

**CITY OF AURORA  
2016 BUDGET  
SCHEDULE OF BUDGET CHANGES  
AS OF NOVEMBER 23, 2015**

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
<i>Revenues</i>						
Police	Redlight Cameras	101-3536-351.10-06	950,000	(20,000)	930,000	Department Request
<b>Total General Fund</b>			<u>950,000</u>	<u>(20,000)</u>	<u>930,000</u>	
<b>Total Revenue Changes</b>			<u>950,000</u>	<u>(20,000)</u>	<u>930,000</u>	

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
<b>Expenditures</b>						
Admin Svcs/Administration	Salaries/Longevity	101-1202-419.10-70	-	200	200	Administrative Correction
Admin Svcs/Human Resources	Salaries/Longevity	101-1220-419.10-70	-	200	200	Administrative Correction
Admin Svcs/Communications	Salaries/Full-Time/Regular	101-1231-419.10-01	154,932	(12,500)	142,432	Department Request (Adjust Comm Specialist Positions)
Admin Svcs/Communications	FICA/Social Security	101-1231-419.20-10	10,073	(800)	9,273	Department Request (Adjust Comm Specialist Positions)
Admin Svcs/Communications	FICA/Medicare	101-1231-419.20-11	2,356	(200)	2,156	Department Request (Adjust Comm Specialist Positions)
Admin Svcs/Communications	Pension/IMRF	101-1231-419.20-12	22,748	(1,700)	21,048	Department Request (Adjust Comm Specialist Positions)
Admin Svcs/City Clerk's Office	Salaries/Longevity	101-1240-419.10-70	-	400	400	Administrative Correction
Fire	Salaries/Full-Time/Regular	101-3033-422.10-01	357,500	(4,900)	352,600	Delete Admin Secretary Upgrade DP
Fire	FICA/Social Security	101-3033-422.20-10	25,998	(300)	25,698	Delete Admin Secretary Upgrade DP
Fire	FICA/Medicare	101-3033-422.20-11	311,749	(100)	311,649	Delete Admin Secretary Upgrade DP
Fire	Pension/IMRF	101-3033-422.20-12	59,357	(700)	58,657	Delete Admin Secretary Upgrade DP
Fire	Salaries/Full-Time/Regular	101-3033-422.10-01	-	10,300	10,300	Department Request (Upgrade Adm Aide to Ofc Coordinator)
Fire	FICA/Social Security	101-3033-422.20-10	-	700	700	Department Request (Upgrade Adm Aide to Ofc Coordinator)
Fire	FICA/Medicare	101-3033-422.20-11	-	200	200	Department Request (Upgrade Adm Aide to Ofc Coordinator)
Fire	Pension/IMRF	101-3033-422.20-12	-	1,400	1,400	Department Request (Upgrade Adm Aide to Ofc Coordinator)
Police	Billing Services Fees (Redlight)	101-3536-421.45-86	525,000	95,000	620,000	Department Request
Public Works/Electrical Maintenance	Telephone - Mobile	101-4020-418.44-04	5,040	(480)	4,560	Department Request (Delete Meszaros)
<b>Total General Fund</b>			<b>1,474,753</b>	<b>86,720</b>	<b>1,561,473</b>	
Aldermen's Office	Grant/Other	215-1004-411.50-50	40,000	84,000	124,000	Aldermen's Office Request
Community Services	Special Programs	215-1330-463.50-88	-	50,000	50,000	Mayor's Office Request (Neighborhood Group Spt Program)
Community Services	Grant/Community School	215-1351-419.50-40	50,000	(50,000)	-	Mayor's Office Request
<b>Total Gaming Tax Fund</b>			<b>90,000</b>	<b>84,000</b>	<b>174,000</b>	
Aldermen's Office	Other Special Programs	311-1350-419.50-99	-	30,000	30,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Garbage/Disposal	311-1727-424.36-10	-	25,000	25,000	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #1 Projects Fund</b>			<b>-</b>	<b>55,000</b>	<b>55,000</b>	
Aldermen's Office	Other Special Programs	312-1350-419.50-99	-	20,000	20,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Garbage/Disposal	312-1727-424.36-10	-	25,000	25,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Park Improvements	312-4440-451.73-43	-	50,000	50,000	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #2 Projects Fund</b>			<b>-</b>	<b>95,000</b>	<b>95,000</b>	
Aldermen's Office	Other Special Programs	313-1350-419.50-99	-	43,500	43,500	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Supplies/Street Lighting	313-4020-418.65-07	-	15,000	15,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Sidewalks	313-4460-431.38-18	-	46,300	46,300	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #3 Projects Fund</b>			<b>-</b>	<b>104,800</b>	<b>104,800</b>	
Aldermen's Office	Garbage/Disposal	314-1727-424.36-10	-	25,000	25,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Road Resurfacing	314-4460-431.38-55	-	100,000	100,000	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #4 Projects Fund</b>			<b>-</b>	<b>125,000</b>	<b>125,000</b>	

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
Aldermen's Office	Postage	315-1004-411.45-03	2,300	1,700	4,000	Aldermen's Office Request
Aldermen's Office	Custom Printing	315-1004-411.61-09	-	8,000	8,000	Aldermen's Office Request
Aldermen's Office	Grant/Other	315-1350-441.50-50	5,000	15,000	20,000	Aldermen's Office Request
Aldermen's Office	Park Improvements	315-4440-451.73-43	-	100,000	100,000	Aldermen's Office Request
Aldermen's Office	Landscaping	315-4460-431.38-34	3,700	26,000	29,700	Aldermen's Office Request
Aldermen's Office	Trees	315-4460-431.65-40	-	9,000	9,000	Aldermen's Office Request
<b>Total Ward #5 Projects Fund</b>			<b>11,000</b>	<b>159,700</b>	<b>170,700</b>	
Aldermen's Office	Road Resurfacing	316-4460-431.38-55	-	100,000	100,000	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #6 Projects Fund</b>			<b>-</b>	<b>100,000</b>	<b>100,000</b>	
Aldermen's Office	Garbage/Disposal	317-1727-424.36-10	-	25,000	25,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Sidewalks	317-4460-431.38-18	-	25,000	25,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Road Resurfacing	317-4460-431.38-55	-	50,000	50,000	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #7 Projects Fund</b>			<b>-</b>	<b>100,000</b>	<b>100,000</b>	
Aldermen's Office	Custom Printing	318-1830-465.61-09	-	10,000	10,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Curb Replacement	318-4460-431.38-16	-	30,000	30,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Sidewalks	318-4460-431.38-18	-	30,000	30,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Landscaping	318-4460-431.38-34	-	30,000	30,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Road Resurfacing	318-4460-431.38-55	-	50,000	50,000	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #8 Projects Fund</b>			<b>-</b>	<b>150,000</b>	<b>150,000</b>	
Aldermen's Office	Other Services & Charges	319-1004-411.45-99	-	5,000	5,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Garbage/Disposal	319-1727-424.36-10	15,000	10,000	25,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Road Resurfacing	319-4460-431.38-55	74,000	26,000	100,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Other Repairs & Mtc Svcs	319-4460-431.38-99	-	10,000	10,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Signage	319-4460-431.65-34	-	2,500	2,500	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Trees	319-4460-431.65-40	-	75,000	75,000	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #9 Projects Fund</b>			<b>89,000</b>	<b>128,500</b>	<b>217,500</b>	
Aldermen's Office	Grant/Other	320-1350-419.50-50	10,000	5,000	15,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Garbage/Disposal	320-1727-424.36-10	-	25,000	25,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Street Lighting	320-4020-418.38-09	5,000	20,000	25,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Landscaping	320-4460-431.38-34	-	5,000	5,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Signage	320-4460-431.65-34	200	4,800	5,000	Aldermen's Office Request/Finance Department Adjustment
Aldermen's Office	Trees	320-4460-431.65-40	-	10,000	10,000	Aldermen's Office Request/Finance Department Adjustment
<b>Total Ward #10 Projects Fund</b>			<b>15,200</b>	<b>69,800</b>	<b>85,000</b>	
<b>Total Expenditure Changes</b>			<b>1,679,953</b>	<b>1,258,520</b>	<b>2,938,473</b>	