

Village of Birch Run
2025-2026 Fiscal Year Budget
Fund: General

ADOPTED

2025-2026

Sources of Financial Resources

Taxes

Current Real Property Taxes	\$ 321,870
Current Personal Property Taxes	\$ 24,289
Mobile Home Tax	\$ 852
Property Tax Administration Fee	<u>\$ 5,727</u>
Total Taxes	\$ 352,739

Licenses & Permits

Business Licenses - Village	\$ 15,075
Business Licenses - Township	\$ 8,040
Miscellaneous Revenues - Zoning	\$ 105
Zoning Permit Fees	\$ 2,600
Sign Board of Appeals Fees	\$ 495
Contractor Registration Fee	\$ 400
Residential Permits	\$ 8,000
Commercial Permits	\$ 20,000
Rental Housing License Fees	\$ 8,370
Planning Commission Fees	\$ 1,440
Zoning Board of Appeals Fees	<u>\$ 495</u>
Total Licenses & Permits	\$ 65,020

Fines & Forfeitures

State Grant - MJTF Police Training	\$ 2,400
State Grant-CPE Police Training	\$ 8,000
Charges for Police Ser - BR Twn.	\$ 49,920
SRO Reinbursement - BR Schools	\$ 56,000
Alarm Permits/Violations	\$ 8,370
Ordinance Fines & Traffic Violations	\$ 800
Police Reports	\$ 500
Police Service Revenues	<u>\$ 3,500</u>
Total Fines & Forfeitures	\$ 129,490

Intergovernmental Revenue

State Liquor License	\$ 2,135
State Constitutional Sales Tax	\$ 166,789
State Statutory Sales Tax	<u>\$ 1,707</u>

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Total Intergovernmental Revenue \$ 170,631

Miscellaneous Revenues

Refuse Revenue	\$ 74,970
Interest & Dividends	\$ 18,000
Equipment Usage - Maintenance	\$ 24,000
Miscellaneous Revenue-General	<u>\$ 53,536</u>
Total Miscellaneous Revenue	\$ 170,506

Operating Transfers

Transfer In - DDA	\$ 197,563
Transfer In - Sewer	\$ 31,800
Transfer In -Water	<u>\$ 31,800</u>
Total Operating Revenues	\$ 261,163

Total Revenue \$ 1,225,549

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

General Office

Salary/Wages	\$ 21,507
Fringe Benefits	\$ 2,258
Worker's Compensation	\$ 71
Employer Taxes	\$ 1,645
Office Supplies	\$ 500
Postage	\$ 300
Dues, Membership, Subscriptions	\$ 568
Contractual/Professional Services	\$ 4,398
Legal fees	\$ 2,000
Insurance - Property & Liability	\$ 6,628

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Furniture, Fixtures & Equipment	\$ 513
Telephone	\$ 423
Travel & Training	\$ 400
Mileage	\$ 245
Printing & Publishing	\$ 420
Utilities	\$ 3,400
Capital Outlay	\$ 9,665
Total General Office	\$ 54,941

Public Safety Control

Salary/Wages	\$ 502,082
Fringe Benefits	\$ 86,192
Worker Compensation	\$ 10,814
Employer Taxes	\$ 37,142
Office Supplies	\$ 1,000
Postage	\$ 200
Membership, Dues, Subscriptions	\$ 738
Contractual/Professional Services	\$ 22,996
Legal fees	\$ 3,904
Insurance - Property & Liability	\$ 17,056
Uniforms & Accessories	\$ 3,200
Uniform Cleaning	\$ 700
Furniture, Fixtures & Equipment	\$ 9,428
Vehicle Expenses	\$ 17,900
Vehicle Replacement	\$ 76,000
Fuel Expense	\$ 16,900
Telephone	\$ 3,675
Travel & Training	\$ 3,500
SOM-MJTF Training Funds	\$ 2,400
CPE Training Funds	\$ 8,000
Mileage	\$ 350
School Resource Officer	\$ 200
Printing & Publishing	\$ 200
Employee Reimbursement	\$ 2,600
Utilities	\$ 3,400
Total Public Safety Control	\$ 830,577

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Building Department / Inspectors

Salary/Wages	\$ 41,555
Fringe Benefits	\$ 23,013
Worker Compensation	\$ 198
Employer Taxes	\$ 3,179
Office Supplies	\$ 200
Postage	\$ 100
Dues, Membership & Subscriptions	\$ 773
Contractual/Professional Services	\$ 10,478
Legal fees	\$ 640
Insurance - Property & Liability	\$ 3,044
Furniture, Fixtures & Equipment	\$ 2,400
Resource Material	\$ 1,500
Telephone	\$ 650
Travel & Training	\$ 500
Mileage	\$ 50
Printing & Publishing	\$ 200
Capital Outlay	\$ -
Total Building Department / Inspectors	\$ 88,481

Zoning Department

Salary/Wages	\$ 17,334
Fringe Benefits	\$ 7,796
Worker Compensation	\$ 73
Employer Taxes	\$ 1,326
Office Supplies	\$ 150
Postage	\$ 300
Dues, Membership & Subscriptions	\$ 16
Contractual/Professional Services	\$ 1,029
Legal fees	\$ 160
Insurance - Property & Liability	\$ 1,639
Furniture, Fixtures & Equipment	\$ 413
Resource Material	\$ 100
Telephone	\$ 75
Travel & Training	\$ 150
Printing & Publishing	\$ 400
Miscellaneous Expenses	\$ 8,040
Total Zoning Department:	\$ 38,999

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Planning Commission

Planning Commission Salary	\$ 1,440
Fringe Benefits	\$ 7
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	\$ 562

Department of Public Works

Salary/Wages	\$ 13,578
Fringe Benefits	\$ 4,265
Worker's Compensation	\$ 461
Employer Taxes	\$ 1,039
Office Supplies	\$ 300
Postage	\$ 100
Building Maintenance	\$ 5,000
Supplies & Materials	\$ 1,500
Salt Purchase	\$ 2,950
Dues Memberships and Subscriptions	\$ 78
Contractual/Professional Services	\$ 7,284
Insurance - Property & Liability	\$ 8,123
Furniture, Fixtures & Equipment	\$ 513
Vehicle Expenses	\$ 12,000
Fuel Expense	\$ 18,000
Telephone	\$ 775
Printing & Publishing	\$ 600
Employee Reimbursement	\$ 1,040
Utilities	\$ 3,400
Equipment Maintenance	\$ 500
Equipment Usage	\$ 300
Miscellaneous	\$ 800
Capital Outlay	-
Total Department of Public Works	\$ 82,605

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Sidewalk Repair/Construction

Sidewalk Repair & Construction	\$	16,000
		16,000
Total Sidewalk Repair/Construction	\$	16,000

Storm Sewer Construction

Storm Sewer Construction	\$	247,990
Drainage District Assessment	\$	1,400
		1,400
Total Storm Sewer Construction	\$	249,390

Street Lighting

Street Lights	\$	28,800
		28,800
Total Street Lighting	\$	28,800

Refuse Expenditures

Refuse Expenses	\$	74,970
		74,970
Total Refuse Expenditures	\$	74,970

Total Expenses	\$	<u>1,468,808</u>
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