

**CITY OF AURORA
PUBLIC WORKS
2021 BUDGET
GENERAL FUND (101) DECREMENT LIST
AS OF 11/9/2020**

			5% Reduction in 45-98
Public Works Admin. (4002) :	759,834		37,558
Central Services (4010) :	3,157,085		156,278
Electrical Maintenance (4020) :	2,437,557		121,878
Engineering (4040) :	1,631,381		81,035
Downtown Services (4430) :	1,445,579		71,363
Parks & Recreation (4440) :	3,006,781		148,721
Phillips Park Zoo (4441) :	959,758		47,419
Street Maintenance (4460) :	7,570,551		373,455
Total Budget :	20,968,526		1,037,707
Amount needed :			162,969

Priority No.	Account No.	Account Description	Additional Description	Budget Request	Potential Reduction	Impact
1	101-4010-417.32-80	Consulting Fees	Security Upgrades	40,000	30,000	Projects delayed until 2022-2023.
2	101-4010-417.38-05	Building & Grounds		945,000	266,200	Will be able to maintain current systems but not fund replacements in the event of failures.
			Total 4010		<u>296,200</u>	
	101-4040-431-32-09	Resident E&I	New Development Inspection	185,000	9,100	Additional inspection work for existing staff.
	101-4040-431-10-07	Part-Time Seasonal	2 College Interns	21,810	11,740	Additional inspection work for existing staff.
	101-4040-431-10-01	Full Time Regular	Vacant LTCP Project Asst.	80,600	80,600	Additional workload for Engineering Coordinators.
	101-4040-431-20-10	FICA/Social Security	Vacant LTCP Project Asst.	5,000	5,000	
	101-4040-431-20-11	FICA/Medicare	Vacant LTCP Project Asst.	1,169	1,169	
	101-4040-431-20-12	Pension/IMRF	Vacant LTCP Project Asst.	10,978	10,978	
			Total 4040		<u>118,587</u>	
3	101-4440-451.32-25	Security		93,800	93,800	
4	101-4440-451.38-01	Equipment		7,000	5,000	
5	101-4440-451.38-05	Building & Grounds		84,500	500	
6	101-4440-451.39-30	Porto Toilets		18,500	3,000	
7	101-4440-451.50-72	Parks Special Events		15,000	12,000	
	101-4440-451.50-95	Youth Golf		2,000	2,000	
	101-4440-451.65-39	Plants & Seedings		28,000	3,000	
	101-4440-451.50-27	Aquatic Subsidy		500,000		CANNOT BE INCLUDED IN THE DECREMENT

Priority No.	Account No.	Account Description	Additional Description	Budget Request	Potential Reduction	Impact
			Total 4440		119,300	
1	101-4460-431-10-07	Part Time-Seasonal	Limited Seasonal Hires	53,403	31,551	Will place a limit on jobs we can handle at one time.
2	101-4460-431-10-01	Full Time Regular	DP - 1 MWI instead of 3	163,800	109,200	Will not be able to be proactive on tree removals.
	101-4460-431-20-01	Health Insurance	DP - 1 MWI instead of 3	51,300	34,200	
	101-4460-431-20-04	Retiree Health Insurance	DP - 1 MWI instead of 3	30,000	20,000	
	101-4460-431-20-10	FICA/Social Security	DP - 1 MWI instead of 3	10,200	6,800	
	101-4460-431-20-11	FICA/Medicare	DP - 1 MWI instead of 3	2,400	1,600	
	101-4460-431-20-12	Pension/IMRF	DP - 1 MWI instead of 3	22,300	14,800	
4	101-4460-431-65-22	Hot Mix / Cold Mix	Asphalt	54,000	20,000	Minimal impact. Will limit asphalt repairs.
5	101-4460-431-38-39	Landscape Fertilizing	Fertilize roadway islands.	9,500	9,500	Minimal impact. There will be more weeds.
6	101-4460-431-42-03	Travel / Meetings		2,000	2,000	No Impact at this time.
7	101-4460-431-36-15	Mowing/Lawn Weed		112,000	40,000	Will limit ability to maintain new areas.
8	101-4460-431-65-01	Equipment		20,000	5,000	Will push equipment until next year.
9	101-4460-431-65-38	Insect Control	Misquito tablets/spray.	51,000	30,000	Tablets were already purchased for next year.
10	101-4460-431-38-34	Landscaping	Repair/maintain parkways.	35,000	10,000	Minimal impact.
11	101-4460-431-38-05	Building & Grounds	Central Garage/dome repairs	20,000	6,000	Minimal. Only critical items for the new facility.
			Total 4460		340,651	
					874,738	

Public Works Total