

CITY OF DEL CITY
 FY 2023-24 BUDGET
 February 5, 2024

EXHIBIT B

GENERAL FUND (01)

Acct.		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
01-4326	SRO Program - Police	-	99,083	99,083	Correction - Move to from Public Safety Fund

Acct.		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
01-517-101	Reg Salaries/Comm Officer	2,250,000	99,083	2,349,083	Correction - SRO budget from Public Safety Fund
01-516-104	Retirement	-	127,862	127,862	Correction to coding
01-516-114	Retirement	281,000	(127,862)	153,138	Correction to coding

PUBLIC SAFETY FUND (04)

Acct.		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
04-4318	SRO Program - Police	224,750	(99,083)	125,667	Correction - Move to General Fund

Acct.		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
04-517-101	Reg Salaries/Comm Officer	596,750	(99,083)	497,667	Correction - SRO budget to General Fund
04-516-120	Severance-Fire	100,000	50,000	150,000	Correction
04-549-801	Fund Balance-Fire	437,950	(50,000)	387,950	Correction to Severance-Fire
04-517-120	Severance-Police	100,000	50,000	150,000	Correction
04-549-802	Fund Balance-Police	264,436	(50,000)	214,436	Correction to Severance-Police

CITY OF DEL CITY
 FY 2023-24 BUDGET
HOTEL/MOTEL FUND (22)

EXHIBIT B

Acct. Expense		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
22-575-801	Fund Balance	425,104	(10,000)	415,104	
22-575-312	Economic Development	14,000	10,000	24,000	
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NEIGHBORHOOD ENH FUND (35)

Acct. Expense		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
35-510-301	Legal Publication	2,500	(2,500)	-	No longer needed
35-510-305	Training	5,165	(2,000)	3,165	Needed for Professional Services
35-510-228	Printing	1,500	(1,500)	-	No longer needed
35-510-306	Communications	4,000	(3,000)	1,000	Needed for Professional Services
35-510-363	Abatements	100,000	(18,000)	82,000	Needed for Professional Services
35-510-376	Professioanl Services	707,900	27,000	734,900	Needed for Professional Services
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