

TOWN OF LIVONIA
2025 BUDGET SUMMARY

<u>FUNDS</u>	2025 Appropriations Transfers & Other Uses	2025 Estimated Revenues	2025 Approp Fund Balance	2025 Amount to be raised by Taxes	2025 Tax Rate per 1,000	2024 Tax Rate per 1,000
General Fund (A)	1,647,914	312,467	200,000	1,135,447	1.46000	1.42317
General Fund (B)	298,874	58,450	75,000	165,424	0.24019	0.22765
Highway Fund (DA)	1,157,596	225,500	50,000	882,096	1.13423	1.22839
Highway Fund (DB)	857,836	210,500	50,000	597,336	0.86731	0.79359
Library Fund (L)	571,967	25,152	35,000	511,815	0.65811	0.62936
Workers Compensation	<u>46,316</u>	_____	_____	<u>46,316</u>	<u>0.05955</u>	<u>0.05936</u>
TOTAL FUNDS	4,580,503	832,069	410,000	3,338,434	4.41939	4.37052
"TD" County Adjustments					<u>0.00000</u>	<u>0.00774</u>
				3,338,434	4.41939	4.37826

SPECIAL DISTRICTS

Lighting #1-Lakeville	7,500	0	7,500	0.10708	0.12128
Lighting #2-E.Lake Road	11,000	0	11,000	0.05027	0.05614
Lighting #4-Hemlock	5,500	0	5,500	0.27558	0.29213
Lighting - Turtle Rock	2,200	0	2,200	1.84456	2.00128
Sewer - Hemlock (176)	45,200	44,275	unit (175)		
WD 352 (Cadyville Ext)	147	147	unit (6)		
WD 353 (Cadyville Ext)	2,301	2,301	unit (33)		
TOTAL SPECIAL DISTRICTS	73,848	0	0	72,923	
GRAND TOTALS	4,654,351	832,069	410,000	3,411,357	

FIRE DISTRICTS

Fire #1-Hemlock	136,350	91,150	1.10707	0.58418
Fire #2-Lakeville	217,500	217,500	0.84470	0.86058
Joint Fire District	961,350	926,350	1.93331	2.83746

Assessed Valuations:

Townwide (Total)	777,702,002
Part-town (outside)	688,724,420
Village (Inside)	88,977,582

Town of Livonia
2025 Adopted Budget - November 21, 2024

A FUND

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
01-00-100100	Real Property Taxes	\$946,956	\$1,093,133	\$1,135,447
01-00-108100	Other Payments In Lieu of	\$62,502	\$64,308	\$64,927
01-00-109000	Interest & Penalties - Tax	\$7,375	\$7,500	\$7,500
01-00-117000	Franchise Fees	\$80,003	\$75,000	\$75,000
01-00-125500	Clerk Fees	\$2,160	\$2,000	\$2,000
01-00-160300	Registrar Fees	\$2,862	\$2,500	\$2,500
01-00-200100	Park/Shelter Charges	\$3,315	\$2,500	\$2,500
01-00-208900	Recreation/New Home Fees	\$1,800	\$1,500	\$2,000
01-00-213000	Refuse Services/Bulk Cleanup	\$50	\$0	\$0
01-00-235000	Youth Services-Town of Conesus	\$5,000		\$5,000
01-00-240100	Interest & Earnings	\$4,153	\$5,000	\$3,000
01-00-240110	Intret & Earnings-Rec	\$61	\$30	\$40
01-00-240120	Int & Earnings-ARPA	\$339	\$0	\$0
01-00-253000	Games of Chance	\$20	\$0	\$0
01-00-254000	Bingo Licenses	\$902	\$350	\$350
01-00-254400	Dog Licenses	\$4,435	\$4,000	\$3,500
01-00-261000	Fines & Forfeitures	\$15,917	\$10,000	\$6,000
01-00-265500	Minor Sales		\$0	\$6,000
01-00-270500	Gifts & Donations - Recreation	\$9,568	\$7,800	\$8,000
01-00-270510	Gifts & Donations - Concert	\$6,850	\$6,500	\$6,500
01-00-270520	Gifts & Donations - Baseball	\$4,135	\$3,500	\$3,900
01-00-270530	Gifts & Donations - Parks	\$1,850	\$1,500	\$2,500
01-00-300100	AIM Related Payments	\$0	\$23,000	\$23,000
01-00-277000	Other Unclassified Revenues	\$22,076	\$50	\$50

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01-00-300500	Mortgage Tax	\$148,767	\$75,000	\$65,000
01-00-304000	State Aid - Real Property	\$12,752	\$1,000	\$1,000
01-00-308900	State Aid - JCAP Grant	\$0	\$0	\$0
01-00-408900	Federal Aid - ARPA	\$410,451	\$0	\$0
	County Reg-grant revenue	\$0	\$20,000	\$20,000
01-00-503100	Interfund Transfers	\$28,574	\$2,200	\$2,200
Revenue Totals (A) FUND		\$1,782,872	\$1,408,371	\$1,447,914
Appropriated Fund Balance:		\$200,000		\$0

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Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 Budget
01-24-101010	Town Board Personal Service	\$32,448	\$33,750	\$36,284
01-24-101040	Town Board Contractual	\$149	\$1,500	\$1,500
01-24-903080	Social Security Administration	\$2,011	\$2,093	\$2,245
01-24-903580	Medicare	\$470	\$490	\$527
01-25-111010	Justices Personal Services	\$64,635	\$71,194	\$76,177
01-25-111020	Justices Equipment	\$0	\$1,500	\$1,500
01-25-111040	Justices Contractual	\$8,489	\$10,500	\$10,000
01-25-903080	Social Security Administration	\$4,085	\$4,415	\$4,723
01-25-903580	Medicare	\$955	\$1,033	\$1,105
01-25-906080	Medical Insurance Buyout	\$1,250	\$3,500	\$3,500
01-26-122010	Supervisor Personal Services	\$130,823	\$104,475	\$98,075
01-26-122020	Supervisor Equipment	\$286	\$1,000	\$1,000
01-26-122040	Supervisor Contractual	\$2,243	\$3,650	
01-26-903080	Social Security Administration	\$7,641	\$5,509	\$6,081
01-26-903580	Medicare	\$1,787	\$1,289	\$1,421
01-27-132040	Auditor Contractual	\$23,791	\$20,000	\$26,000
01-27-133040	Tax Collection	\$4,488	\$4,483	\$5,152
01-27-135510	Assessor Personal Services	\$61,444	\$64,163	\$67,885
01-27-135520	Assessor Equipment	\$1,615	\$1,000	\$1,500

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01-27-135540	Assessor Contractual	\$6,238	\$10,000	\$7,500
01-27-903080	Social Security Administration	\$3,670	\$3,979	\$4,209
01-27-903580	Medicare	\$858	\$931	\$985
01-27-90680	Medical Insurance	\$625	\$0	\$0
01-28-141010	Town Clerk Personal	\$72,750	\$77,367	\$86,100
01-28-141020	Town Clerk Equipment	\$0	\$2,000	\$1,500
01-28-141040	Town Clerk Contractual	\$3,383	\$8,189	\$7,547
01-28-142040	Attorney Contractual	\$32,367	\$40,000	\$60,000
01-28-144040	Engineer Contractual	\$104,229	\$5,000	\$5,000
01-28-145040	Elections Contractual	\$4,000	\$18,000	\$12,000
01-28-146040	Records Management	\$478	\$1,400	\$1,400
01-28-402010	Registrar Personal Services	\$3,102	\$2,500	\$2,000
01-28-903080	Social Security Administration	\$4,752	\$4,952	\$5,463
01-28-903580	Medicare	\$1,112	\$1,158	\$1,278
01-28-906080	Medical Ins - buyout	\$813	\$3,500	\$3,500
01-29-162020	Buildings Equipment & Capita	\$1,596	\$15,000	\$15,000

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01-29-162040	Buildings Contractual	\$36,823	\$36,000	\$30,000
01-29-167040	Printing & Mailing Contractual	\$944	\$3,810	\$3,810
01-29-168040	Data Processing Contractual	\$21,987	\$26,000	\$26,000
01-29-168041	Data Proc. Contr.-Website	\$0	\$900	\$2,376
01-29-978860	Lease-Debt Principal	\$1,317	\$0	\$0
01-29-978870	Lease-Debt Interest	\$0	\$0	\$0
01-30-191040	Unallocated Insurance	\$65,875	\$70,000	\$75,000
01-30-192040	Municipal Association Dues	\$1,350	\$1,350	\$1,350
01-30-193040	Judgements & Claims	\$0	\$0	\$0
01-30-195040	Taxes & Assessments on Property	\$0	\$200	\$0
01-30-198940	Other Govt Support -	\$30,650	\$34,000	\$32,500
01-30-199040	Contingent	\$1,675	\$15,000	\$175,000
01-33-331040	Traffic Control Contractual	\$560	\$15,000	\$15,000
01-37-454040	Ambulance District Taxes	\$60,000	\$60,000	\$0
01-40-501010	Highway Supt Pers Services	\$70,295	\$73,460	\$78,603
01-40-501040	Highway Supt Contractual	\$10,149	\$2,000	\$1,500
01-40-903080	Social Security Administration	\$4,119	\$4,555	\$4,874
01-40-903580	Medicare	\$963	\$1,066	\$1,140
01-41-51322	Highway Garage Improvements	\$2,760	\$20,000	\$35,000
01-41-513240	Highway Garage Contractual	\$45,581	\$40,000	\$40,000

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01-41-513241	Garage Cont - Uniforms and shoes	\$12,036	\$13,000	\$13,000
01-41-518220	Street Lighting - Equip & Cap Outlay	\$0	\$0	\$0
01-41-518240	Street Lighting Contractual	\$21,480	\$24,000	\$22,000
01-41-541020	Sidewalks Equip & Capital	\$8,500	\$0	\$0
01-41-978860	Lease- Debt Principal	\$1,038	\$0	\$0
01-41-978870	Lease- Debt Interest	\$0	\$0	\$0
01-47-702010	Recreation Administration-Personal Services	\$22,773	\$23,800	\$25,500
01-47-711010	Parks Personal Services	\$69,999	\$130,000	\$100,000
01-47-711020	Vitale Park - Improvements &	\$129,946	\$35,000	\$80,000
01-47-711021	Hemlock Park - Improvements	\$15,617	\$6,000	\$6,000
01-47-711040	Vitale Park Contractual	\$24,824	\$26,000	\$26,000
01-47-711041	Hemlock Park Contractual	\$11,321	\$12,000	\$6,000
01-47-711045	Trails Contractual	\$0	\$1,000	\$0
01-47-718040	C.Holt Center/CLA Bldg	\$13,021	\$16,000	\$16,000
01-47-727040	Band Concerts Contractual	\$13,703	\$14,000	\$16,000
01-47-731010	Youth Recreation Pers	\$14,837	\$26,000	\$26,000

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01-47-731040	Recreation - Baseball Program Contractual	\$8,110	\$9,000	\$9,000
01-47-731041	Recreation Program Contractual	\$9,397	\$8,000	\$12,100
01-47-731044	Recreation - Field Maintenance	\$105	\$2,500	\$2,500
01-47-731046	Recreation - LCS Pool Wages	\$1,874	\$3,500	\$3,500
01-47-903080	Social Security Administration	\$6,672	\$11,148	\$7,843
01-47-903580	Medicare	\$1,560	\$2,608	\$1,835
01-48-751010	Historian Pers Services	\$6,542	\$11,620	\$12,434
01-48-751040	Historican Contractual	\$332	\$1,200	\$1,200
01-48-752040	Historical Property	\$1,000	\$1,500	\$1,500
01-48-755040	Celebrations Contractual	\$6,277	\$7,000	\$10,000
01-48-903080	Social Security Administration	\$406	\$721	\$771
01-48-903580	Medicare	\$95	\$168	\$181

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01-50-809040	Environmental Control - Watershed	\$22,242	\$24,000	\$24,000
01-52-811040	Sewer Contractual	\$0	\$0	\$0
01-52-838940	Other Water Expenditures	\$0	\$0	\$0
01-53-866440	Code Enforcement - Property	\$0	\$0	\$0
01-54-874540	Flood & Erosion Control - Compact Dues	\$83,377	\$23,330	\$12,500
01-55-881040	Cemeteries Contractual	\$3,332	\$3,000	\$0
01-56-901080	NYS Retirement System	\$45,415	\$50,615	\$54,000
01-56-905080	Unemployment Insurance	\$0	\$2,000	\$0
01-56-905580	Disability Insurance	\$1,208	\$1,800	\$1,300
01-56-906080	Medical Insurance	\$55,035	\$85,000	\$76,440
Appropriations Totals (A) FUND		\$1,555,699	\$1,508,371	\$1,647,914

Town of Livonia
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B FUND

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
02-00-100100	Real Property Taxes	\$158,094	\$153,734	\$165,424
02-00-112000	Non-Property/County Sales Tax	\$75,836	\$20,000	\$20,000
02-00-211000	Zoning Fees	\$2,549	\$2,000	\$2,500
02-00-211500	Planning Fees	\$3,379	\$2,500	\$3,500
02-00-226000	Public Safety - Village	\$18,971	\$26,000	\$18,000
02-00-240100	Interest & Earnings	\$292	\$150	\$150
02-00-255500	Building Permits	\$13,603	\$15,000	\$14,000
02-00-265500	Minor Sales	\$8,502	\$100	\$100
02-00-25900	Other Permits	\$198	\$9,375	\$200
Revenue Totals (B) FUND		\$281,423	\$228,859	\$223,874
Appropriated Fund Balance: \$0				

Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 Budget
02-28-142040	Attorney Contractual	\$13,687	\$17,500	\$17,500
02-28-144040	Engineer Contractual	\$11,098	\$10,000	\$10,000
02-35-351040	Animal Control - Livingston	\$4,900	\$5,500	\$5,000
02-50-801010	Building & Zoning Personal	\$151,636	\$163,793	\$175,158

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02-50-801020	Building & Zoning Equipment	\$380	\$9,000	\$9,000
02-50-801040	Building & Zoning Contractual	\$10,872	\$12,000	\$12,000
02-50-802010	Planning Board Pers Services	\$6,754	\$7,060	\$7,555
02-50-802040	Planning Contractual	\$807	\$1,500	\$1,500
02-50-903080	Social Security Administration	\$9,667	\$10,605	\$11,328
02-50-903580	Medicare	\$2,261	\$2,480	\$2,650
02-50-906080	Medical Insurance-Buyout	\$1,250	\$3,500	\$3,500
02-56-901080	NYS Retirement System	\$13,302	\$15,921	\$21,000
02-56-906080	Medical Insurance	\$20,441	\$20,000	\$22,683
Appropriations Totals (B) FUND		\$247,054	\$278,859	\$298,874

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DA FUND

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
03-00-100100	Real Property Taxes	\$622,019	\$937,597	\$882,096
03-00-230000	Service to Other Govts-Fuel	\$80,185	\$65,000	\$75,000
03-00-230010	Service to Other - Mowing	\$8,738	\$10,000	\$10,000
03-00-230200	Snow Removal - Other	\$87,012	\$77,000	\$80,000
03-00-240100	Interest & Earnings	\$614		\$500
03-00-265500	Minor Sales	\$81,398	\$1,000	\$0
03-00-266500	Sales of Property &	\$0	\$90,000	\$60,000
03-00-268000	Insurance Recoveries	\$241,329	\$0	\$0
03-00-280100	Interfund Revenues	\$301,826	\$0	\$0
Revenue Totals (DA) FUND		\$1,423,122	\$1,180,597	\$1,107,596
Appropriated Fund Balance: \$0				

Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 Budget
03-22-990190	Transfer to other funds	\$26,374	\$0	\$0
03-41-511010	General Repairs Personal Services	\$0	\$0	\$0
03-41-513020	Machinery Equipment	\$431,910	\$426,000	\$350,000
03-41-513040	Machinery Contractual	\$424,257	\$180,000	\$180,000
03-41-513041	Machinery - Unleaded/Diesel	\$139,425	\$170,000	\$170,000
03-41-514010	Brush/Weed Personal	\$22,680	\$8,000	\$8,000
03-41-514040	Brush & Weeds, Contractual Expen	\$0	\$0	
03-41-514210	Snow Removal Pers Services	\$162,298	\$159,348	\$172,644
03-41-514240	Snow Removal Contractual	\$104,935	\$175,000	\$175,000
03-41-903080	Social Security Administration	\$11,230	\$10,376	\$11,200
03-41-903580	Medicare	\$2,626	\$2,427	\$2,620

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03-56-901080	NYS Retirement System	\$21,879	\$19,446	\$25,600
03-56-906080	Medical Insurance	\$41,661	\$55,000	\$62,532
Appropriations Totals (DA FUND)		\$1,362,899	\$1,205,597	\$1,157,596

Town of Livonia
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DB FUND

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
04-00-100100	Real Property Taxes	\$811,549	\$535,924	\$597,336
04-00-230000	Service to Other Gvmnt	\$15,155	\$10,000	\$10,000
04-00-240100	Interest & Earnings	\$297	\$400	\$500
04-00-268000	Insurance Recoveries	\$0	0	0
04-00-280100	Interfund Revenues	\$8,482	\$0	0
04-00-350100	Consolidated Highway Aid	\$335,602	\$200,000	\$200,000
Revenue Totals (DB FUND)		\$1,171,086	\$746,324	\$807,836

Appropriated Fund Balance: **\$50,000** **\$0**

Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 Budget
04-41-511010	General Repairs Personal	\$122,416	\$145,728	\$157,644
04-41-511040	General Repairs Contractual	\$154,866	\$850,000	\$400,000
04-41-511220	Highway Improvements - CHIPS	\$192,881	\$200,000	\$200,000
04-41-903080	Social Security Administration	\$7,346	\$9,036	\$9,774
04-41-903580	Medicare	\$1,719	\$2,114	\$2,286
04-56-901080	NYS Retirement System	\$21,878	\$19,446	\$25,600
04-56-906080	Medical Insurance	\$55,969	\$55,000	\$62,532
Appropriations Totals (DB FUND)		\$557,076	\$1,281,324	\$857,836

Town of Livonia
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L FUND

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
05-00-100100	Real Property Taxes	\$472,560	\$480,370	\$511,815
05-00-236000	Service to Other Libraries	\$0	\$1,500	\$1,500
05-00-240100	Interest & Earnings	\$155	\$150	\$152
05-00-265500	Minor Sales	\$6,597	\$4,000	\$4,000
05-00-268000	Insurance Recoveries	\$0	\$0	\$0
05-00-270500	Gifts & Donations	\$2,972	\$2,000	\$2,000
05-00-276000	Library System Grants	\$0	\$15,000	\$15,000
05-00-384000	State Aid - Libraries	<u>\$18,651</u>	\$2,500	\$2,500
Revenue Totals (L) FUND		\$500,934	\$505,520	\$536,967

Appropriated Fund Balance: **\$35,000** **\$0**

Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 Budget
05-46-741010	Library Personal Services	\$189,886	\$220,856	\$248,364
05-46-741020	Library Equipment & Improvements	\$13,676	\$4,500	\$4,100
05-46-741040	Library Contractual	\$90,620	\$93,500	\$95,702
05-46-741050	FFRPL Fund Grant Expenses	\$0	\$0	\$0
05-46-903080	Social Security Administration	\$11,344	\$13,694	\$15,398
05-46-903580	Medicare	\$2,653	\$3,203	\$3,602
05-46-906080	Medical Insurance Buyouts	\$0	\$0	\$0
05-46-978860	Lease-Debt Principal	\$1,860	\$0	\$1,900
05-46-978870	Lease- Debt Interest	\$150	\$0	\$150
05-56-901080	NYS Retirement System	\$15,520	\$26,878	\$30,541
05-56-906080	Medical Insurance	\$52,301	\$54,000	\$60,492

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05-57-971060	Principal - Serial Bonds	\$100,000	\$105,000	\$105,000
05-57-971070	Interest - Serial Bonds	\$10,742	\$8,889	\$6,718
Appropriation Totals (L) FUND		\$488,751	\$530,520	\$571,967

Town of Livonia
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SPECIAL DISTRICTS

East Lake Rd Street Lighting (LD342)

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
08-07-100100	Real Property Taxes	\$16,000	\$12,000	\$11,000
08-16-240100	Interest & Earnings	\$3	\$0	\$0
Revenue Totals		\$16,003	\$12,000	\$11,000

Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 Budget
08-41-518240	Street Lighting Contractual	\$11,221	\$12,000	\$11,000
Appropriation Totals		\$11,221	\$12,000	\$11,000

Hemlock Street Lighting (LD344)

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
09-07-100100	Real Property Taxes	\$6,000	\$5,800	\$5,500
09-16-240110	Interest & Earnings	\$3	\$0	\$0
Revenue Totals		\$6,003	\$5,800	\$5,500

Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 Budget
09-41-518240	Street Lighting Contractual	\$5,588	\$5,800	\$5,500
Appropriations Totals		\$5,588	\$5,800	\$5,500

Lakeville Street Lighting (LD341)

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
10-07-100100	Real Property Taxes	\$6,500	\$8,300	\$7,500
10-16-240100	Interest & Earnings	\$3	\$0	\$0
Revenue Totals		\$6,503	\$8,300	\$7,500

Appropriations

Account number	Description	2023 Actual	2024 Budget	Proposed 2025 Budget
10-41-518240	Street Lighting Contractual	\$7,422	\$8,300	\$7,500
Appropriations Totals		\$7,422	\$8,300	\$7,500

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Turtle Rock Street Lighting (LD343)

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 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	2023 Actual	2024 Budget	2025 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	2023 Actual	2024 Budget	2025 Budget
13-07-100100	Real Property Taxes	\$5,118	\$5,118	\$2,448
Revenue Totals		\$5,118	\$5,118	\$2,448

Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 Budget
13-57-979560	Principal - Interfund Loan	\$4,753	\$4,897	\$2,374
13-57-979570	Interest - Interfund Loan	\$365	\$221	\$74
Appropriations Totals		\$5,118	\$5,118	\$2,448

Town of Livonia
2025 Adopted Budget - November 21, 2024

Hemlock Sewer District (SD344)

Revenues

Account number	Description	2023 Actual	2024 Budget	2025 Budget
19-07-100100	Real Property Taxes	\$44,275	\$44,275	\$44,200
19-07-103000	Special Assessments	\$1,026	\$925	\$1,000
19-16-240100	Interest & Earnings	\$4	\$0	\$0
Revenue Totals		\$45,305	\$45,200	\$45,200

Appropriations

Account number	Description	2023 Actual	2024 Budget	2025 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	\$23,447	\$22,840	\$23,048
19-57-979570	Interest - Interfund Loan	\$2,133	\$1,740	\$1,532
Appropriations Totals		\$46,200	\$45,200	\$45,200