

MONTH OF APRIL 2025 SUMMARY		
Object Code	Object Name	Expense
8015	Contract Serv-Training	\$ 185,044.22
9560	Professional Development	397,251.56
9561	Conferences & Travel	654,866.06
9562	Local Business Expense	46,678.87
9563	Food-Beverage	188,494.36
		\$ 1,472,335.07

Fiscal Year 2025						
April 2025 Year-to-date						
Department Code	Department Name	Object Code	Object Name	Actual Expense	Current Expense Budget *	% of Budget Used
101	City Commission	8015	Contract Serv-Training	-	-	
		9560	Professional Development	1,204.00	500.00	
		9561	Conferences & Travel	8,771.67	12,000.00	
		9563	Food-Beverage	10,624.88	4,000.00	
101 Total			\$ 20,600.55	\$ 16,500.00	125%	
172	Executive Office	8015	Contract Serv-Training	-	1,200.00	
		9560	Professional Development	2,033.80	63,743.48	
		9561	Conferences & Travel	31,217.29	10,228.77	
		9562	Local Business Expense	2,074.99	46,461.20	
		9563	Food-Beverage	1,219.38	4,403.00	
172 Total			\$ 36,545.46	\$ 126,036.45	29%	
191	Comptroller	8015	Contract Serv-Training	-	-	
		9560	Professional Development	485.00	6,000.00	
		9561	Conferences & Travel	968.95	11,000.00	
		9562	Local Business Expense	-	110.00	
		9563	Food-Beverage	-	-	
191 Total			\$ 1,453.95	\$ 17,110.00	8%	
212	Fiscal Services	9560	Professional Development	3,971.34	24,000.00	
		9561	Conferences & Travel	2,083.77	19,000.00	
212 Total			\$ 6,055.11	\$ 43,000.00	14%	
215	Clerk	9560	Professional Development	50.00	3,500.00	
		9561	Conferences & Travel	6,363.11	10,000.00	
		9562	Local Business Expense	230.27	2,500.00	
		9563	Food-Beverage	6,281.37	15,000.00	
215 Total			\$ 12,924.75	\$ 31,000.00	42%	
228	Information Technology	9560	Professional Development	-	5,000.00	
		9561	Conferences & Travel	1,576.73	-	
228 Total			\$ 1,576.73	\$ 5,000.00	32%	
233	Purchasing	9560	Professional Development	1,298.00	4,500.00	
		9561	Conferences & Travel	3,009.06	4,000.00	
233 Total			\$ 4,307.06	\$ 8,500.00	51%	
253	Treasurer	9560	Professional Development	1,713.08	21,000.00	
		9561	Conferences & Travel	9,947.72	5,000.00	
		9562	Local Business Expense	-	-	
		9563	Food-Beverage	-	-	
253 Total			\$ 11,660.80	\$ 26,000.00	45%	
255	Income Tax	9560	Professional Development	4,900.00	5,000.00	
		9561	Conferences & Travel	-	1,000.00	
		9562	Local Business Expense	-	500.00	
		9563	Food-Beverage	244.60	-	
255 Total			\$ 5,144.60	\$ 6,500.00	79%	
257	Assessor	9560	Professional Development	7,723.00	12,260.00	
		9561	Conferences & Travel	2,409.54	8,559.00	
		9563	Food-Beverage	182.06	250.00	
257 Total			\$ 10,314.60	\$ 21,069.00	49%	
261	General Administration	9563	Food and Beverage	3,592.86	-	
261 Total			\$ 3,592.86	\$ -	0%	
265	Facilities Management	8015	Contract Serv-Training	-	-	
		9560	Professional Development	2,850.00	10,000.00	
		9561	Conferences & Travel	-	1,000.00	
		9562	Local Business Expense	-	-	
265 Total			\$ 2,850.00	\$ 11,000.00	26%	
266	Attorney	9560	Professional Development	220.00	9,000.00	
		9561	Conferences & Travel	6,763.38	5,600.00	
		9563	Food-Beverage	-	1,500.00	
266 Total			\$ 6,983.38	\$ 16,100.00	43%	

* Amount includes prior year appropriations of \$652,195.76 carried into FY 25.

				Fiscal Year 2025		
				April 2025 Year-to-date		
Department Code	Department Name	Object Code	Object Name	Actual Expense	Current Expense Budget *	% of Budget Used
267	Communications	9560	Professional Development	-	10,000.00	
		9561	Conferences & Travel	1,106.40	2,500.00	
		9562	Local Business Expense	-	500.00	
267 Total			\$ 1,106.40	\$ 13,000.00	9%	
268	311 Customer Service	8015	Contract Serv-Training	29,378.05	25,000.00	
		9560	Professional Development	-	1,900.00	
		9561	Conferences & Travel	7,410.18	11,200.00	
		9562	Local Business Expense	-	-	
		9563	Food-Beverage	363.19	-	
268 Total			\$ 37,151.42	\$ 38,100.00	98%	
270	Human Resources	8015	Contract Serv-Training	21,444.02	55,000.00	
		9560	Professional Development	16,286.46	15,000.00	
		9561	Conferences & Travel	707.92	21,000.00	
		9562	Local Business Expense	3,794.84	-	
		9563	Food-Beverage	2,729.37	-	
270 Total			\$ 44,962.61	\$ 91,000.00	49%	
271	Admin Services Support	9560	Contract Serv-Training	7,500.00	-	
		9560	Professional Development	3,136.95	20,727.32	
		9561	Conferences & Travel	4,424.25	8,754.62	
		9562	Local Business Expense	6,123.48	96,400.00	
		9563	Food-Beverage	9,738.74	16,204.14	
271 Total			\$ 30,923.42	\$ 142,086.08	22%	
286	61st District Court	8015	Contract Serv-Training	1,308.20	2,667.00	
		9560	Professional Development	22,187.50	20,849.00	
		9561	Conferences & Travel	36,951.49	72,005.62	
		9562	Local Business Expense	224.99	66.00	
		9563	Food-Beverage	505.83	1,201.00	
286 Total			\$ 61,178.01	\$ 96,788.62	63%	
301	Police	8015	Contract Serv-Training	7,200.00	136,750.00	
		9560	Professional Development	108,934.54	23,175.00	
		9561	Conferences & Travel	240,900.95	744,860.60	
		9562	Local Business Expense	3,092.00	2,325.00	
		9563	Food-Beverage	12,227.68	5,675.00	
301 Total			\$ 372,355.17	\$ 912,785.60	41%	
308	Oversight & Public Accountability	8015	Contract Serv-Training	80,750.00	-	
		9560	Professional Development	3,882.08	5,097.67	
		9561	Conferences & Travel	6,464.09	24,596.50	
		9562	Local Business Expense	6,625.00	52,880.10	
		9563	Food-Beverage	2,495.21	5,911.04	
308 Total			\$ 100,216.38	\$ 88,485.31	113%	
325	Dispatch	8015	Contract Serv-Training	-	1,110.00	
		9560	Professional Development	15,175.00	(434.17)	
		9561	Conferences & Travel	18,278.01	74,904.21	
		9562	Local Business Expense	-	-	
		9563	Food-Beverage	279.33	-	
325 Total			\$ 33,732.34	\$ 75,580.04	45%	
336	Fire	8015	Contract Serv-Training	27,565.00	94,817.14	
		9560	Professional Development	16,262.62	3,750.00	
		9561	Conferences & Travel	28,115.74	165,170.00	
		9562	Local Business Expense	1,172.87	2,900.00	
		9563	Food-Beverage	8,751.48	8,050.00	
336 Total			81,867.71	274,687.14	30%	
447	Engineering Services	9560	Professional Development	5,775.56	12,272.60	
		9561	Conferences & Travel	6,249.60	916.50	
		9563	Food-Beverage	975.24	300.00	
447 Total			\$ 13,000.40	\$ 13,489.10	96%	
448	Street Lighting	8015	Contract Serv-Training	-	-	
		9560	Professional Development	828.89	10,000.00	
		9561	Conferences & Travel	1,206.16	14,700.00	
448 Total			\$ 2,035.05	\$ 24,700.00	8%	
449	Streets	9560	Professional Development	6,733.72	29,750.00	
		9561	Conferences & Travel	20,658.97	59,500.00	
		9562	Local Business Expense	-	-	
449 Total			\$ 27,392.69	\$ 89,250.00	31%	

* Amount includes prior year appropriations of \$652,195.76 carried into FY 25.

				Fiscal Year 2025		
				April 2025 Year-to-date		
Department Code	Department Name	Object Code	Object Name	Actual Expense	Current Expense Budget *	% of Budget Used
519	Traffic Safety	9560	Contract Serv-Training	6,741.95	-	
		9560	Professional Development	1,868.00	6,500.00	
		9561	Conferences & Travel	2,467.72	10,000.00	
519 Total			\$ 11,077.67	\$ 16,500.00	67%	
523	Parking	9560	Professional Development	20,523.25	8,000.00	
		9561	Conferences & Travel	4,453.88	12,000.00	
		9563	Food-Beverage	1,912.98	10,686.85	
523 Total			\$ 26,890.11	\$ 30,686.85	88%	
524	Fleet Management	9560	Professional Development	3,875.00	20,000.00	
		9561	Conferences & Travel	300.00	2,500.00	
		9563	Food-Beverage	-	-	
524 Total			\$ 4,175.00	\$ 22,500.00	19%	
527	Environmental Services	8015	Contract Serv-Training	14,226.72	15,500.00	
		9560	Professional Development	39,721.71	37,320.00	
		9561	Conferences & Travel	39,542.98	147,570.00	
		9562	Local Business Expense	-	11,000.00	
		9563	Food-Beverage	615.64	-	
527 Total			\$ 94,107.05	\$ 211,390.00	45%	
528	Refuse	9560	Professional Development	1,581.34	4,000.00	
		9561	Conferences & Travel	11,988.77	15,500.00	
528 Total			\$ 13,570.11	\$ 19,500.00	70%	
533	Stormwater	9560	Professional Development	2,936.00	10,000.00	
		9561	Conferences & Travel	2,668.46	4,500.00	
		9562	Local Business Expense	-	250.00	
533 Total			\$ 5,604.46	\$ 14,750.00	38%	
536	Water	8015	Contract Serv-Training	5,668.23	16,500.00	
		9560	Professional Development	29,475.37	13,380.00	
		9561	Conferences & Travel	31,246.25	81,000.00	
		9562	Local Business Expense	10.00	500.00	
		9563	Food-Beverage	481.44	1,589.19	
536 Total			\$ 66,881.29	\$ 112,969.19	59%	
694	Community Development Services	9560	Professional Development	22,946.50	60,790.25	
		9561	Conferences & Travel	2,793.74	140,034.94	
		9563	Food-Beverage	-	500.00	
694 Total			\$ 25,740.24	\$ 201,325.19	13%	
698	Our Community's Children	8015	Contract Serv-Training	-	1,500.00	
		9560	Professional Development	950.75	1,372.70	
		9561	Conferences & Travel	7,038.23	19,817.74	
		9562	Local Business Expense	10,807.59	71,801.26	
		9563	Food-Beverage	18,391.45	91,912.67	
698 Total			\$ 37,188.02	\$ 186,404.37	20%	
701	Planning	8015	Contract Serv-Training	-	-	
		9560	Professional Development	3,695.00	7,500.00	
		9561	Conferences & Travel	12,025.61	8,500.00	
		9562	Local Business Expense	174.37	6,000.00	
		9563	Food-Beverage	10,614.83	6,750.00	
701 Total			\$ 26,509.81	\$ 28,750.00	92%	
703	Building Inspections	9560	Professional Development	8,085.00	58,916.00	
		9561	Conferences & Travel	13,795.25	6,130.28	
		9562	Local Business Expense	30.00	1,500.00	
		9563	Food-Beverage	267.84	4,000.00	
703 Total			\$ 22,178.09	\$ 70,546.28	31%	
728	Economic Development	9560	Professional Development	833.33	1,500.00	
		9561	Conferences & Travel	285.12	-	
		9563	Food-Beverage	77.75	-	
728 Total			\$ 1,196.20	\$ 1,500.00	80%	
733	Code Compliance	9560	Professional Development	4,695.95	8,000.00	
		9561	Conferences & Travel	-	17,000.00	
		9563	Food-Beverage	284.87	300.00	
733 Total			\$ 4,980.82	\$ 25,300.00	20%	
740	Downtown Development Authority	8015	Contract Serv-Training	-	-	
		9560	Professional Development	2,156.45	15,400.00	
		9561	Conferences & Travel	29,238.45	30,800.00	
		9562	Local Business Expense	12,498.90	-	
		9563	Food-Beverage	24,715.64	6,160.00	
740 Total			\$ 68,609.44	\$ 52,360.00	131%	

* Amount includes prior year appropriations of \$652,195.76 carried into FY 25.

Fiscal Year 2025						
April 2025 Year-to-date						
Department Code	Department Name	Object Code	Object Name	Actual Expense	Current Expense Budget *	% of Budget Used
741	Tax Increment Financing Au	9560	Professional Development	78.25	1,350.00	
		9561	Conferences & Travel	195.78	2,700.00	
		9562	Local Business Expense	33.02	-	
		9563	Food-Beverage	130.94	550.00	
741 Total			\$ 437.99	\$ 4,600.00	10%	
742	Brownfield Redevelopment	9560	Professional Development	2,802.98	10,000.00	
		9561	Conferences & Travel	1,145.12	-	
742 Total			\$ 3,948.10	\$ 10,000.00	39%	
743	SmartZone LDFA	9560	Professional Development	300.00	5,000.00	
		9561	Conferences & Travel	976.53	-	
		9563	Food-Beverage	-	-	
743 Total			\$ 1,276.53	\$ 5,000.00	26%	
745	Downtown Improvement Dis	9560	Professional Development	376.31	3,500.00	
		9561	Conferences & Travel	1,584.51	6,100.00	
		9562	Local Business Expense	511.59	-	
		9563	Food-Beverage	1,019.04	1,400.00	
745 Total			\$ 3,491.45	\$ 11,000.00	32%	
751	Parks and Recreation	9560	Professional Development	9,536.93	14,775.00	
		9561	Conferences & Travel	20,794.87	36,860.00	
		9563	Food-Beverage	13,866.32	20,000.00	
751 Total			\$ 44,198.12	\$ 71,635.00	62%	
784	Golf Course	9560	Professional Development	-	600.00	
		9561	Conferences & Travel	-	2,000.00	
		9563	Food-Beverage	46,345.95	51,060.00	
784 Total			\$ 46,345.95	\$ 53,660.00	86%	
790	Library	8015	Contract Serv-Training	15,910.00	45,250.00	
		9560	Professional Development	10,218.82	55,000.00	
		9561	Conferences & Travel	33,096.40	40,000.00	
		9562	Local Business Expense	1,325.21	8,000.00	
		9563	Food-Beverage	18,426.82	-	
790 Total			\$ 78,977.25	\$ 148,250.00	53%	
Grand Total			\$ 1,517,315.15	\$ 3,486,394.22	44%	

* Amount includes prior year appropriations of \$652,195.76 carried into FY 25.