

2015/16 BUDGET



SPRING LAKE TOWNSHIP
2015 - 2016 Budget Comparison

03/09/2015

DEPT	BUDGET 2014-15	AMOUNT OF CHANGE	PROPOSED 2015-16
Fund 101 - GENERAL FUND			
<u>Revenues</u>			
Taxes	531,100	15,900	547,000
State Shared Revenues	930,301	27,899	958,200
Fund Administration Fees	203,400	8,100	211,500
Cable Franchise Fees	204,000	10,200	214,200
Federal, State, & Local Grants	76,500	-76,500	0
Licenses, Fees & Permits	149,400	7,500	156,900
Cemetery Sales	80,000	0	80,000
Interest Earnings	3,000	1,200	4,200
All Other Revenue	33,700	2,300	36,000
Total Revenues	2,211,401	-3,401	2,208,000

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DEPT	BUDGET 2014-15	AMOUNT OF CHANGE	PROPOSED 2015-16
Fund 101 - GENERAL FUND			
<u>Expenditures</u>			
101 - TOWNSHIP BOARD	24,400	0	24,400
102 - GENERAL GOVERNMENT	88,400	-1,500	86,900
171 - TOWNSHIP SUPERVISOR	42,600	1,200	43,800
172 - TOWNSHIP MANAGER	147,100	2,500	149,600
191 - ELECTIONS	41,200	-27,500	13,700
201 - FINANCE	142,300	2,400	144,700
209 - ASSESSOR	240,500	3,500	244,000
215 - TOWNSHIP CLERK	137,600	6,100	143,700
253 - TOWNSHIP TREASURER	36,800	-1,100	35,700
276 - CEMETERY	164,500	14,100	178,600
333 - PUBLIC SAFETY	166,900	300	167,200
371 - BUILDING DEPARTMENT	143,000	1,800	144,800
410 - PLANNING	178,300	2,300	180,600
445 - DRAINS	8,000	0	8,000
450 - ROAD CONSTRUCTION	139,500	-4,500	135,000
756 - PARKS & RECREATION	578,432	-295,632	282,800
966 - TRANSFERS OUT	375,560	-375,560	0
Total Expenditures	2,655,092	-671,592	1,983,500
NET OF REVENUES AND EXPENDITURES	(443,691)		224,500

Proposed Millage Rates:

	<u>Actual 2014</u>	<u>Proposed 2015</u>	<u>Change</u>
Proposed General Operating	.4155	.4500	0.0345
Proposed Bike Path	<u>.4900</u>	<u>.4900</u>	<u>0.0000</u>
Total	0.9055	0.9400	0.0345

Special Assessment Millage Rate:

Fire Department	1.1500	1.1500	0.0000
Light District	<u>.3900</u>	<u>.3200</u>	<u>(0.0700)</u>
Overall Total Millage	<u>2.4555</u>	<u>2.4100</u>	<u>(0.0455)</u>

General Information

2015/16 Budget Proposal

Major Items Included in Budget Proposal:

Millage Rate:

There will be a small reduction in the total millage retained by Spring Lake Township (0.0455 mills).

This equals a savings \$4.55 for the owner of a \$200,000 home.

Revenue:

General Fund Revenue is budgeted to be slightly reduced

- Mostly because reduction in grant revenue (Note: we have no anticipated MNRTF funds this year).

Expenses:

- Significant reduction in overall General Fund Expenditures
- \$224,500 Net revenue over expenditures is similar to our anticipated annual bond payment cost for the new Fire Station

Upcoming Grant Projects : (*) Means Grant Funds Applied For)**

Waterfront Planning (Little Black Lake and Leonard Road Properties) ***
\$20,000 Project Cost - \$10,000 (Coastal Zone Management)

Asset Management Plan (Includes a Broad Sewer System Televising Project)
\$855,000 Project Cost - \$765,000 (MDEQ) ***

Rycenga Park Bathroom Upgrade (April 15th Application Deadline)
\$ 100,000 Project Cost - \$50,000 (MNRTF)



2014 Comparative Information

Note: 2014 information is provided because 2015 information on other communities may change



spring lake township

2014 Quarterly WATER/SEWER Rate Comparison NW Ottawa County & Surrounding Municipalities

The following is an estimate of the quarterly and annual cost of consuming water
at a rate of 20,000 gallons per quarter for a 3/4" meter

	Community	Annual Cost
1	Spring Lake Township	\$ 569.08
2	City of Grand Haven	\$ 609.60
3	City of Ferrysburg	\$ 617.96
4	Grand Haven Township – NOWS	\$ 700.60
5	Village of Spring Lake	\$ 714.60
6	City of Norton Shores	\$ 716.20
7	Fruitport Township	\$ 737.08
8	Crockery Township	\$ 1426.00

Example of Individual Tax Bill:

(Single family residential, Principle Residence, True Cash Value \$200,000)
 (Township Resident, Spring Lake School District)

Taxable
 Value:
 100,000

2014 Principal Residence Millage Rates
 (Spring Lake School District)

<u>COUNTY</u>	<u>SUMMER</u>	<u>WINTER</u>	<u>TOTAL</u>	
County Operating Tax	3.6000	0.0000	3.6000	\$360.00
County E-911	0.0000	0.4400	0.4400	\$44.00
Parks	0.0000	0.3165	0.3165	\$31.65
<u>TOWNSHIP</u>				
Operating	0.0000	0.4155	0.4155	\$41.55
Museum	0.0000	0.2271	0.2271	\$22.71
Aging Council	0.0000	0.2472	0.2472	\$24.72
Bike Path	0.0000	0.4900	0.4900	\$49.00
<u>DISTRICT LIBRARY</u>				
Operating	0.0000	1.7335	1.7335	\$173.35
Debt	0.0000	0.4900	0.4900	\$49.00
<u>SPECIAL ASSESSMENTS</u>				
Light District	0.0000	0.2700	0.2700	\$27.00
Fire Department	0.0000	1.1500	1.1500	\$115.00
INTERMEDIATE SCHOOL	5.5234	0.0000	5.5234	\$552.34
STATE EDUCATION TAX	6.0000	0.0000	6.0000	\$600.00
SPRING LAKE SCHOOLS				
Debt Service	7.0000	0.0000	7.0000	\$700.00

Property Tax: \$2,790.32
1% Administrative fee: \$27.90

Total Tax Bill: \$2,818.22

Total retained by Spring Lake Twp: \$260.45

2014 Property Taxes Retained by Local Units of Government

		Total	
	<u>Taxing Entity</u>	<u>Mills</u>	<u>Amount</u>
1	Spring Lake Township	2.4455	\$ 244.55
2	Crockery Township	2.8597	\$ 285.97
3	Robinson Township	3.4800	\$ 348.00
4	Fruitport Township	3.4965	\$ 349.65
5	Grand Haven Township	3.5871	\$ 358.71
6	Village of Fruitport	5.5000	\$ 550.00
7	City of Ferrysburg	8.8576	\$ 885.76
8	City of Norton Shores	10.5500	\$ 1,055.00
9	Village of Spring Lake	12.8119	\$ 1,281.19
10	City of Grand Haven	12.8314	\$ 1,283.14

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