

CITY OF DEL CITY
 FY 2019-20 BUDGET
 June 15, 2020

EXHIBIT A

GENERAL FUND (01)		Current	Budget	Amended	Notes/Reason for Change
Acct.		Budget	Increase	Budget	
Revenue					
01-4605	Miscellaneous	129,030	230 230	129,260	Judgement for class action Litigation
Expense					
01-516-213	Safety Equip/Supply	22,547	230	22,777	Equipment purchase settlement
01-508-108	Regular Salaries	251,978	26,000	277,978	Needed for End of FY19-20
01-510-108	Regular Salaries	330,000	39,000	369,000	Needed for End of FY19-20
01-510-114	Retirement	43,400	10,500	646,978	Needed for End of FY19-20
01-510-115	Insurance	68,519	8,800	77,319	Needed for End of FY19-20
01-514-108	Regular Salaries	152,650	46,122	198,772	Needed for End of FY19-20
01-511-108	Regular Salaries	151,100	(63,906)	87,194	Not Needed for End of FY19-20
01-512-110	Part time Labor	50,952	(30,000)	20,952	Not Needed for End of FY19-20
01-514-115	Insurance	59,954	(20,000)	39,954	Not Needed for End of FY19-20
01-515-108	Regular Salaries	75,586	(16,516)	59,070	Not Needed for End of FY19-20
01-516-104	Retirement	13,650	177,700	191,350	Needed for End of FY19-20
01-516-108	Regular Salaries	1,118,715	231,700	1,350,415	Needed for End of FY19-20
01-516-113	FICA	7,500	15,600	23,100	Needed for End of FY19-20
01-516-115	Insurance	15,000	268,400	283,400	Needed for End of FY19-20
01-517-101	Reg Salaries/Comm Officer	1,514,681	242,000	1,756,681	Needed for End of FY19-20
01-517-104	Retirement-Comm	-	208,000	208,000	Needed for End of FY19-20
01-517-113	FICA	58,230	118,900	177,130	Needed for End of FY19-20
01-517-114	Retirement-Non-Comm	-	65,200	65,200	Needed for End of FY19-20
01-517-115	Insurance	-	405,800	405,800	Needed for End of FY19-20
01-517-119	Overtime/Comm Officer	-	46,200	46,200	Needed for End of FY19-20
01-518-700	Admin Fees Empl Ins	2,800,000	(1,779,500)	1,020,500	Not Needed for End of FY19-20
			230		