

2014 Town of Leeds Budget

	2013 Budget	2014 Budget	
Revenue			
State Shared Revenue Aid	\$10,929	\$10,923	
State Highway Aid	\$101,870	\$101,870	
Columbia Co. Hwy Aid	\$14,000	\$8,421	
US Fish & Wildlife	\$3,900	\$4,400	
Liquor Licenses & Permits	\$900	\$700	
Dog Licenses	\$250	\$220	
Building Permits	\$2,000	\$3,000	
Municipal Services-UW	\$8,528	\$8,500	
Town Hall Rentals	\$5,000	\$4,000	
Land Rental	\$3,000	\$3,150	
Interest	\$2,200	\$2,200	
Greenwood Cemetery	\$0	\$600	
Miscellaneous	\$3,223	\$2,500	
Total Revenue	\$155,800	\$150,484	
Property Tax Levy	<u>\$311,200</u>	<u>\$311,400</u>	0.1%
Total Funds	\$467,000	\$461,884	-1.1%
Expenditures			
Highway Maintenance	\$120,000	\$120,000	
Leeds Town Roads	\$120,000	\$106,000	
Fire/EMS Services	\$57,000	\$57,401	
Hampden/Leeds Disposal	\$4,000	\$4,000	
Insurance	\$6,500	\$8,000	
Fire Signs/Upkeep	\$420	\$500	
Animal Control	\$280	\$280	
Cemeteries	\$5,500	\$8,500	
Elected Officials	\$42,000	\$40,000	
Governmental Expense	\$9,000	\$8,000	
Legal	\$3,000	\$3,000	
Elections	\$4,000	\$6,500	
Assessment	\$7,500	\$7,500	
Town Hall Maintenance	\$27,000	\$27,000	
Weed Commissioner	\$130	\$110	
Plan Commission	\$4,000	\$4,500	
Building Inspections	\$1,800	\$1,800	
Community Support	\$200	\$200	
Capital	\$7,000	\$7,000	
Contingency	\$843	\$826	
Total Expenditures	\$420,173	\$411,117	-2.2%
Debt Service	\$46,827	\$50,767	
Total Cash Outlay	\$467,000	\$461,884	
Trust Fund Loan Balance	\$438,522	\$404,213	

Cash Balance @ 10/13	\$421,426
Anticipated 2013 Revenue	\$36,396
Anticipated 2013 Expenditures	-\$130,850
Cash Balance 12/31/13	\$326,972

Checking:	\$3,000
MM Acct:	\$228,172
Capital Acct:	\$75,400
Greenwood Acct:	\$18,600
LGP #1:	\$1,800

Budgeted 2014 Revenue	\$461,884
Budgeted 2014 Expenditures	-\$461,884
Cash Balance 12/31/14	\$326,972

Checking:	\$3,000
MM Acct:	\$227,072
Capital Acct:	\$75,800
Greenwood Acct:	\$19,300
LGP #1:	\$1,800