



**VILLAGE OF LIVONIA  
GENERAL FUND**

**Proposed 2024-2025 Budget**  
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		Expend/ Revenues 2021-2022	Expend/ Revenues 2022-2023	Expend/ Revenues to 03/31/2024	Adopted Budget 2023-2024	Modified Budget 2023-2024	Proposed Budget 2024-2025	Percent Change %
Total		7,500.00	8,300.00	5,695.00	8,200.00	8,200.00	8,200.00	0.00
<b>ENGINEER</b>								
Contractual	A1440.400	0.00	0.00	1,200.00	1,000.00	1,200.00	1,000.00	0.00
Total		0.00	0.00	1,200.00	1,000.00	1,200.00	1,000.00	0.00
<b>ELECTIONS</b>								
Contractual	A1450.400	0.00	600.00	0.00	600.00	600.00	600.00	0.00
Total		0.00	600.00	0.00	600.00	600.00	600.00	0.00
<b>BUILDINGS</b>								
Contractual	A1620.400	4,365.66	8,204.76	9,459.63	5,000.00	10,450.00	8,000.00	60.00
Total		4,365.66	8,204.76	9,459.63	5,000.00	10,450.00	8,000.00	60.00
<b>PRINTING &amp; MAILING</b>								
Contractual	A1670.400	3,258.28	3,404.25	3,499.73	3,500.00	3,500.00	4,000.00	14.28
Newsletter	A1670.410	808.58	812.12	558.79	1,550.00	1,550.00	1,000.00	-35.48
Total		4,066.86	4,216.37	4,058.52	5,050.00	5,050.00	5,000.00	-0.99
<b>CENTRAL DATA PROCESSING</b>								
Contractual	A1680.400	33,106.21	7,437.94	7,803.59	8,500.00	8,500.00	11,000.00	29.41
Total		33,106.21	7,437.94	7,803.59	8,500.00	8,500.00	11,000.00	29.41
<b>GENERAL GOVERNMENT SUPPORT</b>								
Unallocated Ins	A1910.400	20,815.23	19,822.32	26,458.28	23,000.00	26,458.28	28,500.00	23.91
Municipal Association Dues	A1920.400	935.00	935.00	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	0.00	3,000.00	0.00
Total		21,750.23	20,757.32	27,425.28	27,000.00	27,458.28	32,500.00	20.37
General Government Support Total		123,988.76	105,188.68	106,346.76	114,850.00	120,058.28	125,800.00	9.53
<b>PUBLIC SAFETY</b>								
<b>TRAFFIC CONTROL</b>								

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Personnel Services	A3310.100	2,999.88	3,500.12	3,464.70	3,500.00	4,065.00	4,500.00	28.57
Contractual	A3310.400	0.00	794.34	410.00	1,000.00	435.00	1,500.00	50.00
Total		2,999.88	4,294.46	3,874.70	4,500.00	4,500.00	6,000.00	33.33
ANIMAL CONTROL								
Contractual	A3510.400	4,900.00	4,900.00	4,900.00	5,000.00	5,000.00	5,000.00	0.00
Total		4,900.00	4,900.00	4,900.00	5,000.00	5,000.00	5,000.00	0.00
Public Safety Total		7,899.88	9,194.46	8,774.70	9,500.00	9,500.00	11,000.00	15.78
TRANSPORTATION								
STREET MAINT								
Personnel Services	A5110.100	166,683.72	185,013.75	151,919.38	188,500.00	186,898.50	207,000.00	9.81
Covid Pay	A5110.110	2,673.00	290.00	0.00	0.00	0.00	0.00	0.00
Equipment	A5110.200	0.00	2,879.04	0.00	85,000.00	287,557.21	0.00	-100.00
Meadow Drive	A5110.400	0.00	0.00	400.00	0.00	400.00	60,000.00	****.**
Supplies	A5110.410	4,136.56	4,828.94	3,061.15	5,000.00	5,000.00	5,000.00	0.00
Truck Rep/maint	A5110.420	11,029.95	16,241.78	6,420.89	10,000.00	10,000.00	10,000.00	0.00
Gas & Oil	A5110.430	7,000.00	13,771.93	7,398.51	15,000.00	15,000.00	14,000.00	-6.66
Colprovia	A5110.440	0.00	0.00	0.00	500.00	500.00	0.00	-100.00
Street Progr	A5110.450	61,248.44	42,296.77	39,804.68	40,000.00	40,000.00	35,000.00	-12.50
Clothing Allowance	A5110.460	0.00	1,177.88	1,048.28	1,050.00	1,050.00	1,500.00	42.85
Boot Allowance	A5110.461	0.00	765.70	525.87	600.00	600.00	750.00	25.00
Total		252,771.67	267,265.79	210,578.76	345,650.00	547,005.71	333,250.00	-3.58
GARAGE								
Improvements/equipment	A5132.200	4,814.05	14,841.23	1,255.63	2,500.00	2,500.00	3,000.00	20.00
Contractual	A5132.400	3,593.79	3,210.92	3,771.76	5,000.00	5,000.00	5,500.00	10.00
Repairs	A5132.410	1,915.50	12,141.79	10,106.69	12,000.00	12,000.00	2,000.00	-83.33
Total		10,323.34	30,193.94	15,134.08	19,500.00	19,500.00	10,500.00	-46.15
SNOW REMOVAL								
Contractual	A5142.400	14,818.73	11,979.91	10,040.02	15,000.00	15,000.00	15,000.00	0.00
Total		14,818.73	11,979.91	10,040.02	15,000.00	15,000.00	15,000.00	0.00



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Total		13,809.40	35,634.46	13,754.82	18,000.00	18,000.00	20,500.00	13.88
HISTORICAL PROPERTY								
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
CELEBRATIONS								
Personnel Services	A7550.100	0.00	1,878.45	4,101.50	2,500.00	4,101.50	4,500.00	80.00
Contractual	A7550.400	2,475.87	4,195.98	2,580.63	3,500.00	2,580.63	3,500.00	0.00
Autumn Festival	A7550.410	0.00	24,611.22	31,962.56	27,500.00	31,962.56	30,000.00	9.09
Total		2,475.87	30,685.65	38,644.69	33,500.00	38,644.69	38,000.00	13.43
Culture And Recreation Total		16,285.27	66,320.11	52,399.51	51,500.00	56,644.69	58,500.00	13.59
HOME AND COMMUNITY SERVICES								
ZONING								
Contractual	A8010.400	24,159.00	21,255.60	18,971.28	26,000.00	19,791.72	25,000.00	-3.84
Total		24,159.00	21,255.60	18,971.28	26,000.00	19,791.72	25,000.00	-3.84
STORM SEWER								
Contractual	A8140.400	0.00	0.00	0.00	1,000.00	1,000.00	3,000.00	200.00
Total		0.00	0.00	0.00	1,000.00	1,000.00	3,000.00	200.00
REFUSE & GARBAGE								
Contractual	A8160.400	75,555.04	88,754.44	77,778.00	104,000.00	104,000.00	108,000.00	3.84
Total		75,555.04	88,754.44	77,778.00	104,000.00	104,000.00	108,000.00	3.84
COMMUNITY BEAUTIFICATION								
Contractual	A8510.400	7,088.55	4,013.54	4,019.88	5,000.00	5,000.00	5,000.00	0.00
Total		7,088.55	4,013.54	4,019.88	5,000.00	5,000.00	5,000.00	0.00
DRAINAGE								

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Contractual	A8540.400	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Total		0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
<b>TREES</b>								
Contractual	A8560.400	4,865.25	5,488.67	363.85	500.00	500.00	500.00	0.00
Total		4,865.25	5,488.67	363.85	500.00	500.00	500.00	0.00
<b>CEMETERIES</b>								
Personnel Services	A8810.100	500.00	500.00	0.00	0.00	0.00	0.00	0.00
Contractual	A8810.400	97.61	29.99	19.99	250.00	250.00	0.00	-100.00
Total		597.61	529.99	19.99	250.00	250.00	0.00	-100.00
<b>Home And Community Services Total</b>		112,265.45	120,042.24	101,153.00	138,750.00	132,541.72	143,500.00	3.42
<b>EMPLOYEE BENEFITS</b>								
<b>EMPLOYEE BENEFITS</b>								
State Retirement	A9010.800	21,548.00	18,173.00	22,138.00	25,000.00	25,000.00	28,000.00	12.00
Social Security	A9030.800	13,879.03	15,061.12	12,783.24	17,500.00	17,500.00	18,000.00	2.85
Medicare	A9035.800	3,245.88	3,522.35	2,989.63	4,500.00	4,500.00	5,000.00	11.11
Workers Compensation	A9040.800	4,911.00	5,598.00	6,135.00	6,135.00	6,135.00	6,204.00	1.12
Disability Insurance	A9055.800	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hospital & Medical Ins	A9060.800	37,888.14	40,882.07	36,084.24	55,000.00	54,000.00	62,000.00	12.72
Dental Insurance	A9060.810	1,792.62	2,024.17	2,132.27	3,300.00	3,300.00	3,300.00	0.00
Hsa Contributions	A9060.815	0.00	833.30	2,416.68	2,250.00	3,250.00	5,000.00	122.22
Unemployment Benefits	A9060.820	0.00	13,104.00	0.00	0.00	0.00	0.00	0.00
Total		83,264.67	99,198.01	84,679.06	113,685.00	113,685.00	127,504.00	12.15
<b>Employee Benefits Total</b>		83,264.67	99,198.01	84,679.06	113,685.00	113,685.00	127,504.00	12.15
<b>DEBT SERVICE</b>								
<b>SERIAL BONDS</b>								
Principal 2006/26	A9710.600	80,000.00	85,000.00	85,000.00	85,000.00	85,000.00	90,000.00	5.88
Principal 2012/2027	A9710.610	100,000.00	105,000.00	105,000.00	105,000.00	105,000.00	110,000.00	4.76
Interest Sip 2006	A9710.700	8,718.76	7,275.01	5,787.51	5,788.00	5,788.00	4,256.00	-26.46
Interest Sip 2012	A9710.710	25,025.00	21,437.50	17,762.50	17,763.00	17,763.00	14,000.00	-21.18

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Total		213,743.76	218,712.51	213,550.01	213,551.00	213,551.00	218,256.00	2.20
Debt Service Total		213,743.76	218,712.51	213,550.01	213,551.00	213,551.00	218,256.00	2.20
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		863,754.17	952,722.57	838,667.77	1,072,758.00	1,275,315.21	1,089,810.00	1.58

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**REVENUES**

REAL PROPERTY TAXES

Real Property Taxes	A1001	551,076.98	564,516.13	563,332.03	582,658.00	582,658.00	594,503.00	2.03
Total		551,076.98	564,516.13	563,332.03	582,658.00	582,658.00	594,503.00	2.03

REAL PROPERTY TAX ITEMS

Int & Penalties Real Prop Tax	A1090	2,378.46	2,857.35	1,393.06	2,500.00	2,500.00	2,500.00	0.00
Total		2,378.46	2,857.35	1,393.06	2,500.00	2,500.00	2,500.00	0.00

NON-PROPERTY TAX ITEMS

Non Prop. Tax Distrib By Cnty	A1120	34,565.51	37,464.56	30,014.86	25,000.00	25,000.00	30,000.00	20.00
Utilities Gross Receipts Tax	A1130	16,275.09	17,769.06	17,986.45	15,000.00	15,000.00	15,000.00	0.00
Franchises	A1170	16,489.79	16,754.87	16,083.24	16,000.00	16,000.00	16,000.00	0.00
Total		67,330.39	71,988.49	64,084.55	56,000.00	56,000.00	61,000.00	8.92

DEPARTMENTAL INCOME

Clerk Fees	A1255	290.00	180.00	145.00	250.00	250.00	150.00	-40.00
Zoning Fees	A2110	1,517.00	1,692.00	1,801.00	1,500.00	1,500.00	1,500.00	0.00
Total		1,807.00	1,872.00	1,946.00	1,750.00	1,750.00	1,650.00	-5.71

INTERGOVERNMENTAL CHARGES

Other Govn	A2302	17,171.10	15,919.74	4,000.00	14,000.00	14,000.00	14,000.00	0.00
Total		17,171.10	15,919.74	4,000.00	14,000.00	14,000.00	14,000.00	0.00

USE OF MONEY AND PROPERTY

Interest & Earnings	A2401	148.11	4,440.24	24,276.32	6,000.00	6,000.00	9,000.00	50.00
Park Rentals	A2450	1,100.00	750.00	750.00	1,000.00	1,000.00	750.00	-25.00
Total		1,248.11	5,190.24	25,026.32	7,000.00	7,000.00	9,750.00	39.28

FINES AND FORFEITURES

Fines & Forfeited Bail	A2610	120.00	220.00	60.00	150.00	150.00	100.00	-33.33
Total		120.00	220.00	60.00	150.00	150.00	100.00	-33.33



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SALE OF PROPERTY & COMPENSATION FOR

Sales Of Equipment	A2665	0.00	0.00	9,100.00	5,000.00	5,000.00	32,000.00	540.00
Insurance Recoveries	A2680	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>9,100.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>32,000.00</b>	<b>540.00</b>

MISCELLANEOUS LOCAL SOURCES

Refund Prior Years Expend	A2701	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gifts & Donations	A2705	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Donations Autumn Vill	A2705A	0.00	10,600.00	15,650.00	10,000.00	10,000.00	15,000.00	50.00
Vendors	A2705B	0.00	2,985.00	3,660.00	3,000.00	3,000.00	3,750.00	25.00
Aim Related Payments	A2750	7,430.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Revenues	A2770	40,463.89	40,477.90	51,235.05	40,000.00	40,000.00	40,000.00	0.00
<b>Total</b>		<b>47,893.89</b>	<b>54,062.90</b>	<b>70,545.05</b>	<b>53,000.00</b>	<b>53,000.00</b>	<b>58,750.00</b>	<b>10.84</b>

STATE AID

Sharing (per Cap)	A3001	0.00	7,430.00	7,430.00	7,000.00	7,000.00	7,000.00	0.00
Mortgage Tax	A3005	14,031.92	9,640.37	4,540.65	6,500.00	6,500.00	6,500.00	0.00
Consolidated Highway Aid	A3501	70,199.51	26,092.90	8,944.42	65,000.00	65,000.00	97,000.00	49.23
Wirp Aid	A3502	14,099.45	6,826.63	6,826.63	0.00	0.00	0.00	0.00
<b>Total</b>		<b>98,330.88</b>	<b>49,989.90</b>	<b>27,741.70</b>	<b>78,500.00</b>	<b>78,500.00</b>	<b>110,500.00</b>	<b>40.76</b>

FEDERAL AID

Arpa	A4001	21,410.00	50,560.61	0.00	44,000.00	44,000.00	0.00	-100.00
<b>Total</b>		<b>21,410.00</b>	<b>50,560.61</b>	<b>0.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>-100.00</b>

INTERFUND TRANSFERS

Interfund Transfers From Water	A5031A	200,383.37	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers M Bowen	A5031B	141,884.00	150,804.00	140,472.00	135,000.00	135,000.00	135,000.00	0.00
Interfund Transfers W Bowen	A5031C	8,447.00	8,943.00	6,225.75	8,200.00	8,200.00	8,200.00	0.00
<b>Total</b>		<b>350,714.37</b>	<b>159,747.00</b>	<b>146,697.75</b>	<b>143,200.00</b>	<b>143,200.00</b>	<b>143,200.00</b>	<b>0.00</b>

<b>TOTAL REVENUES</b>		<b>1,159,481.18</b>	<b>976,924.36</b>	<b>913,926.46</b>	<b>987,758.00</b>	<b>987,758.00</b>	<b>1,027,953.00</b>	<b>4.06</b>
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		<b>Expend/ Revenues</b>	<b>Expend/ Revenues</b>	<b>Expend/ Revenues to</b>	<b>Adopted Budget</b>	<b>Modified Budget</b>	<b>Proposed Budget</b>	<b>Percent Change</b>
		<b>2021-2022</b>	<b>2022-2023</b>	<b>03/31/2024</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>%</b>
Appropriated Reserves	A0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		-295,727.01	-24,201.79	-75,258.69	85,000.00	287,557.21	61,857.00	-27.22
TOTAL REVENUES & OTHER SOURCES		863,754.17	952,722.57	838,667.77	1,072,758.00	1,275,315.21	1,089,810.00	1.58