

**Village of Birch Run**  
**2021-2022 Fiscal Year Budget**  
**Fund: General**

**ADOPTED**  
2021-2022

Sources of Financial Resources

**Taxes**

Current Real Property Taxes	\$ 275,942
Current Personal Property Taxes	\$ 27,871
Mobile Home Tax	\$ 828
Property Tax Administration Fee	<u>\$ 4,946</u>
Total Taxes	\$ 309,587

**Licenses & Permits**

Contractor Registration Fee	\$ 300
Business Licenses - Village	\$ 10,100
Business Licenses - Township	\$ 8,080
Residential Permits	\$ 6,200
Commercial Permits	\$ 18,500
Rental Housing License Fees	\$ 5,336
Planning Commission Fees	\$ 1,440
Zoning Board of Appeals Fees	\$ 495
Miscellaneous Revenues - Zoning	\$ 105
Zoning Permit Fees	\$ 3,000
Sign Board of Appeals Fees	<u>\$ 495</u>
Total Licenses & Permits	\$ 54,051

**Fines & Forfeitures**

State Grant - Police Training Funds	\$ 560
Charges for Police Ser - BR Twn.	\$ 45,144
Ordinance Fines & Traffic Violations	\$ 7,000
Police Reports	\$ 800
Alarm Permits/Violations	\$ 5,000
Police Service Revenues	<u>\$ 10,000</u>
Total Fines & Forfeitures	\$ 68,504

**Intergovernmental Revenue**

State Constitutional Sales Tax	\$ 136,883
State Liquor License	<u>\$ 2,700</u>
Total Intergovernmental Revenue	\$ 139,583

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**Miscellaneous Revenues**

Refuse Revenue	\$ 59,840
Interest & Dividends	\$ 400
Equipment Usage - Maintenance	<u>\$ 23,000</u>
Total Miscellaneous Revenue	\$ 83,240

**Operating Transfers**

Transfer In - DDA	\$ 160,086
Transfer In - Sewer	\$ 16,875
Transfer In -Water	<u>\$ 16,875</u>
Total Operating Revenues	\$ 193,836

**Total Revenue** **\$ 848,801**

Uses Of Financial Resources:

**Governing Body**

Council Salaries	\$ 1,088
Council Worker's Compensation	\$ 2
Employer Taxes	\$ 83
Council Community Promotions	<u>\$ 1,500</u>
Total Governing Body	\$ 2,673

**General Office**

Salary/Wages	\$ 19,653
Fringe Benefits	\$ 1,742
Worker's Compensation	\$ 81
Employer Taxes	\$ 1,503
Office Supplies	\$ 500
Postage	\$ 200
Dues, Membership, Subscriptions	\$ 454
COVID-19 Supplies & Equipment	\$ 150
Contractual/Professional Services	\$ 3,663
Legal fees	\$ 1,200
Insurance - Property & Liability	\$ 6,326
Telephone	\$ 438

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Travel & Training	\$ 250
Mileage	\$ 190
Printing & Publishing	\$ 360
Utilities	\$ 3,100
Furniture, Fixtures & Equipment	<u>\$ 2,875</u>
Total General Office	\$ 42,685

**Public Safety Control**

Salary/Wages	\$ 378,996
Fringe Benefits	\$ 88,016
Worker Compensation	\$ 8,590
Employer Taxes	\$ 28,238
Office Supplies	\$ 800
Postage	\$ 200
Membership, Dues, Subscriptions	\$ 584
COVID-19 Supplies & Equipment	\$ 500
Contractual/Professional Services	\$ 9,521
Legal fees	\$ 6,960
Insurance - Property & Liability	\$ 16,281
Uniforms & Accessories	\$ 1,500
Uniform Cleaning	\$ 750
Telephone	\$ 4,296
Travel & Training	\$ 3,900
SOM-MJTF Training Funds	\$ 560
Mileage	\$ 300
Printing & Publishing	\$ 200
Employee Reimbursement	\$ 1,500
Utilities	\$ 3,100
Furniture, Fixtures & Equipment	\$ 3,078
Vehicle Expenses	\$ 5,672
Fuel Expense	<u>\$ 13,780</u>
Total Public Safety Control	\$ 577,322

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**Zoning Department**

Salary/Wages	\$	9,990
Fringe Benefits	\$	4,508
Worker Compensation	\$	62
Employer Taxes	\$	764
Office Supplies	\$	100
Postage	\$	300
Dues, Membership & Subscriptions	\$	14
Contractual/Professional Services	\$	858
Legal fees	\$	160
Insurance - Property & Liability	\$	1,567
Telephone	\$	81
Printing & Publishing	\$	260
Miscellaneous	\$	8,080
Furniture/Fixtures/Equipment	\$	50
Resource Material	\$	<u>100</u>
Total Zoning Department:	\$	26,894

**Building Department / Inspectors**

Salary/Wages	\$	32,520
Fringe Benefits	\$	17,893
Worker Compensation	\$	219
Employer Taxes	\$	2,488
Office Supplies	\$	100
Postage	\$	100
Dues, Membership & Subscriptions	\$	525
COVID-19 Supplies & Equipment	\$	125
Contractual/Professional Services	\$	9,820
Legal fees	\$	640
Insurance - Property & Liability	\$	2,904
Telephone	\$	531
Travel & Training	\$	400
Mileage	\$	40
Printing & Publishing	\$	100
Furniture/Fixtures/Equipment	\$	200
Resource Material	\$	<u>500</u>
Total Building Department / Inspectors	\$	69,105

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**Planning Commission**

Planning Commission Salary	\$	1,440
Fringe Benefits	\$	10
Employer Taxes	\$	<u>110</u>
Total Planning Commission	\$	1,560

**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	\$	9,616
Fringe Benefits	\$	964
Worker's Compensation	\$	322
Employer Taxes	\$	639
Office Supplies	\$	200
Postage	\$	100
Building Maintenance	\$	3,000
Supplies & Materials	\$	1,500
Salt Purchase	\$	3,605
Dues Memberships and Subscriptions	\$	69
Contractual/Professional Services	\$	3,783
Insurance - Property & Liability	\$	7,754
Equipment Maintenance	\$	1,500
Telephone	\$	698
Printing & Publishing	\$	600
Employee Reimbursement	\$	770
Utilities	\$	3,300
Miscellaneous	\$	500
Furniture, Fixtures & Equipment	\$	1,925
Vehicle Expenses	\$	10,000
Fuel Expense	\$	<u>14,400</u>
Total Department of Public Works	\$	65,245

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**Sidewalk Repair/Construction**

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

**Storm Sewer Construction**

Storm Sewer Construction	\$	<u>10,000</u>
Total Storm Sewer Construction	\$	10,000

**Street Lighting**

Street Lights	\$	<u>24,000</u>
Total Street Lighting	\$	24,000

**Refuse Expenditures**

Refuse Expenses	\$	<u>60,300</u>
Total Refuse Expenditures	\$	60,300

<b>Total Expenses</b>	<b>\$</b>	<b><u>886,348</u></b>
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