

TOWN OF SANBORN EXPENSE BUDGET 2023

Account Code	EXPENSE	2021 Actual	1/1/2022 to 10/7/22	to 12/31/22 Estimated	Actual & Estimated	2022 Estimated	2023 Estimated	% change	adj
	GENERAL GOVERNMENT								
51100	Legislative (Board)	\$ 26,098.00	\$ 22,900.00	\$ 6,000.00	\$ 28,900.00	\$ 30,000.00	\$ 31,000.00	3.33%	
51300	Legal (Attorney or Committees)	710.00	-	-	\$ -	1,486.00	-	-1486.00%	
51420	Clerk/Treasurer	27,285.00	\$ 21,461.00	7,000.00	\$ 28,461.00	29,000.00	44,000.00	51.72%	
51440	Elections	4,196.00	14,268.00	2,000.00	\$ 16,268.00	13,000.00	2,500.00	-80.00%	
51510	Audit	6,125.00	6,200.00	-	\$ 6,200.00	\$ 6,250.00	\$ 6,250.00	0.00%	
51530	Property Assessment	10,435.00	10,456.00	-	\$ 10,456.00	10,500.00	10,500.00	0.00%	
51600	General Buildings & Plant	130.00	5,940.00	1,500.00	\$ 7,440.00	5,000.00	500.00	-90.00%	
51930	Bonds & Insurance	19,264.00	19,502.00	1,250.00	\$ 20,752.00	20,500.00	21,000.00	2.00%	
	<i>Total General Government</i>	\$ 94,243.00	\$ 100,727.00	\$ 17,750.00	\$ 118,477.00	\$ 115,736.00	\$ 115,750.00	0.00%	
	PUBLIC SAFETY								
52200	Fire Protection	\$ 15,000.00	\$ 278.00	\$ 14,722.00	\$ 15,000.00	\$ 15,000.00	\$20,000.00	33.00%	
52300	Ambulance	104,380.00	\$105,946.00	-	\$ 105,946.00	105,946.00	\$107,535.00	1.50%	
	<i>Total Public Safety</i>	\$ 119,380.00	\$ 106,224.00	\$ 14,722.00	\$ 120,946.00	\$ 120,946.00	\$127,535.00	5.40%	
	PUBLIC WORKS								
53311	Road Maintenance	\$ 147,931.00	\$ 145,576.00	\$ 15,000.00	\$ 160,576.00	\$ 132,000.00	\$151,215.00	14.56%	
53420	Street Lighting	5,855.00	\$ -	-	\$ -	\$ 4,000.00	\$4,000.00	0.00%	
53630	Solid Waste Disposal	-	\$ -	-	\$ -	-	\$0.00		
	<i>Total Public Works</i>	\$ 153,786.00	\$ 145,576.00	\$ 15,000.00	\$ 160,576.00	\$ 136,000.00	\$155,215.00	14.13%	
	CULTURE RECREATION & EDUCATION								
55300	Rec. Ed. & Programs	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$600.00	0.00%	
	<i>Total Rec. & Education</i>	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$600.00	600.00%	
	CAPITAL OUTLAY								
57140	Public Buildings	\$ -			\$ -				
57324	Highway Equipment	39,427.00	170,465.00	\$ -	\$ 170,465.00	28,000.00	\$0.00	-28000.00%	
57327	Highway Building	-			\$ -		\$0.00		
57331	Roads & Bridges	-	70,786.00		\$ 70,786.00	-	\$0.00		
	<i>Total Capital Outlay</i>	\$ 39,427.00	241,251.00	\$ -	\$ 241,251.00	\$ 28,000.00	\$0.00	0.00%	
	<i>principal debt</i>	\$ 80,760.00	-	\$ -		\$ -	\$101,406.00	101406.00%	
	<i>interest on debt</i>	\$ 1,995.00		\$ -			\$0.00		
	total	82,755.00		-		\$ -	\$101,406.00	101406.00%	
	TOTAL EXPENDITURES	\$ 489,591.00	\$ 593,778.00	\$ 47,472.00	\$ 641,250.00	\$ 401,282.00	\$ 500,506.00	24.73%	