

Village of Birch Run
2024-2025 Fiscal Year Budget
Fund: General

APPROVED
2024-2025

Sources of Financial Resources

Taxes

Current Real Property Taxes	\$ 311,674
Current Personal Property Taxes	\$ 24,329
Mobile Home Tax	\$ 828
Property Tax Administration Fee	<u>\$ 5,515</u>
Total Taxes	\$ 342,346

Licenses & Permits

Business Licenses - Village	\$ 10,350
Business Licenses - Township	\$ 8,280
Miscellaneous Revenues - Zoning	\$ 105
Zoning Permit Fees	\$ 2,000
Sign Board of Appeals Fees	\$ 495
Contractor Registration Fee	\$ 400
Residential Permits	\$ 5,000
Commercial Permits	\$ 20,000
Rental Housing License Fees	\$ 5,509
Planning Commission Fees	\$ 1,440
Zoning Board of Appeals Fees	<u>\$ 495</u>
Total Licenses & Permits	\$ 54,074

Fines & Forfeitures

State Grant - Police Training Funds	\$ 1,900
Charges for Police Ser - BR Twn.	\$ 48,360
SRO Reimbursement - BR Schools	\$ 56,000
Alarm Permits/Violations	\$ 4,700
Ordinance Fines & Traffic Violations	\$ 200
Police Reports	\$ 500
Police Service Revenues	<u>\$ 5,000</u>
Total Fines & Forfeitures	\$ 116,660

Intergovernmental Revenue

State Liquor License	\$ 2,135
State Constitutional Sales Tax	<u>\$ 167,862</u>
Total Intergovernmental Revenue	\$ 169,997

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Miscellaneous Revenues

Refuse Revenue	\$ 69,064
Interest & Dividends	\$ 12,000
Equipment Usage - Maintenance	<u>\$ 24,000</u>
Total Miscellaneous Revenue	\$ 105,064

Operating Transfers

Transfer In - DDA	\$ 166,425
Transfer In - Sewer	\$ 30,000
Transfer In -Water	<u>\$ 30,000</u>
Total Operating Revenues	\$ 226,425

Total Revenue **\$ 1,014,566**

Uses Of Financial Resources:

Governing Body

Council Salaries	\$ 1,088
Council Worker's Compensation	\$ 2
Employer Taxes	\$ 83
Council Community Promotions	<u>\$ 3,500</u>
Total Governing Body	\$ 4,673

General Office

Salary/Wages	\$ 20,246
Fringe Benefits	\$ 6,302
Worker's Compensation	\$ 71
Employer Taxes	\$ 1,549
Office Supplies	\$ 500
Postage	\$ 200
Dues, Membership, Subscriptions	\$ 568
Contractual/Professional Services	\$ 4,208
Legal fees	\$ 2,000
Insurance - Property & Liability	\$ 6,487
Furniture, Fixtures & Equipment	\$ 314
Telephone	\$ 435
Travel & Training	\$ 400

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Mileage	\$	224
Printing & Publishing	\$	360
Utilities	\$	<u>3,400</u>
Total General Office	\$	47,264

Public Safety Control

Salary/Wages	\$	418,934
Fringe Benefits	\$	85,925
Worker Compensation	\$	8,983
Employer Taxes	\$	31,042
Office Supplies	\$	1,000
Postage	\$	200
Membership, Dues, Subscriptions	\$	738
Contractual/Professional Services	\$	10,231
Legal fees	\$	5,056
Insurance - Property & Liability	\$	16,692
Uniforms & Accessories	\$	2,200
Uniform Cleaning	\$	750
Furniture, Fixtures & Equipment	\$	1,633
Vehicle Expenses	\$	15,380
Fuel Expense	\$	16,900
Telephone	\$	3,675
Travel & Training	\$	3,000
SOM-MJTF Training Funds	\$	1,900
Mileage	\$	335
School Resource Officer	\$	200
Printing & Publishing	\$	200
Employee Reimbursement	\$	1,600
Utilities	\$	<u>3,400</u>
Total Public Safety Control	\$	629,974

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Building Department / Inspectors

Salary/Wages	\$ 39,678
Fringe Benefits	\$ 25,896
Worker Compensation	\$ 204
Employer Taxes	\$ 3,035
Office Supplies	\$ 200
Postage	\$ 100
Dues, Membership & Subscriptions	\$ 568
Contractual/Professional Services	\$ 10,328
Legal fees	\$ 640
Insurance - Property & Liability	\$ 2,979
Furniture, Fixtures & Equipment	\$ 250
Resource Material	\$ 500
Telephone	\$ 480
Travel & Training	\$ 400
Mileage	\$ 50
Printing & Publishing	\$ 200
Capital Outlay	\$ 13,275
Total Building Department / Inspectors	\$ 98,783

Zoning Department

Salary/Wages	\$ 16,395
Fringe Benefits	\$ 9,806
Worker Compensation	\$ 74
Employer Taxes	\$ 1,254
Office Supplies	\$ 150
Postage	\$ 300
Dues, Membership & Subscriptions	\$ 16
Contractual/Professional Services	\$ 991
Legal fees	\$ 160
Insurance - Property & Liability	\$ 1,604
Furniture, Fixtures & Equipment	\$ 63
Resource Material	\$ 100
Telephone	\$ 75
Printing & Publishing	\$ 260
Miscellaneous Expenses	\$ 8,280
Total Zoning Department:	\$ 39,528

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Planning Commission

Planning Commission Salary	\$	1,440
Fringe Benefits	\$	8
Employer Taxes	\$	110
Total Planning Commission	\$	1,558

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	\$	11,406
Fringe Benefits	\$	2,146
Worker's Compensation	\$	378
Employer Taxes	\$	831
Office Supplies	\$	200
Postage	\$	100
Building Maintenance	\$	5,500
Supplies & Materials	\$	1,500
Salt Purchase	\$	2,950
Dues Memberships and Subscriptions	\$	78
Contractual/Professional Services	\$	6,949
Insurance - Property & Liability	\$	7,949
Furniture, Fixtures & Equipment	\$	313
Vehicle Expenses	\$	10,000
Fuel Expense	\$	18,000
Telephone	\$	775
Printing & Publishing	\$	600
Employee Reimbursement	\$	980
Utilities	\$	3,400
Equipment Maintenance	\$	500
Equipment Usage	\$	300
Miscellaneous	\$	600
Capital Outlay	\$	2,682
Total Department of Public Works	\$	78,137

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Sidewalk Repair/Construction

Sidewalk Repair & Construction	\$	<u>16,000</u>
Total Sidewalk Repair/Construction	\$	16,000

Storm Sewer Construction

Storm Sewer Construction	\$	<u>59,960</u>
Total Storm Sewer Construction	\$	59,960

Street Lighting

Street Lights	\$	<u>26,400</u>
Total Street Lighting	\$	26,400

Refuse Expenditures

Refuse Expenses	\$	<u>69,064</u>
Total Refuse Expenditures	\$	69,064

Total Expenses

\$ 1,071,904