

New York City Council

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



**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for
 New York Police Department**

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Fiscal 2025 Executive Plan

FY24 FY25

\$732 million since Adopt.

\$237 million since Prelim.


(\$114 million since Adopt.)

\$72.2 million since Prelim.


Police Department’s Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$5.83 billion for the Police Department (NYPD or the Department). The Department’s projected Fiscal 2025 budget represents 5 percent of the City’s proposed \$111.6 billion Fiscal 2025 budget in the Executive Plan and is \$72.2 million (1.26 percent) greater than its \$5.75 billion Fiscal 2025 budget presented in the Preliminary Financial Plan in January. The Fiscal 2025 Executive Budget is \$21.9 million greater than the Fiscal 2024 Adopted Budget. For additional information on NYPD’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/056-NYPD.pdf>

Difference between FY24 Adopted Budget and FY25 Executive Budget

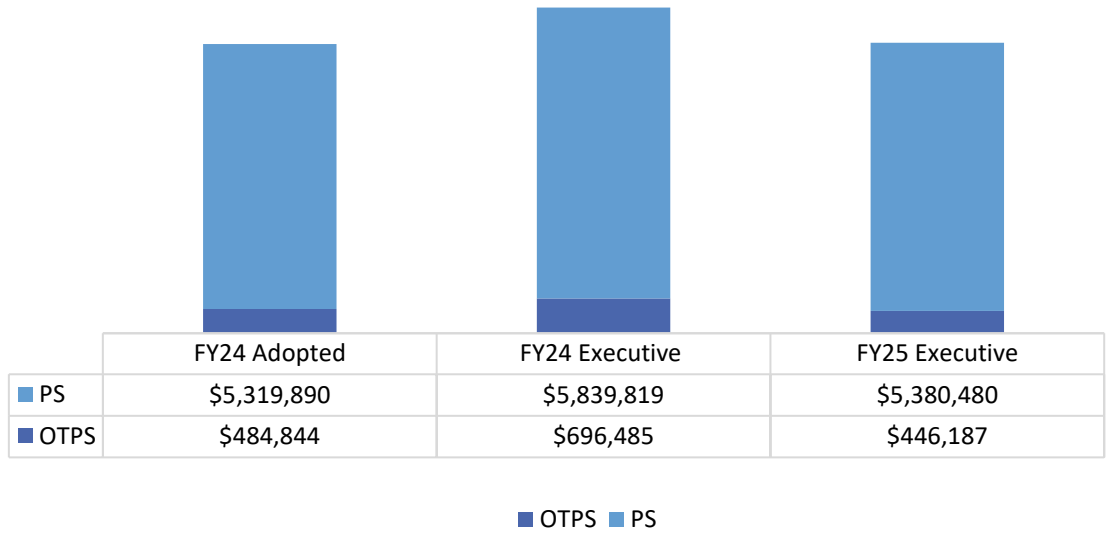


Dollars in Thousands
 Source: New York City Office of Management and Budget

PS and OTPS:

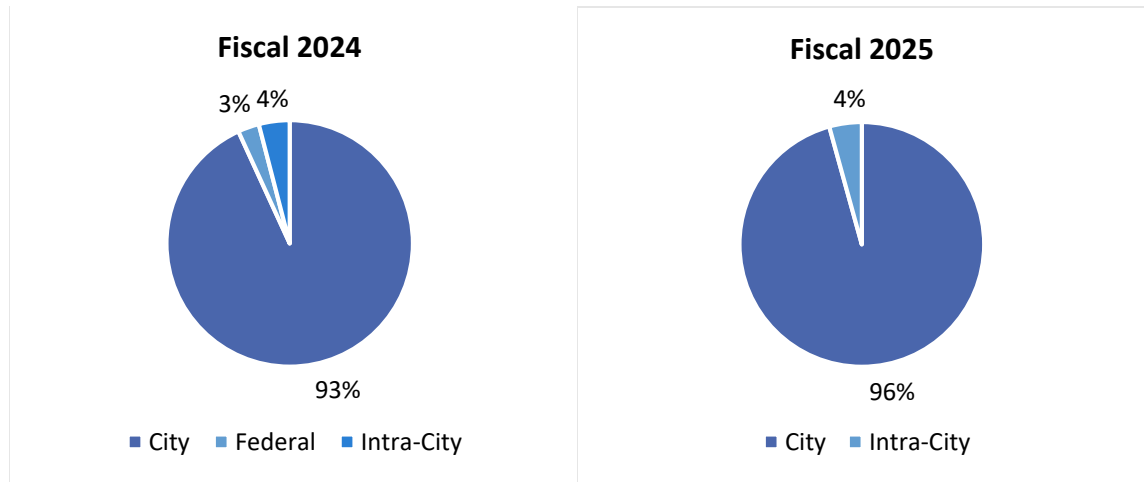
FY25 Contract Budget: \$156.5 million

Number of Contracts in FY25: 454

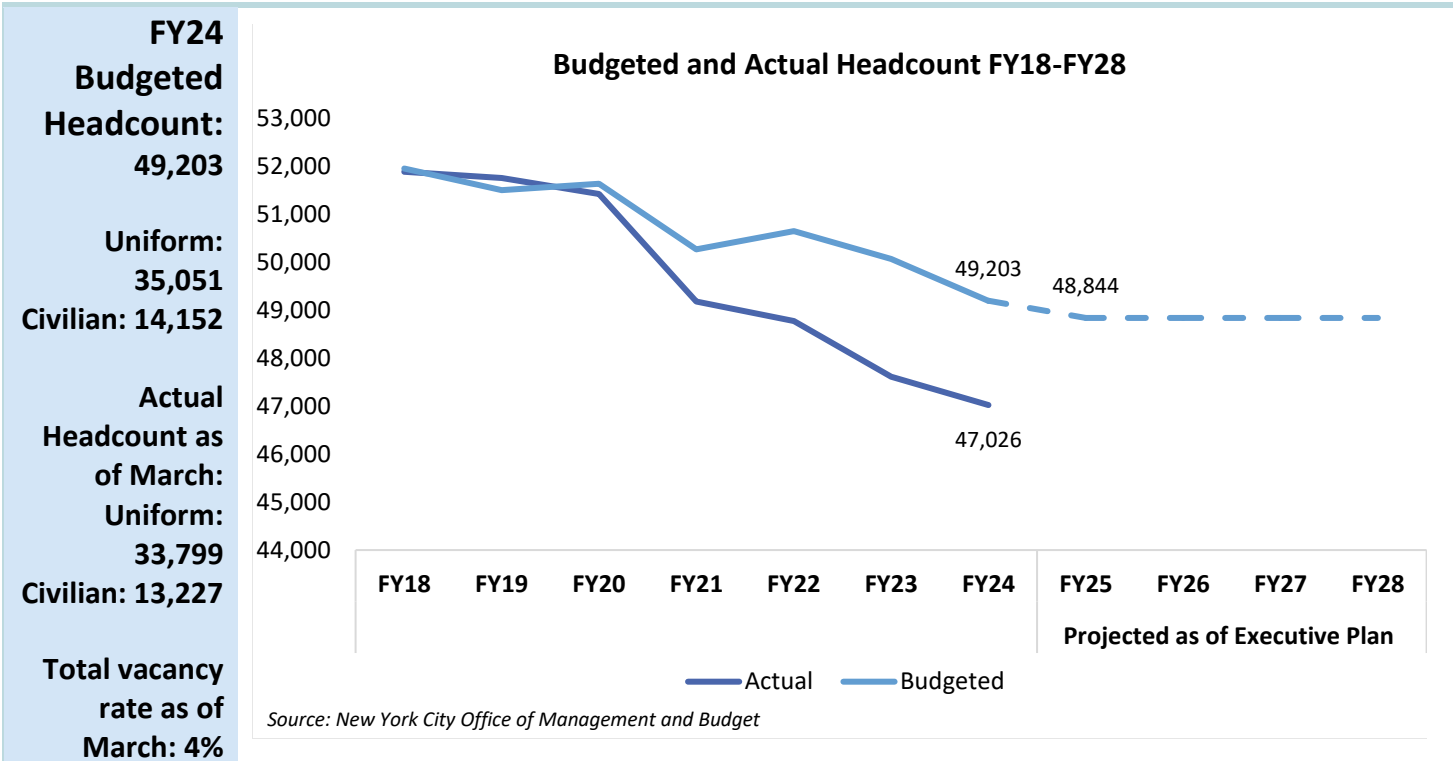


*Dollars in Thousands
Source: New York City Office of Management and Budget*

Agency Budget by Funding Source



Source: New York City Office of Management and Budget



FY25 Changes in Exec: \$72 million
New Needs: \$913,423
Other Adjustments: \$8.9 million
PEG Restorations: \$62.4 million

Significant Executive Plan Changes

New Needs

- **Uniform Overtime Adjustment.** The Executive Plan includes additional City funding of \$160.1 million in Fiscal 2024 only to cover additional uniform overtime costs. The Fiscal 2024 Adopted budget included \$517.4 million for uniform overtime and has increased to \$960.9 million in the Executive Plan. The Fiscal 2025 overtime budget is \$564.1 million, approximately \$223.9 million less than what has been spent on overtime as of March 2024. In addition to increases in city funding, NYPD’s overtime budget has increased over the year due to additions from various federal funding adjustments.
- **Information Technology Adjustment.** The Executive Plan includes an additional \$28.1 million of City funding in Fiscal 2024 only. The funding supports data processing equipment.
- **Auto Parts.** The Executive Plan includes \$9 million in City funding in Fiscal 2024 only for auto part replacements and repairs to maintain the NYPD Fleet.

Other Adjustments

- **Managerial/Original Jurisdiction Increases.** The Executive Plan includes an additional \$5.9 million in Fiscal 2024, \$6.6 million in Fiscal 2025, and \$8.1 million of City funding in the outyears for salary increases for employees in managerial titles.
- **Various State and Other Categorical Funding.** The Executive Plan includes an additional \$30 million in categorical and federal funding and \$2.9 million in State funding in Fiscal 2024 only. The funding increases are from various grants and rollovers of funding from previous years. Major increases include \$9.8 million for the Traffic Enforcement Agents (TEA) and \$10.1 million for overtime. Federal and State

funding increases are recognized during the current year and similar adjustments are expected in Fiscal 2025.

PEG Restoration

- **Restoration of July 2024 and October 2024 Uniform Academy Classes.** The Executive Plan includes the restoration of \$62.4 million in Fiscal 2025, \$75.8 million in Fiscal 2026, \$77.9 million in Fiscal 2027 and \$79.4 million in Fiscal 2028 for two of the five NYPD Uniform academy classes that were canceled in the Fiscal 2024 November Plan. Including the restoration of the April 2024 class in the Preliminary Plan, the administration has now restored three academy classes. Each class is expected to include 600 officers. Two classes that were planned to take place in Fiscal 2025 remain canceled.

Budget Response:

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council sought to continue the progress made in prior years to increase the transparency of the Department’s budget. The budget response called on the administration to add additional Units of Appropriation (U/A) to match its functional program areas. The Council has and continues to advocate for increased transparency in agency operations and spending. The Executive Plan does not include additional U/As. For more details on the budget response: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf>

Capital Plan Overview

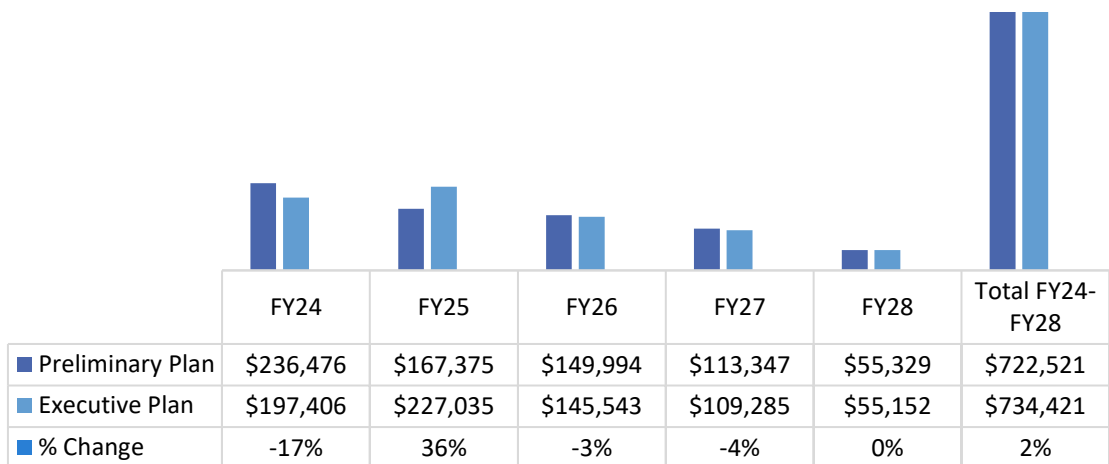
On April 24, 2024, the administration released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan)

NYPD’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$734.4 million, 2 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department’s planned commitments comprise less than one percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.

Capital Commitment Plan

Fiscal 2024-2028 Capital Commitment Plan



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

Capital Highlights

- **Portable Radio Replacements.** The Executive Capital Commitment Plan includes a shift of \$56 million from Fiscals 2032 and 2033 to Fiscal 2025 for the replacement and encryption of NYPD radios. This change reflects a large portion of the overall increase in the Department's Fiscal 2025 Plan. The Executive Plan includes \$117 million in Fiscal 2024 and 2025 for portable radios for NYPD.
- **Firing Range Reconstruction at Coney Island.** The Executive Capital Commitment Plan includes a shift of \$9.6 million from Fiscal 2024 to Fiscal 2025 for the reconstruction of the Coney Island Firing Range, an indoor firing range facility on Avenue X in Brooklyn.
- **Reconstruction of the Bomb Squad Building Damaged by Hurricane Sandy.** The Executive Commitment Plan includes a shift of \$12.2 million from Fiscals 2025 and 2026 to Fiscal 2024. This increases the Fiscal 2024 commitments to \$26.8 million for the reconstruction of the building on Rodman's Neck in Pelham Bay Park in the Bronx.
- **Radio Emergency Patrol Trucks for Emergency Services Unit (ESU) and Medium Tow Trucks.** The Executive Commitment Plan includes a shift of \$13.2 million from Fiscal 2024 to Fiscal 2025 for ESU trucks and the replacement of their 4-ton tow trucks. Fiscal 2025 includes \$4.9 million for ESU trucks and \$8.3 million for 4-ton tow trucks.
- **Fiber Network Infrastructure.** The Executive Commitment Plan includes a shift of \$20.9 million from the five-year plan to the outyears for computers and peripheral equipment. A total of \$81.4 million is included in the ten-year plan for this program. The system will provide high-speed data access to every NYPD facility and have two data centers with back-ups in both data centers.
- **Americans with Disabilities Act (ADA) Compliance Renovations at NYPD Precincts.** The Executive Commitment Plan includes a shift of \$11.7 million from Fiscal 2024 and 2025 to Fiscal 2027. The funding supports renovations to bring various NYPD precincts into compliance with ADA. The Plan includes \$27.9 million in Fiscal 2025-2027.

Budget Action Chart

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
NYPD Budget as of the Preliminary Plan	\$5,856,080	\$443,259	\$6,299,337	\$5,486,212	\$268,235	\$5,754,451
Changes Introduced in the Executive Plan						
New Needs						
Auto Parts	\$9,024	\$0	\$9,024	\$0	\$0	\$0
IT Adjustment	28,110	0	28,110	0	0	0
Leases	0	0	0	913	0	913
Uniform Overtime Adjustment	160,067	0	160,067	0	0	0
Subtotal, New Needs	\$197,201	\$0	\$197,201	\$913	\$0	\$913
Other Adjustments						
ACDO Funds Takedown	0	(105)	(105)	0	0	0
Transit Additions	0	1,395	1,395	0	0	0
AEP Funds Takedown	0	(261)	(261)	0	0	0
CEW Replacement	0	279	279	0	(1,500)	(1,500)
DE Funding Adjustments	0	(234)	(234)	0	0	0
DEC - OT- FFY22 UASI	\$0	(\$2,353)	(\$2,353)	\$0	\$0	\$0
DEP OCCB	0	18	18	0	0	0
ExCEL Projects	0	100	100	0	0	0
FY 23 BJA - BYRNE-PATROL RESP.	0	1,000	1,000	0	0	0
FY24 Q1 NYPD CACHE	0	12	12	0	0	0
FY24 SAHAWII WILDFIRE NYPD	0	173	173	0	0	0
Heat, Light and Power	(2,243)	0	(2,243)	(464)	0	(464)
Heating Fuel Adjustment	0	0	0	22	0	22
IAB Operations	0	662	662	0	0	0
Lease Adjustment	0	0	0	2,350	0	2,350
Managerial/OJ Increases	5,781	84	5,866	6,518	98	6,616
Minimum Wage Increases	37	0	37	80	0	81
Motor Fuel	(1,684)	0	(1,684)	(2,103)	0	(2,103)
New Awards Various State and Federal Funding	0	12,109	12,109	0	0	0
NYPD CERT OT Feb 23 - June 23	0	14	14	0	0	0
NYPD REIMB VT FLOOD REIMB	0	723	723	0	0	0
Overtime Federal or State	0	10,121	10,121	0	0	0
Various Collective Bargaining Agreements	4,043	55	4,098	3,870	51	3,922
RCM Projects	0	102	102	0	0	0
TARU Operations	0	128	128	0	0	0
TEA Federal Funding	0	9,801	9,801	0	0	0
TRAINING EQUIPMENT	0	5	5	0	0	0
Subtotal, Other Adjustments	\$5,933	\$33,829	\$39,763	\$10,273	(\$1,350)	\$8,923
Savings/Programs to Eliminate the Gap (PEGs)						
Restoration of July 2024 and October 2024 Uniformed Academy Classes	\$0	\$0	\$0	\$62,382	\$0	\$62,382
Subtotal, PEGs	\$0	\$0	\$0	\$62,382	\$0	\$62,382
TOTAL, All Changes in the Executive Plan	\$203,135	\$33,829	\$236,964	\$73,569	(\$1,350)	\$72,219
NYPD Budget as of the Executive Budget	\$6,059,215	\$477,088	\$6,536,301	\$5,559,782	\$266,885	\$5,826,670

Source: New York City Office of Management and Budget

**Budget by
Program
Area**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Budget By Program Area						
Administration	\$1,344,735	\$792,214	\$702,346	\$745,683	\$725,128	\$22,783
Chief of Department	809,437	995,294	687,645	1,217,488	732,792	45,148
Communications	148,587	167,432	162,413	185,590	165,748	3,336
Community Affairs	15,668	29,100	16,845	52,130	58,782	41,936
Criminal Justice Bureau	55,229	65,306	67,363	68,085	69,822	2,460
Detective Bureau	0	0	0	0	0	0
Detective Bureau - Borough Squads	324,336	376,550	310,732	326,578	338,871	28,140
Detective Bureau - Other	323,500	367,949	309,219	331,373	335,080	25,861
Financial Plan Savings	0	0	(267,218)	(320,394)	(505,741)	(238,523)
Housing Bureau	172,250	217,040	239,588	229,477	249,537	9,949
Intelligence and Counterterrorism	184,244	235,438	240,646	253,100	256,806	16,160
Internal Affairs	50,960	57,779	75,000	80,587	79,122	4,122
Patrol Borough Bronx	212,202	285,342	345,924	337,330	354,086	8,162
Patrol Borough Brooklyn North	158,144	206,840	280,864	253,030	282,154	1,289
Patrol Borough Brooklyn South	184,726	241,968	277,052	278,967	284,861	7,810
Patrol Borough Manhattan North	147,141	193,850	254,571	242,430	258,298	3,727
Patrol Borough Manhattan South	136,573	177,359	237,104	233,671	243,123	6,019
Patrol Borough Queens North	124,096	160,402	193,664	184,048	197,110	3,447
Patrol Borough Queens South	126,026	164,887	192,922	193,658	198,706	5,783
Patrol Borough Staten Island	69,324	84,702	108,389	106,311	110,091	1,702
Patrol Services Bureau - Citywide	48,890	63,475	116,327	89,327	119,303	2,976
Reimbursable Overtime	41,641	45,974	7,000	9,771	7,000	0
School Safety	265,319	264,403	264,640	281,779	274,405	9,765
Security/Counter-Terrorism Grants	129,584	100,690	0	119,060	0	0
Special Operations	147,146	182,690	170,339	179,496	180,754	10,415
Support Services	111,834	148,452	156,685	185,567	120,889	(35,796)
Training	119,117	135,679	127,783	138,362	138,435	10,651
Transit	209,443	338,243	288,801	292,548	301,100	12,299
Transportation	221,153	210,381	238,089	241,252	250,404	12,314
TOTAL	\$5,881,306	\$6,309,439	\$5,804,733	\$6,536,304	\$5,826,668	\$21,935
Funding						
City Funds	\$4,807,033	\$5,779,812	\$5,552,251	\$6,059,215	\$5,559,782	\$7,531
Other Categorical	32,484	34,462	0	13,363	0	0
State	14,934	72,962	732	32,790	732	(0)
Federal - Other	764,510	166,842	11,765	168,184	16,688	4,923
Intra City	262,346	256,707	239,985	262,752	249,465	9,480
TOTAL	\$5,881,306	\$6,309,439	\$5,804,733	\$6,536,304	\$5,826,668	\$21,934
Budgeted Headcount						
Full-Time Positions - Civilian	13,954	13,820	14,502	14,152	13,843	(659)
Full-Time Positions - Uniform	34,825	33,797	35,001	35,051	35,001	0
TOTAL	48,779	47,617	49,503	49,203	48,844	(659)

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