

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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