

**Village of Birch Run**  
**2022-2023 Fiscal Year Budget**  
**Fund: General**

**ADOPTED**  
2022-2023

Sources of Financial Resources

**Taxes**

Current Real Property Taxes	\$ 284,676
Current Personal Property Taxes	\$ 24,385
Mobile Home Tax	\$ 828
Property Tax Administration Fee	<u>\$ 5,057</u>
Total Taxes	\$ 314,946

**Licenses & Permits**

Business Licenses - Village	\$ 10,000
Business Licenses - Township	\$ 8,000
Miscellaneous Revenues - Zoning	\$ 105
Zoning Permit Fees	\$ 3,400
Sign Board of Appeals Fees	\$ 495
Contractor Registration Fee	\$ 400
Residential Permits	\$ 6,200
Commercial Permits	\$ 24,000
Rental Housing License Fees	\$ 7,278
Planning Commission Fees	\$ 1,440
Zoning Board of Appeals Fees	<u>\$ 495</u>
Total Licenses & Permits	\$ 61,813

**Fines & Forfeitures**

State Grant - Police Training Funds	\$ 694
Charges for Police Ser - BR Twn.	\$ 46,728
Alarm Permits/Violations	\$ 4,750
Ordinance Fines & Traffic Violations	\$ 5,000
Police Reports	\$ 500
Police Service Revenues	<u>\$ 12,000</u>
Total Fines & Forfeitures	\$ 69,672

**Intergovernmental Revenue**

State Liquor License	\$ 3,089
State Constitutional Sales Tax	<u>\$ 146,384</u>
Total Intergovernmental Revenue	\$ 149,473



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Insurance - Property & Liability	\$	6,147
Furniture, Fixtures & Equipment	\$	1,313
Telephone	\$	438
Travel & Training	\$	250
Mileage	\$	190
Printing & Publishing	\$	360
Utilities	\$	<u>2,700</u>
Total General Office	\$	47,257

**Public Safety Control**

Salary/Wages	\$	397,888
Fringe Benefits	\$	91,613
Worker Compensation	\$	8,737
Employer Taxes	\$	29,566
Office Supplies	\$	800
Postage	\$	200
Membership, Dues, Subscriptions	\$	564
COVID-19 Supplies & Equipment	\$	500
Contractual/Professional Services	\$	9,727
Legal fees	\$	6,960
Insurance - Property & Liability	\$	15,816
Uniforms & Accessories	\$	1,500
Uniform Cleaning	\$	750
Furniture, Fixtures & Equipment	\$	1,446
Vehicle Expenses	\$	6,492
Vehicle Replacement	\$	41,000
Fuel Expense	\$	18,200
Telephone	\$	4,596
Travel & Training	\$	3,000
SOM-MJTF Training Funds	\$	694
Mileage	\$	300
Printing & Publishing	\$	200
Employee Reimbursement	\$	1,500
Utilities	\$	2,700
Capital Outlay	\$	<u>30,300</u>
Total Public Safety Control	\$	675,050

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**Building Department / Inspectors**

Salary/Wages	\$ 35,250
Fringe Benefits	\$ 20,115
Worker Compensation	\$ 214
Employer Taxes	\$ 2,697
Office Supplies	\$ 100
Postage	\$ 100
Dues, Membership & Subscriptions	\$ 525
COVID-19 Supplies & Equipment	\$ 125
Contractual/Professional Services	\$ 9,985
Legal fees	\$ 640
Insurance - Property & Liability	\$ 2,821
Furniture, Fixtures & Equipment	\$ 250
Resource Material	\$ 500
Telephone	\$ 531
Travel & Training	\$ 400
Mileage	\$ 50
Printing & Publishing	\$ 100
Capital Outlay	<u>\$ 13,275</u>
Total Building Department / Inspectors	\$ 87,677

**Zoning Department**

Salary/Wages	\$ 11,555
Fringe Benefits	\$ 5,857
Worker Compensation	\$ 64
Employer Taxes	\$ 884
Office Supplies	\$ 100
Postage	\$ 300
Dues, Membership & Subscriptions	\$ 14
Contractual/Professional Services	\$ 899
Legal fees	\$ 160
Insurance - Property & Liability	\$ 1,522
Furniture, Fixtures & Equipment	\$ 363
Resource Material	\$ 100
Telephone	\$ 81
Printing & Publishing	\$ 260
Miscellaneous Expenses	<u>\$ 8,000</u>

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Total Zoning Department: \$ 30,159

**Planning Commission**

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

**Zoning Board of Appeals**

ZBA Salary & Wages	\$	520
ZBA Worker's Compensation	\$	3
ZBA Employer Taxes	\$	40
Total Zoning Board of Appeals	\$	563

**Department of Public Works**

Salary/Wages	\$	9,811
Fringe Benefits	\$	2,239
Worker's Compensation	\$	338
Employer Taxes	\$	709
Office Supplies	\$	200
Postage	\$	100
Building Maintenance	\$	3,000
Supplies & Materials	\$	1,500
Salt Purchase	\$	3,821
Dues Memberships and Subscriptions	\$	69
COVID-19 Supplies & Equipment	\$	300
Contractual/Professional Services	\$	4,644
Insurance - Property & Liability	\$	7,532
Furniture, Fixtures & Equipment	\$	313
Vehicle Expenses	\$	10,000
Fuel Expense	\$	18,000
Telephone	\$	738
Printing & Publishing	\$	600
Employee Reimbursement	\$	930
Utilities	\$	2,700
Equipment Maintenance	\$	1,500
Equipment Usage	\$	300

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	<b>ADOPTED</b>
	<u>2022-2023</u>
Miscellaneous	\$ 500
Capital Outlay	<u>\$ 8,883</u>
Total Department of Public Works	\$ 78,728
<b>Sidewalk Repair/Construction</b>	
Sidewalk Repair & Construction	<u>\$ 6,000</u>
Total Sidewalk Repair/Construction	\$ 6,000
<b>Storm Sewer Construction</b>	
Storm Sewer Construction	<u>\$ 10,000</u>
Total Storm Sewer Construction	\$ 10,000
<b>Street Lighting</b>	
Street Lights	<u>\$ 24,000</u>
Total Street Lighting	\$ 24,000
<b>Refuse Expenditures</b>	
Refuse Expenses	<u>\$ 60,300</u>
Total Refuse Expenditures	\$ 60,300
<b>Total Expenses</b>	<b><u>\$ 1,024,067</u></b>