

**CITY OF AURORA
2024 BUDGET
SCHEDULE OF BUDGET CHANGES
AS OF NOVEMBER 27, 2023**

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
Revenues						
Fire/Fire Prevention	Grants-Local Government/Private	101-3034-337.30-40	-	10,000	10,000	R23-312 Grant award for fire safety education efforts
Total General Fund			<u>-</u>	<u>10,000</u>	<u>10,000</u>	
Public Works/Electrical	Fed. Grant-/Traffic Signals	202-4020-331.06-03	-	440,000	440,000	Received additional funding for project
Public Works/Streets	Grants-Roads and Streets	202-4060-331.75-40	-	690,700	690,700	Received additional funding for project
Total MFT IL Rebuild Fund			<u>-</u>	<u>1,130,700</u>	<u>1,130,700</u>	
Total Revenue Changes			<u>-</u>	<u>1,140,700</u>	<u>1,140,700</u>	

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
<i>Expenditures</i>						
Community Services Admin	Salaries/Part-Time/Seasonal	101-1302-419.10-07	26,462	(26,462)	-	PT Proj. Assistant to FT Eliminate 2 SWII
Community Services Admin	Employee Benefits/FICA/Soc.Sec.	101-1302-419.20-10	33,301	(1,641)	31,660	PT Proj. Assistant to FT Eliminate 2 SWII
Community Services Admin	Employee Benefits/FICA/Medicare	101-1302-419.20-11	7,788	(384)	7,404	PT Proj. Assistant to FT Eliminate 2 SWII
Community Services/Public Arts	Salaries/Part-Time	101-1360-450.10-06	36,265	(36,265)	-	PT Proj. Assistant to FT Eliminate 2 SWII
Community Services/Public Arts	Salaries/Full-Time/Regular	101-1360-450.10-01	89,172	58,024	147,196	PT Proj. Assistant to FT Eliminate 2 SWII
Community Services/Public Arts	Employee Benefits/FICA/Soc.Sec.	101-1360-450-20-10	7,100	1,349	8,449	PT Proj. Assistant to FT Eliminate 2 SWII
Community Services/Public Arts	Employee Benefits/FICA/Medicare	101-1360-450.20-11	1,661	315	1,976	PT Proj. Assistant to FT Eliminate 2 SWII
Community Services/Public Arts	Employee Benefits/Pension/IMRF	101-1360-450.20-12	11,741	2,037	13,778	PT Proj. Assistant to FT Eliminate 2 SWII
Community Affairs Admin	Salaries/Full-Time/Regular	101-1402-419.10-01	352,892	41,533	394,425	PT Community Outreach Worker to FT Outreach Specialist
Community Affairs Admin	Salaries/Part-Time/Seasonal	101-1402-419.10-07	43,233	(28,481)	14,752	PT Community Outreach Worker to FT Outreach Specialist
Community Affairs Admin	Employee Benefits/FICA/Soc.Sec.	101-1402-419.20-10	22,835	1,430	24,265	PT Community Outreach Worker to FT Outreach Specialist
Community Affairs Admin	Employee Benefits/FICA/Medicare	101-1402-419.20-11	5,992	335	6,327	PT Community Outreach Worker to FT Outreach Specialist
Community Affairs Admin	Employee Benefits/Pension/IMRF	101-1402-419.20-12	38,745	2,158	40,903	PT Community Outreach Worker to FT Outreach Specialist
Community Affairs Admin	Salaries/Full-Time/Regular	101-1402-419.10-01		105,199	105,199	Community Engagement Manager
Community Affairs Admin	Employee Benefits/FICA/Soc.Sec.	101-1402-419.20-10		6,522	6,522	Community Engagement Manager
Community Affairs Admin	Employee Benefits/FICA/Medicare	101-1402-419.20-11		1,525	1,525	Community Engagement Manager
Community Affairs Admin	Employee Benefits/Pension/IMRF	101-1402-419.20-12		9,847	9,847	Community Engagement Manager
Fire	Clothing	101-3033-422-20.20	236,000	60,000	296,000	Correction from decision package
Fire	Education and Training	101-3033-422-42.01	237,500	60,000	297,500	Cost for Paramedic Tuition
Fire/Fire Prevention	Other Special Programs/Events	101-3034-422.50-66	-	10,000	10,000	R23-312 Grant award for fire safety education efforts
Total General Fund			1,150,687	267,041	1,417,728	

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
Public Works/Electrical	Capital Outlay-MFT/Traffic Signals	202-4020-418.76-39	2,015,000	(310,000)	1,705,000	Project costs changed.
Public Works/Streets	Capital Outlay-Roads/Other	202-4060-431.79-99	3,050,000	1,200,000	4,250,000	CIP GB099 project costs increased
Total MFT IL Rebuild Fund			5,065,000	890,000	5,955,000	
Total Motor Fuel Tax Fund	Capital Outlay-MFT/Traffic Signals	203-4020-418.76-39	2,415,000	200,000	2,615,000	New York & Farnsworth Intersection Improvement
			2,415,000	200,000	2,615,000	
Boards and Commissions	Other Charges/Services	215-1007-413.45-99	50,000	(15,000)	35,000	Create separate line item for LGBTQ Advisory Board
Special Events	Other Programs/LGBTQ Advisory	215-1405-450.53-40	-	15,000	15,000	Create separate line item for LGBTQ Advisory Board
Total Gaming Tax Fund			50,000	-	50,000	
Total 2022 GO Bond Project Fund		354-4411-417.38-05	-	280,000	280,000	Stain Panels River's Edge
			-	280,000	280,000	
Total Expenditure Changes			8,680,687	1,637,041	10,317,728	

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