

CITY OF AURORA
Budget Amendment No. 1
For the Fiscal Year from January 1 through December 31, 2021

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
REVENUES						
<i>General Fund</i>						
1	101-1360-365.01-01	Other/Grant-State Other		5,000	5,000	
2	101-1330-334.10-44	Illinois DCEO Grant		341,000	341,000	DCEO grant 21-0379
3	101-4441-337.30-40	Grants-Local Government/ Private		50,000	50,000	grant 21-0229
			<u>0</u>	<u>396,000</u>	<u>396,000</u>	
		Accounts Affected by Amendments	<u>0</u>	<u>396,000</u>	<u>396,000</u>	
		Accounts Not Affected by Amendments	<u>1</u>		<u>1</u>	
		Total General Fund	<u><u>1</u></u>		<u><u>396,001</u></u>	
<i>ARPA Fund</i>						
4	287-0000-331.11-99	Grant/Other	<u>0</u>	<u>17,610,100</u>	<u>17,610,100</u>	
			<u>0</u>	<u>17,610,100</u>	<u>17,610,100</u>	
		Accounts Affected by Amendments	<u>0</u>	<u>17,610,100</u>	<u>17,610,100</u>	
		Accounts Not Affected by Amendments	<u>0</u>		<u>0</u>	
		Total ARPA Fund	<u><u>0</u></u>		<u><u>17,610,100</u></u>	
EXPENDITURES						
<i>General Fund</i>						
<i>Mayor's Office</i>						
5	101-1002-413.10-01	Salaries/Full-Time/Regular	590,003	51,022	641,025	Deputy Mayor
6	101-1002-413.20-10	Employee Benefits/FICA/Social Security	32,388	3,163	35,551	Deputy Mayor
7	101-1002-413.20-11	Employee Benefits/FICA/ Medicare	9,081	740	9,821	Deputy Mayor
8	101-1002-413.20-12	Employee Benefits/Pension/IMRF	86,628	6,832	93,460	Deputy Mayor
9	101-1002-413.10-01	Salaries/Full-Time/Regular		19,272	19,272	Confidential Secretary
10	101-1002-413.20-10	Employee Benefits/FICA/Social Security		1,195	1,195	Confidential Secretary
11	101-1002-413.20-11	Employee Benefits/FICA/ Medicare		279	279	Confidential Secretary

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
12	101-1002-413.20-12	Employee Benefits/Pension/IMRF		2,581	2,581	Confidential Secretary
		<i>Total Mayor's Office</i>	<u>718,100</u>	<u>85,084</u>	<u>803,184</u>	
City Clerk						
13	101-1003-419.10-01	Salaries/Full-Time/Regular	233,069	13,253	246,322	PT Confidential Secretary to a FT Admin Aide
14	101-1003-419.10-06	Salaries/Part-Time/Regular	13,253	(13,253)	0	PT Confidential Secretary to a FT Admin Aide
15	101-1003-419.32-50	Professional Fees/Temporary Services	5,000	19,200	24,200	contract portion
		<i>Total City Clerk</i>	<u>251,322</u>	<u>19,200</u>	<u>270,522</u>	
Human Resources						
16	101-1006-419.10-01	Salaries/Full-Time/Regular	633,079	3,115	636,194	Chief Human Resource Officer
17	101-1006-419.20-10	Employee Benefits/FICA/Social Security	39,277	193	39,470	Chief Human Resource Officer
18	101-1006-419.20-11	Employee Benefits/FICA/ Medicare	9,464	45	9,509	Chief Human Resource Officer
19	101-1006-419.20-12	Employee Benefits/Pension/IMRF	90,943	417	91,360	Chief Human Resource Officer
20	101-1006-419.10-01	Salaries/Full-Time/Regular		5,254	5,254	Director of Human Resources
21	101-1006-419.20-10	Employee Benefits/FICA/Social Security		326	326	Director of Human Resources
22	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		76	76	Director of Human Resources
23	101-1006-419.20-12	Employee Benefits/Pension/IMRF		703	703	Director of Human Resources
24	101-1006-419.10-01	Salaries/Full-Time/Regular		185	185	Director of Training & Development (was previously frozen)
25	101-1006-419.20-10	Employee Benefits/FICA/Social Security		11	11	Director of Training & Development (was previously frozen)
26	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		3	3	Director of Training & Development (was previously frozen)
27	101-1006-419.20-12	Employee Benefits/Pension/IMRF		25	25	Director of Training & Development (was previously frozen)
28	101-1006-419.10-01	Salaries/Full-Time/Regular		46,332	46,332	Training Coordinator (will be frozen once moved)
29	101-1006-419.20-10	Employee Benefits/FICA/Social Security		2,873	2,873	Training Coordinator (will be frozen once moved)
30	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		672	672	Training Coordinator (will be frozen once moved)
31	101-1006-419.20-12	Employee Benefits/Pension/IMRF		6,204	6,204	Training Coordinator (will be frozen once moved)
32	101-1006-419.10-01	Salaries/Full-Time/Regular		6,186	6,186	Recrutiment and Retention Coordinator
33	101-1006-419.20-10	Employee Benefits/FICA/Social Security		384	384	Recrutiment and Retention Coordinator
34	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		90	90	Recrutiment and Retention Coordinator
35	101-1006-419.20-12	Employee Benefits/Pension/IMRF		828	828	Recrutiment and Retention Coordinator
36	101-1006-419.10-01	Salaries/Full-Time/Regular		1,663	1,663	HR Benefit Coordinator
37	101-1006-419.20-10	Employee Benefits/FICA/Social Security		103	103	HR Benefit Coordinator
38	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		24	24	HR Benefit Coordinator
39	101-1006-419.20-12	Employee Benefits/Pension/IMRF		223	223	HR Benefit Coordinator
40	101-1006-419.10-01	Salaries/Full-Time/Regular		12,224	12,224	HR Generalist(Sworn)

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41	101-1006-419.20-10	Employee Benefits/FICA/Social Security		758	758	HR Generalist(Sworn)
42	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		177	177	HR Generalist(Sworn)
43	101-1006-419.20-12	Employee Benefits/Pension/IMRF		1,637	1,637	HR Generalist(Sworn)
44	101-1006-419.32-50	Professional Fees/Temporary Services	6,000	24,000	30,000	Contract for three months to hire
45	101-1006-419.10-01	Salaries/Full-Time/Regular		12,224	12,224	HR Generalist (Non-Sworn)
46	101-1006-419.20-10	Employee Benefits/FICA/Social Security		758	758	HR Generalist (Non-Sworn)
47	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		177	177	HR Generalist (Non-Sworn)
48	101-1006-419.20-12	Employee Benefits/Pension/IMRF		1,637	1,637	HR Generalist (Non-Sworn)
49	101-1006-419.32-50	Professional Fees/Temporary Services		24,000	24,000	Contract for three months to hire
50	101-1006-419.10-01	Salaries/Full-Time/Regular		9,776	9,776	Admin. Aide-Civile Service/WC
51	101-1006-419.20-10	Employee Benefits/FICA/Social Security		606	606	Admin. Aide-Civile Service/WC
52	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		142	142	Admin. Aide-Civile Service/WC
53	101-1006-419.20-12	Employee Benefits/Pension/IMRF		1,309	1,309	Admin. Aide-Civile Service/WC
54	101-1006-419.32-50	Professional Fees/Temporary Services		19,200	19,200	Contract for three months to hire
55	101-1006-419.10-01	Salaries/Full-Time/Regular		9,776	9,776	Convert contractual HR Analyst to FT position
56	101-1006-419.20-10	Employee Benefits/FICA/Social Security		606	606	Convert contractual HR Analyst to FT position
57	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		142	142	Convert contractual HR Analyst to FT position
58	101-1006-419.20-12	Employee Benefits/Pension/IMRF		1,309	1,309	Convert contractual HR Analyst to FT position
59	101-1006-419.32-20	Professional Fees/ Contracted Services	64,000	(64,000)	0	Convert contractual HR Analyst to FT position
60	101-1006-419.10-01	Salaries/Full-Time/Regular		766	766	Confidential Secretary to Admin Aide
61	101-1006-419.20-10	Employee Benefits/FICA/Social Security		47	47	Confidential Secretary to Admin Aide
62	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		11	11	Confidential Secretary to Admin Aide
63	101-1006-419.20-12	Employee Benefits/Pension/IMRF		103	103	Confidential Secretary to Admin Aide
64	101-1006-419.10-01	Salaries/Full-Time/Regular		9,776	9,776	Executive Secretary
65	101-1006-419.20-10	Employee Benefits/FICA/Social Security		606	606	Executive Secretary
66	101-1006-419.20-11	Employee Benefits/FICA/ Medicare		142	142	Executive Secretary
67	101-1006-419.20-12	Employee Benefits/Pension/IMRF		1,309	1,309	Executive Secretary
68	101-1006-419.32-50	Professional Fees/Temporary Services		19,200	19,200	Contract for three months to hire
		<i>Total Human Resources</i>	<u>842,763</u>	<u>164,352</u>	<u>1,007,115</u>	
		<i>Mayor's Office of Community Affairs</i>				
69	101-1025-419.10-01	Salaries/Full-Time/Regular	371,055	2,930	373,985	Chief Communications and Equity Officer
70	101-1025-419.20-10	Employee Benefits/FICA/Social Security	23,057	182	23,239	Chief Communications and Equity Officer
71	101-1025-419.20-11	Employee Benefits/FICA/ Medicare	5,770	42	5,812	Chief Communications and Equity Officer
72	101-1025-419.20-12	Employee Benefits/Pension/IMRF	53,433	392	53,825	Chief Communications and Equity Officer

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
73	101-1025-419.10-01	Salaries/Full-Time/Regular		46,737	46,737	Director of Communications
74	101-1025-419.20-10	Employee Benefits/FICA/Social Security		2,898	2,898	Director of Communications
75	101-1025-419.20-11	Employee Benefits/FICA/ Medicare		678	678	Director of Communications
76	101-1025-419.20-12	Employee Benefits/Pension/IMRF		6,258	6,258	Director of Communications
77	101-1025-419.10-01	Salaries/Full-Time/Regular		39,327	39,327	Director Equity and Inclusion
78	101-1025-419.20-10	Employee Benefits/FICA/Social Security		2,438	2,438	Director Equity and Inclusion
79	101-1025-419.20-11	Employee Benefits/FICA/ Medicare		570	570	Director Equity and Inclusion
80	101-1025-419.20-12	Employee Benefits/Pension/IMRF		5,266	5,266	Director Equity and Inclusion
81	101-1025-419.32-50	Professional Fees/ Temporary Services	0	14,400	14,400	Admin Aide
82	101-1025-419.10-01	Salaries/Full-Time/Regular		9,776	9,776	Admin Aide
83	101-1025-419.20-10	Employee Benefits/FICA/Social Security		606	606	Admin Aide
84	101-1025-419.20-11	Employee Benefits/FICA/ Medicare		142	142	Admin Aide
85	101-1025-419.20-12	Employee Benefits/Pension/IMRF		1,309	1,309	Admin Aide
86	101-1025-419.32-20	Professional Fees/ Contracted Services	21,500	13,200	34,700	Freelance/Writer
87	101-1025-419.10-01	Salaries/Full-Time/Regular		1,258	1,258	Translation Specialist upgrade for Confidential Secretary
88	101-1025-419.20-10	Employee Benefits/FICA/Social Security		78	78	Translation Specialist upgrade for Confidential Secretary
89	101-1025-419.20-11	Employee Benefits/FICA/ Medicare		18	18	Translation Specialist upgrade for Confidential Secretary
90	101-1025-419.20-12	Employee Benefits/Pension/IMRF		169	169	Translation Specialist upgrade for Confidential Secretary
91	101-1025-419.32-50	Professional Fees/Temporary Services		9,600	9,600	Communications Specialist -split with Innovation Core Services
92	101-1025-419.10-01	Salaries/Full-Time/Regular		4,888	4,888	Communications Specialist -split with Innovation Core Services
93	101-1025-419.20-10	Employee Benefits/FICA/Social Security		303	303	Communications Specialist -split with Innovation Core Services
94	101-1025-419.20-11	Employee Benefits/FICA/ Medicare		71	71	Communications Specialist -split with Innovation Core Services
95	101-1025-419.20-12	Employee Benefits/Pension/IMRF		655	655	Communications Specialist -split with Innovation Core Services
96	101-1025-419.10-01	Salaries/Full-Time/Regular		21,507	21,507	Communications Specialist-Aldermen's Office
97	101-1025-419.20-10	Employee Benefits/FICA/Social Security		1,333	1,333	Communications Specialist-Aldermen's Office
98	101-1025-419.20-11	Employee Benefits/FICA/ Medicare		312	312	Communications Specialist-Aldermen's Office
99	101-1025-419.20-12	Employee Benefits/Pension/IMRF		2,880	2,880	Communications Specialist-Aldermen's Office
		<i>Total Mayor's Office of Community Affairs</i>	<u>474,815</u>	<u>190,224</u>	<u>665,039</u>	
		<i>Special Events</i>				
100	101-1026-450.10-06	Salaries/Part-Time/Regular	65,164	(12,063)	53,101	Special Events Coordinator PT to FT
101	101-1026-450.10-01	Salaries/Full-Time/Regular	165,984	24,649	190,633	Special Events Coordinator PT to FT
102	101-1026-450.20-10	Employee Benefits/FICA/Social Security	14,271	780	15,051	Special Events Coordinator PT to FT
103	101-1026-450.20-11	Employee Benefits/FICA/ Medicare	3,338	182	3,520	Special Events Coordinator PT to FT
104	101-1026-450.20-12	Employee Benefits/Pension/IMRF	31,915	1,685	33,600	Special Events Coordinator PT to FT

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105	101-1026-450.10-01	Salaries/Full-Time/Regular		9,776	9,776	Special Events Assistant
106	101-1026-450.20-10	Employee Benefits/FICA/Social Security		606	606	Special Events Assistant
107	101-1026-450.20-11	Employee Benefits/FICA/ Medicare		142	142	Special Events Assistant
108	101-1026-450.20-12	Employee Benefits/Pension/IMRF		1,309	1,309	Special Events Assistant
109	101-1026-450.32-50	Professional Fees/ Temporry Services		14,400	14,400	Special Events Assistant
110	101-1026-450.53-88	Other Special Programs	15,000	10,000	25,000	
		<i>Total Special Events</i>	<u>295,672</u>	<u>51,467</u>	<u>347,139</u>	
		Law				
111	101-1102-419.10-01	Salaries/Full-Time/Regular	571,542	22,805	594,347	PT Corporate Counsel to FT
112	101-1102-419.20-10	Employee Benefits/FICA/Social Security	35,385	1,414	36,799	PT Corporate Counsel to FT
113	101-1102-419.20-11	Employee Benefits/FICA/ Medicare	8,709	331	9,040	PT Corporate Counsel to FT
114	101-1102-419.20-12	Employee Benefits/Pension/IMRF	77,201	3,054	80,255	PT Corporate Counsel to FT
		<i>Total Law</i>	<u>692,837</u>	<u>27,603</u>	<u>720,440</u>	
		Innovation & Core Services Admin				
115	101-1301-419.10-01	Salaries/Full-Time/Regular	74,963	52,888	127,851	Director Innovation & Strategy Manager
116	101-1301-419.20-10	Employee Benefits/FICA/Social Security	5,155	3,279	8,434	Director Innovation & Strategy Manager
117	101-1301-419.20-11	Employee Benefits/FICA/ Medicare	1,205	767	1,972	Director Innovation & Strategy Manager
118	101-1301-419.20-12	Employee Benefits/Pension/IMRF	10,372	7,082	17,454	Director Innovation & Strategy Manager
		<i>Total Innovation & Core Services Admin</i>	<u>91,695</u>	<u>64,016</u>	<u>155,711</u>	
		Community Services Admin				
119	101-1302-419.32-50	Professional Fees/Temporary Services	0	9,600	9,600	Comminications Specialist -split with Communications
120	101-1302-419.10-01	Salaries/Full-Time/Regular	295,348	4,888	300,236	Comminications Specialist -split with Communications
121	101-1302-419.20-10	Employee Benefits/FICA/Social Security	21,117	303	21,420	Comminications Specialist -split with Communications
122	101-1302-419.20-11	Employee Benefits/FICA/ Medicare	5,530	71	5,601	Comminications Specialist -split with Communications
123	101-1302-419.20-12	Employee Benefits/Pension/IMRF	52,546	655	53,201	Comminications Specialist -split with Communications
124	101-1302-419.10-01	Salaries/Full-Time/Regular		42,337	42,337	Community Engagement Manager
125	101-1302-419.20-10	Employee Benefits/FICA/Social Security		2,625	2,625	Community Engagement Manager
126	101-1302-419.20-11	Employee Benefits/FICA/ Medicare		614	614	Community Engagement Manager
127	101-1302-419.20-12	Employee Benefits/Pension/IMRF		5,669	5,669	Community Engagement Manager
128	101-1302-419.10-01	Salaries/Full-Time/Regular		36,010	36,010	Senior & Disabilities Services Coordinator
129	101-1302-419.20-10	Employee Benefits/FICA/Social Security		2,233	2,233	Senior & Disabilities Services Coordinator
130	101-1302-419.20-11	Employee Benefits/FICA/ Medicare		522	522	Senior & Disabilities Services Coordinator
131	101-1302-419.20-12	Employee Benefits/Pension/IMRF		4,822	4,822	Senior & Disabilities Services Coordinator
					0	

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
132	101-1302-419.32-20	Professional Fees/Contracted Services	36,600	28,800	65,400	2 Outreach Specialist
133	101-1302-419.10-01	Salaries/Full-Time/Regular		17,520	17,520	2 Outreach Specialist
134	101-1302-419.20-10	Employee Benefits/FICA/Social Security		1,086	1,086	2 Outreach Specialist
135	101-1302-419.20-11	Employee Benefits/FICA/ Medicare		254	254	2 Outreach Specialist
136	101-1302-419.20-12	Employee Benefits/Pension/IMRF		2,346	2,346	2 Outreach Specialist
		<i>Total Community Services Admin</i>	<u>411,141</u>	<u>160,353</u>	<u>571,494</u>	
Community Services						
137	101-1330-463.50-50	Other Special Programs/ Grant/Other	0	341,000	341,000	
		<i>Total Community Services</i>	<u>0</u>	<u>341,000</u>	<u>341,000</u>	
Thrive/FEC						
138	101-1303-419.32-20	Professional Fees/Contracted Services	0	14,400	14,400	Admin Aide
139	101-1303-419.10-01	Salaries/Full-Time/Regular	17,927	9,776	27,703	Admin Aide
140	101-1303-419.20-10	Employee Benefits/FICA/Social Security	1,463	606	2,069	Admin Aide
141	101-1303-419.20-11	Employee Benefits/FICA/ Medicare	342	142	484	Admin Aide
142	101-1303-419.20-12	Employee Benefits/Pension/IMRF	2,400	1,309	3,709	Admin Aide
		<i>Total Thrive/ FEC</i>	<u>22,132</u>	<u>26,233</u>	<u>48,365</u>	
Public Arts						
143	101-1360-450.50-66	S.P. other Events/Programs	10,000	5,000	15,000	
		<i>Total Public Arts</i>	<u>10,000</u>	<u>5,000</u>	<u>15,000</u>	
Information Technologies						
144	101-1380-419.10-01	Salaries/Full-Time/Regular	2,668,917	2,728	2,671,645	Director of Cyber Technology
145	101-1380-419.20-10	Employee Benefits/FICA/Social Security	166,206	169	166,375	Director of Cyber Technology
146	101-1380-419.20-11	Employee Benefits/FICA/ Medicare	39,544	40	39,584	Director of Cyber Technology
147	101-1380-419.20-12	Employee Benefits/Pension/IMRF	357,826	365	358,191	Director of Cyber Technology
		<i>Total Information Technologies</i>	<u>3,232,493</u>	<u>3,302</u>	<u>3,235,795</u>	
Development Services						
148	101-1802-463.10-01	Salaries/Full-Time/Regular	795,018	3,142	798,160	Director of Development Services
149	101-1802-463.20-10	Employee Benefits/FICA/Social Security	45,820	195	46,015	Director of Development Services
150	101-1802-463.20-11	Employee Benefits/FICA/ Medicare	11,511	46	11,557	Director of Development Services
151	101-1802-463.20-12	Employee Benefits/Pension/IMRF	112,394	421	112,815	Director of Development Services
152	101-1802-463.10-01	Salaries/Full-Time/Regular		22,248	22,248	Managment Assistant
153	101-1802-463.20-10	Employee Benefits/FICA/Social Security		1,379	1,379	Managment Assistant
154	101-1802-463.20-11	Employee Benefits/FICA/ Medicare		323	323	Managment Assistant
155	101-1802-463.20-12	Employee Benefits/Pension/IMRF		2,979	2,979	Managment Assistant
156	101/1802-463.32-20	Professional Fees/Contracted Services	0	14,400	14,400	Confidential Secretary

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157	101-1802-463.10-01	Salaries/Full-Time/Regular		8,760	8,760	Confidential Secretary
158	101-1802-463.20-10	Employee Benefits/FICA/Social Security		543	543	Confidential Secretary
159	101-1802-463.20-11	Employee Benefits/FICA/ Medicare		127	127	Confidential Secretary
160	101-1802-463.20-12	Employee Benefits/Pension/IMRF		1,173	1,173	Confidential Secretary
		<i>Total Development Services</i>	<u>964,743</u>	<u>55,735</u>	<u>1,020,478</u>	
<i>Building and Permits</i>						
161	101-1820-424.10-01	Salaries/Full-Time/Regular	1,133,821	25,494	1,159,315	General Inspector
162	101-1820-424.20-10	Employee Benefits/FICA/Social Security	72,710	1,581	74,291	General Inspector
163	101-1820-424.20-11	Employee Benefits/FICA/ Medicare	17,309	370	17,679	General Inspector
164	101-1820-424.20-12	Employee Benefits/Pension/IMRF	167,913	3,414	171,327	General Inspector
		<i>Total Building and Permits</i>	<u>1,391,753</u>	<u>30,857</u>	<u>1,422,610</u>	
<i>Economic Development</i>						
165	101-1830-465.10-01	Salaries/Full-Time/Regular	425,755	1,047	426,802	Assistant Director of Economic Development
166	101-1830-465.20-10	Employee Benefits/FICA/Social Security	26,117	65	26,182	Assistant Director of Economic Development
167	101-1830-465.20-11	Employee Benefits/FICA/ Medicare	6,098	15	6,113	Assistant Director of Economic Development
168	101-1830-465.20-12	Employee Benefits/Pension/IMRF	54,548	140	54,688	Assistant Director of Economic Development
169	101-1830-465.10-01	Salaries/Full-Time/Regular		36,186	36,186	Economic Development Specialist
170	101-1830-465.20-10	Employee Benefits/FICA/Social Security		2,244	2,244	Economic Development Specialist
171	101-1830-465.20-11	Employee Benefits/FICA/ Medicare		525	525	Economic Development Specialist
172	101-1830-465.20-12	Employee Benefits/Pension/IMRF		4,845	4,845	Economic Development Specialist
173	101-1830-465.32-50	Professional Fees/Temporary Services		12,000	12,000	Economic Development Specialist (PT)
174	101-1830-465.10-06	Salaries/Part-Time/Regular	0	6,112	6,112	Economic Development Specialist (PT)
175	101-1830-465.20-10	Employee Benefits/FICA/Social Security		379	379	Economic Development Specialist (PT)
176	101-1830-465.20-11	Employee Benefits/FICA/ Medicare		89	89	Economic Development Specialist (PT)
177	101-1830-465.20-12	Employee Benefits/Pension/IMRF		818	818	Economic Development Specialist (PT)
178	101-1830-465.32-50	Professional Fees/Temporary Services		24,000	24,000	Project Manager
179	101-1830-465.10-01	Salaries/Full-Time/Regular		12,224	12,224	Project Manager
180	101-1830-465.20-10	Employee Benefits/FICA/Social Security		758	758	Project Manager
181	101-1830-465.20-11	Employee Benefits/FICA/ Medicare		177	177	Project Manager
182	101-1830-465.20-12	Employee Benefits/Pension/IMRF		1,637	1,637	Project Manager
183	101-1830-465.32-50	Professional Fees/Temporary Services		12,000	12,000	Environmental Manager (Split between MOED and Engineering (Sanitation)
184	101-1830-465.10-01	Salaries/Full-Time/Regular		13,752	13,752	Environmental Manager (Split between MOED and Engineering (Sanitation)
185	101-1830-465.20-10	Employee Benefits/FICA/Social Security		853	853	Environmental Manager (Split between MOED and Engineering (Sanitation)
186	101-1830-465.20-11	Employee Benefits/FICA/ Medicare		199	199	Environmental Manager (Split between MOED and Engineering (Sanitation)
187	101-1830-465.20-12	Employee Benefits/Pension/IMRF		184	184	Environmental Manager (Split between MOED and Engineering (Sanitation)

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
188	101-1830-465.10-01	Salaries/Full-Time/Regular		19,272	19,272	Confidential Secretary
189	101-1830-465.20-10	Employee Benefits/FICA/Social Security		1,195	1,195	Confidential Secretary
190	101-1830-465.20-11	Employee Benefits/FICA/ Medicare		279	279	Confidential Secretary
191	101-1830-465.20-12	Employee Benefits/Pension/IMRF		258	258	Confidential Secretary
192	101-1830-465.10-01	Salaries/Full-Time/Regular		1,839	1,839	Planner to Senior Planner
193	101-1830-465.20-10	Employee Benefits/FICA/Social Security		114	114	Planner to Senior Planner
194	101-1830-465.20-11	Employee Benefits/FICA/ Medicare		27	27	Planner to Senior Planner
195	101-1830-465.20-12	Employee Benefits/Pension/IMRF		246	246	Planner to Senior Planner
196	101-1830-465.10-01	Salaries/Full-Time/Regular		29,058	29,058	Planner
197	101-1830-465.20-10	Employee Benefits/FICA/Social Security		1,802	1,802	Planner
198	101-1830-465.20-11	Employee Benefits/FICA/ Medicare		421	421	Planner
199	101-1830-465.20-12	Employee Benefits/Pension/IMRF		3,891	3,891	Planner
200	101-1830-465.10-01	Salaries/Full-Time/Regular		30,254	30,254	Economic Development Coordinator
201	101-1830-465.20-10	Employee Benefits/FICA/Social Security		1,876	1,876	Economic Development Coordinator
202	101-1830-465.20-11	Employee Benefits/FICA/ Medicare		439	439	Economic Development Coordinator
203	101-1830-465.20-12	Employee Benefits/Pension/IMRF		4,051	4,051	Economic Development Coordinator
204	101-1830-465.53-88	Special Programs/ S. P. Other		1,200,000	1,200,000	CERF Grants/ Small Business R21-0066
<i>Total Economic Development</i>			<u>512,518</u>	<u>1,425,270</u>	<u>1,937,788</u>	
<i>Finance</i>						
205	101-2502-415.10-01	Salaries/Full-Time/Regular	169,804	57,134	226,938	CFO (PT to FT)
206	101-2502-415.20-10	Employee Benefits/FICA/Social Security	7,664	3,542	11,206	CFO (PT to FT)
207	101-2502-415.20-11	Employee Benefits/FICA/ Medicare	2,740	828	3,568	CFO (PT to FT)
208	101-2502-415.20-12	Employee Benefits/Pension/IMRF	2,433	7,650	10,083	CFO (PT to FT)
209	101-2502-415.10-01	Salaries/Full-Time/Regular		14,364	14,364	Admin Aide (PT to FT)
210	101-2502-415.20-10	Employee Benefits/FICA/Social Security		891	891	Admin Aide (PT to FT)
211	101-2502-415.20-11	Employee Benefits/FICA/ Medicare		208	208	Admin Aide (PT to FT)
212	101-2502-415.20-12	Employee Benefits/Pension/IMRF		1,923	1,923	Admin Aide (PT to FT)
213	101-2502-415.32-50	Professional Fees/Temporary Services	<u>10,400</u>	<u>52,000</u>	<u>62,400</u>	Grant Administrator
<i>Total Finance</i>			<u>193,041</u>	<u>138,542</u>	<u>331,583</u>	
<i>Fire</i>						

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
214	101-3033-422.10-01	Salaries/Full-Time/Regular	397,553	21,507	419,060	Confidential Secretary
215	101-3033-422.20-10	Employee Benefits/FICA/Social Security	29,961	1,333	31,294	Confidential Secretary
216	101-3033-422.20-11	Employee Benefits/FICA/ Medicare	378,282	312	378,594	Confidential Secretary
217	101-3033-422.20-12	Employee Benefits/Pension/IMRF	54,685	2,880	57,565	Confidential Secretary
		<i>Total Fire</i>	<u>860,481</u>	<u>26,032</u>	<u>886,513</u>	
<i>Police</i>						
218	101-3536-421.10-01	Salaries/Full-Time/Regular	2,732,627	24,563	2,757,190	Executive Secretary PT to FT
219	101-3536-421.10-06	Salaries/Part-Time/Regular	253,351	(24,563)	228,788	Executive Secretary PT to FT
220	101-3536-421.10-01	Salaries/Full-Time/Regular		21,507	21,507	Records Clerks (3)
221	101-3536-421.20-10	Employee Benefits/FICA/Social Security	197,050	1,333	198,383	Records Clerks (3)
222	101-3536-421.20-11	Employee Benefits/FICA/ Medicare	533,780	312	534,092	Records Clerks (3)
223	101-3536-421.20-12	Employee Benefits/Pension/IMRF	393,027	2,880	395,907	Records Clerks (3)
224	101-3536-421.10-01	Salaries/Full-Time/Regular		40,762	40,762	Digital Evidence Manager
225	101-3536-421.20-10	Employee Benefits/FICA/Social Security		2,527	2,527	Digital Evidence Manager
226	101-3536-421.20-11	Employee Benefits/FICA/ Medicare		591	591	Digital Evidence Manager
227	101-3536-421.20-12	Employee Benefits/Pension/IMRF		5,458	5,458	Digital Evidence Manager
228	101-3536-421.10-01	Salaries/Full-Time/Regular		72,178	72,178	Digital Evidence Custodians (3)
229	101-3536-421.20-10	Employee Benefits/FICA/Social Security		4,475	4,475	Digital Evidence Custodians (3)
230	101-3536-421.20-11	Employee Benefits/FICA/ Medicare		1,047	1,047	Digital Evidence Custodians (3)
231	101-3536-421.20-12	Employee Benefits/Pension/IMRF		9,665	9,665	Digital Evidence Custodians (3)
232	101-3536-421.42-48	Education/Trn/Police/New/Basic	24,000	157,560	181,560	Legistar item 21-0130
		<i>Total Police</i>	<u>4,133,835</u>	<u>320,294</u>	<u>4,454,129</u>	
<i>Central Services</i>						
233	101-4010-417.10-01	Salaries/Full-Time/Regular	608,894	32,586	641,480	Central Services Supervisor
234	101-4010-417.20-10	Employee Benefits/FICA/Social Security	39,557	2,020	41,577	Central Services Supervisor
235	101-4010-417.20-11	Employee Benefits/FICA/ Medicare	9,251	473	9,724	Central Services Supervisor
236	101-4010-417.20-12	Employee Benefits/Pension/IMRF	88,165	4,363	92,528	Central Services Supervisor
		<i>Total Central Services</i>	<u>745,867</u>	<u>39,443</u>	<u>785,310</u>	
<i>Engineering</i>						
237	101-4040-431.32-50	Professional Fees/Temporary Services	0	12,000	12,000	Environmental Manager (Split between MOED and Engineering (Sanitation)
238	101-4040-431.10-01	Salaries/Full-Time/Regular	1,906,686	13,752	1,920,438	Environmental Manager (Split between MOED and Engineering (Sanitation)
239	101-4040-431.20-10	Employee Benefits/FICA/Social Security	122,339	853	123,192	Environmental Manager (Split between MOED and Engineering (Sanitation)
240	101-4040-431.20-11	Employee Benefits/FICA/ Medicare	28,786	199	28,985	Environmental Manager (Split between MOED and Engineering (Sanitation)
241	101-4040-431.20-12	Employee Benefits/Pension/IMRF	258,947	1,841	260,788	Environmental Manager (Split between MOED and Engineering (Sanitation)

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
		<i>Total Engineering</i>	<u>2,316,758</u>	<u>28,645</u>	<u>2,345,403</u>	
		<i>Downtown Services</i>				
242	101-4430-418.10-01	Salaries/Full-Time/Regular	586,126	22,581	608,707	Horticulturist I
243	101-4430-418.20-10	Employee Benefits/FICA/Social Security	39,181	1,400	40,581	Horticulturist I
244	101-4430-418.20-11	Employee Benefits/FICA/ Medicare	9,163	327	9,490	Horticulturist I
245	101-4430-418.20-12	Employee Benefits/Pension/IMRF	84,405	3,024	87,429	Horticulturist I
246	101-4430-418.10-01	Salaries/Full-Time/Regular		23,443	23,443	Maintenance Worker I
247	101-4430-418.20-10	Employee Benefits/FICA/Social Security		1,453	1,453	Maintenance Worker I
248	101-4430-418.20-11	Employee Benefits/FICA/ Medicare		340	340	Maintenance Worker I
249	101-4430-418.20-12	Employee Benefits/Pension/IMRF		3,139	3,139	Maintenance Worker I
		<i>Total Downtown Services</i>	<u>718,875</u>	<u>55,707</u>	<u>774,582</u>	
		<i>Parks and Recreation</i>				
250	101-4440-451.10-01	Salaries/Full-Time/Regular	993,932	33,290	1,027,222	Labor Supervisor
251	101-4440-451.20-10	Employee Benefits/FICA/Social Security	72,561	2,064	74,625	Labor Supervisor
252	101-4440-451.20-11	Employee Benefits/FICA/ Medicare	16,970	483	17,453	Labor Supervisor
253	101-4440-451.20-12	Employee Benefits/Pension/IMRF	154,232	4,458	158,690	Labor Supervisor
		<i>Total Parks and Recreation</i>	<u>1,237,695</u>	<u>40,295</u>	<u>1,277,990</u>	
		<i>Phillips Park Zoo</i>				
254	101-4441-451.50-50	Other Special Programs/Grants	<u>0</u>	<u>50,000</u>	<u>50,000</u>	21-0229 zoo grant fund to offset
		<i>Total Phillips Park Zoo</i>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	
		<i>Streets</i>				
255	101-4460-431.10-01	Salaries/Full-Time/Regular	2,893,844	110,822	3,004,666	Maintenance Worker I (tree crew)
256	101-4460-431.20-10	Employee Benefits/FICA/Social Security	185,062	6,871	191,933	Maintenance Worker I (tree crew)
257	101-4460-431.20-11	Employee Benefits/FICA/ Medicare	43,424	1,607	45,031	Maintenance Worker I (tree crew)
258	101-4460-431.20-12	Employee Benefits/Pension/IMRF	412,311	14,839	427,150	Maintenance Worker I (tree crew)
259	101-4460-431.10-01	Salaries/Full-Time/Regular		42,337	42,337	Assistant Superintendent of Streets
260	101-4460-431.20-10	Employee Benefits/FICA/Social Security		2,625	2,625	Assistant Superintendent of Streets
261	101-4460-431.20-11	Employee Benefits/FICA/ Medicare		614	614	Assistant Superintendent of Streets
262	101-4460-431.20-12	Employee Benefits/Pension/IMRF		5,669	5,669	Assistant Superintendent of Streets
		<i>Total Streets</i>	<u>3,534,641</u>	<u>185,384</u>	<u>3,720,025</u>	
		Accounts Affected by Amendments	23,653,177	3,534,038	27,187,215	
		Accounts Not Affected by Amendments	<u>170,117,440</u>		<u>170,117,440</u>	

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
		Total General Fund	<u>193,770,617</u>		<u>197,304,655</u>	
		<i>Equipment Services Fund</i>				
263	120-4431-418.10-01	Salaries/Full-Time/Regular	1,404,485	24,314	1,428,799	Equipment Service Worker
264	120-4431-418.20-10	Employee Benefits/FICA/Social Security	88,842	1,507	90,349	Equipment Service Worker
265	120-4431-418.20-11	Employee Benefits/FICA/ Medicare	20,777	353	21,130	Equipment Service Worker
266	120-4431-418.20-12	Employee Benefits/Pension/IMRF	201,012	3,256	204,268	Equipment Service Worker
267	120-4431-418.64-12	Supplies/Computers	6,000	33,200	39,200	Legistar 21-0251
			<u>1,721,116</u>	<u>62,630</u>	<u>1,783,746</u>	
		Accounts Affected by Amendments	1,721,116	62,630	1,783,746	
		Accounts Not Affected by Amendments	<u>3,279,938</u>		<u>3,279,938</u>	
		Total Equipment Services Fund	<u>5,001,054</u>		<u>5,063,684</u>	
		<i>State Asset Forfeiture Fund</i>				
268	217-3536-421.45-99	Other Services & Charges		22,000	22,000	
			<u>0</u>	<u>22,000</u>	<u>22,000</u>	
		Accounts Affected by Amendments	0	22,000	22,000	
		Accounts Not Affected by Amendments	<u>203,300</u>		<u>203,300</u>	
		Total State Asset Forfeiture Fund	<u>203,300</u>		<u>225,300</u>	
		<i>Equitable Sharing Justice Fund</i>				
269	256-3536-421.50-01	Special Programs/Investigations	0	20,000	20,000	
270	256-3536-421.61-40	Supplies/Expendable Tools	0	69,000	69,000	Legistar item 21-0216
271	256-3536-421.61-41	Supplies/Furniture/Fixtures	0	33,600	33,600	Legistar item 20-0828
			<u>0</u>	<u>122,600</u>	<u>122,600</u>	
		Accounts Affected by Amendments	0	122,600	122,600	
		Accounts Not Affected by Amendments	<u>21,704</u>		<u>21,704</u>	
		Total Equitable Sharing Justice Fund	<u>21,704</u>		<u>144,304</u>	
		<i>Equitable Sharing Treasury Fund</i>				
272	257-3536-421.38-11	Repair/Mtc Services/Computer Software	0	3,700	3,700	Legistar item 20-0827
273	257-3536-421.38-26	Repair/Mtc Services/Computer Network	0	40,000	40,000	Legistar item 21-0081
274	257-3536-421.61-29	Supplies/Evidence Processing	0	118,700	118,700	Legistar item 20-0827
275	257-3536-421.61-41	Supplies/Furniture/Fixtures	0	89,000	89,000	Legistar item 21-0081
276	257-3536-421.63-09	Supplies-Mach/Equip/Video and Tv Equip.	0	570,000	570,000	Legistar item 21-0081
			<u>0</u>	<u>821,400</u>	<u>821,400</u>	
		Accounts Affected by Amendments	0	821,400	821,400	

Item No.	Account Number	Account Description	Original Budget	Amendments	Amended Budget	
		Accounts Not Affected by Amendments	0		0	
		Total Equitable Sharing Treasury Fund	0		821,400	
		ARPA Fund				
277	287-1830-465.50-20	Special Programs/ Grant/ACCA	0	1,500,000	1,500,000	Legistar item 21-0345
			0	1,500,000	1,500,000	
		Accounts Affected by Amendments	0	1,500,000	1,500,000	
		Accounts Not Affected by Amendments	0		0	
		Total ARPA Fund	0		1,500,000	
		Capital Improvement Fund				
278	340-4010-417.73-40	Building Renovation		89,000	89,000	Legistar item 21-0081
			0	89,000	89,000	
		Accounts Affected by Amendments	0	89,000	89,000	
		Accounts Not Affected by Amendments	7,736,500		7,736,500	
		Total Capital Improvement Fund	7,736,500		7,825,500	
		Water and Sewer Fund				
279	510-4063-511.10-01	Salaries/Full-Time/Regular	3,035,097	46,886	3,081,983	2 Maintenance Worker I
280	510-4063-511.20-10	Employee Benefits/FICA/Social Security	192,778	2,907	195,685	2 Maintenance Worker I
281	510-4063-511.20-11	Employee Benefits/FICA/ Medicare	45,787	680	46,467	2 Maintenance Worker I
282	510-4063-511.20-12	Employee Benefits/Pension/IMRF	438,575	6,278	444,853	2 Maintenance Worker I
283	510-4063-511.10-01	Salaries/Full-Time/Regular		2,220	2,220	Convert 2 water meter repairer to Maint Worker III
284	510-4063-511.20-10	Employee Benefits/FICA/Social Security		138	138	Convert 2 water meter repairer to Maint Worker III
285	510-4063-511.20-11	Employee Benefits/FICA/ Medicare		32	32	Convert 2 water meter repairer to Maint Worker III
286	510-4063-511.20-12	Employee Benefits/Pension/IMRF		297	297	Convert 2 water meter repairer to Maint Worker III
			3,712,237	59,439	3,771,676	
		Accounts Affected by Amendments	3,712,237	59,439	3,771,676	
		Accounts Not Affected by Amendments	45,793,082		45,793,082	
		Total Water and Sewer Fund	49,505,319	6,211,107	49,564,758	