

TOWN OF SANBORN EXPENSE BUDGET 2020

Account Code	EXPENSE	2018 Actual	1/1/2019 to 11/04/2019	to 12/31/19 Estimated	Actual & Estimated	2019 Estimated	2020 Estimated	% change	adj
	GENERAL GOVERNMENT								
51100	Legislative (Board)	\$ 33,933.00	\$ 23,869.00	\$ 4,000.00	\$ 27,869.00	\$ 30,000.00	\$ 30,000.00	0.00%	
51300	Legal (Attorney or Committees)	8,088.00	2,460.00	500.00	\$ 2,960.00	13,500.00	13,111.00	-2.88%	
51420	Clerk/Treasurer	30,559.00	\$ 20,899.00	4,500.00	\$ 25,399.00	29,000.00	29,000.00	0.00%	
51440	Elections	6,892.00	4,017.00	1,500.00	\$ 5,517.00	4,500.00	6,000.00	33.33%	
51510	Audit	6,100.00	6,250.00		\$ 6,250.00	\$ 6,300.00	\$ 6,250.00	-0.80%	
51530	Property Assessment	10,000.00	17,030.00	-	\$ 17,030.00	10,400.00	10,300.00	0.90%	
51600	General Buildings & Plant	1,030.00	130.00	-	\$ 130.00	500.00	200.00	-60.00%	
51930	Bonds & Insurance	17,372.00	20,040.00	300.00	\$ 20,340.00	17,000.00	20,500.00	21.00%	
	<i>Total General Government</i>	\$ 113,974.00	\$ 94,695.00	\$ 10,800.00	\$ 105,495.00	\$ 111,200.00	\$ 115,361.00	3.70%	
	PUBLIC SAFETY								
52200	Fire Protection	\$ 48,715.00	\$ 34,643.00	\$ 15,000.00	\$ 49,643.00	\$ 49,938.00	\$20,000.00	-60.00%	
52300	Ambulance	99,819.00	\$101,317.00		\$ 101,317.00	104,810.00	\$106,382.00	1.50%	
	<i>Total Public Safety</i>	\$ 148,534.00	\$ 135,960.00	\$ 15,000.00	\$ 150,960.00	\$ 154,748.00	\$126,382.00	-18.33%	
	PUBLIC WORKS								
53311	Road Maintenance	\$ 151,797.00	\$ 153,969.00	\$ 15,000.00	\$ 168,969.00	\$ 128,470.00	\$151,118.00	17.60%	
53420	Street Lighting	4,748.00	\$ 4,200.00	500.00	\$ 4,700.00	4,000.00	\$4,000.00	0.00%	
53630	Solid Waste Disposal	-	\$ -	-	\$ -	-	\$0.00		
	<i>Total Public Works</i>	\$ 156,545.00	\$ 158,169.00	\$ 15,500.00	\$ 173,669.00	\$ 132,470.00	\$155,118.00	17.10%	
	CULTURE RECREATION & EDUCATION								
55300	Rec. Ed. & Programs	\$ 150.00	\$ 600.00	\$ -	\$ 600.00	\$ -	\$600.00	600.00%	
	<i>Total Rec. & Education</i>	\$ 150.00	\$ 600.00	\$ -	\$ 600.00	\$ -	\$600.00	600.00%	
	CAPITAL OUTLAY								
57140	Public Buildings	\$ -			\$ -				
57324	Highway Equipment	106,500.00	296,490.00	\$ -	\$ 296,490.00	-	\$0.00	0.00%	
57327	Highway Building	-			\$ -		\$0.00		
57331	Roads & Bridges	-			\$ -	-	\$0.00		
	<i>Total Capital Outlay</i>	\$ -	296,490.00	\$ -	\$ 296,490.00	\$ -	\$0.00	0.00%	
	<i>principal debt</i>	\$ 275,500.00	-	\$ -		\$ -	\$82,813.00		
	<i>interest on debt</i>	\$ 5,440.00		\$ -					
	total	280,940.00		-			\$82,813.00		
	TOTAL EXPENDITURES	\$ 700,143.00	\$ 685,914.00	\$ 41,300.00	\$ 727,214.00	\$ 398,418.00	\$ 480,274.00	20.50%	