

**CITY OF AURORA
2022 BUDGET
SCHEDULE OF BUDGET CHANGES
AS OF NOVEMBER 19, 2021**

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
Revenues						
1 Dev. Services/Airport	Grant-State-Airport	504-1810-331.20-10	-	288,000	288,000	Administrative Correction
Total Airport Fund			-	288,000	288,000	
2 Phillips Park Golf Course	Donations/Grants	550-4442-365.01-02	-	1,400	1,400	Grant for Junior Golf
Total Golf Fund			-	1,400	1,400	
Total Revenue Changes			-	289,400	289,400	

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
<i>Expenditures</i>						
3 Mayor's Office	Contracted Services	101-1002-413.32-20	161,600	60,000	221,600	Federal Lobbyist
4 Mayor's Office	Supplemental	101-1002-413.10-52	1,600	1,560	3,160	Language stipend
Total General Fund			163,200	61,560	224,760	
5 Police	Vehicle Setup	255-3536-421.38-89	350,000	29,000	379,000	Delay in receipt of vehicles not enough funding for carryover
Total SHAPE Fund				29,000	379,000	
6 Police	Capital outlay-Mach/Equip/Other	287-3536-421.74-99	-	170,000	170,000	Shot spotter
Total ARPA Fund			-	170,000	170,000	
7 Public Works/Water Production	Chemicals	510-4058-511.65-36	1,921,400	225,000	2,146,400	Administrative Adjustment due to bid results

	Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
	Total Water and Sewer Fund			1,921,400	225,000	2,146,400	
8	Public Works/Golf	Supplies-General Other	550-4442-451.61-80	500	1,400	1,900	Junior Golf Equipment Grant
9	Public Works/Golf	Capital Outlay-Mach/Equip	550-4442-451.74-99	68,600	5,700	74,300	Golf Simulator
	Total Golf Fund			69,100	7,100	76,200	
	Total Expenditure Changes			2,153,700	492,660	2,996,360	

Filename: \Budget II\2022\LateChanges 2022