

Village of Birch Run
2018-2019 Proposed Budget
Fund: General

Proposed
2018-2019

Sources of Financial Resources

Taxes

Current Real Property Taxes	\$	260,367
Current Personal Property Taxes	\$	31,809
Mobile Home Tax	\$	690
Property Tax Administration Fee	\$	<u>4,725</u>
Total Taxes	\$	297,591

Licenses & Permits

Contractor Registration Fee	\$	600
Business Licenses - Village	\$	10,950
Business Licenses - Township	\$	6,570
Residential Permits	\$	4,000
Commercial Permits	\$	40,000
Rental Housing License Fees	\$	5,055
Planning Commission Fees	\$	1,440
Zoning Board of Appeals Fees	\$	495
Miscellaneous Revenues - Zoning	\$	105
Zoning Permit Fees	\$	5,000
Sign Board of Appeals Fees	\$	<u>495</u>
Total Licenses & Permits	\$	74,710

Fines & Forfeitures

State Grant - Police Training Funds	\$	958
Charges for Police Ser - BR Twn.	\$	42,120
Traffic Grant Reimb.-Sag.	\$	4,000
Ordinance Fines & Traffic Violations	\$	14,000
Police Reports	\$	800
Alarm Permits/Violations	\$	5,750
Police Service Revenues	\$	<u>10,000</u>
Total Fines & Forfeitures	\$	77,628

Intergovernmental Revenue

State Constitutional Sales Tax	\$	131,365
State Liquor License	\$	<u>3,057</u>
Total Intergovernmental Revenue	\$	134,422

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Miscellaneous Revenues

Refuse Revenue	\$	52,800
Interest & Dividends	\$	732
Equipment Usage - Maintenance	\$	40,000
Total Miscellaneous Revenue	\$	<u>93,532</u>

Operating Transfers

Transfer In - DDA	\$	179,010
Transfer In - Sewer	\$	10,200
Transfer In -Water	\$	<u>10,400</u>
Total Operating Revenues	\$	199,610

Use of Fund Balance - 2018 Police Tahoe \$ 38,000

Total Revenue \$ 915,493

Uses Of Financial Resources:

Governing Body

Council Salaries	\$	1,088
Council Worker's Compensation	\$	3
Employer Taxes	\$	83
Council Community Promotions	\$	<u>1,200</u>
Total Governing Body	\$	2,374

General Office

Salary/Wages	\$	24,824
Fringe Benefits	\$	2,403
Worker's Compensation	\$	223
Employer Taxes	\$	1,899
Office Supplies	\$	500
Postage	\$	150
Dues, Membership, Subscriptions	\$	414
Contractual/Professional Services	\$	3,506
Legal fees	\$	1,200

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Insurance - Property & Liability	\$ 5,411
Telephone	\$ 396
Travel & Training	\$ 248
Mileage	\$ 198
Printing & Publishing	\$ 339
Utilities	\$ 3,300
Furniture, Fixtures & Equipment	\$ 881
Total General Office	\$ 45,892

Public Safety Control

Salary/Wages	\$ 307,068
Fringe Benefits	\$ 92,202
Worker Compensation	\$ 7,666
Employer Taxes	\$ 22,933
Office Supplies	\$ 1,500
Postage	\$ 200
Membership, Dues, Subscriptions	\$ 359
Contractual/Professional Services	\$ 9,284
Legal fees	\$ 6,600
Insurance - Property & Liability	\$ 13,929
Uniforms & Accessories	\$ 1,500
Uniform Cleaning	\$ 650
Telephone	\$ 4,152
Travel & Training	\$ 3,900
SOM-MJTF Training Funds	\$ 958
Mileage	\$ 274
Printing & Publishing	\$ 400
Employee Reimbursement	\$ 1,500
Utilities	\$ 3,300
Furniture, Fixtures & Equipment	\$ 2,800
Vehicle Expenses	\$ 4,952
Vehicle Replacement	\$ 38,000
Fuel Expense	\$ 13,780
Total Public Safety Control	\$ 537,907

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Zoning Department	
Salary/Wages	\$ 7,625
Fringe Benefits	\$ 3,980
Worker Compensation	\$ 63
Employer Taxes	\$ 583
Office Supplies	\$ 200
Postage	\$ 400
Dues, Membership & Subscriptions	\$ 14
Contractual/Professional Services	\$ 846
Legal fees	\$ 160
Insurance - Property & Liability	\$ 1,340
Telephone	\$ 72
Printing & Publishing	\$ 860
Miscellaneous	\$ 6,570
Furniture/Fixtures/Equipment	\$ 262
Resource Material	<u>\$ 100</u>
Total Zoning Department:	\$ 23,075
 Building Department / Inspectors	
Salary/Wages	\$ 27,695
Fringe Benefits	\$ 15,920
Worker Compensation	\$ 239
Employer Taxes	\$ 2,119
Office Supplies	\$ 250
Postage	\$ 150
Dues, Membership & Subscriptions	\$ 495
Contractual/Professional Services	\$ 8,334
Legal fees	\$ 640
Insurance - Property & Liability	\$ 2,485
Telephone	\$ 528
Travel & Training	\$ 600
Printing & Publishing	\$ 150
Furniture/Fixtures/Equipment	\$ 1,048
Resource Material	<u>\$ 1,000</u>
Total Building Department / Inspectors	\$ 61,653

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Planning Commission	
Planning Commission Salary	\$ 1,440
Fringe Benefits	\$ 13
Employer Taxes	<u>\$ 110</u>
Total Planning Commission	\$ 1,563
 Zoning Board of Appeals	
ZBA Salary & Wages	\$ 520
ZBA Worker's Compensation	\$ 4
ZBA Employer Taxes	<u>\$ 40</u>
Total Zoning Board of Appeals	\$ 564
 Department of Public Works	
Salary/Wages	\$ 15,473
Fringe Benefits	\$ 2,457
Worker's Compensation	\$ 592
Employer Taxes	\$ 1,153
Office Supplies	\$ 500
Postage	\$ 100
Building Maintenance	\$ 3,000
Supplies & Materials	\$ 2,100
Salt Purchase	\$ 2,000
Dues Memberships and Subscriptions	\$ 69
Contractual/Professional Services	\$ 2,806
Insurance - Property & Liability	\$ 6,633
Equipment Maintenance	\$ 7,000
Telephone	\$ 816
Printing & Publishing	\$ 100
Employee Reimbursement	\$ 650
Utilities	\$ 3,800
Miscellaneous	\$ 450
Furniture, Fixtures & Equipment	\$ 481
Vehicle Expenses	\$ 8,200
Fuel Expense	<u>\$ 14,400</u>
Total Department of Public Works	\$ 72,780

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Sidewalk Repair/Construction	
Sidewalk Repair & Construction	\$ 5,000
Total Sidewalk Repair/Construction	\$ 5,000
Storm Sewer Construction	
Storm Sewer Construction	\$ 20,000
Total Storm Sewer Construction	\$ 20,000
Street Lighting	
Street Lights	\$ 48,000
Total Street Lighting	\$ 48,000
Refuse Expenditures	
Refuse Expenses	\$ 52,000
Total Refuse Expenditures	\$ 52,000
Total Expenses	<u>\$ 870,808</u>