>	<b>\$2,299,414</b>	<b>\$2,682,571</b>	<b>\$2,525,739</b>	<b>\$226,325</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	6,290	6,346	6,375	6,230	6,032	(343)
Full-Time Positions- Uniformed	10,615	10,672	10,954	10,952	10,952	(2)
<b>TOTAL</b>	<b>16,905</b>	<b>17,018</b>	<b>17,329</b>	<b>17,182</b>	<b>16,984</b>	<b>(345)</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

The FDNY's Fiscal 2024 current modified budget of \$2.68 billion is \$382.2 million more than its Fiscal 2024 Adopted Budget of \$2.30 billion, the personal services (PS) and other than personal services (OTPS) budgets have increase by \$320.2 million and \$63.0 million, respectively.

- The Fiscal 2025 budget in the Preliminary Plan is \$226.3 million greater than the Fiscal 2024 Budget at adoption last year. This difference is primarily the result of a net increase of \$243.9 million in the Plan for Fiscal 2025, primarily stemming from the additional cost of collective bargaining agreements.
- The Fire Extinguishment and Emergency Response U/As totals \$1.8 billion in Fiscal 2025, accounting for 67 percent of the Department's Fiscal 2025 budget. The Fiscal 2025 budget for Fire Extinguishment and Emergency Response is approximately \$272 million more than its Fiscal 2024 budget at adoption. The Department's second largest U/A pair, Emergency Medical Services (EMS), which comprises 16.2 percent of the Department's Fiscal 2025 budget is \$921,000 less in Fiscal 2025 than it was in Fiscal 2024 at adoption. The EMS U/As support salaries of emergency medical technicians, paramedics, and other support functions of emergency medical response.
- Approximately 80 percent, or \$2.1 billion of the Department's Fiscal 2025 budget in the Preliminary Plan is funded by City tax-levy (CTL), the remaining 20 percent is a mix of mostly federal and other categorical funds. Of the total budget, federal funding accounts for approximately 2.5 percent, and 17 percent is other categorical with State, Intra-City, and Capital-IFA funds accounting for less than one percent of FDNY's funding.

### Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased the Fire Department’s budget by \$264.3 million in Fiscal 2024 and \$243.9 million in Fiscal 2025 when compared to the November Plan. The Preliminary Plan includes \$90.1 million of new needs in Fiscal 2024 only. The Plan includes an additional \$152.1 million of other adjustments in Fiscal 2024, \$214.1 million in Fiscal 2025, increasing to \$220.2 million in the outyears. The Preliminary Plan includes \$22.2 million of PEG restorations in Fiscal 2024, \$29.8 million in Fiscal 2025, increasing to \$30.8 million in the outyears.

Chart 2 below provides a summary of the Fire Department’s spending changes from the November Financial Plan to the Preliminary Financial Plan.

**Chart 2: Preliminary Plan Net Changes, by Fiscal Year**

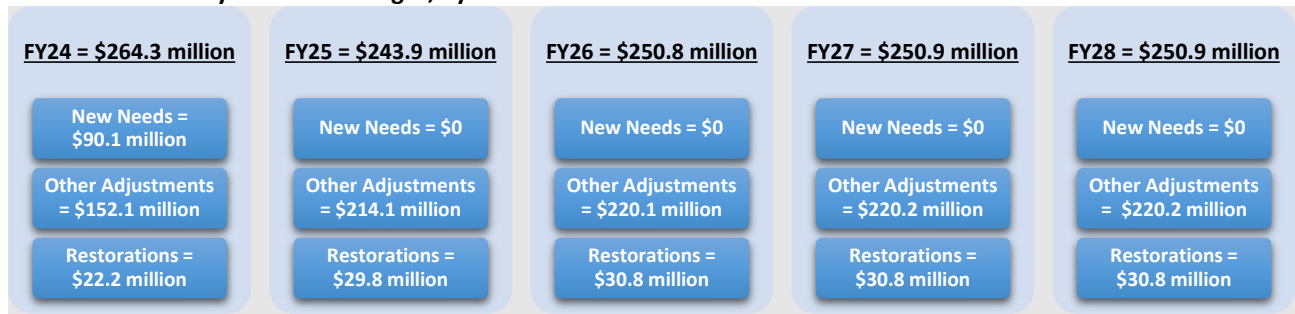


Table 2 presents the PEG actions for the Department in the November and Preliminary Plans.

**Table 2: Agency Total Program to Eliminate the Gap (PEG)**

Dollars in Millions	FY24	FY25	FY26	FY27	FY28
November 2023 Plan	(\$68.2)	(\$104.2)	(\$93.0)	(\$93.0)	0
Preliminary Plan	\$22.3	\$29.8	\$30.8	\$30.8	\$30.8
<b>TOTAL PEGs</b>	<b>(\$45.9)</b>	<b>(\$74.4)</b>	<b>(\$62.2)</b>	<b>(\$62.2)</b>	<b>(\$62.2)</b>

Source: New York City Office of Management and Budget

#### New Needs

- OTPS Adjustment.** The Plan includes an additional \$20 million of City Funds in Fiscal 2024, for higher than projected Other Than Personal Services spending in the Executive Administrative Services U/A. Although listed as a new need, FDNY clarified that this adjustment is just an internal reallocation to reflect actual spending.
- PS Adjustment.** The Plan includes an additional \$68 million of City Funds in Fiscal 2024, for higher than projected Personal Services spending across multiple areas, including Emergency Medical Services, Fire Extinguishment/Emergency Response and Executive Management. Although listed as a new need, FDNY clarified that this adjustment is just an internal reallocation to reflect actual spending.

#### Other Adjustments

- United Fire Association (UFA) Bargaining.** The Preliminary Plan includes an additional \$147.0 million in Fiscal 2024 increasing to \$213.9 million in Fiscal 2028 for the cost of the UFA collective bargaining agreement. These funds support general wage increased for firefighters represented by UFA.

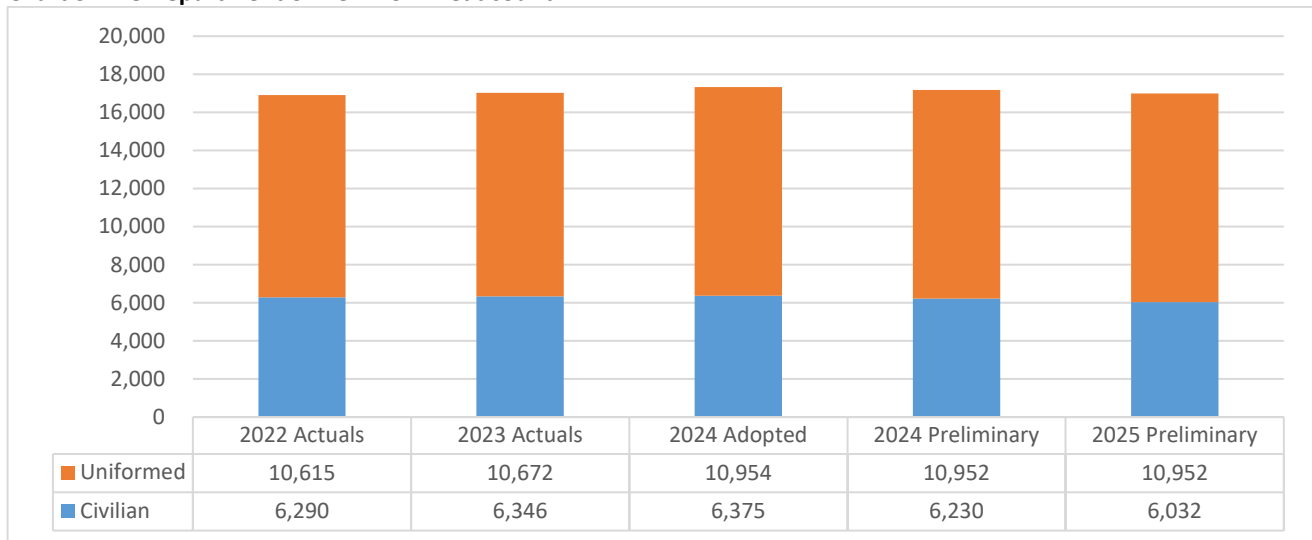
PEG Restoration

- **Engine Company Staffing.** The Preliminary Plan includes a restoration of a November Plan PEG which temporarily eliminated the fifth firefighter at twenty engine companies. This action restores \$7.9 million in Fiscal 24 only.
- **Long Term Light Duty Staff Separation.** The Preliminary Plan includes a restoration of a November Plan PEG related to the termination of certain firefighters currently on “Light Duty”, who are unable to fulfill job requirements and do not have an approved reasonable accommodation. This action restores 190 uniformed positions at a cost of \$14.2 million in Fiscal 2024, \$29.8 million in Fiscal 2025 increasing to \$30.8 million in the outyears.

Headcount

The Fire Department’s Preliminary Plan includes a Fiscal 2025 budgeted headcount of 16,984 comprised mostly of firefighters, which account for 62 percent of the Department’s total headcount. Civilian EMS makes up the next largest portion of the Department, with more than 4,500 positions, comprising 25 percent of the Department’s headcount. The remaining headcount is comprised of positions in fire investigation, fire prevention, central administrative staff and more. Chart 3 presents the uniform and civilian headcount of the FDNY, including actuals for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024, and budgeted headcounts for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan.

Chart 3: Fire Department of New York Headcount



Fire Department of New York Contract Budget

The City’s Contract Budget is a subset of the Expense Budget and provides the details on OTPS expenditures for contractual services which are services provided or administered by external providers on behalf of the City.

**Table 3: FDNY Contract Budget: FY24 Adopted vs FY25 Preliminary**  
*Dollars in Thousands*

Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Contractual Services - General	\$34,592	41	\$33,676	41
Telecommunications Maintenance	1,077	2	1,077	2
Maint & Rep Motor Vehicle Equip	2,244	35	2,244	35
Maint & Rep General	12,546	97	12,546	97
Data Processing Equipment	34,624	8	33,133	8
Security Services	4	1	4	1
Temporary Services	896	2	96	1
Cleaning Services	1,830	2	1,830	2
Transportation Services	287	3	287	3
Training Program for City Employees	66	2	66	2
Maint & Oper of Infrastructure	2,596	24	2,596	24
Prof. Services - Legal Services	135	1	135	1
Prof. Services - Computer Services	5,671	2	5,671	2
Prof. Services - Direct Education Services	15	1	15	1
Prof. Services - Other	877	6	877	6
<b>TOTAL</b>	<b>\$97,460</b>	<b>227</b>	<b>\$94,253</b>	<b>226</b>

The Fiscal 2025 Contract Budget for the Fire Department totals \$94.3 million in the Preliminary Plan, this is \$3.2 million, or 3.4 percent, less than the Fiscal 2024 adopted contract amount. The difference can be attributed to the lower contract amount for three categories, contractual services-general, data processing equipment, and temporary services. The two largest contract categories within the Department’s budget are contractual services-general with 41 contracts valued at \$33.7 million and data processing equipment with eight contracts valued at \$33.1 million.

### Fire Department of New York Miscellaneous Revenue

The Preliminary Plan includes approximately \$103.0 million of miscellaneous revenue in Fiscal 2025. This difference is attributed largely to the additional \$1.9 million of revenue from rooftop space leases and a \$2 million increase in fire inspection fees.

**Table 4: FDNY Miscellaneous Revenue Budget Overview**  
*Dollars in Thousands*

Revenue Sources	FY24	FY25	FY26	FY27	FY28
2% Fire Insurance Fees	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Fire Prevention Liens	3,600	3,600	3,600	3,600	3,600
Fire Inspection Fees	58,000	60,000	60,000	60,000	60,000
Priv. Alarm Co. Franchises	1,200	1,200	1,200	1,200	1,200
Rooftop Space Leases	250	2,165	2,165	2,165	2,165
<b>TOTAL</b>	<b>\$99,050</b>	<b>\$102,965</b>	<b>\$102,965</b>	<b>\$102,965</b>	<b>\$102,965</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

### Fiscal 2024 Preliminary Mayor’s Management Report (PMMR)

The Mayor’s Office publishes the PMMR to highlight agency performance through the first four months of the fiscal year, monitoring specific items for each agency. The Fire Department has two service goals for reporting, first to protect lives and property from fire hazards and other emergencies, and second, to respond to medical emergencies. There are no significant changes to the reporting in



the PMMR, including the addition or exclusion of indicators. Below are highlights from the Fiscal 2024 PMMR.

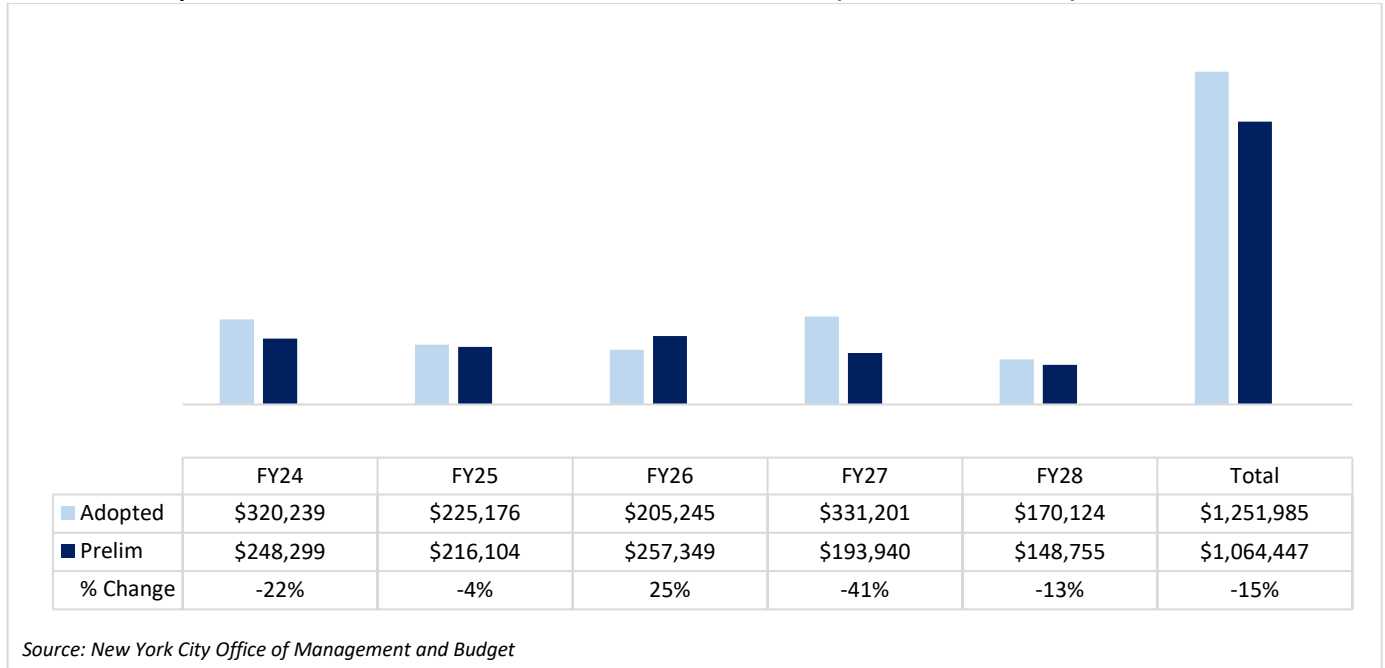
- **Risk-Based and Mandatory Inspections.** The Department conducts risk-based inspections for commercial and residential buildings based on a building's fire risk, which is determined through analysis of previous fire and emergency activity, building characteristics, violations, complaints, and other factors. The FDNY also performs mandatory inspections for commercial and residential buildings based on the fire code and fire operations policy requirements. In the first four months of Fiscal 2024 the FDNY performed 14,502 mandatory inspections, five percent fewer than in the same period in Fiscal 2023. Risk-based inspections increased by 1,487 or 15 percent from 9,394 to 10,881. The increase is likely due to the new class of twenty inspectors which started July of last year.
- **Response Times.** The PMMR provides performance indicators about the Department's response to emergencies, both medical and fire. The FDNY has nine performance indicators that present response time trends. A majority of the nine indicators increased in the first four months of Fiscal 2024, compared to the first four months of Fiscal 2023. The most notable increase is end-to-end combined average response time to life-threatening medical emergencies by fire companies, which increased from nine minutes and eight seconds in the first four months of Fiscal 2023, to nine minutes and thirty-three seconds in the same period in Fiscal 2024. The Department claims that the increased response time is due to the decommissioning of older ambulances that originally had their service life extended during the COVID-19 pandemic. The decommissioning of these vehicles decreased the number of 12-hour units, increasing response times.
- **Structural Fires.** One of the Department's primary goals is to reduce the risk associated with fire incidents, which can be tracked by the number of structural fires that occur in the City. Between Fiscal 2021 and Fiscal 2023 the City averaged 23,882 structural fires annually, with the number of structural fires decreasing each year. There were 7,379 structural fires in the first four months of Fiscal 2024, compared to 7,343 in the first four months of Fiscal 2023.
- **Fire and Life Safety Presentations.** The Department conducts fire and life safety education presentations, with the goal of providing the public with critical life saving strategies that focus on fire prevention. The Department does not have a goal associated with this metric. In the first four months of Fiscal 2024, FDNY has only conducted 735 fire and life safety education presentations compared to the 1,449 completed in the first four months of Fiscal 2023.

## Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City's Capital Commitment Plan details the Administration's plan to spend the appropriations adopted by the City Council. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. It is through this document that we gain insight into a project's estimated cost, start date and time to completion.

The Fiscal 2025 Preliminary Capital Commitment Plan includes approximately \$1.1 billion in Fiscal 2024-2028 for the Fire Department. This represents approximately 1.2 percent of the City's total \$88.5 billion Preliminary Commitment Plan. The Fire Department's Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$187.5 million, or 15 percent, from the \$1.3 billion in the Fiscal 2024 Adopted Commitment Plan.

**Chart 4: Fire Department of New York Fiscal 2024-2028 Commitment Plan, (Dollars in Thousands)**



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

**Preliminary Capital Commitment Plan Highlights**

The Preliminary Capital Commitment Plan for the Fire Department for Fiscal 2024-2028 totals \$1.1 billion. Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028 are discussed below.

- **EMS Station 17 – New Facility.** This capital project moves EMS Station 17 from its current location at 1080 Ogden Ave, to a new facility at 1257 Morris Ave in the Bronx. The Plan includes \$37.8 million to construct a building with a footprint large enough to house seven ambulances, as well as space for other necessary programs and operations such as training, storage, work areas and 22 below grade parking spaces.
- **New Firehouse – Engine Company 268.** FDNY Fire Station Engine Company 268 / Ladder Company 137 will be a new fire station in Far Rockaway, Queens. The capital project was first introduced in Fiscal 2018 with a budget of \$22.0 million and a completion date of the end of 2018. The current plan includes \$26.2 million spread out throughout the Plan period. The program includes work and living facilities as well as storage for equipment and five vehicles.
- **Fort Totten Infrastructure Upgrade.** Built in 1862 Fort Totten existed before buildings had electricity. The landmarked building is due to get its first electrical upgrade since the system was first installed. The Plan includes \$48.1 million spread across the Plan period. The plan is to create a new, smaller building near the fort’s entrance to house its electrical system, unifying and providing service to the various buildings on the site.

**Chart 5: Fire Department of New York Capital Commitment Rate (Dollars in Thousands)**

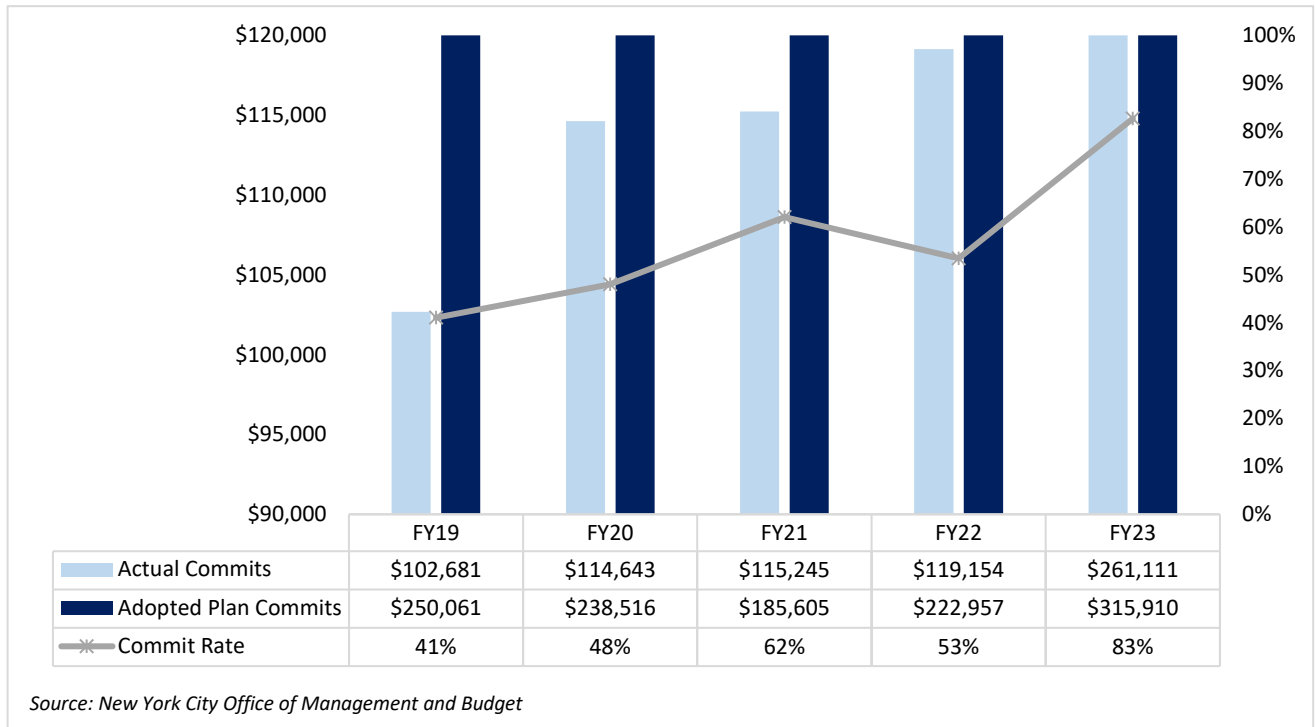


Chart 5 displays the Department’s total planned commitments at adoption each year from Fiscal 2019-2023 and the actual commitments for each fiscal year. The chart also presents the Department’s capital commitment rate: the percentage of the capital plan committed per fiscal year. The Department committed 83 percent of its planned capital commitments in Fiscal 2023, which is an increase of almost 29 percent when compared to the Fiscal 2022 commitment rate of 53 percent.

### Budget Issues and Concerns

- Lithium-Ion Battery Fires.** Lithium-ion batteries have become more of a hazard due to the increased prevalence of the aftermarket versions used in E-Bikes and E-Scooters. Lithium-ion batteries store a large amount of energy in a small space. When that energy is released in an uncontrolled manner, it generates heat, which can turn certain internal battery components into flammable and toxic gases. The Council has called on the administration to increase funding for outreach and education, and has passed legislation banning unsafe batteries in New York City.
- B-HEARD.** The November Plan PEG included a reduction of 20 civilian positions for a savings of \$2.0 million in Fiscal 2024 and \$1.7 million in Fiscal 2025 and in the outyears in the B-HEARD program. Prior to the initiation of the PEG, B-HEARD was slated to expand to the entire borough of the Bronx. Instances of mental health events have been steadily increasing and the Council continues to call for increased investments to support the mental health of New Yorkers.
- EMS Pay Parity.** The EMS are consistently the lowest paid first responders in New York City. The Council has long advocated for wage equity for the EMS making their salaries competitive with other first responders. Prior to his election, Mayor Adams stated that EMS personnel required parity, this has not yet been accomplished by his Administration.

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

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>FDNY Budget as of the Adopted FY24 Budget</b>	<b>\$1,843,084</b>	<b>\$456,331</b>	<b>\$2,299,415</b>	<b>\$1,826,066</b>	<b>\$434,327</b>	<b>\$2,260,393</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
PS Adjustments	\$0	\$89,835	\$89,835	\$65,370	\$0	\$65,370
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$89,835</b>	<b>\$89,835</b>	<b>\$65,370</b>	<b>\$0</b>	<b>\$65,370</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
BHEARD Expansion Delay	(\$1,997)	\$0	(\$1,997)	(\$1,695)	\$0	(\$1,695)
Civilian Hiring Freeze	(6,351)	0	(6,351)	(13,931)	0	(13,931)
Civilian Overtime Reduction	(4,265)	0	(4,265)	(6,424)	0	(6,424)
EMS Overtime Reduction	(2,648)	0	(2,648)	(3,992)	0	(3,992)
Engine Company Staffing	(7,898)	0	(7,898)	0	0	0
Full-Duty Off-The-Line Position	(6,836)	0	(6,836)	(12,179)	0	(12,179)
Lease Savings	(256)	0	(256)	(297)	0	(297)
Long Term Light Duty Staff Separation	(14,258)	0	(14,258)	(29,784)	0	(29,784)
Non-Field Uniformed Overtime Reduction	(17,942)	0	(17,942)	(28,071)	0	(28,071)
OTPS Reductions	(500)	0	(500)	(1,000)	0	(1,000)
Reduction of Temporary Staff	(1,279)	0	(1,279)	(2,558)	0	(2,558)
Training Savings	(3,993)	0	(3,993)	(4,397)	0	(4,397)
<b>Subtotal, PEGs</b>	<b>(\$68,224)</b>	<b>\$0</b>	<b>(\$68,224)</b>	<b>(\$104,327)</b>	<b>\$0</b>	<b>(\$104,327)</b>
<b>Other Adjustments</b>						
Auto Arson Grant	\$0	\$26	\$26	\$0	\$0	\$0
L300 Collective Bargaining	151	0	151	140	0	140
Communication Electrician Collective Bargaining	406	0	406	458	0	458
CONEDI ROLLS	0	333	333	0	0	0
CSBA Collective Bargaining	213	0	213	219	0	219
CWA Collective Bargaining	1,485	0	1,485	1,487	0	1,487
Various Rollovers	0	5,439	5,439	0	(12)	(12)
E-Bike Program Transfer	(2,000)	0	(2,000)	0	0	0
EMS SOA Collective Bargaining	1,208	0	1,208	1,326	0	1,326
Energy Personnel	183	0	183	0	0	0
EXCEL Program	51	0	51	0	0	0
HOME ROLLS	267	14,443	14,710	0	0	0
IBT Collective Bargaining	389	0	389	430	0	430
Local Government Records Grant	0	75	75	0	0	0
Metal Work Collective Bargaining	31	0	31	32	0	32
NYSNA Collective Bargaining	220	0	220	317	0	317
Out Year	0	97	97	0	243	243
PORT Grant ROLLS	0	9,818	9,818	0	0	0
WTC Takedown	0	(4,402)	(4,402)	0	(4,402)	(4,402)
Sam Grant ROLL	0	208	208	0	0	0
Sandccnet	0	7,955	7,955	0	0	0
SEIU Collective Bargaining	718	0	718	807	0	807
SHSG/SICG ROLL	0	4,680	4,680	0	0	0
State Grant	0	250	250	0	0	0
Supervising Mechanic Collective Bargaining	57	0	57	65	0	65
Expired WTC ROLL	0	(3,191)	(3,191)	0	(3,191)	(3,191)
UASI ROLLS	0	13,164	13,164	0	0	0
UFOA Collective Bargaining	45,114	0	45,114	62,442	0	62,442
WTC CCE Admin Takedown		(143)	(143)		(143)	(143)
<b>Subtotal, Other Adjustments</b>	<b>\$48,492</b>	<b>\$48,750</b>	<b>\$97,242</b>	<b>\$67,721</b>	<b>(\$7,505)</b>	<b>\$60,216</b>
<b>TOTAL, All Changes in November Plan</b>	<b>(\$19,731)</b>	<b>\$138,586</b>	<b>\$118,854</b>	<b>\$28,764</b>	<b>(\$7,505)</b>	<b>\$21,259</b>
<b>FDNY Budget as of the November Plan</b>	<b>\$1,897,822</b>	<b>\$520,449</b>	<b>\$2,418,271</b>	<b>\$1,855,001</b>	<b>\$426,822</b>	<b>\$2,281,823</b>

<b>Changes Introduced in the Preliminary Plan</b>						
<i>Dollars in Thousands</i>	<b>FY24</b>			<b>FY25</b>		
	<b>City</b>	<b>Non-City</b>	<b>Total</b>	<b>City</b>	<b>Non-City</b>	<b>Total</b>
<b>New Needs</b>						
Ambulance Tours	\$480	\$1,596	\$2,077	\$0	\$0	\$0
OTPS Adjustments	20,000	0	20,000	0	0	0
PS Adjustments	68,000	0	68,000	0	0	0
<b>Subtotal, New Needs</b>	<b>\$88,480</b>	<b>\$1,596</b>	<b>\$90,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Restoration of Fifth Firefighter	\$7,896	\$0	\$7,896	\$0	\$0	\$0
Restoration of Long Term Light Duty Officers	14,258	0	14,258	29,784	0	29,784
<b>Subtotal, PEGs</b>	<b>\$22,155</b>	<b>\$0</b>	<b>\$22,155</b>	<b>\$29,784</b>	<b>\$0</b>	<b>\$29,784</b>
<b>Other Adjustments</b>						
Carpenter CBA	\$194	\$0	\$194	\$207	\$0	\$207
FADBA CBA	2,118	0	2,118	2,173	0	2,173
Oilers CBA	122	0	122	152	0	152
Painters CBA	11	0	11	11	0	11
Roofers CBA	14	0	14	14	0	14
Plaster CBA	13	0	13	13	0	13
SEIU CBA	2,186	0	2,186	2,314	0	2,314
UFA CBA	147,010	0	147,010	209,249	6	209,256
US Forestry Services	0	341	341	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$151,668</b>	<b>\$341</b>	<b>\$152,009</b>	<b>\$214,132</b>	<b>\$6</b>	<b>\$214,139</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>\$262,303</b>	<b>\$1,937</b>	<b>\$264,240</b>	<b>\$243,916</b>	<b>\$6</b>	<b>\$243,922</b>
<b>FDNY Budget as of the Preliminary Plan</b>	<b>\$2,160,185</b>	<b>\$522,387</b>	<b>\$2,682,572</b>	<b>\$2,098,917</b>	<b>\$426,822</b>	<b>\$2,525,739</b>

**B. Units of Appropriation**

<b>Emergency Medical Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$36,959	\$58,632	\$52,487	\$52,487	\$52,366	(\$122)
Additional Gross Pay - Labor Reserve	0	12	0	0	0	0
Fringe Benefits	2,726	2,743	4,408	3,013	4,408	0
Full-Time Salaried - Civilian	260,141	265,167	296,223	275,112	273,809	(22,414)
Full-Time Salaried - Uniformed	232	162	232	232	232	0
Overtime - Civilian	45,924	56,147	11,663	51,480	33,663	22,000
Overtime - Uniformed	0	0	0	0	0	0
Unsalaries	791	744	833	833	833	0
<b>Subtotal</b>	<b>\$346,774</b>	<b>\$383,608</b>	<b>\$365,847</b>	<b>\$383,157</b>	<b>\$365,312</b>	<b>(\$535)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$12,814	\$12,627	\$14,650	\$14,200	\$14,650	\$0
Contractual Services - Professional Services	440	228	0	40	0	0
Fixed & Misc. Charges	2	1	0	0	0	0
Other Services & Charges	4,169	4,870	7,989	7,905	7,626	(363)
Property & Equipment	14,246	3,899	2,407	2,908	2,431	23
Supplies & Materials	18,489	20,108	18,827	18,841	18,782	(45)
<b>Subtotal</b>	<b>\$50,160</b>	<b>\$41,733</b>	<b>\$43,874</b>	<b>\$43,895</b>	<b>\$43,488</b>	<b>(\$385)</b>
<b>TOTAL</b>	<b>\$396,934</b>	<b>\$425,340</b>	<b>\$409,721</b>	<b>\$427,052</b>	<b>\$408,800</b>	<b>(\$921)</b>
<b>Funding</b>						
City Funds			\$51,579	\$61,514	\$50,658	(\$535)
Other Categorical			383,341	390,685	382,990	0
Intra City			0	\$0	0	0
Capital - IFA			0	\$	0	0
State			44,418	44,459	44,032	(385)
Federal - Other			0	20	0	0
<b>TOTAL</b>	<b>\$396,934</b>	<b>\$425,340</b>	<b>\$409,721</b>	<b>\$427,052</b>	<b>\$408,800</b>	<b>(\$921)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	1	0	1	1	1	0
Full-Time Positions - Civilian	4,487	4,540	4,471	4,516	4,451	(20)
<b>TOTAL</b>	<b>4,488</b>	<b>4,540</b>	<b>4,472</b>	<b>4,517</b>	<b>4,452</b>	<b>(20)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

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

<b>Executive Administrative</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$7,308	\$6,278	\$4,739	\$4,746	\$4,748	\$9
Additional Gross Pay - Labor Reserve	74	921	0	0	0	0
Amounts to be Scheduled	0	0	6	6	6	
Fringe Benefits	832	684	5,250	4,394	4,030	(1,220)
Full-Time Salaried - Civilian	94,524	94,517	99,665	102,903	85,731	(13,933)
Full-Time Salaried - Uniformed	4,430	4,420	6,237	3,752	4,073	(2,163)
Other Salaried	210	215	259	259	259	0
Overtime - Civilian	16,449	18,403	4,794	18,551	3,976	(818)
Overtime - Uniformed	212	159	4,818	4,836	4,843	24
P.S Other	(2,072)	(207)	0	2	0	0
Unsalaries	3,250	3,343	5,465	3,091	5,578	113
<b>Subtotal</b>	<b>\$125,217</b>	<b>\$128,733</b>	<b>\$131,233</b>	<b>\$142,540</b>	<b>\$113,244</b>	<b>(\$17,988)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$79,971	\$79,024	\$54,613	\$60,444	\$52,948	(\$1,665)
Contractual Services - Professional Services	25,648	17,312	5,461	16,510	5,461	0
Fixed & Misc. Charges	1,844	708	495	945	495	0
Other Services & Charges	79,097	74,525	92,478	99,099	71,904	(20,574)
Property & Equipment	10,157	10,848	3,050	8,143	3,050	0
Supplies & Materials	41,072	49,085	25,647	59,811	22,224	(3,423)
<b>Subtotal</b>	<b>\$237,788</b>	<b>\$231,503</b>	<b>\$181,744</b>	<b>\$244,953</b>	<b>\$156,081</b>	<b>(\$25,662)</b>
<b>TOTAL</b>	<b>\$363,005</b>	<b>\$360,235</b>	<b>\$312,976</b>	<b>\$387,492</b>	<b>\$269,326</b>	<b>(\$43,650)</b>
<b>Funding</b>						
City Funds			\$256,104	\$291,560	\$238,625	(\$17,478)
Other Categorical			0	532	0	0
Intra City			0	234	0	0
Capital - IFA			567	567	567	0
State			0	962	0	0
Federal - Other			56,306	93,636	30,134	(26,172)
<b>TOTAL</b>	<b>\$363,005</b>	<b>\$360,235</b>	<b>\$312,976</b>	<b>\$387,492</b>	<b>\$269,326</b>	<b>(\$43,650)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	28	29	53	51	51	(2)
Full-Time Positions - Civilian	1,016	999	1,065	867	751	(314)
<b>TOTAL</b>	<b>1,044</b>	<b>1,028</b>	<b>1,118</b>	<b>918</b>	<b>802</b>	<b>(316)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget  
 Source: New York City Office of Management and Budget*

<b>Fire Extinguishment/Emergency Response</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$188,352	\$217,637	\$181,798	\$215,288	\$210,754	\$28,956
Additional Gross Pay - Labor Reserve	0	63	0	0	0	0
Fringe Benefits	14,670	15,376	21,466	20,033	17,527	(3,938)
Full-Time Salaried - Civilian	18,394	18,065	(6,743)	20,055	(4,315)	2,428
Full-Time Salaried - Uniformed	998,132	978,562	1,022,767	1,089,374	1,138,344	115,578
Overtime - Civilian	5,886	6,746	2,846	2,864	2,846	0
Overtime - Uniformed	386,795	410,678	243,192	410,412	373,408	130,216
Unsalaries	434	382	0	0	0	0
<b>Subtotal</b>	<b>\$1,612,663</b>	<b>\$1,647,509</b>	<b>\$1,465,326</b>	<b>\$1,758,027</b>	<b>\$1,738,565</b>	<b>\$273,240</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$16,031	\$15,630	\$21,181	\$19,461	\$19,898	(\$1,282)
Contractual Services - Professional Services	4,221	9,512	1,209	1,432	1,209	0
Contractual Services - Social Services	4	3	0	0	0	0
Fixed & Misc. Charges	0	1	0	0	0	0
Other Services & Charges	2,008	2,108	1,733	1,645	1,733	\$0
Property & Equipment	6,377	2,987	2,010	3,460	2,010	0
Supplies & Materials	10,068	13,082	14,491	14,643	14,491	0
<b>Subtotal</b>	<b>\$38,709</b>	<b>\$43,323</b>	<b>\$40,624</b>	<b>\$40,641</b>	<b>\$39,342</b>	<b>(\$1,282)</b>
<b>TOTAL</b>	<b>\$1,651,373</b>	<b>\$1,690,832</b>	<b>\$1,505,950</b>	<b>\$1,798,668</b>	<b>\$1,777,907</b>	<b>\$271,957</b>
<b>Funding</b>						
City Funds			\$1,456,153	\$1,738,638	\$1,739,934	\$283,781
Other Categorical			36,807	36,995	36,807	0
Intra City			0	0	0	0
Capital - IFA			0	0	0	0
State			989	989	989	0
Federal - Other			12,001	22,085	177	(11,824)
<b>TOTAL</b>	<b>\$1,651,373</b>	<b>\$1,690,832</b>	<b>\$1,505,950</b>	<b>\$1,798,668</b>	<b>\$1,777,907</b>	<b>\$271,957</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	10,440	10,501	10,737	10,737	10,737	0
Full-Time Positions - Civilian	258	268	273	273	273	0
<b>TOTAL</b>	<b>10,698</b>	<b>10,769</b>	<b>11,010</b>	<b>11,010</b>	<b>11,010</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget*

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



<b>Fire Investigation</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$3,167	\$3,272	\$3,158	\$3,178	\$3,514	\$357
Additional Gross Pay - Labor Reserve	0	3	0	0	0	0
Fringe Benefits	515	508	457	687	457	0
Full-Time Salaried - Civilian	326	284	337	364	365	28
Full-Time Salaried - Uniformed	16,271	16,097	17,447	16,048	16,994	(454)
Overtime - Civilian	4	2	33	33	33	0
Overtime - Uniformed	4,835	5,642	2,853	3,572	3,840	988
<b>Subtotal</b>	<b>\$25,118</b>	<b>\$25,808</b>	<b>\$24,285</b>	<b>\$23,882</b>	<b>\$25,203</b>	<b>\$918</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2	\$2	\$0	\$1	\$0	\$0
Contractual Services - Professional Services	0	34	28	28	28	0
Other Services & Charges	4	9	14	14	14	0
Property & Equipment	13	0	10	10	10	0
Supplies & Materials	105	235	226	225	226	0
<b>Subtotal</b>	<b>\$124</b>	<b>\$279</b>	<b>\$278</b>	<b>\$278</b>	<b>\$278</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$25,242</b>	<b>\$26,087</b>	<b>\$24,562</b>	<b>\$24,160</b>	<b>\$25,481</b>	<b>\$918</b>
<b>Funding</b>						
City Funds			\$24,562	\$24,134	\$25,481	\$918
Other Categorical			0	0	0	0
Intra City			0	0	0	0
Capital - IFA			0	0	0	0
State			0	26	0	0
Federal - Other			0	0	0	0
<b>TOTAL</b>	<b>\$25,242</b>	<b>\$26,087</b>	<b>\$24,562</b>	<b>\$24,160</b>	<b>\$25,481</b>	<b>\$918</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	135	134	136	136	136	0
Full-Time Positions - Civilian	4	4	5	5	5	0
<b>TOTAL</b>	<b>139</b>	<b>138</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget  
Source: New York City Office of Management and Budget*

<b>Fire Prevention</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$2,892	\$2,857	\$1,627	\$1,590	\$1,639	\$12
Additional Gross Pay - Labor Reserve	0	252	0	0	0	0
Fringe Benefits	213	203	55	100	55	0
Full-Time Salaried - Civilian	37,549	36,628	35,717	37,311	35,746	30
Full-Time Salaried - Uniformed	1,791	1,183	3,884	992	1,369	(2,515)
Overtime - Civilian	5,006	6,001	2,535	3,078	3,353	818
Overtime - Uniformed	354	300	201	224	234	32
Unsalaries	40	39	202	202	202	0
<b>Subtotal</b>	<b>\$47,844</b>	<b>\$47,463</b>	<b>\$44,221</b>	<b>\$43,497</b>	<b>\$42,597</b>	<b>(\$1,624)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$421	\$816	\$318	\$162	\$58	(\$260)
Contractual Services - Professional Services	49	171	0	161	0	\$0
Other Services & Charges	208	156	306	272	209	(\$96)
Property & Equipment	38	132	6	98	6	\$0
Supplies & Materials	905	735	1,354	1,011	1,354	\$0
<b>Subtotal</b>	<b>\$1,622</b>	<b>\$2,010</b>	<b>\$1,984</b>	<b>\$1,703</b>	<b>\$1,628</b>	<b>(\$356)</b>
<b>TOTAL</b>	<b>\$49,465</b>	<b>\$49,473</b>	<b>\$46,205</b>	<b>\$45,200</b>	<b>\$44,225</b>	<b>(\$1,980)</b>
<b>Funding</b>						
City Funds			\$45,686	\$44,339	\$44,219	(\$1,467)
Other Categorical			0	0	0	0
Intra City			519	786	6	0
Capital - IFA			0	0	0	0
State			0	75	0	0
Federal - Other			0	0	0	0
<b>TOTAL</b>	<b>\$49,465</b>	<b>\$49,473</b>	<b>\$46,205</b>	<b>\$45,200</b>	<b>\$44,225</b>	<b>(\$1,980)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	11	8	27	27	27	0
Full-Time Positions - Civilian	525	535	561	569	552	(9)
<b>TOTAL</b>	<b>525</b>	<b>535</b>	<b>561</b>	<b>569</b>	<b>552</b>	<b>(9)</b>

\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget

Source: New York City Office of Management and Budget

### C. Fiscal 2024 Council Initiatives Contracted Through the Agency

<b>FY24 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
Community Safety and Victim Services	\$30
<b>Subtotal</b>	<b>\$30</b>
<b>Local Initiatives</b>	<b>\$573</b>
<b>TOTAL</b>	<b>\$603</b>

Source: The City Council of the City of New York, Finance Division