



VILLAGE OF LIVONIA  
GENERAL FUND

PROPOSED BUDET

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		Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 03/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
Total		7,570.00	7,815.00	5,625.00	8,200.00	8,200.00	10,000.00	21.95
ENGINEER								
Contractual	A1440.400	1,200.00	786.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total		1,200.00	786.00	0.00	1,000.00	1,000.00	1,000.00	0.00
ELECTIONS								
Contractual	A1450.400	900.00	720.00	0.00	600.00	600.00	720.00	20.00
Total		900.00	720.00	0.00	600.00	600.00	720.00	20.00
BUILDINGS								
Contractual	A1620.400	10,421.33	5,247.45	4,165.05	8,000.00	8,000.00	8,000.00	0.00
Total		10,421.33	5,247.45	4,165.05	8,000.00	8,000.00	8,000.00	0.00
PRINTING & MAILING								
Contractual	A1670.400	3,827.34	2,196.85	3,512.10	4,000.00	3,500.00	4,500.00	12.50
Newsletter	A1670.410	558.79	1,773.09	1,344.64	1,000.00	1,500.00	2,000.00	100.00
Total		4,386.13	3,969.94	4,856.74	5,000.00	5,000.00	6,500.00	30.00
CENTRAL DATA PROCESSING								
Contractual	A1680.400	7,997.57	16,529.95	11,748.34	15,000.00	15,000.00	16,000.00	6.66
Total		7,997.57	16,529.95	11,748.34	15,000.00	15,000.00	16,000.00	6.66
GENERAL GOVERNMENT SUPPORT								
Unallocated Ins	A1910.400	26,748.20	29,310.51	30,471.30	32,500.00	32,500.00	35,000.00	7.69
Municipal Association Dues	A1920.400	967.00	967.00	967.00	1,000.00	1,000.00	1,000.00	0.00
Contingent Account	A1990.400	0.00	0.00	0.00	3,000.00	1,832.12	3,000.00	0.00
Total		27,715.20	30,277.51	31,438.30	36,500.00	35,332.12	39,000.00	6.84
General Government Support Total		116,433.41	122,025.98	105,387.20	133,800.00	132,632.12	140,720.00	5.17
PUBLIC SAFETY								
TRAFFIC CONTROL								

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		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2023-2024	2024-2025	03/31/2026	2025-2026	2025-2026	2026-2027	%
Personnel Services	A3310.100	4,080.10	4,000.10	3,546.19	4,500.00	4,500.00	4,500.00	0.00
Contractual	A3310.400	410.00	179.75	2,594.92	1,500.00	2,595.00	2,000.00	33.33
Total		4,490.10	4,179.85	6,141.11	6,000.00	7,095.00	6,500.00	8.33
ANIMAL CONTROL								
Contractual	A3510.400	4,900.00	4,900.00	0.00	5,000.00	5,000.00	0.00	-100.00
Total		4,900.00	4,900.00	0.00	5,000.00	5,000.00	0.00	-100.00
Public Safety Total		9,390.10	9,079.85	6,141.11	11,000.00	12,095.00	6,500.00	-40.90
TRANSPORTATION								
STREET MAINT								
Personnel Services	A5110.100	187,962.63	199,881.90	168,812.44	220,000.00	220,000.00	227,000.00	3.18
Covid Pay	A5110.110	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	A5110.200	149,045.00	202,557.21	55,266.69	0.00	55,266.69	0.00	0.00
Meadow Drive	A5110.400	400.00	37,717.10	0.00	0.00	0.00	0.00	0.00
Meadow Drive	A5110.400R	0.00	0.00	73,815.93	75,000.00	75,000.00	0.00	-100.00
Supplies	A5110.410	3,722.27	4,889.59	3,114.02	5,000.00	5,000.00	6,000.00	20.00
Truck Rep/maint	A5110.420	9,196.84	13,115.89	16,969.58	10,000.00	17,000.00	10,000.00	0.00
Gas & Oil	A5110.430	9,499.78	11,016.39	7,933.94	14,000.00	14,000.00	16,000.00	14.28
Colprovia	A5110.440	0.00	0.00	0.00	0.00	0.00	500.00	****. **
Street Progr	A5110.450	39,804.68	37,964.97	28,067.64	45,000.00	38,000.00	63,000.00	40.00
Clothing Allowance	A5110.460	1,048.28	1,034.00	1,361.04	1,500.00	1,500.00	2,000.00	33.33
Boot Allowance	A5110.461	525.87	629.52	848.62	750.00	750.00	900.00	20.00
Total		401,205.35	508,806.57	356,189.90	371,250.00	426,516.69	325,400.00	-12.35
GARAGE								
Improvements/equipment	A5132.200	1,255.63	1,159.59	2,308.90	3,000.00	3,000.00	3,000.00	0.00
Contractual	A5132.400	4,401.56	4,481.67	4,281.21	6,500.00	6,500.00	6,000.00	-7.69
Rotary Building	A5132.400R	0.00	0.00	97.90	0.00	0.00	0.00	0.00
Repairs	A5132.410	10,106.69	25.00	1,554.84	2,000.00	2,000.00	2,000.00	0.00
Total		15,763.88	5,666.26	8,242.85	11,500.00	11,500.00	11,000.00	-4.34
SNOW REMOVAL								
Contractual	A5142.400	10,040.02	9,119.25	12,109.50	15,000.00	15,000.00	15,000.00	0.00

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		Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 03/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
Total		10,040.02	9,119.25	12,109.50	15,000.00	15,000.00	15,000.00	0.00
STREET LIGHTING								
Contractual	A5182.400	17,483.94	19,528.12	17,645.43	22,000.00	22,000.00	25,000.00	13.63
Total		17,483.94	19,528.12	17,645.43	22,000.00	22,000.00	25,000.00	13.63
SIDEWALKS								
Contractual	A5410.400	16,293.98	15,652.22	4,072.88	4,000.00	4,072.88	3,000.00	-25.00
Total		16,293.98	15,652.22	4,072.88	4,000.00	4,072.88	3,000.00	-25.00
STREET MAINT								
Boot Allowance	A5510.461	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFF								
Street Parking - Contractual	A5650.400	0.00	0.00	0.00	500.00	500.00	0.00	-100.00
Total		0.00	0.00	0.00	500.00	500.00	0.00	-100.00
Transportation Total		460,787.17	558,772.42	398,260.56	424,250.00	479,589.57	379,400.00	-10.57
ECONOMIC ASSISTANCE AND OPPORTUNITY								
ECONOMIC DEVL P								
Downtown Revitali	A6989.400	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00
Total		5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00
Economic Assistance And Opport Total		5,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00
CULTURE AND RECREATION								
PARKS								
Parks Personnel Serv	A7110.100	4,867.00	5,050.00	1,421.79	7,000.00	7,000.00	6,000.00	-14.28
Equipment	A7110.200	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Improv-fiels Maint	A7110.210	0.00	0.00	0.00	1,500.00	1,500.00	0.00	-100.00
Vosler Park Improv	A7110.220	0.00	1,510.00	0.00	500.00	500.00	250.00	-50.00

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		2023-2024	2024-2025	03/31/2026	2025-2026	2025-2026	2026-2027	%
Contractual	A7110.400	11,074.09	12,052.00	6,520.50	11,500.00	11,500.00	12,000.00	4.34
26 Main St	A7110.420	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		15,941.09	18,612.00	7,942.29	20,500.00	20,500.00	18,250.00	-10.97
<b>HISTORICAL PROPERTY</b>								
Contractual	A7520.400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>CELEBRATIONS</b>								
Personnel Services	A7550.100	4,101.50	4,718.75	4,744.05	5,000.00	5,000.00	5,500.00	10.00
Contractual	A7550.400	3,080.63	4,301.73	3,734.76	3,750.00	3,750.00	11,000.00	193.33
Autumn Festival	A7550.410	32,194.40	29,636.64	23,178.55	29,000.00	29,000.00	29,000.00	0.00
Total		39,376.53	38,657.12	31,657.36	37,750.00	37,750.00	45,500.00	20.52
Culture And Recreation Total		55,317.62	57,269.12	39,599.65	58,250.00	58,250.00	63,750.00	9.44
<b>HOME AND COMMUNITY SERVICES</b>								
<b>ZONING</b>								
Contractual	A8010.400	18,971.28	18,448.08	19,850.88	25,000.00	25,000.00	25,000.00	0.00
Total		18,971.28	18,448.08	19,850.88	25,000.00	25,000.00	25,000.00	0.00
<b>STORM SEWER</b>								
Contractual	A8140.400	0.00	544.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Meadow Drive	A8140.401	0.00	3,832.64	0.00	0.00	0.00	0.00	0.00
Total		0.00	4,376.64	0.00	2,000.00	2,000.00	2,000.00	0.00
<b>REFUSE &amp; GARBAGE</b>								
Contractual	A8160.400	103,641.00	107,120.00	77,888.00	112,000.00	112,000.00	32,500.00	-70.98
Total		103,641.00	107,120.00	77,888.00	112,000.00	112,000.00	32,500.00	-70.98
<b>COMMUNITY BEAUTIFICATION</b>								
Contractual	A8510.400	7,770.44	6,433.10	15,410.87	6,000.00	6,000.00	7,000.00	16.66

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Total		7,770.44	6,433.10	15,410.87	6,000.00	6,000.00	7,000.00	16.66
DRAINAGE								
Contractual	A8540.400	0.00	0.00	0.00	2,000.00	2,000.00	3,000.00	50.00
Meadow Drive	A8540.401	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	2,160.00	0.00	2,000.00	2,000.00	3,000.00	50.00
TREES								
Contractual	A8560.400	3,024.02	0.00	0.00	1,000.00	1,000.00	1,500.00	50.00
Total		3,024.02	0.00	0.00	1,000.00	1,000.00	1,500.00	50.00
CEMETERIES								
Personnel Services	A8810.100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A8810.400	19.99	0.00	0.00	0.00	0.00	0.00	0.00
Total		19.99	0.00	0.00	0.00	0.00	0.00	0.00
Home And Community Services Total		133,426.73	138,537.82	113,149.75	148,000.00	148,000.00	71,000.00	-52.02
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	A9010.800	22,138.00	30,214.00	36,971.00	38,500.00	38,500.00	45,000.00	16.88
Social Security	A9030.800	14,969.44	16,360.87	14,251.26	19,000.00	19,000.00	20,000.00	5.26
Medicare	A9035.800	3,500.91	3,826.32	3,332.97	5,000.00	5,000.00	5,250.00	5.00
Workers Compensation	A9040.800	6,135.00	6,204.00	6,340.00	6,340.00	6,340.00	6,230.00	-1.73
Disability Insurance	A9055.800	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital & Medical Ins	A9060.800	43,321.82	46,119.59	34,462.93	71,000.00	71,000.00	75,000.00	5.63
Dental Insurance	A9060.810	2,624.23	3,171.11	2,255.37	4,500.00	4,500.00	4,500.00	0.00
Hsa Contributions	A9060.815	3,250.00	5,300.00	4,466.68	5,000.00	5,000.00	7,300.00	46.00
Unemployment Benefits	A9060.820	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		95,939.40	111,195.89	102,080.21	149,340.00	149,340.00	163,280.00	9.33
Employee Benefits Total		95,939.40	111,195.89	102,080.21	149,340.00	149,340.00	163,280.00	9.33
DEBT SERVICE								
SERIAL BONDS								

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		Expend/ Revenues	Expend/ Revenues	Expend/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
		2023-2024	2024-2025	03/31/2026	2025-2026	2025-2026	2026-2027	%
Principal 2006/26	A9710.600	85,000.00	90,000.00	90,000.00	90,000.00	90,000.00	95,000.00	5.55
Principal 2012/2027	A9710.610	105,000.00	110,000.00	110,000.00	110,000.00	110,000.00	115,000.00	4.54
Interest Sip 2006	A9710.700	5,787.51	4,256.26	2,625.01	2,625.00	2,625.00	891.00	-66.05
Interest Sip 2012	A9710.710	17,762.50	14,000.00	10,150.00	10,150.00	10,150.00	6,213.00	-38.78
Total		213,550.01	218,256.26	212,775.01	212,775.00	212,775.00	217,104.00	2.03
Debt Service Total		213,550.01	218,256.26	212,775.01	212,775.00	212,775.00	217,104.00	2.03
INTERFUND TRANSFERS								
TRANSFERS TO OTHER FUNDS								
Transfer To Reserve/equipment	A9901.900	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,089,844.44	1,220,137.34	982,393.49	1,143,415.00	1,198,681.69	1,047,754.00	-8.36

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REVENUES

REAL PROPERTY TAXES

Real Property Taxes	A1001	582,658.12	594,502.98	628,837.75	642,063.00	642,063.00	650,546.00	1.32
Total		582,658.12	594,502.98	628,837.75	642,063.00	642,063.00	650,546.00	1.32

REAL PROPERTY TAX ITEMS

Int & Penalties Real Prop Tax	A1090	2,745.89	2,481.97	1,742.69	2,500.00	2,500.00	2,000.00	-20.00
Total		2,745.89	2,481.97	1,742.69	2,500.00	2,500.00	2,000.00	-20.00

NON-PROPERTY TAX ITEMS

Non Prop. Tax Distrib By Cnty	A1120	38,733.47	39,129.63	30,810.24	32,500.00	32,500.00	32,500.00	0.00
Utilities Gross Receipts Tax	A1130	18,059.30	18,539.28	16,463.88	15,000.00	15,000.00	15,000.00	0.00
Franchises	A1170	16,083.24	14,502.29	12,885.45	16,000.00	16,000.00	14,000.00	-12.50
Total		72,876.01	72,171.20	60,159.57	63,500.00	63,500.00	61,500.00	-3.14

DEPARTMENTAL INCOME

Clerk Fees	A1255	145.00	250.00	160.00	0.00	0.00	100.00	****.**
Zoning Fees	A2110	2,468.00	2,244.00	665.00	1,750.00	1,750.00	1,750.00	0.00
Total		2,613.00	2,494.00	825.00	1,750.00	1,750.00	1,850.00	5.71

INTERGOVERNMENTAL CHARGES

Other Govn	A2302	15,878.34	16,174.46	4,000.00	14,000.00	14,000.00	7,500.00	-46.42
Total		15,878.34	16,174.46	4,000.00	14,000.00	14,000.00	7,500.00	-46.42

USE OF MONEY AND PROPERTY

Interest & Earnings	A2401	30,190.01	26,407.76	14,078.14	9,000.00	9,000.00	5,000.00	-44.44
Park Rentals	A2450	1,050.00	900.00	550.00	750.00	750.00	750.00	0.00
Total		31,240.01	27,307.76	14,628.14	9,750.00	9,750.00	5,750.00	-41.02

FINES AND FORFEITURES

Fines & Forfeited Bail	A2610	70.00	110.00	40.00	100.00	100.00	100.00	0.00
Total		70.00	110.00	40.00	100.00	100.00	100.00	0.00

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SALE OF PROPERTY & COMPENSATION FOR

Sales Of Equipment	A2665	9,100.00	23,625.00	0.00	0.00	0.00	0.00	0.00
Insurance Recoveries	A2680	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>9,100.00</b>	<b>23,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

MISCELLANEOUS LOCAL SOURCES

Refund Prior Years Expend	A2701	31,499.06	300.00	1,206.66	0.00	0.00	0.00	0.00
Gifts & Donations	A2705	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00
Donations Autumn Vill	A2705A	15,650.00	20,350.00	22,125.00	20,000.00	20,000.00	20,000.00	0.00
Vendors	A2705B	3,660.00	4,300.00	4,900.00	4,000.00	4,000.00	4,000.00	0.00
Aim Related Payments	A2750	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenues	A2770	55,351.05	54,461.67	45,220.67	40,000.00	40,000.00	40,000.00	0.00
<b>Total</b>		<b>106,160.11</b>	<b>79,411.67</b>	<b>84,952.33</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>0.00</b>

STATE AID

Sharing (per Cap)	A3001	7,430.00	7,430.00	7,430.00	7,000.00	7,000.00	7,000.00	0.00
Mortgage Tax	A3005	8,301.11	9,534.81	5,539.87	6,000.00	6,000.00	6,000.00	0.00
Other State Aid	A3089	0.00	520.00	520.00	0.00	0.00	0.00	0.00
Consolidated Highway Aid	A3501	8,944.42	98,936.78	22,288.36	35,000.00	35,000.00	33,000.00	-5.71
Wirp Aid	A3502	6,826.63	6,826.63	0.00	0.00	0.00	0.00	0.00
Pop Aid	A3503	0.00	0.00	17,052.52	0.00	0.00	0.00	0.00
<b>Total</b>		<b>31,502.16</b>	<b>123,248.22</b>	<b>52,830.75</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>46,000.00</b>	<b>-4.16</b>

FEDERAL AID

Arpa	A4001	77,772.53	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>77,772.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

INTERFUND TRANSFERS

Interfund Transfers From Water	A5031A	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers M Bowen	A5031B	140,472.00	147,881.12	153,605.00	135,000.00	135,000.00	135,000.00	0.00
Interfund Transfers W Bowen	A5031C	8,301.00	8,301.00	6,816.00	8,200.00	8,200.00	8,200.00	0.00
<b>Total</b>		<b>148,773.00</b>	<b>156,182.12</b>	<b>160,421.00</b>	<b>143,200.00</b>	<b>143,200.00</b>	<b>143,200.00</b>	<b>0.00</b>

VILLAGE OF LIVONIA

GENERAL FUND

PROPOSED BUDET

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	Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 03/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
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TOTAL REVENUES	1,081,389.17	1,097,709.38	1,008,437.23	988,863.00	988,863.00	982,446.00	-0.64
Appropriated Reserves	A0511 0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	8,455.27	122,427.96	-26,043.74	154,552.00	209,818.69	65,308.00	-57.74
TOTAL REVENUES & OTHER SOURCES	1,089,844.44	1,220,137.34	982,393.49	1,143,415.00	1,198,681.69	1,047,754.00	-8.36