

2012 Town of Leeds Budget

| | 2011 Budget | 2012 Budget |
|--------------------------------|------------------|------------------|
| Revenue | | |
| State Shared Revenue Aid | \$13,818 | \$10,933 |
| State Highway Aid | \$101,870 | \$101,870 |
| Columbia Co. Hwy Aid | \$8,618 | \$14,268 |
| US Fish & Wildlife | \$5,200 | \$3,600 |
| Liquor Licenses & Permits | \$1,100 | \$1,100 |
| Dog Licenses | \$220 | \$240 |
| Building Permits | \$2,500 | \$3,000 |
| Municipal Services-UW | \$10,000 | \$8,242 |
| Town Hall Rentals | \$3,000 | \$3,000 |
| Interest | \$1,300 | \$1,200 |
| Miscellaneous | \$1,374 | \$1,547 |
| Total Revenue | \$149,000 | \$149,000 |
| Property Tax Levy | \$310,000 | \$310,000 |
| Total Funds | \$459,000 | \$459,000 |
| Expenditures | | |
| Highway Maintenance | \$106,000 | \$117,000 |
| Leeds Town Roads | \$123,000 | \$110,000 |
| Fire/EMS Services | \$75,000 | \$76,700 |
| Hampden/Leeds Disposal | \$4,000 | \$4,000 |
| Insurance | \$6,500 | \$6,800 |
| Fire Signs/Upkeep | \$250 | \$200 |
| Animal Control | \$800 | \$600 |
| Cemeteries | \$3,700 | \$4,300 |
| Elected Officials | \$36,000 | \$36,000 |
| Governmental Expense | \$8,000 | \$8,000 |
| Legal | \$7,000 | \$3,000 |
| Elections | \$5,000 | \$5,000 |
| Assessment | \$7,500 | \$7,500 |
| Town Hall Maintenance | \$24,000 | \$27,000 |
| Weed Commissioner | \$130 | \$130 |
| Plan Commission | \$3,000 | \$6,000 |
| Building Inspections | \$2,250 | \$2,700 |
| Community Support | \$200 | \$200 |
| Capital | \$10,000 | \$7,000 |
| Contingency | \$626 | \$826 |
| Total Expenditures | \$422,956 | \$422,956 |
| Debt Service | \$36,044 | \$36,044 |
| Total Cash Outlay | \$459,000 | \$459,000 |
| Trust Fund Loan Balance | \$356,682 | \$338,522 |

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|--|------------------|
| Budgeted 2012 Revenue | \$459,000 |
| Budgeted 2012 Expenditures | \$459,000 |
| Anticipated Cash Balance 12/31/12 | \$226,462 |

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