

**CITY OF AURORA
 INNOVATION & CORE SERVICES DEPARTMENT
 2021 BUDGET
 GENERAL FUND (101) DECUREMENT LIST
 AS OF 11/9/2020**

			5% Reduction in 45-98
Innovation & Core Sv (1301) :	470,409		12,810
Community Services (1302) :	725,870		36,214
Thrive NonProfit Center (1303) :	73,984		3,691
FEC (1304) :	295,226		14,745
Customer Service (1314) :	561,710		28,000
Neighborhood Redev. (1330) :	261,994		12,973
Public Art (1360) :	206,366		10,277
GAR (1361) :	137,614		6,860
Youth & Senior Svc. (1370) :	436,281		21,776
Information Technology (1380) :	8,680,402		433,064
Data and Analytics (1381) :	55,736		2,837
Project Management Off (1382) :	76,200		3,810
IT Security (1383) :	1,720,400		86,020
Total Budget :	13,702,192		673,077
Amount needed :			8,009

Priority No.	Account No.	Account Description	Additional Description	Budget Request	Potential Reduction	Impact
	101-1301-419-45-02	Subscriptions	Bang the Table	22,000	20,000	
	101-1301-419-42-01	Education/Training		8,000	1,000	
	101-1301-419-45-99	Promo Materials		1,500	1,000	
	101-1304-419-10-07	Part-Time/Seasonal	Intern	5,668	5,668	
1	101-1302-419.50-60	Neighborhood Festival Funds		22,500	10,000	The events to be held are unknown due to the pandemic.
2	101-1370-440.50-91	Sports Festival		24,000	14,000	An alternate program where students compete but not on one day and location is being explored.
3	101-1302-419.32-20	Contracted Services		53,000	15,000	Scale back on contractor hours. Less groups are meeting.
4	101-1370-440.32-20	CIS - Summer Camps		200,000	40,000	Virtual programs and activity kits.
5	101-1370-440.50-84	City of Lights Tournaments		16,500	7,500	Some tournaments will likely not be held in the first half of 2021.
6	101-1370-440.50-90	Youth Resource Fair		7,000	4,000	A spring event is unknown and could be held virtually.
7	101-1302-419.42-01	Education/Training		2,700	1,500	Training on hold. Virtual learning might become available.

Priority No.	Account No.	Account Description	Additional Description	Budget Request	Potential Reduction	Impact
8	101-1314-419.42-01	Education/Training		6,500	3,500	Training on hold. Virtual learning might become available.
9	101-1330-463.42-01	Education/Training		6,000	3,000	Training on hold. Virtual learning might become available.
10	101-1330-463.50-66	Other Event/Program		6,000	4,500	Homebuyer Expo is changing to smaller programs.
11	101-1360-450.32-20	Contracted Services		18,000	5,000	Programming will be reduced.
12	101-1360-450.50-66	Other Event/Program		15,000	5,000	Programming will be reduced.
13	101-1361-450.50-66	Other Event/Program		7,500	3,000	Number of exhibits and programs will be reduced.
14	101-1370-440.50-88	SP Other		4,000	2,000	Senior programs held by partners will be reduced.
15	101-1370-440.50-97	Prevention/Intervention		5,300	3,500	Youth programs held by partners have been cancelled. Less city participation.
16	101-1361-450.10-07	PT - DP New GAR Position		11,700	6,500	The GAR will be closed for a portion of the year in 2021.
17	101-1302-419.10-06	PT - DP Senior/Dis Coordinator		35,400	35,400	Position is not filled. Does not include benefits.
			1301-1370 Total		<u>191,068</u>	
1	101-1380-419.38-11	Computer Software		1,404,680	90,000	Defer services as needed until 2022.
2	101-1380-419.38-13	Equipment Telephone		110,100	50,000	Video conferencing done via MS Teams.
4	101-1380-419.38-26	Computer Network		676,510	250,000	Renewal of Smart Net agreement will be for less annual costs.
5	101-1380-419.64-80	Supplies/Computer-Other		120,500	30,000	Purchase less supplies and consummables and reduce base budget.
6	101-1380-419.64-11	Hardware Applications		89,800	15,000	
7	101-1380-419.32-80	Consulting Fees		307,400	15,000	Defer services as needed until 2022.
	101-1382-419.45-02	Subscriptions		24,000	24,000	PPM deferral.
			1380-1383 Total		<u>474,000</u>	
Innovation & Core Services Total					<u>665,068</u>	