

# Savings Program

## Summary by Agency: November 2024 + January 2025 + May 2025 Financial Plans (City Funds - \$ in 000's)

Uniformed Forces		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Police		\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Fire		---	---	---	---	---
Correction		---	---	---	---	---
Sanitation		---	---	---	---	---
Health and Welfare						
Admin. for Children's Services		(19,731)	(1,112)	---	---	---
Social Services		(10,415)	---	---	---	---
Homeless Services		(719,219)	(1,398,500)	(800,000)	---	---
Aging		---	---	---	---	---
Youth and Community Dev.		---	---	---	---	---
Health and Mental Hygiene		---	---	---	---	---
Health + Hospitals		(635,014)	(50,000)	---	---	---
Other Agencies						
Housing Preservation and Dev.		(277,834)	(50,798)	---	---	---
Finance		---	---	---	---	---
Transportation		---	---	---	---	---
Parks and Recreation		---	---	---	---	---
Citywide Administrative Services		(62,003)	(88,000)	---	---	---
All Other Agencies		(99,805)	---	---	---	---
Education						
Education		---	---	---	---	---
City University		---	---	---	---	---
Other						
Citywide Savings Initiatives		(424,000)	---	---	---	---
Miscellaneous		---	---	---	---	---
Debt Service		(426,945)	(105,232)	18,936	152,797	312,522
Procurement Savings		---	(55,519)	(55,519)	(55,519)	(55,519)
Total		(\$2,674,966)	(\$1,749,161)	(\$836,583)	\$97,278	\$257,003
		(\$4,424,127)				
Asylum Seeker State Budget Impact		(\$1,000,000)				