

TOWN OF LIVONIA
2026 BUDGET SUMMARY

<u>FUNDS</u>	2026 Appropriations Transfers & Other Uses	2026 Estimated Revenues	2026 Approp Fund Balance	2026 Amount to be raised by Taxes	2026 Tax Rate per 1,000	2025 Tax Rate per 1,000
General Fund (A)	2,163,473	294,334	405,000	1,464,139	1.86379	1.45503
General Fund (B)	333,813	63,450	105,000	165,363	0.23777	0.24022
Highway Fund (DA)	1,047,136	195,500	150,000	701,636	0.89315	1.13437
Highway Fund (DB)	750,011	210,500	50,000	489,511	0.70386	0.86742
Library Fund (L)	659,133	26,340	50,000	582,793	0.74187	0.65819
Workers Compensation	<u>44,900</u>	_____	_____	<u>44,900</u>	<u>0.05716</u>	<u>0.05936</u>
TOTAL FUNDS	4,998,465	790,124	760,000	3,448,341	4.49760	4.37052
"TD" County Adjustments				<u>6,000</u>	<u>0.00764</u>	<u>0.00774</u>
				3,454,341	4.50524	4.37826

SPECIAL DISTRICTS

Lighting #1-Lakeville	7,500	0	7,500	0.10584	0.12128
Lighting #2-E.Lake Road	12,000	0	12,000	0.05457	0.05614
Lighting #4-Hemlock	5,500	0	5,500	0.27585	0.29213
Lighting - Turtle Rock	2,200	0	2,200	1.86016	2.00128
Sewer - Hemlock (176)	45,200		45,200		unit (175)
TOTAL SPECIAL DISTRICTS	72,400	0	0	72,400	
GRAND TOTALS	5,070,865	790,124	760,000	3,526,741	

FIRE DISTRICTS

Fire #1-Hemlock	131,650		91,570	1.08871	0.58418
Fire #2-Lakeville	220,000		220,000	0.85005	0.86058
Joint Fire District	907,600		872,600	2.23233	2.83746

Assessed Valuations:

Townwide (Total)	785,571,635
Part-town (outside)	695,464,889
Village (Inside)	90,106,746

Town of Livonia
2026 Adopted Budget - October 22, 2025

A FUND

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
01-00-100100	Real Property Taxes	\$1,095,860	\$1,131,447	1,464,139
01-00-108100	Other Payments In Lieu of	\$64,295	\$64,927	\$65,569
01-00-109000	Interest & Penalties - Tax	\$8,445	\$7,500	\$9,000
01-00-117000	Franchise Fees	\$75,634	\$75,000	\$73,000
01-00-125500	Clerk Fees	\$2,070	\$2,000	\$2,000
01-00-160300	Registrar Fees	\$1,852	\$2,500	\$2,200
01-00-200100	Park/Shelter Charges	\$2,695	\$2,500	\$2,500
01-00-208900	Recreation/New Home Fees	\$3,300	\$2,000	\$2,000
01-00-213000	Refuse Services/Bulk Cleanup	\$150	\$0	\$0
01-00-23000	Service to Other Governments	\$495		\$0
01-00-235000	Youth Services-Town of Conesus	\$5,000	\$5,000	\$5,000
01-00-240100	Interest & Earnings	\$4,080	\$3,000	\$4,000
01-00-240110	Intret & Earnings-Rec	\$61	\$40	\$40
01-00-253000	Games of Chance	\$60	\$0	\$0
01-00-254000	Bingo Licenses	\$728	\$350	\$400
01-00-254400	Dog Licenses	\$4,075	\$3,500	\$4,000
01-00-261000	Fines & Forfeitures	\$15,098	\$6,000	\$10,000
01-00-265500	Minor Sales	\$7,993	\$6,000	\$6,000
01-00-266500	Sale of Property & Equipment	\$0	\$0	\$0
01-00-268000	Insurance Recoveries	\$0	\$0	\$0
01-00-270500	Gifts & Donations - Recreation	\$9,532	\$8,000	\$8,000
01-00-270510	Gifts & Donations - Concert	\$6,550	\$6,500	\$6,500
01-00-270520	Gifts & Donations - Baseball	\$4,235	\$3,900	\$4,600
01-00-270530	Gifts & Donations - Parks	\$8,280	\$2,500	\$3,500
01-00-300100	AIM Related Payments	\$23,913	\$23,000	\$23,000
01-00-277000	Other Unclassified Revenues	\$30	\$50	\$25
01-00-300500	Mortgage Tax	\$160,308	\$65,000	\$63,000
01-00-304000	State Aid - Real Property	\$0	\$1,000	\$0
01-00-308900	State Aid - (Other County Wide Shared Se	\$74,703	\$0	\$0
01-00-408900	Federal Aid - ARPA	\$0	\$0	\$0
	County Reg-grant revenue	\$0	\$20,000	\$0

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01-00-503100	Interfund Transfers	\$0	\$2,200	\$0
Revenue Totals (A) FUND		\$1,579,442	\$1,443,914	\$1,758,473
Appropriated Fund Balance:				\$405,000

Town of Livonia
2026 Adopted Budget - October 22, 2025

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
01-24-101010	Town Board Personal Service	\$33,904	\$36,284	\$37,372
01-24-101040	Town Board Contractual	\$150	\$1,500	\$1,500
01-24-903080	Social Security Administration	\$2,102	\$2,245	\$2,317.06
01-24-903580	Medicare	\$492	\$527	\$542
01-25-111010	Justices Personal Services	\$74,460	\$76,177	\$83,600
01-25-111020	Justices Equipment	\$0	\$1,500	\$1,500
01-25-111040	Justices Contractual	\$7,224	\$10,000	\$10,000
01-25-903080	Social Security Administration	\$4,694	\$4,723	\$5,183
01-25-903580	Medicare	\$1,098	\$1,105	\$1,212
01-25-906080	Medical Insurance Buyout	\$1,250	\$3,500	\$0
01-26-122010	Supervisor Personal Services	\$105,600	\$98,075	\$101,287
01-26-122020	Supervisor Equipment	\$2,082	\$1,000	\$2,000
01-26-122040	Supervisor Contractual	\$2,598		\$3,000
01-26-903080	Social Security Administration	\$5,992	\$6,081	\$6,497
01-26-906080	Medical Insurance Buyout	\$1,250	\$0	\$3,500
01-26-903580	Medicare	\$1,401	\$1,421	\$1,519
01-27-132040	Auditor Contractual	\$32,216	\$26,000	\$25,000
01-27-133040	Tax Collection	\$6,224	\$5,152	\$5,345
01-27-135510	Assessor Personal Services	\$53,002	\$67,885	\$117,500
01-27-135520	Assessor Equipment	\$1,206	\$1,500	\$1,500

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01-27-135540	Assessor Contractual	\$9,305	\$7,500	\$25,500
01-27-903080	Social Security Administration	\$3,159	\$4,209	\$7,285
01-27-903580	Medicare	\$739	\$985	\$1,704
01-27-90680	Medical Insurance	\$1,000	\$0	\$0
01-28-141010	Town Clerk Personal	\$74,430	\$86,100	\$100,100
01-28-141020	Town Clerk Equipment	\$2,991	\$1,500	\$2,200
01-28-141040	Town Clerk Contractual	\$3,261	\$7,547	\$8,174
01-28-142040	Attorney Contractual	\$19,331	\$60,000	\$57,000
01-28-144040	Engineer Contractual	\$6,560	\$5,000	\$5,000
01-28-145040	Elections Contractual	\$13,450	\$12,000	\$9,000
01-28-146040	Records Management	\$1,088	\$1,400	\$1,840
01-28-402010	Registrar Personal Services	\$1,612	\$2,000	\$2,200
01-28-903080	Social Security Administration	\$4,773	\$5,463	\$6,671
01-28-903580	Medicare	\$1,116	\$1,278	\$1,560
01-28-906080	Medical Ins - buyout	\$1,250	\$3,500	\$5,300
01-29-162020	Buildings Equipment & Capita	\$0	\$15,000	\$40,000

Town of Livonia
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01-29-162040	Buildings Contractual	\$32,454	\$30,000	\$35,000
01-29-167040	Printing & Mailing Contractual	\$2,079	\$3,810	\$3,800
01-29-168040	Data Processing Contractual	\$26,907	\$26,000	\$23,515
01-29-168041	Data Proc. Contr.-Website	\$5,784	\$2,376	\$1,788
01-29-978860	Lease-Debt Principal	\$218	\$0	\$0
01-29-978870	Lease-Debt Interest	\$0	\$0	\$0
01-30-191040	Unallocated Insurance	\$71,951	\$75,000	\$87,000
01-30-192040	Municipal Association Dues	\$1,350	\$1,350	\$1,500
01-30-193040	Judgements & Claims	\$0	\$0	\$0
01-30-195040	Taxes & Assessments on Property	\$0	\$0	\$0
01-30-198940	Other Govt Support -	\$28,000	\$32,500	\$32,500
01-30-199040	Contingent	\$1,617	\$175,000	\$215,000
01-33-331040	Traffic Control Contractual	\$10,473	\$15,000	\$15,000
01-37-454040	Ambulance District Taxes	\$60,000	\$0	\$0
01-40-501010	Highway Supt Pers Services	\$73,459	\$78,603	\$80,961
01-40-501040	Highway Supt Contractual	\$1,341	\$1,500	\$2,000
01-40-903080	Social Security Administration	\$4,304	\$4,874	\$5,020
01-40-903580	Medicare	\$1,006	\$1,140	\$1,174
01-41-51322	Highway Garage Improvements	\$5,522	\$35,000	\$35,000
01-41-513240	Highway Garage Contractual	\$34,589	\$40,000	\$40,000
01-41-513241	Garage Cont - Uniforms and shoes	\$13,713	\$13,000	\$13,000
01-41-518220	Street Lighting - Equip & Cap Outlay	\$0	\$0	\$0
01-41-518240	Street Lighting Contractual	\$23,389	\$22,000	\$24,000

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01-41-541020	Sidewalks Equip & Capital	\$0	\$0	\$120,000
01-41-978860	Lease- Debt Principal	\$0	\$0	\$0
01-41-978870	Lease- Debt Interest	\$0	\$0	\$0
	Recreation Administration-Personal Services	\$23,798	\$25,500	\$26,000
01-47-711010	Parks Personal Services	\$64,111	\$100,000	\$80,000
01-47-711020	Vitale Park - Improvements &	\$16,139	\$80,000	\$240,000
01-47-711021	Hemlock Park - Improvements	\$0	\$6,000	\$12,000
01-47-711040	Vitale Park Contractual	\$22,620	\$26,000	\$26,000
01-47-711041	Hemlock Park Contractual	\$3,001	\$6,000	\$4,000
01-47-711045	Trails Contractual	\$0	\$0	\$0
01-47-718040	C.Holt Center/CLA Bldg	\$14,338	\$16,000	\$16,000
01-47-727040	Band Concerts Contractual	\$15,876	\$16,000	\$22,500
01-47-731010	Youth Recreation Pers	\$16,841	\$26,000	\$25,000
01-47-731040	Recreation - Baseball Program Contractual	\$8,462	\$9,000	\$10,000
01-47-731041	Recreation Program Contractual	\$6,296	\$12,100	\$12,000
01-47-731044	Recreation - Field Maintenance	\$2,185	\$2,500	\$2,500
01-47-731046	Recreation - LCS Pool Wages	\$1,420	\$3,500	\$3,500
01-47-903080	Social Security Administration	\$6,495	\$7,843	\$8,122
01-47-903580	Medicare	\$1,519	\$1,835	\$1,900

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01-48-751010	Historian Pers Services	\$8,875	\$12,434	\$12,988
01-48-751040	Historican Contractual	\$435	\$1,200	\$2,620
01-48-752040	Historical Property	\$1,500	\$1,500	\$1,500
01-48-755040	Celebrations Contractual	\$9,664	\$10,000	\$10,000
01-48-903080	Social Security Administration	\$550	\$771	\$805
01-48-903580	Medicare	\$129	\$181	\$188
01-50-809040	Environmental Control - Watershed	\$22,495	\$24,000	\$29,200
01-52-811040	Sewer Contractual	\$0	\$0	\$0
01-52-838940	Other Water Expenditures	\$4,950	\$0	\$0
01-53-866440	Code Enforcement - Property	\$0	\$0	\$0
01-54-874540	Flood & Erosion Control - Compact Dues	\$10,221	\$12,500	\$13,000
01-55-881040	Cemeteries Contractual	\$850	\$0	\$0
01-56-901080	NYS Retirement System	\$41,509	\$54,000	\$77,700
01-56-905080	Unemployment Insurance	\$2,541	\$0	\$0
01-56-905580	Disability Insurance	\$1,311	\$1,300	\$1,400

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01-56-906080	Medical Insurance	\$49,664	\$76,440	\$104,384
Appropriations Totals (A) FUND		\$1,236,960	\$1,647,914	\$2,163,473

Town of Livonia
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B FUND

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
02-00-100100	Real Property Taxes	\$153,734	\$165,424	\$165,363
02-00-112000	Non-Property/County Sales Tax	\$69,401	\$20,000	\$20,000
02-00-211000	Zoning Fees	\$2,315	\$2,500	\$2,500
02-00-211500	Planning Fees	\$15,248	\$3,500	\$3,500
02-00-226000	Public Safety - Village	\$18,448	\$18,000	\$19,000
02-00-240100	Interest & Earnings	\$305	\$150	\$250
02-00-255500	Building Permits	\$23,284	\$14,000	\$18,000
02-00-265500	Minor Sales	\$140	\$100	\$100
02-00-25900	Other Permits	\$25	\$200	\$100
Revenue Totals (B) FUND		\$282,900	\$223,874	\$228,813
Appropriated Fund Balance:				\$105,000

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
02-28-142040	Attorney Contractual	\$17,500	\$17,500	\$19,000
02-28-144040	Engineer Contractual	\$6,122	\$10,000	\$10,000
02-35-351040	Animal Control - Livingston	\$4,900	\$5,000	\$5,200
02-50-801010	Building & Zoning Personal	\$166,357	\$175,158	\$185,000
02-50-801020	Building & Zoning Equipment	\$3,275	\$9,000	\$15,000
02-50-801040	Building & Zoning Contractual	\$8,302	\$12,000	\$10,000
02-50-802010	Planning Board Pers Services	\$7,116	\$7,555	\$11,730

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02-50-802040	Planning Contractual	\$1,299	\$1,500	\$11,500
02-50-903080	Social Security Administration	\$10,607	\$11,328	\$12,197
02-50-903580	Medicare	\$2,481	\$2,650	\$2,853
02-50-906080	Medical Insurance-Buyout	\$1,250	\$3,500	\$3,500
02-56-901080	NYS Retirement System	\$17,175	\$21,000	\$22,300
02-56-906080	Medical Insurance	\$19,726	\$22,683	\$25,533
Appropriations Totals (B) FUND		\$266,109	\$298,874	\$333,813

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DA FUND

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
03-00-100100	Real Property Taxes	\$937,597	\$882,096	\$701,636
03-00-230000	Service to Other Govts-Fuel	\$71,766	\$75,000	\$65,000
03-00-230010	Service to Other - Mowing	\$18,662	\$10,000	\$10,000
03-00-230200	Snow Removal - Other Governments	\$85,104	\$80,000	\$80,000
03-00-240100	Interest & Earnings	\$594	\$500	\$500
03-00-265500	Minor Sales	\$0	\$0	\$0
03-00-266500	Sales of Property &	\$0	\$60,000	\$40,000
03-00-268000	Insurance Recoveries	\$0	\$0	\$0
03-00-280100	Interfund Revenues	\$0	\$0	\$0
Revenue Totals (DA) FUND		\$1,113,723	\$1,107,596	\$897,136

Appropriated Fund Balance: \$150,000

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
03-22-990190	Transfer to other funds	\$0	\$0	\$0
03-41-511010	General Repairs Personal Services	\$0	\$0	\$0
03-41-513020	Machinery Equipment	\$111,783	\$350,000	\$200,000
03-41-513040	Machinery Contractual	\$164,127	\$180,000	\$180,000
03-41-513041	Machinery - Unleaded/Diesel	\$134,262	\$170,000	\$170,000
03-41-514010	Brush/Weed Personal	\$24,889	\$8,000	\$26,000
03-41-514040	Brush & Weeds, Contractual Expen	\$0		\$0
03-41-514210	Snow Removal Pers Services	\$189,284	\$172,644	\$180,000
03-41-514240	Snow Removal Contractual	\$127,300	\$175,000	\$175,000
03-41-903080	Social Security Administration	\$13,113	\$11,200	\$12,772
03-41-903580	Medicare	\$3,066	\$2,620	\$2,987

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03-56-901080	NYS Retirement System	\$27,560	\$25,600	\$23,600
03-56-906080	Medical Insurance	\$46,326	\$62,532	\$76,777
Appropriations Totals (DA FUND)		\$841,710	\$1,157,596	\$1,047,136

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DB FUND

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
04-00-100100	Real Property Taxes	\$535,924	\$597,336	\$489,511
04-00-230000	Service to Other Gvmnt	\$26,550	\$10,000	\$10,000
04-00-240100	Interest & Earnings	\$787	\$500	\$500
04-00-268000	Insurance Recoveries	\$0	0	0
04-00-280100	Interfund Revenues	\$0	0	0
04-00-350100	Consolidated Highway Aid	\$286,360	\$200,000	\$200,000
Revenue Totals (DB FUND)		\$849,621	\$807,836	\$700,011

Appropriated Fund Balance: \$50,000

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
04-41-511010	General Repairs Personal	\$133,684	\$157,644	\$139,000
04-41-511040	General Repairs Contractual	\$930,471	\$400,000	\$300,000
04-41-511220	Highway Improvements - CHIPS	\$286,360	\$200,000	\$200,000
04-41-903080	Social Security Administration	\$8,124	\$9,774	\$8,618
04-41-903580	Medicare	\$1,900	\$2,286	\$2,016
04-56-901080	NYS Retirement System	\$27,560	\$25,600	\$23,600
04-56-906080	Medical Insurance	\$62,426	\$62,532	\$76,777
Appropriations Totals (DB FUND)		\$1,450,525	\$857,836	\$750,011

Town of Livonia
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L FUND

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
05-00-100100	Real Property Taxes	\$480,370	\$511,815	\$582,793
05-00-236000	Service to Other Libraries	\$0	\$1,500	\$0
05-00-240100	Interest & Earnings	\$170	\$152	\$160
05-00-265500	Minor Sales	\$6,138	\$4,000	\$4,080
05-00-268000	Insurance Recoveries	\$0	\$0	\$0
05-00-270500	Gifts & Donations	\$719	\$2,000	\$0
05-00-276000	Library System Grants	\$15,674	\$15,000	\$13,000
05-00-384000	State Aid - Libraries	\$2,537	\$2,500	\$2,100
05-00-385000	FFRPL Grant	\$0	\$0	\$7,000
Revenue Totals (L) FUND		\$505,607	\$536,967	\$609,133

Appropriated Fund Balance: **\$50,000**

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
05-46-741010	Library Personal Services	\$214,201	\$248,364	\$292,950
05-46-741020	Library Equipment & Improvements	\$5,660	\$4,100	\$3,750
05-46-741040	Library Contractual	\$91,594	\$95,702	\$106,388
05-46-741050	FFRPL Fund Grant Expenses	\$7,383	\$0	\$7,000
05-46-903080	Social Security Administration	\$12,434	\$15,398	\$18,163
05-46-903580	Medicare	\$2,908	\$3,602	\$4,248
05-46-906080	Medical Insurance Buyouts	\$0	\$0	\$0
05-46-978860	Lease-Debt Principal	\$2,589	\$1,900	\$2,500
05-46-978870	Lease- Debt Interest	\$0	\$150	\$0
05-56-901080	NYS Retirement System	\$24,005	\$30,541	\$39,700
05-56-906080	Medical Insurance	\$51,894	\$60,492	\$69,886
05-57-971060	Principal - Serial Bonds	\$105,000	\$105,000	\$110,000
05-57-971070	Interest - Serial Bonds	\$8,687	\$6,718	\$4,548
Appropriation Totals (L) FUND		\$526,356	\$571,967	\$659,133

Town of Livonia
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SPECIAL DISTRICTS

East Lake Rd Street Lighting (LD342)

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
08-07-100100	Real Property Taxes	\$12,000	\$11,000	\$12,000
08-16-240100	Interest & Earnings	\$3	\$0	\$0
Revenue Totals		\$12,003	\$11,000	\$12,000

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
08-41-518240	Street Lighting Contractual	\$11,629	\$11,000	\$12,000
Appropriation Totals		\$11,629	\$11,000	\$12,000

Hemlock Street Lighting (LD344)

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
09-07-100100	Real Property Taxes	\$5,800	\$5,500	\$5,500
09-16-240110	Interest & Earnings	\$3	\$0	\$0
Revenue Totals		\$5,803	\$5,500	\$5,500

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
09-41-518240	Street Lighting Contractual	\$5,200	\$5,500	\$5,500
Appropriations Totals		\$5,200	\$5,500	\$5,500

Lakeville Street Lighting (LD341)

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
10-07-100100	Real Property Taxes	\$8,300	\$7,500	\$7,500
10-16-240100	Interest & Earnings	\$4	\$0	\$0
Revenue Totals		\$8,304	\$7,500	\$7,500

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
10-41-518240	Street Lighting Contractual	\$7,312	\$7,500	\$7,500
Appropriations Totals		\$7,312	\$7,500	\$7,500

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Turtle Rock Street Lighting (LD343)

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
11-07-100100	Real Property Taxes	\$2,200	\$2,200	\$2,200
Revenue Totals		\$2,200	\$2,200	\$2,200

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
11-58-990190	Transfer To Other Funds	\$2,200	\$2,200	\$2,200
Appropriations Totals		\$2,200	\$2,200	\$2,200

Cadyville Road Water District (WD352/353)

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
13-07-100100	Real Property Taxes	\$5,118	\$2,448	\$0
Revenue Totals		\$5,118	\$2,448	\$0

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
13-57-979560	Principal - Interfund Loan		\$2,374	\$0
13-57-979570	Interest - Interfund Loan	\$220	\$74	\$0
Appropriations Totals		\$220	\$2,448	\$0

Town of Livonia
2026 Adopted Budget - October 22, 2025

Hemlock Sewer District (SD344)

Revenues

Account number	Description	2024 Actual	2025 Budget	2026 Budget
19-07-100100	Real Property Taxes	\$44,275	\$44,200	\$44,200
19-07-103000	Special Assessments	\$1,015	\$1,000	\$1,000
19-16-240100	Interest & Earnings	\$3	\$0	\$0
Revenue Totals		\$45,293	\$45,200	\$45,200

Appropriations

Account number	Description	2024 Actual	2025 Budget	2026 Budget
19-57-971060	Principal - Serial Bonds	\$20,620	\$20,620	\$20,620
19-57-973060	Principal - Bond Anticipation	\$0	\$0	\$0
19-57-973070	Interest - Bond Anticipation	\$0	\$0	\$0
19-57-979560	Principal - Interfund Loan	\$0	\$23,048	\$23,509
19-57-979570	Interest - Interfund Loan	\$1,740	\$1,532	\$1,071
Appropriations Totals		\$22,360	\$45,200	\$45,200