

CITY OF AURORA
2026 BUDGET
SCHEDULE OF BUDGET CHANGES
AS OF DECEMBER 8, 2025

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
<i>Revenues</i>						
1 General	Interfund Trsfr / Gaming Tax (215)	101-0000-391.01-15	-	2,000,000	2,000,000	Facilitate Attrition of Retiring Sworn Personnel
2 Community Services/Senior & Disabilities	Fees / Youth/Senior Event	101-1372-344.20-28	-	22,600	22,600	Adjustment - Golf Senior Swing Scramble
3 Community Affairs/Admin	Cable Access Fees / Franchise Fee	101-1402-347.30-51	1,500,000	(1,500,000)	-	Correct Department/Division
4 Community Affairs/Admin	Cable Access Fees / Peg Fees	101-1402-347.30-52	40,000	(40,000)	-	Correct Department/Division
5 Comm. & Marketing/Video Production	Cable Access Fees / Franchise Fee	101-1605-347.30-51	-	1,500,000	1,500,000	Correct Department/Division
6 Comm. & Marketing/Video Production	Cable Access Fees / Peg Fees	101-1605-347.30-52	-	40,000	40,000	Correct Department/Division
Total General Fund			1,540,000	2,022,600	3,562,600	
7 Transformational	Other Revenues/Sundry	130-0000-341.50-99	-	1,000,000	1,000,000	Repayment from Alliance
8 Transformational	Investment Income / Investment Income	130-0000-361.01-00	-	200,000	200,000	Correction
Total Transformational Fund			-	1,200,000	1,200,000	
9 Streets	Grants-State-Public Wks	203-4060-334.06-02	80,000	(80,000)	-	No work on Farnsworth Overpass in 2026 G018
Total MFT Fund			80,000	(80,000)	-	
10 Gaming Tax	Tax-Gaming/Wagering	215-0000-335.20-01	5,250,000	3,000,000	8,250,000	Correction
11 Gaming Tax	Other Revenues/Sundry	215-0000-341.50-99	-	1,000,000	1,000,000	Repayment from Alliance
Total Gaming Tax Fund			5,250,000	4,000,000	9,250,000	
12 Information Technology	Other / Grant-State Other	340-1280-334.30-02	-	2,000,000	2,000,000	CIP - C153 Fiber Optic Expansion East Side
Total Capital Fund			-	2,000,000	2,000,000	
13 Debt Service	Interfund Trsfr / Gaming Tax (215)	401-0000-391.01-15	-	3,786,700	3,786,700	Correction
Total Debt Service Fund			-	3,786,700	3,786,700	
Total Revenue Changes			6,870,000	12,929,300	19,799,300	

Department		Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
<i>Expenditures</i>							
14	City Clerk	Salaries / Part-Time Regular	101-1003-419.10-06	26,478	(26,478)	-	Correction-Decrement PT Confidential Secretary
15	City Clerk	Employee Benefits / FICA/SS	101-1003-419.20-10	34,215	(1,642)	32,573	Correction-Decrement PT Confidential Secretary
16	City Clerk	Employee Benefits / FICA/Medicare	101-1003-419.20-11	8,002	(384)	7,618	Correction-Decrement PT Confidential Secretary
17	City Clerk	Employee Benefits / IMRF Pension	101-1003-419.20-12	52,140	(2,423)	49,717	Correction-Decrement PT Confidential Secretary
18	City Clerk	Employee Benefits / Clothing	101-1003-419.20-20	250	(250)	-	Decrement
19	City Clerk	Communication Charges / Telephone-M	101-1003-419.44-04	1,250	(250)	1,000	Decrement
20	Human Resources	Salaries / Full-Time Regular	101-1006-419.10-01	1,356,497	2,110	1,358,607	Decrement Director of HR, Reinstate HR Benefit Coordinator, Correct Confidential Secretary Hours
21	Human Resources	Salaries / Supplement-Other	101-1006-419.10-52	26,670	(3,000)	23,670	Decrement Director of HR, Reinstate HR Benefit Coordinator, Correct Confidential Secretary Hours
22	Human Resources	Salaries / Supplement-Y/E Payout	101-1006-419.10-55	49,800	(9,400)	40,400	Decrement Director of HR, Reinstate HR Benefit Coordinator, Correct Confidential Secretary Hours
23	Human Resources	Employee Benefits / FICA/SS	101-1006-419.20-10	90,798	(1,446)	89,352	Decrement Director of HR, Reinstate HR Benefit Coordinator, Correct Confidential Secretary Hours
24	Human Resources	Employee Benefits / FICA/Medicare	101-1006-419.20-11	21,235	(338)	20,897	Decrement Director of HR, Reinstate HR Benefit Coordinator, Correct Confidential Secretary Hours
25	Human Resources	Employee Benefits / IMRF Pension	101-1006-419.20-12	135,712	679	136,391	Decrement Director of HR, Reinstate HR Benefit Coordinator, Correct Confidential Secretary Hours
26	Human Resources	Professional Fees / Contracted Services	101-1006-419.32-20	73,500	(73,500)	-	Decrement-Police Wellness Checks
27	Boards & Commissions	Employee Benefits / IMRF Pension	101-1007-413.20-13	421	(421)	-	Correction
28	Sustainability, Development & Bus Opp	Salaries / Full-Time Regular	101-1009-465.10-01	754,648	6,445	761,093	Decrement EDI Coordinator, Reinstate Asst Program Manager
29	Sustainability, Development & Bus Opp	Salaries / Supplement-Y/E Payout	101-1009-465.10-55	34,100	(1,300)	32,800	Decrement EDI Coordinator, Reinstate Asst Program Manager
30	Sustainability, Development & Bus Opp	Employee Benefits / FICA/SS	101-1009-465.20-10	46,480	102	46,582	Decrement EDI Coordinator, Reinstate Asst Program Manager
31	Sustainability, Development & Bus Opp	Employee Benefits / FICA/Medicare	101-1009-465.20-11	11,092	24	11,116	Decrement EDI Coordinator, Reinstate Asst Program Manager
32	Sustainability, Development & Bus Opp	Employee Benefits / IMRF Pension	101-1009-465.20-12	60,156	471	60,627	Decrement EDI Coordinator, Reinstate Asst Program Manager
33	Law/Law	Professional Fees / Legal-Outside Attor	101-1102-419.32-01	301,450	(51,450)	250,000	Adjustment
34	Law/Law	Supplies-General / Law Library	101-1102-419.61-12	41,050	1,038	42,088	Adjustment-Westlaw \$40,488
35	Information Technology	Salaries / Full-Time Regular	101-1280-419.10-01	2,699,193	(211,034)	2,488,159	Decrement Network Engineer I, Correction-Remove System Analyst III
36	Information Technology	Salaries / Supplement-Y/E Payout	101-1280-419.10-55	71,100	(200)	70,900	Decrement Network Engineer I, Correction-Remove System Analyst III
37	Information Technology	Employee Benefits / FICA/SS	101-1280-419.20-10	166,229	(12,954)	153,275	Decrement Network Engineer I, Correction-Remove System Analyst III
38	Information Technology	Employee Benefits / FICA/Medicare	101-1280-419.20-11	39,482	(3,030)	36,452	Decrement Network Engineer I, Correction-Remove System Analyst III
39	Information Technology	Employee Benefits / IMRF Pension	101-1280-419.20-12	241,864	(19,328)	222,536	Decrement Network Engineer I, Correction-Remove System Analyst III
40	Information Technology	Repairs & Mtce. Services / Equipment-	101-1280-419.38-03	795,620	70,000	865,620	Adjust P25 Radio System Maintenance
41	Information Technology	Repairs & Mtce. Services / Computer-S	101-1280-419.38-11	2,590,593	(1,500)	2,589,093	Adjustment - Earth Networks
42	Information Technology	Other Services & Charges / Subscriptio	101-1280-419.45-02	331,700	80,000	411,700	Correction-Decrement s/b 101-1280-419.64-12
43	Information Technology	Supplies-Computers / Computers	101-1280-419.64-12	514,200	(89,700)	424,500	Correction-Decrement in 45-02 and remove 2 items
44	Info. Tech./Project Management	Salaries / Full-Time Regular	101-1282-419.10-01	427,377	14,497	441,874	Correction-Promotion to IT Project Manager III
45	Info. Tech./Project Management	Salaries / Supplement-Y/E Payout	101-1282-419.10-55	30,900	2,600	33,500	Correction-Promotion to IT Project Manager III
46	Info. Tech./Project Management	Employee Benefits / FICA/SS	101-1282-419.20-10	26,771	943	27,714	Correction-Promotion to IT Project Manager III
47	Info. Tech./Project Management	Employee Benefits / FICA/Medicare	101-1282-419.20-11	6,261	221	6,482	Correction-Promotion to IT Project Manager III
48	Info. Tech./Project Management	Employee Benefits / IMRF Pension	101-1282-419.20-12	41,932	1,564	43,496	Correction-Promotion to IT Project Manager III

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49	Info. Tech./Project Management	Employee Benefits / Dues-Health/Fitne	101-1282-419.20-22	2,300	(700)	1,600	Correction
50	Info. Tech./Project Management	Communication Charges / Telephone-M	101-1282-419.44-04	3,150	(1,000)	2,150	Correction
51	Information Technology/GIS	Supplies-Computer / Software Applicat	101-1284-419.64-10	3,500	(3,500)	-	Adjustment - Earth Networks
52	Community Services/Admin	Salaries / Part-Time Seasonal	101-1302-419.10-07	56,916	(56,916)	-	Correction-No PT Seasonals
53	Community Services/Admin	Employee Benefits / FICA/SS	101-1302-419.20-10	39,588	(3,529)	36,059	Correction-No PT Seasonals
54	Community Services/Admin	Employee Benefits / FICA/Medicare	101-1302-419.20-11	9,259	(826)	8,433	Correction-No PT Seasonals
55	Community Services/GAR	Salaries / Full-Time Regular	101-1361-450.10-01	137,254	(48,423)	88,831	Correction-Education Specialist is Part-Time
56	Community Services/GAR	Salaries / Part-Time Regular	101-1361-450.10-06	-	24,212	24,212	Correction-Education Specialist is Part-Time
57	Community Services/GAR	Employee Benefits / FICA/SS	101-1361-450.20-10	8,120	(1,501)	6,619	Correction-Education Specialist is Part-Time
58	Community Services/GAR	Employee Benefits / FICA/Medicare	101-1361-450.20-11	1,899	(351)	1,548	Correction-Education Specialist is Part-Time
59	Community Services/GAR	Employee Benefits / IMRF Pension	101-1361-450.20-12	13,103	(2,216)	10,887	Correction-Education Specialist is Part-Time
60	Community Svcs./Community Engageme	Salaries / Full-Time Regular	101-1369-419.10-01	347,174	(52,956)	294,218	Decrement Neighborhood Outreach Specialist
61	Community Svcs./Community Engageme	Employee Benefits / FICA/SS	101-1369-419.20-10	22,078	(3,283)	18,795	Decrement Neighborhood Outreach Specialist
62	Community Svcs./Community Engageme	Employee Benefits / FICA/Medicare	101-1369-419.20-11	5,163	(768)	4,395	Decrement Neighborhood Outreach Specialist
63	Community Svcs./Community Engageme	Employee Benefits / IMRF Pension	101-1369-419.20-12	33,315	(4,845)	28,470	Decrement Neighborhood Outreach Specialist
64	Community Services/Youth Services	Salaries / Part-Time Regular	101-1370-440.10-06	39,785	(39,785)	-	Correction-No PT Regular
65	Community Svcs./Senior & Disabilities	Other SC-Special Programs / Other	101-1372-440.50-99	-	22,600	22,600	Adjustment - Golf Senior Swing Scramble
66	Community Services/Animal Control	Salaries / Full-Time Regular	101-1374-440.10-01	879,538	88,893	968,431	Reinstate Assistant Animal Control Manager
67	Community Services/Animal Control	Salaries / Part-Time Seasonal	101-1374-440.10-07	8,955	(8,955)	-	Correction-Position was temporary
68	Community Services/Animal Control	Employee Benefits / FICA/SS	101-1374-440.20-10	60,523	4,956	65,479	Correction-Position was temporary; Reinstate Assistant Animal Control Manager
69	Community Services/Animal Control	Employee Benefits / FICA/Medicare	101-1374-440.20-11	14,154	1,159	15,313	Correction-Position was temporary; Reinstate Assistant Animal Control Manager
70	Community Services/Animal Control	Employee Benefits / IMRF Pension	101-1374-440.20-12	93,510	8,134	101,644	Reinstate Assistant Animal Control Manager
71	Comm. & Marketing/Communications	Salaries / Full-Time Regular	101-1604-419.10-01	277,492	71,600	349,092	DP-Court-Certified Interpreter/Translator
72	Comm. & Marketing/Communications	Employee Benefits / FICA/SS	101-1604-419.20-10	17,151	4,500	21,651	DP-Court-Certified Interpreter/Translator
73	Comm. & Marketing/Communications	Employee Benefits / FICA/Medicare	101-1604-419.20-11	4,011	1,100	5,111	DP-Court-Certified Interpreter/Translator
74	Comm. & Marketing/Communications	Employee Benefits / IMRF Pension	101-1604-419.20-12	26,013	6,800	32,813	DP-Court-Certified Interpreter/Translator
75	Comm. & Marketing/Video Production	Salaries / Part-Time Seasonal	101-1605-419.10-07	18,972	(18,972)	-	Decrement
76	Comm. & Marketing/Video Production	Employee Benefits / FICA/SS	101-1605-419.20-10	20,415	(1,176)	19,239	Decrement
77	Comm. & Marketing/Video Production	Employee Benefits / FICA/Medicare	101-1605-419.20-11	4,774	(275)	4,499	Decrement
78	Development Svcs. /Building & Permits	Salaries / Full-Time Regular	101-1820-424.10-01	1,472,362	14,735	1,487,097	Correction-Decrement Plan Examiner, Reinstate Senior Plan Examin
79	Development Svcs. /Building & Permits	Salaries / Supplement-Other	101-1820-424.10-52	19,900	(3,000)	16,900	Correction-Decrement Plan Examiner, Reinstate Senior Plan Examin
80	Development Svcs. /Building & Permits	Salaries / Supplement-Y/E Payout	101-1820-424.10-55	30,500	7,000	37,500	Correction-Decrement Plan Examiner, Reinstate Senior Plan Examin
81	Development Svcs. /Building & Permits	Employee Benefits / FICA/SS	101-1820-424.20-10	94,173	760	94,933	Correction-Decrement Plan Examiner, Reinstate Senior Plan Examin
82	Development Svcs. /Building & Permits	Employee Benefits / FICA/Medicare	101-1820-424.20-11	22,025	178	22,203	Correction-Decrement Plan Examiner, Reinstate Senior Plan Examin
83	Development Svcs. /Building & Permits	Employee Benefits / IMRF Pension	101-1820-424.20-12	145,119	1,713	146,832	Correction-Decrement Plan Examiner, Reinstate Senior Plan Examin
84	Development Svcs./Property Standards	Salaries / Part-Time Seasonal	101-1827-424.10-07	20,005	(20,005)	-	Decrement General Worker II
85	Development Svcs./Property Standards	Employee Benefits / FICA/SS	101-1827-424.20-10	96,991	(1,240)	95,751	Decrement General Worker II
86	Development Svcs./Property Standards	Employee Benefits / FICA/Medicare	101-1827-424.20-11	22,683	(290)	22,393	Decrement General Worker II
87	Fire/Fire	Salaries / Full-Time Regular	101-3033-422.10-01	280,485	(600)	279,885	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
88	Fire/Fire	Salaries / Full-Time Sworn	101-3033-422.10-02	30,934,404	(397,931)	30,536,473	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
89	Fire/Fire	Salaries / Part-Time Regular	101-3033-422.10-06	69,394	(69,394)	-	Correction-No PT Regular
90	Fire/Fire	Salaries / Part-Time Seasonal	101-3033-422.10-07	10,198	(10,198)	-	Correction-No PT Seasonal
91	Fire/Fire	Salaries / Paramedic Pay	101-3033-422.10-21	1,278,050	(28,587)	1,249,463	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
92	Fire/Fire	Salaries / Overtime/Holiday Chits	101-3033-422.10-33	2,572,855	(11,220)	2,561,635	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
93	Fire/Fire	Salaries / Supplement-Vacation Buy Ba	101-3033-422.10-50	268,600	(32,300)	236,300	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic

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94 Fire/Fire	Salaries / Supplement-Other	101-3033-422.10-52	229,712	(3,173)	226,539	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
95 Fire/Fire	Salaries / Supplement-Y/E Payout	101-3033-422.10-55	107,700	(22,200)	85,500	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
96 Fire/Fire	Salaries / Supplement-Uniform Allowan	101-3033-422.10-60	161,569	(2,739)	158,830	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
97 Fire/Fire	Salaries / Longevity Pay-Sworn	101-3033-422.10-71	288,767	(12,756)	276,011	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
98 Fire/Fire	Employee Benefits / FICA/SS	101-3033-422.20-10	21,542	(7,019)	14,523	Correction
99 Fire/Fire	Employee Benefits / FICA Medicare	101-3033-422.20-11	504,711	(7,055)	497,656	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
100 Fire/Fire	Employee Benefits / Pension IMRF	101-3033-422.20-12	32,967	(10,359)	22,608	Correction
101 Fire/Fire	Employee Benefits / VEMA Contributi	101-3033-422.20-15	239,253	(4,750)	234,503	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
102 Fire/Fire	Employee Benefits / HDHP-HSA Cont	101-3033-422.20-16	414,050	(4,675)	409,375	Correction-Remove 3 BCs & Private, Add Captain & Sr Paramedic
103 Fire/Fire	Travel & Profess Dvlpmt / Education/T	101-3033-422.42-01	185,500	14,500	200,000	Reduce Decrement
104 Fire/Fire	Supplies-Repairs/Mtce / Ambulance-M	101-3033-422.65-26	135,500	30,000	165,500	Increase DP from \$40k to \$70k
105 Fire/Fire Prevention	Salaries / Full-Time Regular	101-3034-422.10-01	501,636	95,577	597,213	Reinstate Fire Inspector
106 Fire/Fire Prevention	Employee Benefits / FICA Social Secur	101-3034-422.20-10	30,348	5,056	35,404	Reinstate Fire Inspector
107 Fire/Fire Prevention	Employee Benefits / FICA Medicare	101-3034-422.20-11	10,519	1,182	11,701	Reinstate Fire Inspector
108 Fire/Fire Prevention	Employee Benefits / Pension IMRF	101-3034-422.20-12	47,418	8,745	56,163	Reinstate Fire Inspector
109 Fire/Emergency Management	Salaries / Full-Time Regular	101-3038-492.10-01	303,029	(70,488)	232,541	Decrement EMA Specialist
110 Fire/Emergency Management	Salaries / Supplement-Y/E Payout	101-3038-429.10-55	7,100	(400)	6,700	Decrement EMA Specialist
111 Fire/Emergency Management	Employee Benefits / FICA Social Secur	101-3038-429.20-10	18,892	(4,229)	14,663	Decrement EMA Specialist
112 Fire/Emergency Management	Employee Benefits / FICA Medicare	101-3038-429.20-11	4,418	(989)	3,429	Decrement EMA Specialist
113 Fire/Emergency Management	Employee Benefits / Pension IMRF	101-3038-429.20-12	28,652	(6,486)	22,166	Decrement EMA Specialist
114 Police/Police	Salaries / Full-Time Regular	101-3536-421.10-01	3,405,719	982,285	4,388,004	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aides, Digital Evidence Custodian&Manager, CDT&Supervisor, DP for Digital For Analyst
115 Police/Police	Salaries / Full-Time Sworn	101-3536-421.10-02	44,152,392	87,931	44,240,323	Correction-Decrement Sergeant, Add Patrolman; Reinstate 3 Patrolman, Remove Lieutenant
116 Police/Police	Salaries / Part-Time Regular	101-3536-421.10-06	44,465	49,107	93,572	Reinstate Admin Aide
117 Police/Police	Salaries / Vehicle Use	101-3536-421.10-25	800	(800)	-	Correction
118 Police/Police	Salaries / Overtime/Sworn	101-3536-421.10-32	6,000,000	(800,000)	5,200,000	Decrement
119 Police/Police	Salaries / Overtime/Holiday Chits	101-3536-421.10-33	600,000	(600,000)	-	Decrement
120 Police/Police	Salaries / Supplement-Other	101-3536-421.10-52	160,725	10,680	171,405	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aides, Digital Evidence Custodian&Manager, CDT&Supervisor, DP for Digital For Analyst
121 Police/Police	Salaries / Supplement-Y/E Payout	101-3536-421.10-55	192,600	4,900	197,500	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aides, Digital Evidence Custodian&Manager, CDT&Supervisor, DP for Digital For Analyst
122 Police/Police	Salaries / Supplement-Uniform Allowan	101-3536-421.10-60	563,554	3,527	567,081	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aides, Digital Evidence Custodian&Manager, CDT&Supervisor, DP for Digital For Analyst, Remove Lieutenant,
123 Police/Police	Salaries / Longevity	101-3536-421.10-70	22,663	3,308	25,971	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aides, Digital Evidence Custodian&Manager, CDT&Supervisor, DP for Digital For Analyst
124 Police/Police	Salaries / Longevity-Sworn	101-3536-421.10-71	1,192,297	(9,201)	1,183,096	Remove Lieutenant
125 Police/Police	Employee Benefits / FICA Social Secur	101-3536-421.20-10	255,476	62,729	318,205	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aides, Digital Evidence Custodian&Manager, CDT&Supervisor, DP for Digital For Analyst
126 Police/Police	Employee Benefits / FICA Medicare	101-3536-421.20-11	705,158	4,392	709,550	Correction-Decrement Sergeant, Add Patrolman, OT; Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aide, & Digital Evidence Custodian&Manager, Remove Lieutenant

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127 Police/Police	Employee Benefits / Pension IMRF	101-3536-421.20-12	359,368	96,094	455,462	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aide, & Digital Evidence Custodian&Manager
128 Police/Police	Employee Benefits / VEMA Contributi	101-3536-421.20-15	26,893	138,107	165,000	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aide, & Digital Evidence Custodian&Manager, Remove
129 Police/Police	Employee Benefits / HDHP-HSA Contr	101-3536-421.20-16	167,125	3,000	170,125	Reinstate Social Worker Coord, Records Clerks, Admin Sec, Admin Aide, & Digital Evidence Custodian&Manager
130 Police/Police	Other Services & Charges / Subscriptio	101-3536-421.45-02	34,400	140,000	174,400	Move Shotspotter Back from SHAPE 255
131 Police/Police	Supplies-General / Range/Arsenal	101-3536-421.61-16	20,500	(12,000)	8,500	Move DP for Ballistic Vest Replacement to Fund 256
132 Police/Police	Supplies-General / Ammunition	101-3536-421.61-17	109,500	(69,500)	40,000	Decrement
133 Police/Police	Supplies-Energy / Fuel	101-3536-421.62-40	636,500	(100,000)	536,500	Decrement
134 Police/Police	Supplies-Mach/Equip / Equipment-Cop	101-3536-421.63-02	40,000	(40,000)	-	Decrement
135 Police/E911	Salaries / Full-Time Regular	101-3537-421.10-01	2,504,563	199,875	2,704,438	Correction
136 Police/E911	Salaries / Overtime/Sworn	101-3537-421.10-32	4,500	(4,500)	-	Correction
137 Police/E911	Salaries / Overtime/Holiday Chits	101-3537-421.10-33	15,000	(15,000)	-	Correction
138 Police/E911	Salaries / Supplement-Uniform Allowan	101-3537-421.10-60	777	(777)	-	Correction
139 Police/E911	Salaries / Longevity Pay-Sworn	101-3537-421.10-71	1,289	(1,289)	-	Correction
140 Police/E911	Employee Benefits / FICA Social Secur	101-3537-421.20-10	150,649	12,392	163,041	Correction
141 Police/E911	Employee Benefits / FICA Medicare	101-3537-421.20-11	35,232	2,898	38,130	Correction
142 Police/E911	Employee Benefits / Pension IMRF	101-3537-421.20-12	233,901	18,289	252,190	Correction
143 Police/E911	Employee Benefits / VEMA Contributi	101-3537-421.20-15	182	(182)	-	Correction
144 Public Works Admin	Salaries / Full-Time Regular	101-4002-431.10-01	360,635	202,666	563,301	Correction-Kurt Muth
145 Public Works Admin	Salaries / Supplement-Y/E Payout	101-4002-431.10-55	51,700	16,800	68,500	Correction-Kurt Muth
146 Public Works Admin	Employee Benefits / FICA Social Secur	101-4002-431.20-10	17,603	10,918	28,521	Correction-Kurt Muth
147 Public Works Admin	Employee Benefits / FICA/Medicare	101-4002-431.20-11	5,810	3,016	8,826	Correction-Kurt Muth
148 Public Works Admin	Employee Benefits / IMRF Pension	101-4002-431.20-12	22,773	12,436	35,209	Correction-Kurt Muth
149 Public Works Admin	Employee Benefits / HDHP-HSA Contr	101-4002-431.20-16	-	3,000	3,000	Correction-Kurt Muth
150 Public Works/Engineering	Salaries / Full-Time Regular	101-4040-431.10-01	3,225,298	(204,147)	3,021,151	Correction-Kurt Muth; Decrement Water Serv Repl Mgr, Reinstate Professional Engineer
151 Public Works/Engineering	Salaries / Supplement-Y/E Payout	101-4040-431.10-55	110,100	(16,800)	93,300	Correction-Kurt Muth
152 Public Works/Engineering	Salaries / Longevity Pay	101-4040-431.10-70	13,691	(2,027)	11,664	Correction-Kurt Muth
153 Public Works/Engineering	Employee Benefits / FICA Social Secur	101-4040-431.20-10	197,596	(11,010)	186,586	Correction-Kurt Muth; Decrement Water Serv Repl Mgr, Reinstate Professional Engineer
154 Public Works/Engineering	Employee Benefits / FICA/Medicare	101-4040-431.20-11	46,712	(3,037)	43,675	Correction-Kurt Muth; Decrement Water Serv Repl Mgr, Reinstate Professional Engineer
155 Public Works/Engineering	Employee Benefits / IMRF Pension	101-4040-431.20-12	288,456	(12,572)	275,884	Correction-Kurt Muth; Decrement Water Serv Repl Mgr, Reinstate Professional Engineer
156 Public Works/Engineering	Employee Benefits / HDHP-HSA Contr	101-4040-431.20-16	9,375	(3,000)	6,375	Correction-Kurt Muth
157 Public Works/Facilities/Central Services	Cleaning Services / Janitorial	101-4411-417.36-03	261,340	74,200	335,540	Reduce Decrement
158 Public Works/Facilities/Parks	Supplies-Repairs/Mtce / Building & Gr	101-4440-451.65-05	85,000	(6,000)	79,000	Remove DP for Holiday Lights Storage Pad
Total General Fund			120,200,622	(667,285)	119,533,337	
159 Equipment Services	Repairs & Mtce Svcs / Computer-Softw	120-4431-418.38-11	5,000	13,400	18,400	Correction-Decrement only DP for Fleet Mgmt Software
Total Equipment Services Fund			5,000	13,400	18,400	
160 Executive/Mayor's Office	Professional Fees / Contracted Services	130-1002-413.32-20	-	100,000	100,000	Consultant to Assist in Developing a New City Strategic Plan
161 Sustainability, Development & Bus Opp	Other SC-Special Programs / S.P.-Othe	130-1009-465.50-88	2,000,000	4,600,000	6,600,000	Community and Economic Lending Program
162 Development Svcs./Planning & Zoning	Other SC-Special Programs / Grant/Pro	130-1840-463.50-43	-	1,000,000	1,000,000	Historic Preservation
Total Transformational Fund			2,000,000	5,700,000	7,700,000	

Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
163 Streets	Capital Outlay-Improvement	203-4060-431.73-39	2,075,000	(2,075,000)	-	Move CIP C150 Salt Dome to 2027
164 Streets	Capital Outlay-Improvement	203-4060-431.76-55	100,000	(100,000)	-	No work on the Farnsworth Overpass in 2026
Total Motor Fuel Tax Fund			2,175,000	(2,175,000)	-	
165 Information Technology	Repairs & Mtce. Services / Equipment-	211-1280-419.38-03	-	300,000	300,000	Wind Down Open Sky System
166 Information Technology	Repairs & Mtce. Services / Equipment-	211-1280-419.38-12	983,600	72,300	1,055,900	Purvis Fire Station Alerting System Support Maintenance
167 Information Technology	Other / Grant-State Other	211-1280-419.65-03	-	1,235,000	1,235,000	Purchase P25 Radios
168 Total Wireless 911 Surcharge			983,600	1,607,300	2,590,900	
169 Gaming Tax	Transfer to Other Funds / General Fund	215-0000-819.01-01	-	2,000,000	2,000,000	Facilitate Attrition of Retiring Sworn Personnel
170 Gaming Tax	Transfer to Other Funds / Bond & Inter	215-0000-819.01-15	2,500,000	1,286,700	3,786,700	Correction
171 Gaming Tax	Other SC-Special Programs / S.P.-Othe	215-1009-465.50-88	-	2,000,000	2,000,000	One-Time Off-Ramp Payment to ACCA to Assist with Budget Transition
Total Gaming Tax Fund			2,500,000	5,286,700	7,786,700	
172 Sustainability, Dev & Bus Opp	Interest	224-1009-812.41-02	-	40,000	40,000	Correct Department/Division
173 Economic Development	Interest	224-1830-812.41-02	40,000	(40,000)	-	Correct Department/Division
Total TIF #11 Benton/River Fund			40,000	-	40,000	
174 Sustainability, Dev & Bus Opp	Principal	227-1009-812.44-01	-	395,000	395,000	Correct Department/Division
175 Sustainability, Dev & Bus Opp	Interest	227-1009-812.44-02	-	142,100	142,100	Correct Department/Division
176 Economic Development	Principal	227-1830-812.44-01	395,000	(395,000)	-	Correct Department/Division
177 Economic Development	Interest	227-1830-812.44-02	142,100	(142,100)	-	Correct Department/Division
Total TIF #14 Lincoln/Westin Fund			537,100	-	537,100	
178 Sustainability, Dev & Bus Opp	Principal	236-1009-825.39-01	-	530,000	530,000	Correct Department/Division
179 Sustainability, Dev & Bus Opp	Interest	236-1009-825.39-02	-	54,500	54,500	Correct Department/Division
180 Economic Development	Principal	236-1830-825.39-01	530,000	(530,000)	-	Correct Department/Division
181 Economic Development	Interest	236-1830-825.39-02	54,500	(54,500)	-	Correct Department/Division
Total TIF #6 - E River Area Fund			584,500	-	584,500	
182 Sustainability, Dev & Bus Opp	Interest	254-1009-465.55-99	-	280,000	280,000	Correct Department/Division
183 Economic Development	Interest	254-1830-465.55-99	280,000	(280,000)	-	Correct Department/Division
Total Business District Tax #1 Fund			280,000	-	280,000	
184 SHAPE / Information Technology	Repairs & Mtce Services / Equipment-F	255-1280-419.38-03	725,000	(725,000)	-	Correction
185 SHAPE / Fire	Capital Outlay-Vehicles / Ambulances	255-3033-422.75-30	1,458,800	129,400	1,588,200	Add'l amount for wheeled coach ambulance beyond carryover amoun
186 SHAPE / Police	Repairs & Mtce Services / Vehicle Set-	255-3536-421.38-89	-	294,000	294,000	21 squad cars to be delivered in 2026 set-up \$14k each
187 SHAPE / Police	Other Services & Charges / Subscriptio	255-3536-421.45-02	140,000	(140,000)	-	Move Shotspotter Back to General Fund 101
Total SHAPE Fund			2,323,800	(441,600)	1,882,200	
188 Police	Supplies-General / Range/Arsenal	256-3536-421.61-16	-	12,000	12,000	DP for Ballistic Vest Replacement
Total Equitable Sharing-Justice			-	12,000	12,000	
189 Water & Sewer Maintenance	Capital Outlay / Vehicles/Trucks	280-4063-511.75-10	-	275,000	275,000	DP for Vactor Sewer Vacuum/Jetting Truck
Total Stormwater Management Fund			-	275,000	275,000	

	Department	Account Name	Account No.	Initially Proposed Budget	Change	Final Proposed Budget	Remarks
190	Information Technology	Other / Grant-State Other	340-1280-419.65-03	-	1,210,000	1,210,000	Purchase P25 Radios
191	Information Technology	Other / Grant-State Other	340-1280-419.73-86	280,000	2,000,000	2,280,000	CIP - C153 Fiber Optic Expansion East Side
	Total Capital Improvements Fund			280,000	3,210,000	3,490,000	
192	Sustainability, Development & Bus Opp	Other SC-Special Programs / S.P.-Othe	357-1009-465.53-88	-	3,000,000	3,000,000	Development Projects
	Total 2025B GO Bond Project			-	3,000,000	3,000,000	
193	Sustainability, Dev & Bus Opp	Interest	401-1009-812.42-02	-	4,000	4,000	Correct Department/Division
194	Economic Development	Interest	401-1830-812.42-02	4,000	(4,000)	-	Correct Department/Division
	Total Debt Service Fund			4,000	-	4,000	
195	Water Production	Salaries / Overtime/Holiday Chits	510-4058-511.10-33	38,000	(38,000)	-	Correction
196	Water Production	Repairs & Mtce Services / Equipment	510-4058-511.38-01	346,900	70,000	416,900	Hach Instrumentation Svc Agreement Renewal Increase & Piping/Valve Project
197	Water & Sewer Maintenance	Capital Outlay / Vehicles/Trucks	510-4063-511.75-10	150,000	275,000	425,000	DP for Vactor Sewer Vacuum/Jetting Truck
	Total Water and Sewer Fund			534,900	307,000	841,900	
198	Phillips Park Golf Course	Cleaning Services / Janitorial	550-4442-451.36-03	8,500	11,100	19,600	Correction
	Total Phillips Park Golf Course Fund			8,500	11,100	19,600	
	Total Expenditure Changes			132,457,022	16,138,615	148,595,637	

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