

Savings Program

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

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
Uniformed Forces					
Police	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---
Fire	---	---	---	---	---
Correction	---	---	---	---	---
Sanitation	---	---	---	---	---
Health and Welfare					
Admin. for Children's Services	(14,924)	---	---	---	---
Social Services	(10,415)	---	---	---	---
Homeless Services	(499,967)	(1,398,500)	(400,000)	---	---
Aging	---	---	---	---	---
Youth and Community Dev.	---	---	---	---	---
Health and Mental Hygiene	---	---	---	---	---
Health + Hospitals	(585,395)	---	---	---	---
Other Agencies					
Housing Preservation and Dev.	(259,404)	---	---	---	---
Finance	---	---	---	---	---
Transportation	---	---	---	---	---
Parks and Recreation	---	---	---	---	---
Citywide Administrative Services	(56,390)	---	---	---	---
All Other Agencies	(99,805)	---	---	---	---
Education					
Education	---	---	---	---	---
City University	---	---	---	---	---
Other					
Citywide Savings Initiatives	(316,000)	---	---	---	---
Miscellaneous	---	---	---	---	---
Debt Service	(220,670)	(45,502)	(10,805)	103,968	275,600
Procurement Savings	---	(55,519)	(55,519)	(55,519)	(55,519)
Total	(\$2,062,970)	(\$1,499,521)	(\$466,324)	\$48,449	\$220,081
		(\$3,562,491)			