

TOWN OF SANBORN EXPENSE BUDGET 2024

Account Code	EXPENSE	2022 Actual	1/1/2022 to 10/5/22	to 12/31/23 Estimated	Actual & Estimated	2023 Estimated	2024 Estimated	% change	adj
	GENERAL GOVERNMENT								
51100	Legislative (Board)	\$ 30,000.00	\$ 26,146.00	\$ 4,900.00	\$ 31,046.00	\$ 31,000.00	\$ 33,000.00	6.00%	
51300	Legal (Attorney or Committees)	-	7,606.00	1,000.00	\$ 8,606.00	-	10,000.00	10000.00%	
51420	Clerk/Treasurer	28,404.00	\$ 34,260.00	10,000.00	\$ 44,260.00	44,000.00	48,000.00	9.00%	
51440	Elections	16,477.00	4,055.00	-	\$ 4,055.00	2,500.00	6,500.00	160.00%	
51510	Audit	6,200.00	6,300.00	-	\$ 6,300.00	\$ 6,250.00	\$ 6,300.00	0.80%	
51530	Property Assessment	12,331.00	10,471.00	-	\$ 10,471.00	10,500.00	10,500.00	0.00%	
51600	General Buildings & Plant	7,885.00	-	-	\$ -	500.00	500.00	0.00%	
51930	Bonds & Insurance	22,713.00	23,455.00	-	\$ 23,455.00	21,000.00	23,500.00	12.00%	
	<i>Total General Government</i>	\$ 124,010.00	\$ 112,293.00	\$ 15,900.00	\$ 128,193.00	\$ 115,750.00	\$ 138,300.00	19.00%	
	PUBLIC SAFETY								
52200	Fire Protection	\$ 15,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$20,000.00	0.00%	
52300	Ambulance	105,946.00	\$107,535.00	-	\$ 107,535.00	107,535.00	\$109,148.00	1.50%	
	<i>Total Public Safety</i>	\$ 120,946.00	\$ 107,535.00	\$ 20,000.00	\$ 127,535.00	\$ 127,535.00	\$129,148.00	1.50%	
	PUBLIC WORKS								
53311	Road Maintenance	\$ 260,401.00	\$ 109,526.00	\$ 38,000.00	\$ 147,526.00	\$ 151,215.00	\$177,450.00	19.00%	
53420	Street Lighting	4,819.00	\$ 4,321.00	1,000.00	\$ 5,321.00	\$ 4,000.00	\$5,075.00	27.00%	
53630	Solid Waste Disposal	-	\$ -	-	\$ -	-	\$0.00		
	<i>Total Public Works</i>	\$ 265,220.00	\$ 113,847.00	\$ 39,000.00	\$ 152,847.00	\$ 155,215.00	\$182,525.00	19.00%	
	CULTURE RECREATION & EDUCATION								
55300	Rec. Ed. &Programs	\$ 150.00	\$ -	\$ -	\$ -	\$ 600.00	\$600.00	0.00%	
	<i>Total Rec. & Education</i>	\$ 150.00	\$ -	\$ -	\$ -	\$ 600.00	\$600.00	0.00%	
	CAPITAL OUTLAY								
57140	Public Buildings	\$ -			\$ -				
57324	Highway Equipment	407,929.00	-	\$ -	\$ -	-	\$35,000.00	35000.00%	
57327	Highway Building	-			\$ -		\$0.00		
57331	Roads & Bridges	-	-		\$ -	-	\$0.00	0.00%	
	<i>Total Capital Outlay</i>	\$ 407,929.00	-	\$ -	\$ -	\$ -	\$35,000.00	15064.00%	
	<i>principal debt</i>	\$ 238,000.00	105,736.00	\$ 132,264.00	\$ 238,000.00	\$ 101,406.00	\$463,103.00	357.00%	
	<i>interest on debt</i>	\$ -		\$ 12,500.00	\$ 12,500.00		\$0.00	0.00%	
	total	238,000.00		144,764.00	250,500.00	\$ 101,406.00	\$463,103.00	357.00%	
	TOTAL EXPENDITURES	\$ 1,156,255.00	\$ 333,675.00	\$ 219,664.00	\$ 659,075.00	\$ 500,506.00	\$ 948,676.00	90.00%	