

			Delegated Authority						
Department	Original Budget Ordinance	Revised Budget with Supplemental Appropriations	Pension	Separation Pay, Elections, Tuition, & Contractuals	Revised Budget After Non-Departmental Delegated Authority	FY2019 Forecast	Projected Saving/(Deficit)	Proposed Reallocation of Resources	Reasons
City Attorney	\$ 7,209,997	\$ 7,209,997	\$ 43,477		\$ 7,253,474	\$ 7,253,474	\$ -	\$ -	Pension Expenses
City Auditor	\$ 1,954,921	\$ 1,954,921			\$ 1,954,921	\$ 1,891,991	\$ 62,930	\$ -	
City Managers Office	\$ 9,822,810	\$ 9,822,810	\$ 176,826		\$ 9,999,636	\$ 9,999,636	\$ -	\$ -	Pension Expense
City Secretary	\$ 1,631,478	\$ 1,631,478		\$ 348,103	\$ 1,979,581	\$ 1,979,581	\$ -	\$ -	Elections
Code Compliance	\$ 20,972,890	\$ 20,972,890	\$ 325,043		\$ 21,297,933	\$ 21,297,933	\$ -	\$ -	Pension Expenses
Communication & Public Engagement	\$ 4,128,668	\$ 4,128,668	\$ 93,525		\$ 4,222,193	\$ 4,222,193	\$ -	\$ -	Pension Expenses
Economic Development	\$ 21,841,848	\$ 21,841,848	\$ 13,838	\$ 454,200	\$ 22,309,886	\$ 26,988,846	\$ (4,678,960)	\$ 4,678,960	Higher than anticipated contractual obligations
Financial Management Services	\$ 12,247,575	\$ 12,247,575	\$ 212,232	\$ 48,139	\$ 12,507,946	\$ 12,507,946	\$ -	\$ -	Pension Expenses
Fire	\$150,067,858	\$ 150,067,858	\$ 3,084,780	\$ 3,068,623	\$156,221,261	\$157,595,962	\$ (1,374,701)	\$ 1,374,701	Fleet Expenses
Human Resources	\$ 4,503,863	\$ 4,703,863	\$ 76,224		\$ 4,780,087	\$ 4,780,087	\$ -	\$ -	Pension Expenses
Information Technology Solutions	\$ 15,617,325	\$ 15,617,325			\$ 15,617,325	\$ 15,559,723	\$ 57,602	\$ -	
Library	\$ 22,175,482	\$ 22,175,482			\$ 22,175,482	\$ 20,777,518	\$ 1,397,964	\$ (1,397,964)	Delayed opening of Golden Triangle Library
Municipal Court	\$ 15,795,218	\$ 15,795,218			\$ 15,795,218	\$ 15,282,360	\$ 512,858	\$ (450,000)	
Neighborhood Services	\$ 9,984,145	\$ 9,984,145	\$ 108,921		\$ 10,093,066	\$ 10,117,719	\$ (24,653)	\$ 24,653	Costs due to Cowboy Santas privatization
Park & Recreation	\$ 50,756,350	\$ 50,756,350	\$ 301,030		\$ 51,057,380	\$ 51,057,380	\$ -	\$ -	Pension Expenses
Performance & Budget	\$ 6,238,278	\$ 6,238,278			\$ 6,238,278	\$ 6,215,303	\$ 22,975	\$ -	
Planning & Development	\$ 18,251,821	\$ 18,251,821			\$ 18,251,821	\$ 17,860,250	\$ 391,571	\$ (391,571)	
Police	\$253,937,854	\$ 254,024,156	\$ 5,713,856	\$ 1,675,048	\$261,413,060	\$261,413,060	\$ -	\$ -	
Property Management	\$ 20,993,162	\$ 209,393,162	\$ 10,087		\$ 21,003,249	\$ 21,003,249	\$ -	\$ -	Pension Expenses
Transportation & Public Works	\$ 61,745,127	\$ 61,745,127	\$ 133,694		\$ 61,878,821	\$ 61,878,821	\$ -	\$ -	Pension Expenses
Non-Department	\$ 21,313,783	\$ 21,313,783	\$ (10,293,533)	(5,594,113)	\$ 5,426,137	\$ 1,225,000	\$ 4,201,137	\$ (3,838,779)	Less Separation Leave than anticipated
<b>General Fund Total</b>	<b>\$731,190,453</b>	<b>\$ 731,476,755</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$731,476,755</b>	<b>\$730,908,032</b>	<b>\$ 568,723</b>	<b>\$ -</b>	