

TOWN OF LEVANT - 2022-2023 MUNICIPAL BUDGET

ADMINISTRATIVE BUDGET	FY 21-22 BUDGET	FY 22-23 PROPOSED
PERSONAL SERVICES		
Town Manager Salary	44,581.00	45,473.00
Administrative Assistant	34,850.00	35,889.00
Secretary/Clerk Salary	22,313.00	24,960.00
Code Enforcement Salary	<u>8,160.00</u>	<u>8,322.00</u>
Total Personal Services:	109,904.00	114,644.00
PROFESSIONAL SERVICES		
Assessing Services	9,054.00	9,235.00
Legal Expense	5,000.00	4,000.00
Maine Municipal Dues	3,500.00	3,400.00
Municipal Audit	3,200.00	3,100.00
Registry of Deeds	4,000.00	4,000.00
Trio Licensing Fee	15,000.00	18,000.00
MRC/PVRDD Dues	1,400.00	1,500.00
Mapping	2,200.00	2,200.00
Website	<u>3,000.00</u>	<u>3,000.00</u>
Total Pro. Services:	46,354.00	48,435.00
BOARDS & COMMITTEES		
Selectmen's Stipend	4,250.00	4,250.00
Planning Board Services	1,200.00	1,000.00
Election Services	1,000.00	1,500.00
Board of Appeals	<u>100.00</u>	<u>100.00</u>
Total Boards/Committees	6,550.00	6,850.00
OPERATING EXPENSES		
Advertising/Notice Expense	300.00	100.00
Annual Report Expense	600.00	750.00
Books & Forms	500.00	750.00
Mileage Misc. Employees	150.00	0.00
Dues and Memberships	150.00	200.00
Equipment Repair/Replace	1,500.00	1,500.00
Fica/Medicare Match	7,000.00	7,500.00
Maine State Retirement	15,500.00	15,500.00
Maintenance Agreement	3,000.00	3,000.00
Miscellaneous Expense	500.00	1,000.00

Office Supplies	1,500.00	2,000.00
Postage Expense	5,500.00	5,000.00
Postage Meter	760.00	760.00
Training/Seminars/Luncheons	200.00	200.00
Retirement -ICMA	<u>1,560.00</u>	<u>1,560.00</u>
Total Operating Expenses	38,520.00	39,820.00

RISK MANAGEMENT

Income Protection	1,000.00	1,600.00
Worker's Comp Insurance	13,000.00	24,000.00
MMA Property & Casualty	<u>8,500.00</u>	<u>7,600.00</u>
Total Insurance	22,500.00	33,200.00

UTILITIES & MAINTENANCE

Building Maintenance	1,000.00	1,000.00
Electricity	2,500.00	3,000.00
Heating Expense	1,500.00	1,900.00
Telephone Expense	<u>2,500.00</u>	<u>2,600.00</u>
Total Utilities & Maintenance	7,500.00	8,500.00

GENERAL SERVICES

Levant 76'ers	2,000.00	2,000.00
Scouting Contribution	<u>0.00</u>	<u>0.00</u>
Total General Services:	2,000.00	2,000.00

ADMINISTRATIVE BUDGET	233,328.00	253,449.00
-----------------------	------------	------------

GENERAL ASSISTANCE	2,000.00	2,000.00
--------------------	----------	----------

FIRE DEPARTMENT BUDGET

OPERATING EXPENSES

MMA Property Casualty	6,500.00	7,114.00
Dues & Memberships	645.00	645.00
Maintenance Agreement	7,015.00	7,500.00
Office Supplies	700.00	800.00
Equipment Repairs	2,000.00	2,000.00
Fire Chief Stipend	15,000.00	15,000.00
Biannual Physicals	1,060.00	1,060.00
Housekeeping Supplies	1,200.00	1,200.00
License Fee	200.00	200.00

Compressed Gas UTB recharge air	1,300.00	1,300.00
Rescue Supplies	1,800.00	2,000.00
Vehicle Fuel Expense	4,500.00	5,500.00
Personnel Reimbursement	26,000.00	26,000.00
Ambulance Reimbursement	<u>63,420.00</u>	<u>65,200.00</u>
Total Operating Expenses	131,340.00	135,519.00

UTILITIES & MAINTENANCE

Building Maintenance	1,500.00	2,500.00
Electricity	5,500.00	7,500.00
Heating Expense	7,500.00	8,200.00
Telephone	<u>744.00</u>	<u>1,700.00</u>
Total Utilities & Maintenance	15,244.00	19,900.00

TRAINING & EDUCATION

Fire Department Training	2,000.00	2,000.00
Fire Prevention	1,000.00	1,000.00
Rescue Training	0.00	0.00
Training Materials	<u>0.00</u>	<u>0.00</u>
Total Training & Education	3,000.00	3,000.00

EQUIPMENT EXPENSE

Dry Hydrants	600.00	600.00
Fire Equipment Purchase	6,000.00	6,000.00
Protective Apparel (Turnout Gear)	6,000.00	6,000.00
Stretcher Lease	2,724.00	2,724.00
Pager Purchase	1,500.00	1,500.00
Pager Repair	<u>700.00</u>	<u>700.00</u>
Total Equipment Expense	17,524.00	17,524.00

VEHICLE MAINTENANCE

Unit 444 ('08 HME)	2,000.00	2,000.00
Unit 442 (94 Intn'l)	1,700.00	1,700.00
Unit 448 (01 Rescue)	1,800.00	1,800.0
Unit 459 (Ambulance)	2,500.00	2,500.00
Unit 446	<u>1,600.00</u>	<u>1,600.00</u>
Total Vehicle Maintenance	9,600.00	9,600.00

TOTAL FIRE DEPT. BUDGET	176,708.00	185,543.00
--------------------------------	------------	------------

TOWN MAINTENANCE BUDGET

UTILITIES & MAINTENANCE

Solid Waste	90,000.00	85,000.00
Trash Collection-Curbside	131,233.00	135,000.00
Street Lights	3,000.00	3,200.00
Corner Lot Maintenance	2,000.00	1,500.00
Ambulance	5,000.00	5,000.00
PCSO Contract	<u>10,000.00</u>	<u>12,000.00</u>
Total Town Utilities	241,233.00	241,700.00

CEMETERY MAINTENANCE

Flags and Flowers	300.00	300.00
Cemetery Maintenance	5,000.00	0.00
Cemetery Gravel & Loam	<u>1,000.00</u>	<u>1,000.00</u>
Total Cemetery Maintenance	6,300.00	1,300.00

TOTAL TOWN MAINTENANCE	247,533.00	243,000.00

ROADS AND HIGHWAYS

OPERATING BUDGET

Public Works Employees	<u>60,000.00</u>	<u>65,000.00</u>
Total Operating Expenses	60,000.00	65,000.00

HIGHWAY MAINTENANCE

MMA Property & Casualty	3,500.00	3,500.00
Highway Maintenance	25,000.00	25,000.00
Paving & Surfacing	265,000.00	280,000.00
Road Signage	<u>200.00</u>	<u>200.00</u>
Total Highway Maintenance	293,700.00	308,700.00

SNOW AND ICE CONTROL

Snow Removal Contract	208,428.00	205,393.00
Salt & Sand Expense	<u>57,000.00</u>	<u>60,000.00</u>
Total Winter Maintenance	265,428.00	265,393.00

ROADS & HIGHWAYS BUDGET	619,128.00	639,093.00
------------------------------------	------------	------------

ANIMAL CONTROL BUDGET

OPERATING EXPENSES

ACO Stipend	7,000.00	7,000.00
Impound Fees	1,700.00	1,500.00
Forms & Supplies	100.00	100.00

ANIMAL CONTROL BUDGET:	8,800.00	8,600.00
------------------------	----------	----------

RECREATIONAL BUDGET

PERSONAL SERVICES

Recreation Director	14,495.00	14,300.00
Concessions	<u>2,000.00</u>	<u>2,000.00</u>
Total Personal Service	16,495.00	16,300.00

UTILITIES & MAINTENANCE

MMA Property and Casualty	200.00	175.00
Ball Field Maintenance	2,000.00	2,000.00
Gazebo (Christmas Tree/Disc.)	250.00	0.00
Electricity	<u>600.00</u>	<u>600.00</u>
Total Utilities and Maintenance	3,050.00	2,775.00

SPORTS EXPENSES

Baseball/Softball	1,000.00	1,000.00
Youth Soccer	1,000.00	1,000.00
Cheerleading	1,000.00	750.00
Coaches Ed/ Equipment/Supplies	250.00	250.00
Basketball	<u>1,000.00</u>	<u>1,200.00</u>
Total Sports Activities:	4,250.00	4,200.00

COMMUNITY ACTIVITIES

Easter Party	1,000.00	1,000.00
Father/Daughter/Mom/Son Dance	1,000.00	1,000.00
Halloween	500.00	750.00
Miscellaneous Rec. Activities	<u>1,000.00</u>	<u>1,500.00</u>
Total Community Activities	3,500.00	4,250.00

OLD HOME DAY FESTIVAL	4,000.00	9,000.00
-----------------------	----------	----------

TOTAL RECREATIONAL BUDGET	31,295.00	36,525.00
---------------------------	-----------	-----------

CAPITAL IMPROVEMENTS & RESERVE
BUDGET

CAPITAL IMPROVEMENTS

Administration Capital	2,000.00	2,000.00
Fire Department Capital	25,000.00	4,000.00
Recreational Capital	0.00	0.00
Honor Roll	<u>0.00</u>	<u>0.00</u>
Total Capital Accounts	27,000.00	6,000.00

CAPITAL RESERVES

Comprehensive Plan Update	0.00	0.00
Civil Defense Reserve	0.00	0.00
Public Works Reserve	10,000.00	5,000.00
Emergency Road Reserve	0.00	0.00
Equipment Reserve	0.00	0.00
Recreational Reserve	0.00	0.00
Fire Truck Reserve	0.00	0.00
Legal Reserve	0.00	0.00
Cemetery Reserve	0.00	0.00
State Road Reserve	0.00	0.00
Town Office Reserve	5,000.00	2,000.00
SCBA Reserve	0.00	25,000.00
Engineering Reserve	0.00	0.00
Fire Dept Vehicle Repair Reserve	0.00	2,000.00
Emergency Vet Reserve	<u>0.00</u>	<u>0.00</u>
Total Capital Reserve	15,000.00	34,000.00

TOTAL CAPITAL BUDGET	42,000.00	40,000.00

DEBT SERVICE

Public Works Building	75,000.00	85,000.00
-----------------------	-----------	-----------

TOTAL DEBT SERVICE	75,000.00	85,000.00
--------------------	-----------	-----------

TOTAL MUNICIPAL BUDGET:	1,435,792.00	1,483,210.00

GOVERNMENTAL ASSESSMENTS

Educational Assessment	2,075,109.00	2,175,108.00
County Tax Assessment	290,797.00	307,419.00
Overlay	<u>12,000.00</u>	<u>15,000.00</u>

Total Assessments:	2,377,906.00	2,497,527.00
---------------------------	--------------	--------------

PROJECTED NEED:	3,813,698.00	3,980,737.00
------------------------	---------------------	---------------------
