

Village of Birch Run
2026-2027 Fiscal Year Budget
Fund: General

ADOPTED
2026-2027

Sources of Financial Resources

Taxes

Current Real Property Taxes	\$ 332,469
Current Personal Property Taxes	\$ 26,784
Mobile Home Tax	\$ 852
Property Tax Administration Fee	<u>\$ 5,938</u>
Total Taxes	\$ 366,043

Licenses & Permits

Business Licenses - Village	\$ 15,750
Business Licenses - Township	\$ 8,400
Miscellaneous Revenues - Zoning	\$ 105
Zoning Permit Fees	\$ 4,000
Sign Board of Appeals Fees	\$ 495
Contractor Registration Fee	\$ 400
Residential Permits	\$ 10,000
Commercial Permits	\$ 30,000
Rental Housing License Fees	\$ 8,700
Planning Commission Fees	\$ 1,440
Zoning Board of Appeals Fees	<u>\$ 495</u>
Total Licenses & Permits	\$ 79,785

Fines & Forfeitures

State Grant - MJTF Police Training	\$ 2,000
State Grant-CPE Police Training	\$ 7,000
Charges for Police Ser - BR Twn.	\$ 52,260
SRO Reimbursement - BR Schools	\$ 63,000
Alarm Permits/Violations	\$ 9,000
Ordinance Fines & Traffic Violations	\$ 800
Police Reports	\$ 500
Police Service Revenues	<u>\$ 4,000</u>
Total Fines & Forfeitures	\$ 138,560

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Intergovernmental Revenue

State Liquor License	\$ 2,135
State Constitutional Sales Tax	\$ 158,640
State Statutory Sales Tax	<u>\$ 1,766</u>
Total Intergovernmental Revenue	\$ 162,541

Miscellaneous Revenues

Refuse Revenue	\$ 77,112
Interest & Dividends	\$ 20,000
Equipment Usage - Maintenance	<u>\$ 28,000</u>
Total Miscellaneous Revenue	\$ 125,112

Operating Transfers

Transfer In - DDA	\$ 205,472
Transfer In - Sewer	\$ 39,000
Transfer In -Water	<u>\$ 39,000</u>
Total Operating Revenues	\$ 283,472

Use of Fund Balance (Patrol Vehicle Purchase) \$ 76,000

Total Revenue **\$ 1,231,513**

Uses Of Financial Resources:

Governing Body

Council Salaries	\$ 1,088
Council Worker's Compensation	\$ 2
Employer Taxes	\$ 83
Council Community Promotions	<u>\$ 750</u>
Total Governing Body	\$ 1,923

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General Office

Salary/Wages	\$ 26,996
Fringe Benefits	\$ 5,242
Worker's Compensation	\$ 84
Employer Taxes	\$ 2,065
Office Supplies	\$ 500
Postage	\$ 546
Dues, Membership, Subscriptions	\$ 573
Contractual/Professional Services	\$ 5,265
Legal fees	\$ 2,000
Insurance - Property & Liability	\$ 6,946
Furniture, Fixtures & Equipment	\$ 313
Telephone	\$ 413
Travel & Training	\$ 400
Mileage	\$ 250
Printing & Publishing	\$ 500
Reimbursable Expenses	\$ 510
Utilities	\$ 3,600
Total General Office	\$ 56,203

Public Safety Control

Salary/Wages	\$ 511,105
Fringe Benefits	\$ 94,415
Worker Compensation	\$ 10,812
Employer Taxes	\$ 37,791
Office Supplies	\$ 1,200
Postage	\$ 200
Membership, Dues, Subscriptions	\$ 608
Contractual/Professional Services	\$ 19,543
Legal fees	\$ 3,904
Insurance - Property & Liability	\$ 17,873
Uniforms & Accessories	\$ 3,200
Uniform Cleaning	\$ 800
Furniture, Fixtures & Equipment	\$ 9,313
Vehicle Expenses	\$ 13,660
Vehicle Replacement	\$ 76,000
Fuel Expense	\$ 18,200
Telephone	\$ 4,913

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Travel & Training	\$	3,500
SOM-MJTF Training Funds	\$	2,000
CPE Training Funds	\$	7,000
Mileage	\$	364
School Resource Officer	\$	200
Printing & Publishing	\$	200
Employee Reimbursement	\$	2,800
Utilities	\$	<u>3,600</u>
Total Public Safety Control	\$	843,201

Building Department / Inspectors

Salary/Wages	\$	41,978
Fringe Benefits	\$	23,277
Worker Compensation	\$	184
Employer Taxes	\$	3,211
Office Supplies	\$	200
Postage	\$	100
Dues, Membership & Subscriptions	\$	1,027
Contractual/Professional Services	\$	11,092
Legal fees	\$	640
Insurance - Property & Liability	\$	3,190
Furniture, Fixtures & Equipment	\$	250
Resource Material	\$	1,500
Telephone	\$	680
Travel & Training	\$	500
Mileage	\$	50
Printing & Publishing	\$	200
Capital Outlay	\$	<u>-</u>
Total Building Department / Inspectors	\$	88,079

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Zoning Department

Salary/Wages	\$ 16,778
Fringe Benefits	\$ 6,117
Worker Compensation	\$ 65
Employer Taxes	\$ 1,284
Office Supplies	\$ 150
Postage	\$ 300
Dues, Membership & Subscriptions	\$ 17
Contractual/Professional Services	\$ 1,183
Legal fees	\$ 160
Insurance - Property & Liability	\$ 1,717
Furniture, Fixtures & Equipment	\$ 63
Resource Material	\$ 100
Telephone	\$ 83
Travel & Training	\$ 150
Printing & Publishing	\$ 400
Miscellaneous Expenses	<u>\$ 8,400</u>
Total Zoning Department:	\$ 36,967

Planning Commission

Planning Commission Salary	\$ 1,440
Fringe Benefits	\$ 7
Employer Taxes	<u>\$ 110</u>
Total Planning Commission	\$ 1,557

Zoning Board of Appeals

ZBA Salary & Wages	\$ 520
ZBA Worker's Compensation	\$ 3
ZBA Employer Taxes	<u>\$ 40</u>
Total Zoning Board of Appeals	\$ 562

Department of Public Works

Salary/Wages	\$ 14,120
Fringe Benefits	\$ 4,825
Worker's Compensation	\$ 444
Employer Taxes	\$ 1,080
Office Supplies	\$ 300
Postage	\$ 100
Building Maintenance	\$ 5,000

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Supplies & Materials	\$	1,500
Salt Purchase	\$	2,750
Dues Memberships and Subscriptions	\$	83
Contractual/Professional Services	\$	7,239
Insurance - Property & Liability	\$	8,512
Furniture, Fixtures & Equipment	\$	313
Vehicle Expenses	\$	12,000
Fuel Expense	\$	18,000
Telephone	\$	813
Printing & Publishing	\$	600
Employee Reimbursement	\$	1,280
Utilities	\$	3,600
Equipment Maintenance	\$	500
Equipment Usage	\$	300
Miscellaneous	\$	<u>950</u>
Total Department of Public Works	\$	84,309

Sidewalk Repair/Construction

Sidewalk Repair & Construction	\$	<u>6,000</u>
Total Sidewalk Repair/Construction	\$	6,000

Storm Sewer Construction

Storm Sewer Construction	\$	5,000
Drainage District Assessment	\$	<u>1,800</u>
Total Storm Sewer Construction	\$	6,800

Street Lighting

Street Lights	\$	<u>28,800</u>
Total Street Lighting	\$	28,800

Refuse Expenditures

Refuse Expenses	\$	<u>77,112</u>
Total Refuse Expenditures	\$	77,112

Total Expenses		<u><u>\$ 1,231,513</u></u>
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