

2013 Town of Leeds Budget

| | 2012 Budget | 2013 Budget |
|--|------------------|------------------|
| Revenue | | |
| State Shared Revenue Aid | \$10,933 | \$10,929 |
| State Highway Aid | \$101,870 | \$101,870 |
| Columbia Co. Hwy Aid | \$14,268 | \$14,000 |
| US Fish & Wildlife | \$3,600 | \$3,900 |
| Liquor Licenses & Permits | \$1,100 | \$900 |
| Dog Licenses | \$240 | \$250 |
| Building Permits | \$3,000 | \$2,000 |
| Municipal Services-UW | \$8,242 | \$8,528 |
| Town Hall Rentals | \$3,000 | \$5,000 |
| Land Rental | \$1,264 | \$3,000 |
| Interest | \$1,200 | \$2,200 |
| Miscellaneous | \$283 | \$3,223 |
| Total Revenue | \$149,000 | \$155,800 |
| Property Tax Levy | <u>\$310,000</u> | <u>\$311,200</u> |
| Total Funds | \$459,000 | \$467,000 |
| Expenditures | | |
| Highway Maintenance | \$117,000 | \$120,000 |
| Leeds Town Roads | \$110,000 | \$120,000 |
| Fire/EMS Services | \$76,700 | \$57,000 |
| Hampden/Leeds Disposal | \$4,000 | \$4,000 |
| Insurance | \$6,800 | \$6,500 |
| Fire Signs/Upkeep | \$200 | \$420 |
| Animal Control | \$600 | \$280 |
| Cemeteries | \$4,300 | \$5,500 |
| Elected Officials | \$36,000 | \$42,000 |
| Governmental Expense | \$8,000 | \$9,000 |
| Legal | \$3,000 | \$3,000 |
| Elections | \$5,000 | \$4,000 |
| Assessment | \$7,500 | \$7,500 |
| Town Hall Maintenance | \$27,000 | \$27,000 |
| Weed Commissioner | \$130 | \$130 |
| Plan Commission | \$6,000 | \$4,000 |
| Building Inspections | \$2,700 | \$1,800 |
| Community Support | \$200 | \$200 |
| Capital | \$7,000 | \$7,000 |
| Contingency | \$826 | \$843 |
| Total Expenditures | \$422,956 | \$420,173 |
| Debt Service | \$36,044 | \$46,827 |
| Total Cash Outlay | \$459,000 | \$467,000 |
| Trust Fund Loan Balance | \$338,522 | \$404,754 |
| Budgeted 2013 Revenue | | \$467,000 |
| Budgeted 2013 Expenditures | | \$467,000 |
| Anticipated Cash Balance 12/31/13 | | \$280,577 |

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