

**New York City Council**  
**Hon. Julie Menin, Speaker of the Council**  
**Hon. Linda Lee, Chair, Finance Committee**  
**Hon. Joann Ariola, Chair, Fire and Emergency Management 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 Fire and  
Emergency Management**

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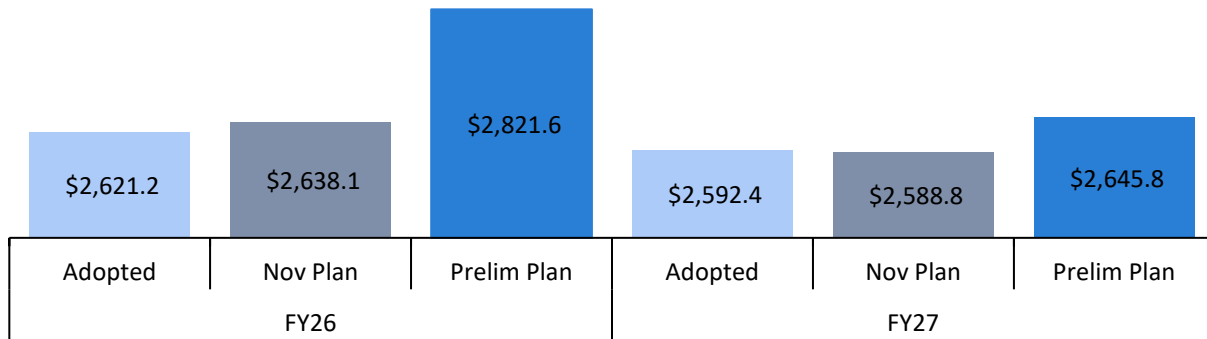
## **Fiscal 2027 Preliminary Plan**

### *Fire Department of New York Budget Overview*

The Fire Department of New York (FDNY or the Department) is responsible for fire suppression, emergency medical services, fire prevention, and the investigation of fire-related crimes throughout New York City. The Department has seen minimal 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 \$2.65 billion for FDNY, \$57 million (2.2 percent) more than its \$2.59 billion Fiscal 2027 budget in the November Plan.. The Department’s projected Fiscal 2027 budget represents 2.2 percent of the City’s proposed Fiscal 2027 budget in the Preliminary Plan. FDNY’s Fiscal 2026 budget in the Preliminary Plan is \$183.4 million (seven percent) more than its \$2.64 billion Fiscal 2026 budget in the November Plan. In The proposed Fiscal 2027 budget is \$24.6 million more than the \$2.62 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

## FDNY Financial Summary

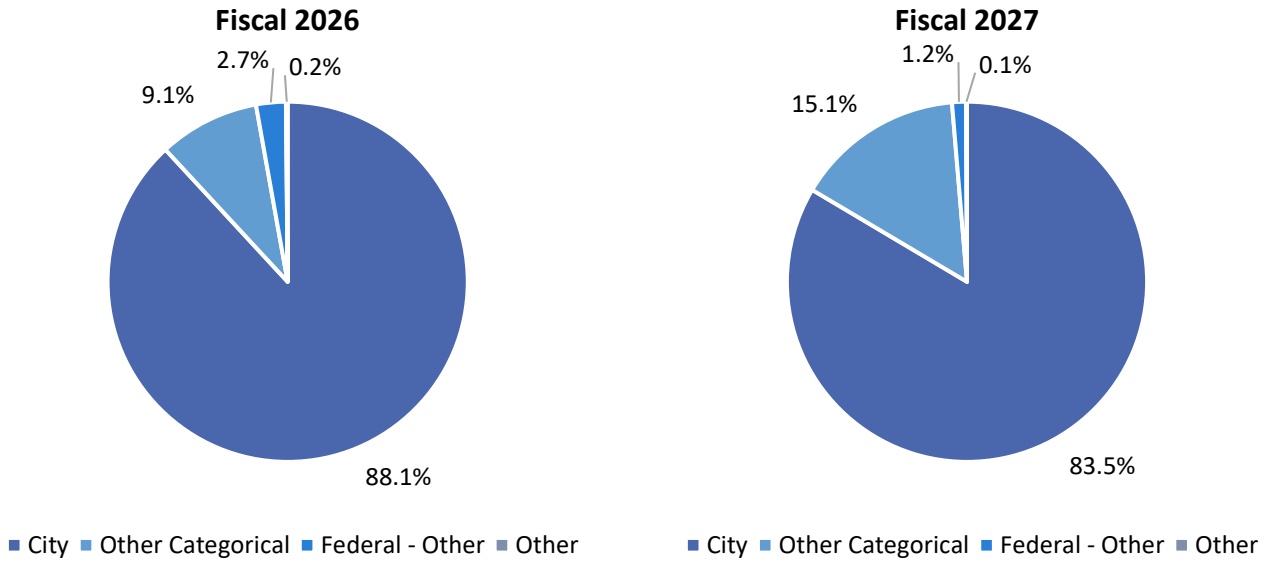
Dollars in Thousands	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Budget by Program Area</b>						
Emergency Medical Services	\$434,619	\$439,853	\$419,732	\$438,981	\$416,816	(\$2,917)
Executive Administrative	366,370	370,898	302,827	400,878	301,833	(994)
Fire Extinguishment/Emergency Response	1,840,739	1,923,538	1,822,206	1,894,341	1,843,676	21,470
Fire Investigation	26,996	28,627	26,635	26,836	26,765	130
Fire Prevention	51,114	80,878	49,816	60,526	56,700	6,884
<b>TOTAL</b>	<b>\$2,719,837</b>	<b>\$2,843,793</b>	<b>\$2,621,216</b>	<b>\$2,821,562</b>	<b>\$2,645,789</b>	<b>\$24,573</b>
<b>Funding</b>						
City Funds			\$2,160,093	\$2,486,434	\$2,209,968	\$49,876
State			400,489	255,490	400,489	0
Federal - Other			567	567	567	0
Other Categorical			1,835	2,822	1,835	0
Intra-city			58,227	75,276	32,925	(25,302)
Capital - IFA			6	973	6	0
<b>TOTAL</b>	<b>\$2,719,837</b>	<b>\$2,843,793</b>	<b>\$2,621,216</b>	<b>\$2,821,562</b>	<b>\$2,645,789</b>	<b>\$24,573</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	10,652	11,123	11,294	11,294	11,294	0
Full-Time Positions - Civilian	6,443	6,398	6,316	6,283	6,272	(44)
<b>TOTAL</b>	<b>17,095</b>	<b>17,521</b>	<b>17,610</b>	<b>17,577</b>	<b>17,566</b>	<b>(44)</b>

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

Source: New York City Office of Management and Budget

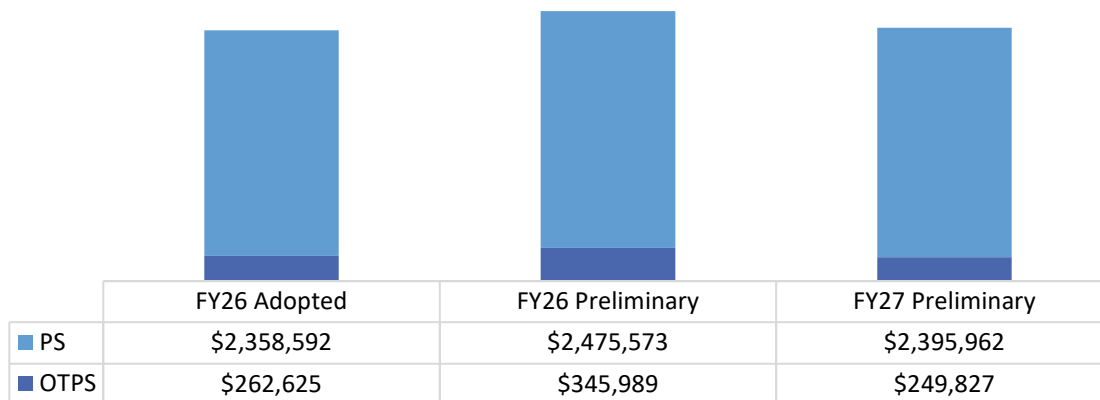
## Budget by Funding Source

Fiscal 2027 City Funds: 83.5 percent



Source: New York City Office of Management and Budget

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



Dollars in Thousands

Source: New York City Office of Management and Budget

## Headcount

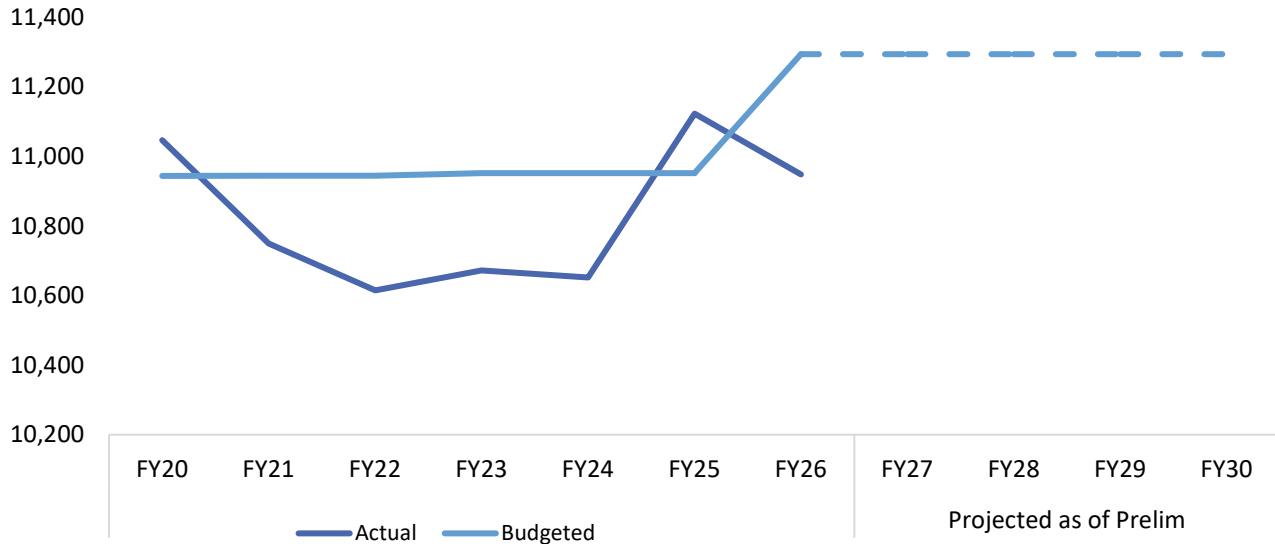
FY26 Budgeted Uniformed Positions: 11,294  
 Actual Uniformed Headcount as of January 2026: 10,948

FY27 Budgeted Uniformed Positions: 11,294  
 Vacancy Rate as of January 2026: 3.1 percent

FY26 Budgeted Civilian Positions: 6,316  
 Actual Civilian Headcount as of January 2026: 6,254

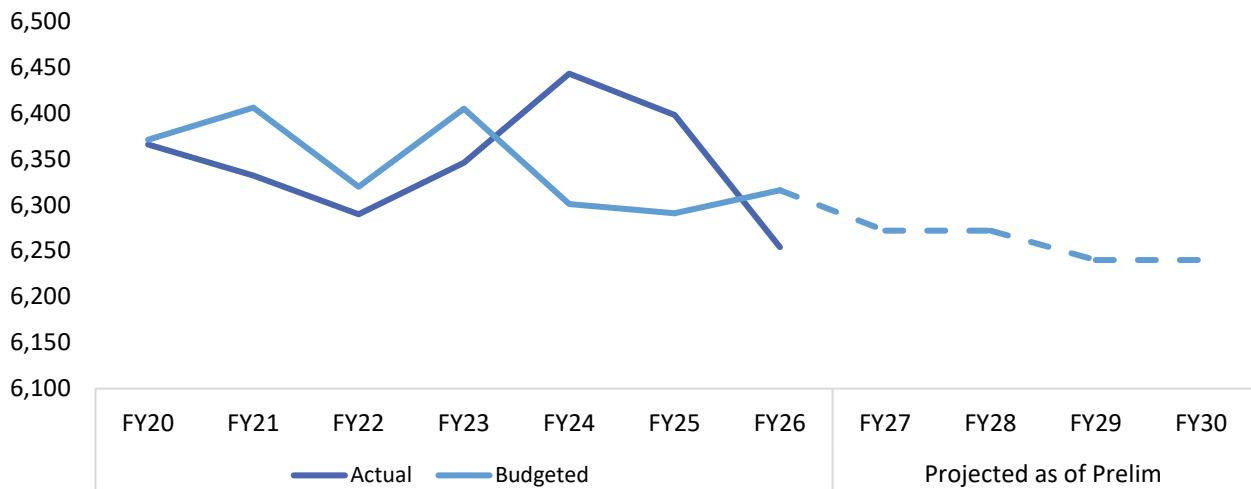
FY27 Budgeted Civilian Positions: 6,272  
 Vacancy Rate as of January 2026: 1 percent

**Budgeted and Actual Uniformed Headcount FY20-FY30**



Source: New York City Office of Management and Budget

**Budgeted and Actual Civilian 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

## FDNY Contract Budget

Fiscal 2027 Contract Budget: \$94.2 million

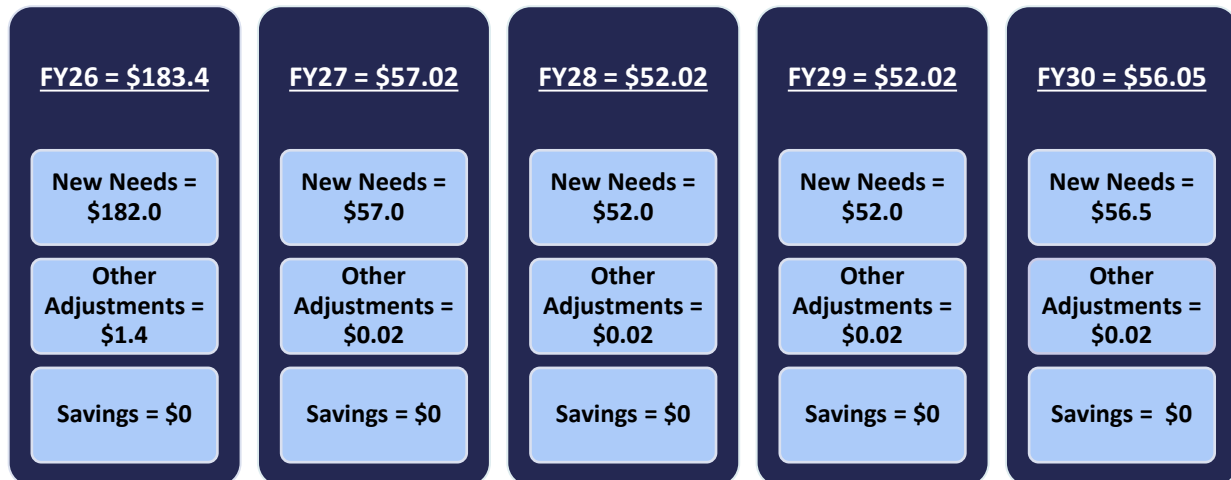
Number of Contracts in Fiscal 2027: 226

*Dollars in Thousands*

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Contractual Services - General	\$34,231	41	\$34,200	41
Cleaning Services	1,077	2	1,830	2
Data Processing Equipment	2,244	8	33,491	8
Maintenance & Operation of Infrastructure	12,546	24	2,596	24
Maintenance and Repairs - General	33,133	97	13,333	97
Maintenance and Repairs - Motor Vehicle Equip	4	35	244	35
Prof. Services - Computer Services	356	2	5,671	2
Prof. Services - Direct Education Services	1,830	1	15	1
Prof. Services - Legal Services	287	1	135	1
Prof. Services - Other	66	6	877	6
Security Services	2,596	1	4	1
Telecommunications Maintenance	135	2	1,077	2
Temporary Services	5,312	2	359	1
Training Program for City Employees	15	2	66	2
Transportation Services	877	3	287	3
<b>TOTAL</b>	<b>\$94,709</b>	<b>227</b>	<b>\$94,185</b>	<b>226</b>

Source: New York City Office of Management and Budget

## Preliminary Plan Changes



*Dollars in Millions*

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.

## Significant Preliminary Plan Changes New Needs

- **Emergency Medical Service Revenue.** Emergency Medical Service Revenue. The Preliminary Plan includes a funding shift of \$146 million in Fiscal 2026, replacing Other Categorical funding with City funds. This shift has a net zero impact on FDNY's budget. The City had originally anticipated reimbursement for Medicaid transports; however, that reimbursement is currently pending federal approval. As a result, City funds have been substituted for the unreceived federal dollars, as FDNY continues to incur costs for the provision of emergency medical services.
- **Personal Services (PS) Adjustment.** The Preliminary Plan includes a PS adjustment of \$120 million in Fiscal 2026, \$57 million in Fiscal 2027, \$52 million in Fiscal 2028, and \$56.5 million in Fiscal 2029. This allocation addresses higher-than-anticipated personal services costs, including salaries and overtime, across FDNY uniformed and civilian operations.
- **Other than Personal Services (OTPS) Adjustment.** The Preliminary Plan includes a one-time OTPS adjustment of \$62 million in Fiscal 2026. This funding supports non-personnel expenses, such as equipment, supplies, and contracted services, to meet short-term operational needs.

## Other Adjustments

- **Intra-City Modification for Fire Prevention and Safety.** The Preliminary Plan includes an additional \$666,456 in intra-City funding in Fiscal 2026 only across Fire Prevention and Community Safety programs, specifically for the Shelter Inspection Unit. The Shelter Inspection Unit is responsible for conducting fire safety inspections at New York City homeless shelters, ensuring compliance with fire codes and safety regulations to protect vulnerable shelter residents.
- **Pension Fund Reimbursement.** The Preliminary Plan includes an additional \$412,230 in Other Categorical funding in Fiscal 2026 only for the reimbursement of administrative expenses incurred by the Department on behalf of the pension fund. These reimbursements are routine and reflect the reconciliation of shared services costs, such as facility usage, IT support, and other overhead that FDNY provides to support pension fund operations.

## Preliminary Mayor's Management Report

The Mayor's Office publishes the Preliminary Mayor's Management Report (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. Noteworthy metrics that were reported are detailed below.

- Structural Fires and End-To-End Response Times:** End-to-end response times are measured from the time a call connects to the 911 phone system until a first responder arrives on the scene. End-to-end average response time for structural fires decreased by two seconds, from 5 minutes and 6 seconds in the first four months of Fiscal 2025 to 5 minutes and 4 seconds in the same period of Fiscal 2026. The average response time to structural fires (FDNY dispatch and travel time only) was unchanged at 4 minutes and 35 seconds. While the Department's average response time to these emergencies has remained relatively consistent over the years, hovering around the five-minute mark, this remains an area where the Department continues to work toward improvement. Similarly, the average response time to all emergencies by fire companies (FDNY dispatch and travel time only) remained at 5 minutes and 52 seconds, nearly unchanged from 5 minutes and 53 seconds in the first four months of Fiscal 2025.
- Response Times Emergency Medical Services:** The end-to-end average response time to life-threatening medical emergencies by ambulances and fire companies increased by 36 seconds during the first four months of Fiscal 2026 compared to the same period in Fiscal 2025, reaching 10 minutes and 56 seconds. Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) increased from 8 minutes and 48 seconds in the first four months of Fiscal 2025 to 9 minutes and 30 seconds in the same period of Fiscal 2026. This increase further diverges from the Department's target of 6 minutes and 55 seconds. Several factors contribute to the increasing response times, including understaffing, a steady decline in the average number of peak ambulances per day over recent fiscal years, and the number of life-threatening medical emergencies increasing over time. The Department has undertaken targeted recruitment efforts to increase staffing levels.
- Average and Total EMS Medical Incidents:** Emergency medical incidents handled by ambulances decreased slightly to 545,352 in the first four months of Fiscal 2026, from 548,589 in the same period during Fiscal 2025. Similarly, the average number of medical emergencies per day decreased from 4,418 in the first four months of Fiscal 2025 to 4,325 in Fiscal 2026. However, life-threatening medical emergency incidents increased slightly from 209,601 in the first four months of Fiscal 2025 to 209,753 in the same period of Fiscal 2026. The steady demand for emergency medical services continues to place strain on EMS, challenging response capacity.
- Fire Company Responses and Emergency Incidents:** Fire company responses decreased to 383,141 in the first four months of Fiscal 2026, four percent fewer than the 399,973 responses in the same period of Fiscal 2025. Emergency incidents requiring one or more fire companies decreased to 231,347, also four percent fewer than the Fiscal 2025 level of 240,790 incidents. This decline is due in part to a large decrease in malicious false alarms, approximately 16 percent (from 7,866 to 6,618), and decreases in medical emergencies (fire companies only) by eight percent (from 134,899 to 124,015) and structural non-residential fires by four percent (from 1,512 to 1,456). Structural residential fires and non-structural fires increased by four and three percent, respectively.

## Budget Issues and Concerns, Including Federal and State Budget Risks

- **Emergency Medical Service (EMS) Pay Parity Remains Unfunded.** Emergency Medical Technician (EMT) salaries start at \$43,932, barely above the City's minimum wage. After five years, an EMT can reach the maximum salary rate of roughly \$68,700, compared to \$105,146 for a firefighter. The EMS unions have been working without a contract for over three years. Although EMS worker wages have risen slightly in recent years, the FDNY's emergency medical technicians and paramedics continue to earn substantially less than firefighters in the City and their counterparts in other large U.S. cities. In February 2026, Fire Commissioner Lillian Bonsignore publicly stated that the pay disparity was "unacceptable" and called for EMS to be embraced as equals in the first responder community. Despite this, there has been no settlement with the unions on new collective bargaining contracts that increase EMT wages.
- **Chronic Overtime Overspending.** Over the past five years FDNY has consistently exceeded its adopted overtime budget, underscoring a structural pattern of overtime reliance that warrants serious attention. Uniform overtime expenditures have exceeded the adopted budgeted amounts in each of the last five fiscal years. In Fiscal 2021 FDNY uniformed overtime \$269.5 million. 27 percent greater than the adopted budget of \$211.5 million. By Fiscal 2024 the FDNY's actual uniformed overtime expenditures had grown to \$451.4 million which exceeded the adopted budget by 80 percent. Last fiscal year FDNY uniformed overtime costs grew further to \$478.1 million. Civilian overtime expenditures have followed a similar trajectory, with actuals exceeding the adopted budget in each of the last five fiscal years. In Fiscal 2025, total agency overtime spending reached \$569.6 million, \$115.8 million more than what was budgeted at adoption. The \$95.5 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.
- **EMS Staffing Crisis and Deteriorating Response Times.** Ambulance response times to life-threatening medical emergencies have risen in each of the last four years, reaching 11 minutes and 21 seconds in Fiscal 2025, nearly two minutes greater than the Fiscal 2021 level. Call volume has surged to 1.62 million medical emergencies annually from 1.39 million just four years earlier. Meanwhile, during this time the EMS budgeted headcount has remained roughly unchanged at 4,500 with a current paramedic vacancy rate hovering around 13 percent. The Preliminary Plan does not include new funding

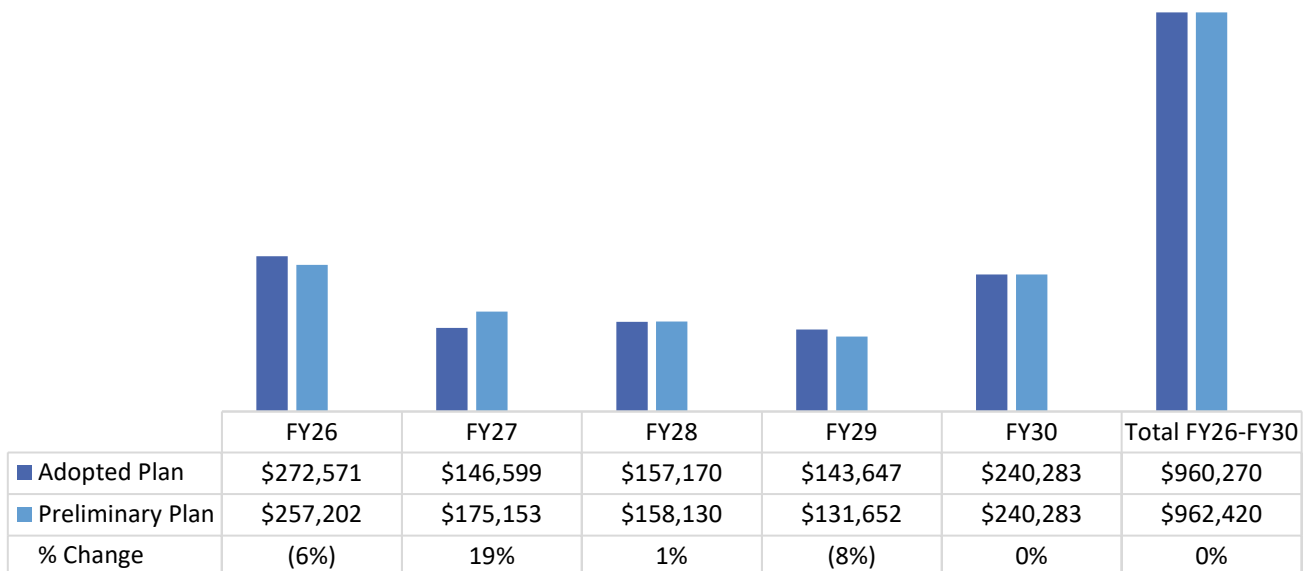
dedicated for EMS hiring acceleration. The \$23.4 million one-year PS adjustment for EMS overtime does not appear to address the underlying staffing gap. Fiscal 2025 actual spending confirms the vacancy-driven overtime spiral: the Ambulance Services program area had \$59.5 million of underspending on salaries but \$18.9 million overspending on overtime. The Department is paying premium overtime rates to cover positions it cannot fill at straight time.

## 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).

- FDNY’s commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 total \$915.2 million, five percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department’s planned commitments comprise just 0.9 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

- **Mobile Support Unit (MSU) Compressors Project.** The Preliminary Plan includes \$122,000 in Fiscal 2026 for preliminary planning of the MSU Compressors project, with \$6.9 million planned for Fiscal 2028. The compressors support firefighters' Self-Contained Breathing Apparatus systems for training and field operations. Notably, the Plan includes no funding in Fiscal 2027, and the Council will seek clarification from the Department on the project timeline and whether any gap in funding poses a risk to the expected Fiscal 2028 completion.
- **Apparatus Floor - Engine Company 163.** The Preliminary Plan includes a \$7.4 million reduction to the apparatus floor project at Engine Company 163, with \$6.9 million less in Fiscal 2027 and \$400,000 less in Fiscal 2028. According to the Department, the reduction reflects a reprioritization of capital resources amid competing infrastructure needs across the agency. Only \$95,000 remains in Fiscal 2026 for planning, and the Department has not provided a revised completion timeline. The Council will seek clarification on the project status and any operational impact at Engine Company 163.

## Miscellaneous Revenue

- The Preliminary Plan includes approximately \$108.4 million of FDNY miscellaneous revenue in Fiscal 2027, unchanged from the Fiscal 2026 Adopted Budget.
- Fire Inspection Fees are the Department's largest revenue source at \$65.5 million, representing 60 percent of total FDNY miscellaneous revenue. This reflects stable inspection activity and fee collection from buildings subject to fire safety inspections across the five boroughs.
- The two percent Fire Insurance Fees, which generated \$46.7 million of actual revenue in Fiscal 2024 and \$58.1 million in Fiscal 2025, are budgeted at \$36.0 million for Fiscal 2027, \$22.1 million less than Fiscal 2025 actual collections. Similarly, the Plan includes \$3.6 million in Fiscal 2027 from Fire Prevention Liens over \$4.1 million less than was actually collected in Fiscal 2025. FDNY reports that these conservative revenue projections reflect uncertainty in enforcement activity and collection rates, as well as potential fluctuations in insurance premiums and lien placements following changes in building occupancy patterns and fire safety compliance trends.

<i>Dollars in Thousands</i>						
Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Private Alarm Co. Franchises	\$1,384	\$1,737	\$1,200	\$1,200	\$1,200	\$0
2% Fire Insurance Fees	46,670	58,135	36,000	36,000	36,000	0
Fire Prevention Liens	6,185	7,688	3,600	3,600	3,600	0
Fire Inspection Fees	60,183	74,422	65,477	65,477	65,477	0
Rooftop Space Leases	0	0	2,165	2,165	2,165	0
Misc. Reimbursement	549	296	0	0	0	0
<b>TOTAL</b>	<b>\$114,969</b>	<b>\$142,277</b>	<b>\$108,442</b>	<b>\$108,442</b>	<b>\$108,442</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

## 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>FDNY Budget as of the Adopted FY26 Plan</b>	<b>\$2,160,093</b>	<b>\$461,123</b>	<b>\$2,621,216</b>	<b>\$2,156,612</b>	<b>\$435,821</b>	<b>\$2,592,433</b>
<b>Changes Introduced in the November 2025 Plan</b>						
<b>New Needs</b>						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>						
40 Lockers	\$0	\$21	\$21	\$0	\$0	\$0
AFG022 Roll	0	2,129	2,129	0	0	0
Auto Arson Grant	0	55	55	0	0	0
BHEARD Transfer	(1,976)	0	(1,976)	(3,951)	0	(3,951)
Conedi Roll	0	306	306	0	0	0
DCAS Demand Response	0	6	6	0	0	0
Demand Roll	0	177	177	0	0	0
E005/E012 Roll	0	3,094	3,094	0	0	0
Fed Rolls	0	543	543	0	0	0
Fino DAC Federal Funding	0	31	31	0	0	0
Fire22 Roll	0	328	328	0	0	0
FY26 FD Beryl	0	6	6	0	0	0
Home Grant Rolls	0	4,888	4,888	0	0	0
ICE26PM	0	38	38	0	0	0
IDPPHS Roll	0	100	100	0	0	0
LETPP1 Roll	0	529	529	0	0	0
LGRMIF	0	21	21	0	0	0
PSAP Roll	0		0	0	0	0
Port Roll FY22	0	32	32	0	0	0
Port 21/22/23/24 Roll	0	3,498	3,498	0	0	0
Sam Grant Roll	0	310	310	0	0	0

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments (Con't)</b>						
SHSG Roll	\$0	(\$2,253)	(\$2,253)	\$0	\$0	\$0
SICG Roll	0	429	429	0	0	0
UASI ROLL	0	4,067	4,067	0	0	0
Various Fed	0	0	0	0	0	0
Warehouse Space Lease Adjustment	305	0	305	305	0	305
WTC CONTRACT	0	162	162	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$1,671)</b>	<b>\$18,519</b>	<b>\$16,848</b>	<b>(\$3,646)</b>	<b>\$0</b>	<b>(\$3,646)</b>
<b>Savings</b>						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
<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>(\$1,671)</b>	<b>\$18,519</b>	<b>\$16,848</b>	<b>(\$3,646)</b>	<b>\$0</b>	<b>(\$3,646)</b>
<b>FDNY Budget as of the November 2025 Plan</b>	<b>\$2,158,422</b>	<b>\$479,642</b>	<b>\$2,638,064</b>	<b>\$2,152,966</b>	<b>\$435,821</b>	<b>\$2,588,787</b>
<b>Changes Introduced in the FY27 Preliminary Plan</b>						
<b>New Needs</b>						
EMS Revenue	\$146,000	(\$146,000)	\$0	\$0	\$0	\$0
OTPS Adjustment	62,000	0	62,000	0	0	0
PS Adjustment	120,000	0	120,000	57,000	0	57,000
<b>Subtotal, New Needs</b>	<b>\$328,000</b>	<b>(\$146,000)</b>	<b>\$182,000</b>	<b>\$57,000</b>	<b>\$0</b>	<b>\$57,000</b>
<b>Other Adjustments</b>						
2024-2025 SICG TARGETED PROGRAM	\$0	\$99	\$99	\$0	\$0	\$0
FDNY CERT	0	12	12	0	0	0
FY26 IC Mod 9340 FDNY SRS	0	666	666	0	0	0
FY26 PENSION FUND REIMBURSEMNT	0	412	412	0	0	0
ICE26PM101D	0	222	222	0	0	0
Local Initiatives	10	0	10	0	0	0
Motor Vehicle Operators ACF Collective Bargaining Adjustment	2	2	5	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$12</b>	<b>\$1,414</b>	<b>\$1,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Savings</b>						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
<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>\$328,012</b>	<b>(\$144,586)</b>	<b>\$183,427</b>	<b>\$57,000</b>	<b>\$0</b>	<b>\$57,000</b>
<b>FDNY Budget as of the FY27 Preliminary Plan</b>	<b>\$2,486,435</b>	<b>\$335,056</b>	<b>\$2,821,491</b>	<b>\$2,209,966</b>	<b>\$435,821</b>	<b>\$2,645,787</b>

Source: New York City Office of Management and Budget

## Budget by Unit of Appropriation Pairs

<b>Emergency Medical Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<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	\$11	\$0	\$232	\$232	\$232	\$0
Full-Time Salaried - Civilian	273,695	280,674	266,873	269,110	264,559	(2,314)
Unsalaries	936	892	976	976	976	0
Additional Gross Pay	58,788	51,241	52,369	52,233	52,096	(273)
Overtime - Uniformed	0	0	0	0	0	0
Overtime - Civilian	57,477	63,954	48,667	68,565	48,667	0
Fringe Benefits	2,848	2,868	4,408	4,408	4,408	0
Additional Gross Pay - Labor Reserve	90	40	0	0	0	0
<b>Subtotal</b>	<b>\$393,845</b>	<b>\$399,669</b>	<b>\$373,525</b>	<b>\$395,524</b>	<b>\$370,939</b>	<b>(\$2,587)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$11,152	\$12,367	\$14,988	\$12,703	\$14,988	\$0
Contractual Services - Professional Services	61	50	0	0	0	0
Fixed & Misc. Charges	9	2	0	0	0	0
Other Services & Charges	6,400	7,024	9,439	9,884	9,108	(330)
Property & Equipment	3,087	2,332	2,900	2,741	2,900	0
Supplies & Materials	20,063	18,409	18,880	18,128	18,880	0
<b>Subtotal</b>	<b>\$40,773</b>	<b>\$40,184</b>	<b>\$46,207</b>	<b>\$43,457</b>	<b>\$45,877</b>	<b>(\$330)</b>
<b>TOTAL</b>	<b>\$434,619</b>	<b>\$439,853</b>	<b>\$419,732</b>	<b>\$438,981</b>	<b>\$416,816</b>	<b>(\$2,917)</b>
<b>Funding</b>						
City Funds			\$55,205	\$220,210	\$52,288	(\$2,917)
State			846	846	846	0
Federal - Other			0	232	0	0
Other Categorical			363,682	217,682	363,682	0
Intra City			0	12	0	0
<b>TOTAL</b>	<b>\$434,619</b>	<b>\$439,853</b>	<b>\$419,732</b>	<b>\$438,981</b>	<b>\$416,816</b>	<b>(\$2,917)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	0	0	1	1	1	0
Full-Time Positions - Civilian	4,667	4,653	4,563	4,522	4,522	(41)
<b>TOTAL</b>	<b>4,667</b>	<b>4,653</b>	<b>4,563</b>	<b>4,522</b>	<b>4,522</b>	<b>(41)</b>

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

Source: New York City Office of Management and Budget

**Executive Administrative***Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$4,868	\$5,213	\$5,010	\$5,010	\$5,163	\$154
Full-Time Salaried - Civilian	99,354	100,033	97,798	103,471	102,731	4,933
Other Salaried	222	201	291	201	201	(90)
Unsalariated	5,072	5,136	3,404	1,636	1,636	(1,768)
Additional Gross Pay	6,472	6,729	5,276	5,279	5,282	5
Overtime - Uniformed	211	70	4,857	4,857	4,857	0
Overtime - Civilian	14,997	15,508	5,225	15,251	14,794	9,568
P.S. Other	(116)	(154)	0	0	0	0
Fringe Benefits	814	720	6,613	6,767	5,284	(1,329)
Additional Gross Pay - Labor Reserve	2,059	200	0	0	0	0
Amounts to be Scheduled	0	0	6	6	6	0
<b>Total</b>	<b>\$133,953</b>	<b>\$133,656</b>	<b>\$128,481</b>	<b>\$142,479</b>	<b>\$139,954</b>	<b>\$11,473</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$85,163	\$89,196	\$59,080	\$67,341	\$53,825	(\$5,255)
Contractual Services - Professional Services	15,633	11,753	7,461	8,991	5,461	(2,000)
Fixed & Misc. Charges	930	1,074	495	875	495	0
Other Services & Charges	74,441	76,258	77,033	79,429	76,878	(155)
Property & Equipment	8,130	7,445	6,650	72,703	3,050	(3,600)
Supplies & Materials	48,122	50,295	23,627	29,060	22,171	(1,456)
<b>Subtotal</b>	<b>\$232,418</b>	<b>\$236,020</b>	<b>\$174,346</b>	<b>\$258,399</b>	<b>\$161,879</b>	<b>(\$12,466)</b>
<b>TOTAL</b>	<b>\$366,370</b>	<b>\$369,676</b>	<b>\$302,827</b>	<b>\$400,878</b>	<b>\$301,833</b>	<b>(\$993)</b>
<b>Funding</b>						
City Funds			\$254,326	\$330,835	\$268,793	14,468
State			0	838	0	0
Federal - Other			47,934	67,355	32,473	(15,462)
Other Categorical			0	1,001	0	0
Capital - IFA			567	567	567	0
Intra City			0	282	0	0
<b>TOTAL</b>	<b>\$366,370</b>	<b>\$369,676</b>	<b>\$302,827</b>	<b>\$400,878</b>	<b>\$301,833</b>	<b>(\$994)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	30	31	51	51	51	0
Full-Time Positions - Civilian	962	955	884	882	880	(4)
<b>TOTAL</b>	<b>962</b>	<b>955</b>	<b>884</b>	<b>882</b>	<b>880</b>	<b>(4)</b>

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

Source: New York City Office of Management and Budget

<b>Fire Extinguishment/Emergency Response</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<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	\$1,088,036	\$1,140,116	\$1,149,130	\$1,135,844	\$1,155,207	\$6,076
Full-Time Salaried - Civilian	21,571	20,607	17,270	18,284	17,945	674
Unsalaries	338	384	0	182	0	0
Additional Gross Pay	222,634	222,003	207,473	231,918	219,861	12,388
Overtime - Uniformed	443,851	470,217	383,731	440,293	389,756	6,025
Overtime - Civilian	5,222	5,230	3,517	6,079	3,589	72
Fringe Benefits	15,415	15,401	21,373	20,044	17,608	(3,765)
Additional Gross Pay - Labor Reserve	767	3	0	0	0	0
<b>Subtotal</b>	<b>\$1,797,835</b>	<b>\$1,873,960</b>	<b>\$1,782,495</b>	<b>\$1,852,644</b>	<b>\$1,803,965</b>	<b>\$21,470</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$20,516	\$18,231	\$20,257	\$17,619	\$20,257	\$0
Contractual Services - Professional Services	4,812	6,597	1,209	3,845	1,209	0
Contractual Services - Social Services	4	4	0	3	0	0
Fixed & Misc. Charges	13	4	0	0	0	0
Other Services & Charges	1,510	2,177	1,860	3,385	1,860	0
Property & Equipment	2,605	7,224	2,010	2,970	2,010	0
Supplies & Materials	13,443	15,341	14,375	13,874	14,375	0
<b>Subtotal</b>	<b>\$42,905</b>	<b>\$49,578</b>	<b>\$39,711</b>	<b>\$41,696</b>	<b>\$39,711</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,840,739</b>	<b>\$1,923,538</b>	<b>\$1,822,206</b>	<b>\$1,894,341</b>	<b>\$1,843,676</b>	<b>\$21,470</b>
<b>Funding</b>						
City Funds			\$1,774,117	\$1,848,959	\$1,805,427	\$31,310
State			\$989	\$1,063	\$989	\$0
Federal - Other			\$10,293	\$7,505	\$452	(\$9,840)
Other Categorical			\$36,807	\$36,807	\$36,807	\$0
Intracity			0	6	0	\$0
<b>TOTAL</b>	<b>\$1,840,739</b>	<b>\$1,923,538</b>	<b>\$1,822,206</b>	<b>\$1,894,341</b>	<b>\$1,843,676</b>	<b>\$21,470</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	10,498	10,949	11,079	11,079	11,079	0
Full-Time Positions - Civilian	264	263	266	270	269	3
<b>TOTAL</b>	<b>264</b>	<b>263</b>	<b>266</b>	<b>270</b>	<b>269</b>	<b>3</b>

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

Source: New York City Office of Management and Budget

<b>Fire Investigation</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<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	\$15,863	\$16,776	\$17,889	\$17,906	\$18,056	\$167
Full-Time Salaried - Civilian	330	357	335	288	292	(43)
Overtime - Uniformed	3,174	3,432	3,576	3,576	3,577	1
Overtime - Civilian	6,952	7,363	4,068	4,126	4,072	4
Fringe Benefits	7	(31)	33	33	33	0
Additional Gross Pay - Labor Reserve	389	479	457	580	457	0
Additional Gross Pay - Labor Reserve	15	3	0	0	0	0
<b>Total</b>	<b>\$26,730</b>	<b>\$28,379</b>	<b>\$26,357</b>	<b>\$26,509</b>	<b>\$26,487</b>	<b>\$129</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2	\$3	\$0	\$3	\$0	\$0
Contractual Services - Professional Services	64	36	28	28	28	0
Other Services & Charges	0	11	14	44	14	0
Property & Equipment	0	0	10	60	10	0
Supplies & Materials	200	198	226	193	226	0
<b>Subtotal</b>	<b>\$266</b>	<b>\$248</b>	<b>\$278</b>	<b>\$328</b>	<b>\$278</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$26,996</b>	<b>\$28,627</b>	<b>\$26,635</b>	<b>\$26,836</b>	<b>\$26,765</b>	<b>\$129</b>
<b>Funding</b>						
City Funds			\$26,635	\$26,639	\$26,765	\$130
State			0	55	0	0
Federal - Other			0	143	0	0
<b>TOTAL</b>	<b>\$26,996</b>	<b>\$28,627</b>	<b>\$26,635</b>	<b>\$26,836</b>	<b>\$26,765</b>	<b>\$130</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	117	137	136	136	136	0
Full-Time Positions - Civilian	5	5	5	4	4	(1)
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>(1)</b>

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

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

<b>Fire Prevention</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<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	\$937	\$853	\$1,801	\$1,789	\$1,966	\$165
Full-Time Salaried - Civilian	38,465	41,399	40,478	47,109	44,197	3,719
Unsalaries	43	37	11	11	11	0
Additional Gross Pay	2,962	2,962	1,701	1,701	1,701	0
Overtime - Uniformed	374	448	261	261	261	1
Overtime - Civilian	5,740	6,846	3,426	7,480	6,425	2,999
Fringe Benefits	239	229	55	66	55	0
Additional Gross Pay - Labor Reserve	267	3	0	0	0	0
<b>Total</b>	<b>\$49,026</b>	<b>\$52,777</b>	<b>\$47,733</b>	<b>\$58,418</b>	<b>\$54,617</b>	<b>\$6,884</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$727	\$718	\$418	\$609	\$418	\$0
Contractual Services - Professional Services	116	205	0	172	0	0
Fixed & Misc. Charges	1	5	0	0	0	0
Fixed & Misc. Charges - Judgments & Claims	0	25,808	0	0	0	0
Other Services & Charges	113	302	306	305	306	0
Property & Equipment	99	0	6	6	6	0
Supplies & Materials	1,032	1,062	1,354	1,017	1,354	0
<b>Subtotal</b>	<b>\$2,087</b>	<b>\$28,101</b>	<b>\$2,083</b>	<b>\$2,109</b>	<b>\$2,083</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$51,114</b>	<b>\$80,878</b>	<b>\$49,816</b>	<b>\$60,526</b>	<b>\$56,700</b>	<b>\$6,884</b>
<b>Funding</b>						
City Funds			\$49,810	\$59,793	\$56,694	\$6,884
State			0	21	0	0
Federal - Other			\$0	\$41	\$0	0
Intra City			\$6	\$672	\$6	0
<b>TOTAL</b>	<b>\$51,114</b>	<b>\$80,878</b>	<b>\$49,816</b>	<b>\$60,526</b>	<b>\$56,700</b>	<b>\$6,884</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Uniformed	7	6	27	27	27	0
Full-Time Positions - Civilian	545	515	598	605	597	(1)
<b>TOTAL</b>	<b>545</b>	<b>515</b>	<b>598</b>	<b>605</b>	<b>597</b>	<b>(1)</b>

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

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