

General Government

Expenditures

12/6/19 4:56 PM

Account #	Account Name	2019 Adopted Budget	2019 Amended budget	2020 Proposed	2019-20 % Budget Change'	2019-20 Dollar Increase (Decrease)
506	130 HPC/ARB Guidelines Update	0	8,500	0		0
506	132 Legal Services - City Attorney	57,684	75,000	60,000	4.0%	2,316
506	133 Auditing Services	15,800	15,400	16,000	1.3%	200
506	134 Professional Consultant	135,602	141,000	160,000	18.0%	24,398
506	135 Administrative Services	<u>4,794</u>	<u>4,900</u>	<u>5,000</u>	4.3%	206
<b>TOTAL</b>	<b>Professional Consultants</b>	<b>213,880</b>	<b>244,800</b>	<b>241,000</b>	<b>12.7%</b>	<b>27,120</b>
509	200 Communications	2,810	2,800	2,700	-3.9%	(110)
509	210 Printing and Binding	6,286	9,000	6,500	3.4%	214
509	211 Expenses for Public Hearings	1,792	500	0	-100.0%	(1,792)
509	215 City Directory	0	0	6,000	0.0%	6,000
509	217 Telecom Mgt. Services GMA	1,679	1,800	1,800	7.2%	121
509	224 278 Design Expense	0	0	0	0.0%	0
509	265 Software	975	15,000	5,000	412.8%	4,025
509	341 Repairs and Maint Equipment	0	0	0	0.0%	0
509	271 Building Plan Review/Inspections	43,114	460,000	61,100	41.7%	17,986
509	280 Other grant expenditures		4,500	0	0.0%	0
509	350 Insurance - Liability	36,849	70,700	90,300	145.1%	53,451
509	360 Postage	4,656	5,500	4,000	-14.1%	(656)
509	365 Newsletter Printing/Postage	225	300	0	-100.0%	(225)
509	390 General Supplies and Materials	3,192	1,500	2,000	-37.3%	(1,192)
<b>TOTAL</b>	<b>General Government</b>	<b>101,578</b>	<b>571,600</b>	<b>179,400</b>	<b>76.6%</b>	<b>77,822</b>

