

Town of Leeds

Agenda Town of Leeds Town Council Wednesday, April 26, 2023

PUBLIC NOTICE is hereby given that the Town of Leeds Town Council will hold a **PUBLIC MEETING** on Wednesday, April 26, 2023, at 7:00 pm. The Town Council will meet in the Leeds Town Hall located at 218 N Main, Leeds, Utah.

Work Session 6:00pm

1. Discuss and finalize proposed new water Ordinance 2023-03, Water Authority with the Town Council, Planning Commission and LDWA Board.

Regular Meeting 7:00pm

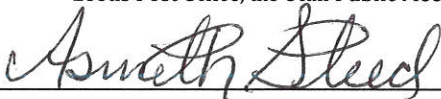
1. Call to Order/Roll Call
2. Invocation
3. Pledge of Allegiance
4. Declaration of Abstentions or Conflicts
5. Consent Agenda:
 - a. Tonight's Agenda
 - b. Meeting Minutes of April 12, 2023
6. Citizen Comments: No action may be taken on a matter raised under this agenda item. (Three minutes per person).
7. Announcements:
 - a. Public Notice for Town of Leeds 2024 Municipal Election for Two (2) Town Council Member- each a 4-year term
9. Public Hearings: None
10. Action Items: None
11. Discussion Items:
 - a. Town of Leeds Flood Risk Map program review with Utah Division of Emergency Management representative Jamie Huff
 - a. Second quarter budget review
12. Citizen Comments: No action may be taken on a matter raised under this agenda item. (Three minutes per person).
13. Staff Reports:
14. Closed Meeting- A Closed Meeting may be held for any item identified under Utah Code section 52-4-205.
15. Adjournment

The Town of Leeds will make reasonable accommodations for persons needing assistance to participate in this public meeting. Persons requesting assistance are asked to call the Leeds Town Hall at 879-2447 at least 24 hours prior to the meeting.

The Town of Leeds is an equal opportunity provider and employer.

Certificate of Posting;

The undersigned Clerk/Recorder does hereby certify that the above notice was posted , 2022 at these public places being at **Leeds Town Hall, Leeds Post Office, the Utah Public Meeting Notice website <http://pmn.utah.gov>, and the Town of Leeds website www.leadstown.org.**



Aseneth Steed, Clerk/Recorder



TOWN OF LEEDS

218 NORTH MAIN STREET
PO BOX 460879
LEEDS, UT 84746-0879
PHONE: 435-879-2447 FAX: 435-879-6905
E-mail: clerk@leedstown.org
Website: www.leedstown.org

Public Notice

Of Election and Dates for Filing a Declaration of Candidacy

Notice is hereby given that the Town of Leeds will be holding a Municipal Election on November 7, 2023

The Positions to be filled are:

Two (2) Town Council Member - each a 4-year term

The Town of Leeds will accept Declaration of Candidacy between June 1, 2023, and June 7, 2023, at the Leeds Town Hall During the filing period Townhall Office hours will be extended from 8:00am to 5:00pm

Each person seeking to become a candidate for office must file a Declaration of Candidacy in person with Aseneth Steed the Town Clerk/Recorder at 218 North Main Street, Leeds Utah. During the filing period Office hours will be extended from 8:00am to 5:00pm Monday thru Friday

Qualifications for a candidate are:

1. Be a United State citizen.
2. Be a resident of the municipality for at least twelve consecutive months immediately before the date of election.
3. Be a registered voter of the municipality.
4. Cannot be a convicted felon.

Any questions should be directed to Aseneth Steed at 435-879-2447, or email clerk@leedstown.org

Aseneth Steed, Clerk/Recorder

TOWN OF LEEDS
ORDINANCE 2009-03

FLOOD DAMAGE PREVENTION ORDINANCE

ARTICLE I

STATUTORY AUTHORIZATION, FINDINGS OF FACT, PURPOSE AND METHODS

SECTION A. STATUTORY AUTHORIZATION

The Legislature of the State of Utah has in Utah Code Annotated delegated the responsibility of local governmental units to adopt regulations designed to minimize flood losses. Therefore, the Town Council of the Town of Leeds ("Town"), State of Utah does ordain as follows:

SECTION B. FINDINGS OF FACT

(1) The flood hazard areas of the Town are subject to periodic inundation, which results in loss of life and property, health and safety hazards, disruption of commerce and governmental services, and extraordinary public expenditures for flood protection and relief, all of which adversely affect the public health, safety and general welfare.

(2) These flood losses are created by the cumulative effect of obstructions in floodplains which cause an increase in flood heights and velocities, and by the occupancy of flood hazards areas by uses vulnerable to floods and hazardous to other lands because they are inadequately elevated, floodproofed or otherwise protected from flood damage.

SECTION C. STATEMENT OF PURPOSE

It is the purpose of this ordinance to promote the public health, safety and general welfare and to minimize public and private losses due to flood conditions in specific areas by provisions designed to:

1. Protect human life and health;
2. Minimize expenditure of public money for costly flood control projects;
3. Minimize the need for rescue and relief efforts associated with flooding and generally undertaken at the expense of the general public;
4. Minimize prolonged business interruptions;

FLOODWAY (REGULATORY FLOODWAY) - means the channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than a designated height.

FUNCTIONALLY DEPENDENT USE - means a use which cannot perform its intended purpose unless it is located or carried out in close proximity to water. The term includes only docking facilities, port facilities that are necessary for the loading and unloading of cargo or passengers, and ship building and ship repair facilities, but does not include long-term storage or related manufacturing facilities.

HIGHEST ADJACENT GRADE - means the highest natural elevation of the ground surface prior to construction next to the proposed walls of a structure.

HISTORIC STRUCTURE - means any structure that is:

1. Listed individually in the National Register of Historic Places (a listing maintained by the Department of Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listing on the National Register;
2. Certified or preliminarily determined by the Secretary of the Interior as contributing to the historical significance of a registered historic district or a district preliminarily determined by the Secretary to qualify as a registered historic district;
3. Individually listed on a state inventory of historic places in states with historic preservation programs which have been approved by the Secretary of Interior; or
4. Individually listed on a local inventory or historic places in communities with historic preservation programs that have been certified either:
 - a. by an approved state program as determined by the Secretary of the Interior or;
 - b. directly by the Secretary of the Interior in states without approved programs.

LEVEE - means a man-made structure, usually an earthen embankment, designed and constructed in accordance with sound engineering practices to contain, control, or divert the flow of water so as to provide protection from temporary flooding.

LEVEE SYSTEM - means a flood protection system which consists of a levee, or levees, and associated structures, such as closure and drainage devices, which are constructed and operated in accordance with sound engineering practices.

LOWEST FLOOR - means the lowest floor of the lowest enclosed area (including basement). An unfinished or flood resistant enclosure, usable solely for parking or vehicles, building access or storage in an area other than a basement area is not considered a building's lowest floor; **provided** that such enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirement of Section 60.3 of the National Flood insurance Program regulations.

ARTICLE IV
ADMINISTRATION

SECTION A. DESIGNATION OF THE FLOODPLAIN ADMINISTRATOR

The Leeds Town Planner or Leeds Town Manager is hereby appointed the Floodplain administrator to administer and implement the provisions of this ordinance and other appropriate sections of 44 CFR (National Flood Insurance Program Regulations) pertaining to floodplain management.

SECTION B. DUTIES & RESPONSIBILITIES OF THE FLOODPLAIN ADMINISTRATOR

Duties and responsibilities of the Floodplain Administrator shall include, but not be limited to, the following:

1. Maintain and hold open for public inspection all records pertaining to the provisions of this ordinance.
2. Review permit application to determine whether proposed building site, including the placement of manufactured homes, will be reasonably safe from flooding.
3. Review, approve or deny all applications for development permits required by adoption of this ordinance.
4. Review permits for proposed development to assure that all necessary permits have been obtained from those Federal, State or local governmental agencies (including Section 404 of the Federal Water Pollution Control Act Amendments of 1972, 33 U.S.C. 1334) from which prior approval is required.
5. Where interpretation is needed as to the exact location of the boundaries of the areas of special flood hazards (for example, where there appears to be a conflict between a mapped boundary and actual field conditions) the Floodplain Administrator shall make the necessary interpretation.
6. Notify, in riverine situations, adjacent communities and appropriate coordinating agencies within Washington County and the State of Utah, prior to any alteration or relocation of a watercourse, and submit evidence of such notification to the Federal Emergency Management Agency.
7. Assure that the flood carrying capacity within the altered or relocated portion of any watercourse is maintained.
8. When base flood elevation data has not been provided in accordance with Article 3, Section B, the Floodplain Administrator shall obtain, review and reasonably utilize any base flood elevation data and floodway data available from a Federal, State or other source, in order to administer the provisions of Article 5.

4. All new construction or substantial improvements shall be constructed with electrical, heating, ventilation, plumbing, and air conditioning equipment and other service facilities that are designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding.
5. All new and replacement water supply systems shall be designed to minimize or eliminate infiltration of flood waters into the system;
6. New and replacement sanitary sewage systems shall be designed to minimize or eliminate infiltration of flood waters into the system and discharge from the systems into flood waters; and,
7. On-site waste disposal systems shall be located to avoid impairment to them or contamination from them during flooding.

SECTION B. SPECIFIC STANDARDS

In all areas of special flood hazards where base flood elevation data has been provided as set forth in (i) Article 3, Section B, (ii) Article 4, Section B(8), or (iii) Article 5, Section C(3), the following provisions are required:

1. **Residential Construction** - new construction and substantial improvement of any residential structure shall have the lowest floor (including basement), elevated to or above the base flood elevation. A registered professional engineer, architect, or land surveyor shall submit a certification to the Floodplain Administrator that the standard of this subsection as proposed in Article 4, Section C(1)a., is satisfied.
2. **Nonresidential Construction** - new construction and substantial improvements of any commercial, industrial or other nonresidential structure shall either have the lowest floor (including basement) elevated to or above the base flood level or together with attendant utility and sanitary facilities, be designed so that below the base flood level the structure is watertight with walls substantially impermeable to the passage of water and with structural components having the capability of resisting hydrostatic and hydrodynamic loads and effects of buoyancy. A registered professional engineer or architect shall develop and/or review structural design, specifications, and plans for the construction, and shall certify that the design and methods of construction are in accordance with accepted standards of practice as outlined in this subsection. A record of such certification which includes the specific elevation (in relation to mean sea level) to which such structures are floodproofed shall be maintained by the Floodplain Administrator.
3. **Manufactured Homes** - Require that all manufactured homes to be placed within Zone A on a community's FHBM or FIRM shall be installed using methods and practices which minimize flood damage. For the purposes of this requirement, manufactured homes must be elevated and anchored to resist flotation, collapse, or lateral movement. Methods of anchoring may include, but are not limited to, use of over-the-top or frame



TOWN OF LEEDS

218 NORTH MAIN STREET
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Website: www.leedstown.org

CERTIFICATE OF POSTING

I, Debbie Shakespeare, duly appointed and acting Clerk/Recorder for the Town of Leeds,
hereby certify that the forgoing ordinance 2009-03
was passed by the Leeds Town Council on the 25th day of March, 2009,
and that copies of the foregoing ordinance were posted at three public places within the Town
this 26th day of March 2009, which public places were:

Leeds Town Hall
Leeds Post Office
Leeds Market

Dated this 26th day of March 2009.

Debbie Shakespeare
Debbie Shakespeare, Clerk/Recorder

Town of Leeds

Profit & Loss Budget vs. Actual

July 2022 through March 2023

	Jul '21 - Mar '22	Jul '22 - Mar '23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense					
Income					
CHARGES FOR SERVICES					
Charges for Services Other					
Charges for Copies and Fax	0.00	0.00	25.00	-25.00	0.0%
GRAMA Request	0.00	0.00	50.00	-50.00	0.0%
Charges for Services Other - Other	5.00	10.00	25.00	-15.00	40.0%
Total Charges for Services Other	5.00	10.00	100.00	-90.00	10.0%
Cemetery Revenue					
Burial Fees	1,100.00	550.00	1,000.00	-450.00	55.0%
Lot Sales	2,000.00	0.00	800.00	-800.00	0.0%
Total Cemetery Revenue	3,100.00	550.00	1,800.00	-1,250.00	30.56%
Sanitation Revenue					
Curbside Recycling	6,469.20	8,387.94	9,500.00	-1,112.06	88.29%
Sanitation Revenue - Other	44,512.75	47,418.69	63,000.00	-15,581.31	75.27%
Total Sanitation Revenue	50,981.95	55,806.63	72,500.00	-16,693.37	76.98%
Total CHARGES FOR SERVICES	54,086.95	56,366.63	74,400.00	-18,033.37	75.76%
CONTRIBUTIONS & TRANSFERS					
Princess fund raiser	0.00	0.00	0.00	0.00	0.0%
Contributions	0.00	0.00	0.00	0.00	0.0%
Debt Service	0.00	0.00	0.00	0.00	0.0%
Donations/Grants					
WCSSD RECYCLE CONTRIBUTIONS					
Cemetery Donations	0.00	13,850.00	0.00	13,850.00	100.0%
Donations	0.00	550.00	0.00	550.00	100.0%
Historical					
Tithing House	0.00	0.00	0.00	0.00	0.0%
CLG GRANT	0.00	0.00	0.00	0.00	0.0%
Historical - Other	0.00	0.00	0.00	0.00	0.0%
Total Historical	0.00	0.00	0.00	0.00	0.0%
Total Donations/Grants	0.00	14,400.00	0.00	14,400.00	100.0%
General Fund	0.00	0.00	4,688.47	-4,688.47	0.0%

Town of Leeds Profit & Loss Budget vs. Actual July 2022 through March 2023

	Jul '21 - Mar '22	Jul '22 - Mar '23	Budget	\$ Over Budget	% of Budget
Total CONTRIBUTIONS & TRANSFERS	0.00	14,400.00	4,688.47	9,711.53	307.14%
IMPACT FEES INCOME					
Impact Fee Public Safety Income	0.00	0.00	0.00	0.00	0.0%
Impact Fee Roads Income	3,295.00	0.00	13,180.00	-13,180.00	0.0%
Impact Fees Park Income	1,300.00	0.00	5,200.00	-5,200.00	0.0%
Total IMPACT FEES INCOME	4,595.00	0.00	18,380.00	-18,380.00	0.0%
INTERGOVERNMENTAL REVENUE					
Class C Road Funds	55,059.11	46,442.25	314,059.11	-267,616.86	14.79%
Court Fines	12,788.32	9,571.55	18,000.00	-8,428.45	53.18%
Federal Grants	51,660.00	51,660.00			
Leeds Area SSD 911 Fees	0.00	0.00	3,801.00	-3,801.00	0.0%
Leeds Area SSD payment	0.00	0.00	0.00	0.00	0.0%
State Grants					
1a0000 - CARES	0.00	0.00	0.00	0.00	0.0%
State Grants - Other	0.00	35,000.00	357,291.00	-322,291.00	9.8%
Total State Grants	0.00	35,000.00	357,291.00	-322,291.00	9.8%
Total INTERGOVERNMENTAL REVENUE	119,507.43	142,673.80	693,151.11	-550,477.31	20.58%
LICENSES & PERMITS					
Liquor	600.00	0.00	400.00	-400.00	0.0%
Encroachment Permits	672.50	375.00	125.00	250.00	300.0%
Animal Licenses	295.00	175.00	300.00	-125.00	58.33%
Annexation Fees	0.00	0.00	0.00	0.00	0.0%
Building Inspection Fees	700.00	300.00	900.00	-600.00	33.33%
Building Permits	9,631.51	5,620.38	12,000.00	-6,379.62	46.84%
Business Licenses	570.00	610.00	600.00	10.00	101.67%
Conditional Use Permits	0.00	200.00	100.00	100.00	200.0%
Developments Fees	0.00	0.00	0.00	0.00	0.0%
Application Amendment	0.00	0.00	0.00	0.00	0.0%
Misc. Licenses, Permits & Fees	525.00	2,245.00	0.00	2,245.00	100.0%
Professional Services Revenues					
Engineering Fees	0.00	0.00	0.00	0.00	0.0%
Legal Fees	0.00	0.00	0.00	0.00	0.0%

Town of Leeds

Profit & Loss Budget vs. Actual

July 2022 through March 2023

	Jul '21 - Mar '22	Jul '22 - Mar '23	Budget	\$ Over Budget	% of Budget
Professional Services Revenues - Other	0.00	0.00	0.00	0.00	0.0%
Total Professional Services Revenues	0.00	0.00	0.00	0.00	0.0%
Subdivision Applications	1,550.00	0.00	0.00	0.00	0.0%
Zone Change Applications	1,000.00	0.00	0.00	0.00	0.0%
Total LICENSES & PERMITS	15,544.01	9,525.38	14,425.00	-4,899.62	66.03%
MISC. REVENUE					
Miscellaneous Revenue Other					
Returned Check Fees	0.00	25.00	0.00	25.00	100.0%
Developer Expense Reimbursement	0.00	0.00	0.00	0.00	0.0%
MISC REVENUE uncategorized inco	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Revenue Other - Other	0.00	0.00	0.00	0.00	0.0%
Total Miscellaneous Revenue Other	0.00	25.00	0.00	25.00	100.0%
Appropriation of Gen Fund Bal	0.00	0.00	82,080.00	-82,080.00	0.0%
Interest Earnings on accounts					
Interest Income Parks Fund	187.31	1,624.68	300.00	1,324.68	541.56%
Interest Income Roads Fund	249.82	2,143.92	400.00	1,743.92	535.98%
Interest Capital Imp Fund	392.24	13,404.60	600.00	12,804.60	2,234.1%
Interest Inc Public Safety Fund	12.48	111.51	17.00	94.51	655.94%
Interest Income General Fund	2,517.27	16,814.82	4,000.00	12,814.82	420.37%
Interest Income Other	0.00	4.86	4.00	0.86	121.5%
Interest Income Historical Fund	2.77	24.59	1,000.00	-975.41	2.46%
Interest Income Roads B&C Fund	672.38	7,728.83	100.00	7,628.83	7,728.83%
Interest Inc Sidewalks & Gutter	52.22	462.60	1,000.00	-537.40	46.26%
Interest Earnings on accounts - Other	595.12	711.47			
Total Interest Earnings on accounts	4,681.61	43,031.88	7,421.00	35,610.88	579.87%
Rents & Concessions					
Community Celebrations	850.00	444.98	1,000.00	-555.02	44.5%
4th July Revenues	708.00	1,690.00	1,500.00	190.00	112.67%
Princess Pageant Fund-Raiser	0.00	0.00	0.00	0.00	0.0%
Rent and Deposit on Pavilion	325.00	150.00	500.00	-350.00	30.0%
Wild West Days in Leeds	0.00	0.00	0.00	0.00	0.0%
Rents & Concessions - Other	0.00	150.00			

Town of Leeds

Profit & Loss Budget vs. Actual

July 2022 through March 2023

	Jul '21 - Mar '22	Jul '22 - Mar '23	Budget	\$ Over Budget	% of Budget
Total Rents & Concessions	1,883.00	2,434.98	3,000.00	-565.02	81.17%
Total MISC. REVENUE	6,564.61	45,491.86	92,501.00	-47,009.14	49.18%
Tax Revenues					
Property and RAP Tax Revenues					
Prior Years' Taxes - Delinquent	2,750.98	4,131.99	2,800.00	1,331.99	147.57%
Penalties	20.01	74.29	10.00	64.29	742.9%
Interest on taxes	5.85	0.03	5.00	-4.97	0.6%
Gen. Sales & Use Taxes	137,640.10	138,876.55	125,000.00	13,876.55	111.1%
Gen. Property Taxes - Current	66,045.66	66,943.93	67,490.00	-546.07	99.19%
Fee-in-Lieu of Property Taxes	3,445.63	3,453.62	4,400.00	-946.38	78.49%
RAP Taxes	13,609.73	13,754.29	18,000.00	-4,245.71	76.41%
Total Property and RAP Tax Revenues	223,517.96	227,234.70	217,705.00	9,529.70	104.38%
Franchise Taxes					
Municipal Energy Tax	40,811.23	40,917.04	56,000.00	-15,082.96	73.07%
Municipal Telecom License Tax	4,778.65	8,886.01	6,200.00	2,686.01	143.32%
Franchise Taxes - Other					
Total Franchise Taxes	45,589.88	49,803.05	62,200.00	-12,396.95	80.07%
Total Tax Revenues	269,107.84	277,037.75	279,905.00	-2,867.25	98.98%
Total Income	469,405.84	545,495.42	1,177,450.58	-631,955.16	46.33%
Gross Profit	469,405.84	545,495.42	1,177,450.58	-631,955.16	46.33%
Expense					
CULTURE & RECREATION EXPENSE					
4th July Celebration	1,073.69	2,089.70	2,500.00	-410.30	83.59%
Beautification project	0.00	0.00	0.00	0.00	0.0%
Cemetery Expenses					
Cemetery Water Expense	360.00	400.00	480.00	-80.00	83.33%
Landscape/Irrigation	0.00	0.00	0.00	0.00	0.0%
Lot buy-back	0.00	0.00	250.00	-250.00	0.0%
Open/close grave	650.00	1,000.00	2,000.00	-1,000.00	50.0%
Cemetery Expenses - Other	0.00	12,921.23	0.00	12,921.23	100.0%
Total Cemetery Expenses	1,010.00	14,321.23	2,730.00	11,591.23	524.59%
Culture & Recreation Costs					

Town of Leeds

Profit & Loss Budget vs. Actual

July 2022 through March 2023

	Jul '21 - Mar '22	Jul '22 - Mar '23	Budget	\$ Over Budget	% of Budget
Community Celebrations	0.00	0.00	0.00	0.00	0.0%
Refund back on Peach Pavilion	50.00	0.00	150.00	-150.00	0.0%
Wild West Days	0.00	0.00	0.00	0.00	0.0%
Arbor Day	156.11	185.43	0.00	185.43	100.0%
Easter	0.00	0.00	300.00	-300.00	0.0%
Princess Pageant	0.00	0.00	1,000.00	-1,000.00	0.0%
Washington Co Fair	0.00	0.00	1,300.00	-1,300.00	0.0%
Culture & Recreation Costs - Other	0.00	17.82			
Total Culture & Recreation Costs	206.11	203.25	2,750.00	-2,546.75	7.39%
Total CULTURE & RECREATION EXPENSE	2,289.80	16,614.18	7,980.00	8,634.18	208.2%
GENERAL GOVERNMENT EXPENSES					
Administration					
Administration General					
CARES Act Funds	23,248.92	0.00	0.00	0.00	0.0%
LASSD BOND	0.00	0.00	0.00	0.00	0.0%
Liability Insurance & Bonds	1,115.50	11,956.27	20,000.00	-8,043.73	59.78%
Prisbrey Dispute	0.00	0.00	0.00	0.00	0.0%
Planning & Zoning	0.00	0.00	2,000.00	-2,000.00	0.0%
Materials					
CARES Act	159.67	0.00	0.00	0.00	0.0%
Materials - Other	0.00	0.00	0.00	0.00	0.0%
Total Materials	159.67	0.00	0.00	0.00	0.0%
Meals	0.00	0.00	0.00	0.00	0.0%
Dues & Subscriptions	498.05	1,284.06	2,000.00	-715.94	64.2%
Building Maintenance	1,434.56	1,464.10	30,000.00	-28,535.90	4.88%
Bldg Permit Surcharge Fees	0.00	0.00	0.00	0.00	0.0%
Banking Fees	0.00	146.51	100.00	46.51	146.51%
Power	2,020.20	2,171.50	3,600.00	-1,428.50	60.32%
Gas	661.44	962.62	750.00	212.62	128.35%
Water-Admin	545.56	722.78	480.00	242.78	150.58%
Phone	2,384.43	2,656.12	3,000.00	-343.88	88.54%
Travel & Training	95.00	828.83	3,000.00	-2,171.17	27.63%

Town of Leeds

Profit & Loss Budget vs. Actual

July 2022 through March 2023

	Jul '21 - Mar '22	Jul '22 - Mar '23	Budget	\$ Over Budget	% of Budget
Administration General - Other	40.00	1,761.95	3,801.00	-2,039.05	46.36%
Total Administration General	32,203.33	23,954.74	68,731.00	-44,776.26	34.85%
Admin Office Supplies	0.00	0.00	0.00	0.00	0.0%
Copier Lease	0.00	0.00	0.00	0.00	0.0%
Postage/Shipping	713.68	721.37	1,200.00	-478.63	60.11%
Admin Office Supplies - Other	2,002.57	2,331.57	5,000.00	-2,668.43	46.63%
Total Admin Office Supplies	2,716.25	3,052.94	6,200.00	-3,147.06	49.24%
4142 - Admin Wages	0.00	0.00	1,200.00	-1,200.00	0.0%
Unemployment Insurance	0.00	0.00	0.00	0.00	0.0%
Employee Benefits	146,471.89	0.00	0.00	146,471.89	0.0%
Payroll Processing	386.00	726.00	1,000.00	-274.00	72.6%
Payroll taxes	4,243.00	6,044.81	8,413.47	-2,368.66	71.85%
4142 - Admin Wages - Other	22,817.13	38,726.27	61,100.00	-22,373.73	63.38%
Total 4142 - Admin Wages	173,918.02	45,497.08	71,713.47	-26,216.39	63.44%
Total Administration	208,837.60	72,504.76	146,644.47	-74,139.71	49.44%
Legislative	0.00	0.00	1,500.00	-1,500.00	0.0%
Codification	0.00	0.00	0.00	0.00	0.0%
Dues and Subscriptions	1,666.67	1,853.33	3,750.00	-1,886.67	49.42%
Total Legislative	1,666.67	1,853.33	5,250.00	-3,396.67	35.3%
Professional Services General	7,260.00	6,000.00	14,000.00	-8,000.00	42.86%
Planner	741.96	3,414.31	4,500.00	-1,085.69	75.87%
Computer Technology	347.85	1,124.61	4,000.00	-2,875.39	28.12%
Engineering	5,161.99	1,858.75	7,000.00	-5,141.25	26.55%
Building Inspections	6,350.00	7,500.00	9,000.00	-1,500.00	83.33%
Accounting	0.00	0.00	900.00	-900.00	0.0%
Total Professional Services Admin	19,861.80	19,897.67	39,400.00	-19,502.33	50.5%
Professional Services	288.92	281.55	2,000.00	-1,718.45	14.08%
Public & Legal Notices-General	288.92	281.55	2,000.00	-1,718.45	14.08%
Legal	9,448.00	7,387.50	12,000.00	-4,612.50	61.56%
Prosecutor-Public Defender	9,448.00	7,387.50	12,000.00	-4,612.50	61.56%

Town of Leeds

Profit & Loss Budget vs. Actual

July 2022 through March 2023

	Jul '21 - Mar '22	Jul '22 - Mar '23	Budget	\$ Over Budget	% of Budget
Legal - Other	6,380.00	19,835.79	30,000.00	-10,164.21	66.12%
Total Legal	15,828.00	27,223.29	42,000.00	-14,776.71	64.82%
Audit	4,205.26	6,129.50	5,000.00	1,129.50	122.59%
General Plan	17,282.40	0.00	0.00	0.00	0.0%
Elections	1,260.93	0.00	0.00	0.00	0.0%
Independent Contractor	0.00	0.00	0.00	0.00	0.0%
Total Professional Services	38,865.51	33,634.34	49,000.00	-15,365.66	68.64%
Total Professional Services General	58,727.31	53,532.01	88,400.00	-34,867.99	60.56%
Total GENERAL GOVERNMENT EXPENSES	269,231.58	127,890.10	240,294.47	-112,404.37	53.22%
HIGHWAYS & STREETS					
Class B & C Road Funds	0.00	0.00	314,000.00	-314,000.00	0.0%
Equipment	0.00	0.00	6,000.00	-6,000.00	0.0%
Fuel for Truck	1,209.43	999.74	1,300.00	-300.26	76.9%
Main Street Project	4,404.00	1,500.00	342,000.00	-340,500.00	0.44%
Repair & Maintenance	1,506.98	2,626.42	15,000.00	-12,373.58	17.51%
Utilities Street Lights	3,420.60	3,771.59	5,000.00	-1,228.41	75.43%
4401 - Highway & Street Wages	12,357.16	10,886.38	14,000.00	-3,113.62	77.76%
Total HIGHWAYS & STREETS	22,898.17	19,784.13	697,300.00	-677,515.87	2.84%
Parks/Public Works					
TreeCityUSA	0.00	0.00	1,786.00	-1,786.00	0.0%
Building repairs/maintenance	887.67	215.41	1,700.00	-1,484.59	12.67%
Park Equipment	0.00	169.15	1,500.00	-1,330.85	11.28%
Park improvements	0.00	67.62	10,000.00	-9,932.38	0.68%
Park Maintenance					
CARES Act	0.00	569.18			
Park Maintenance - Other	137.89	2,226.18	3,000.00	-773.82	74.21%
Total Park Maintenance	137.89	2,795.36	3,000.00	-204.64	93.18%
Shop Repairs/Maintenance	2,241.88	0.00	1,300.00	-1,300.00	0.0%
Silver Reef Highlands Park	0.00	0.00	97,871.00	-97,871.00	0.0%
Truck Fuel & Maintenance	26.97	485.17	1,500.00	-1,014.83	32.35%
Water & Utilities	779.00	996.70	900.00	96.70	110.74%
4601 - Public Works Wages	21,140.16	28,840.38	34,880.00	-6,039.62	82.69%

Town of Leeds
Profit & Loss Budget vs. Actual
July 2022 through March 2023

	Jul '21 - Mar '22	Jul '22 - Mar '23	Budget	\$ Over Budget	% of Budget
Total Parks/Public Works	25,213.57	33,569.79	154,437.00	-120,867.21	21.74%
SANITATION EXPENSE					
Dumpster	2,284.89	2,131.40	2,000.00	131.40	106.57%
BluCan- Recyclable	6,247.29	7,407.90	8,000.00	-592.10	92.6%
Garbage	36,568.31	35,640.43	49,000.00	-13,359.57	72.74%
Total SANITATION EXPENSE	45,100.49	45,179.73	59,000.00	-13,820.27	76.58%
Total Expense	364,733.61	243,037.93	1,159,011.47	-915,973.54	20.97%
Net Ordinary Income	104,672.23	302,457.49	18,439.11	284,018.38	1,640.3%
Net Income	104,672.23	302,457.49	18,439.11	284,018.38	1,640.3%