

TOWNSHIP NEIGHBORS NETWORK

**ER NEWS ADVERTISEMENT – July 9 Edition 2015**

TOWNSHIP NEIGHBORS NETWORK (TNN NEWS)

**5<sup>th</sup> ANNUAL TRI-TOWNSHIP SPENDING COMPARISON**

**Elk Rapids, Milton and Torch Lake Townships**

**TNN Estimates Three Townships Spent \$3.15 million for FY 2014-15**

12 Month Est. 2014-15	Elk Rapids Township	Milton Township	Torch Lake Township	TOTAL 3 Townships
<b>OVERHEAD COST</b>	<b>\$287,805</b>	<b>\$462,838</b>	<b>\$247,035</b>	<b>\$997,678</b>
Overhead % of Total	34%	41%	25%	32%
Building Related	29,398	88,811	21,357	139,567
Discretionary Expenses	7,973	7,036	11,381	26,390
Elected Officials	77,118	104,302	74,943	256,364
Gen Admin & Personnel	88,744	132,492	76,525	297,761
Professional Support	42,813	38,385	14,993	96,191
Taxation Related	41,758	91,812	47,835	181,406
<b>PUBLIC SAFETY &amp; SERVICE</b>	<b>\$567,079</b>	<b>\$674,095</b>	<b>\$722,867</b>	<b>\$2,150,326</b>
Safety/Service % of Total	66%	59%	75%	68%
EMS	321,673	186,285*	302,290	996,533
Fire	146,865	175,062	124,631	446,558
Roads, Parks, Elections	45,716	185,668	172,946	404,330
Capital Expenditures	52,825	127,080	123,000	302,905
<b>Grand Total</b>	<b>\$854,884</b>	<b>\$1,136,933</b>	<b>\$969,902</b>	<b>\$3,148,003</b>

\*Milton Ambulance Payment to Elk Rapids Township (Total Shared EMS = \$524,174)

**Goal: More Output per \$\$ for Direct Public Benefit - Not Overhead.**

**How This Study Was Done:** Elk Rapids and Torch lake Townships supplied data in Excel by E-mail for this report. Milton supplied monthly paper reports. This 12 month TNN Estimate varies from Townships' actuals because of differences in reporting.

**Analyst: Jim Welsh – Data: Mike Szymanski, Elk Rapids Township; Sandra Ball, Milton Township; Kathy Windiate, Torch Lake Township**

**FY 2014-15 CASH ON HAND**

**Cash declines to September when Summer Taxes cause another rise.**

FY 2014-15 - CASH	ER Township	Milton Twp	TL Township
<b>April 1, 2014 - Start</b>	<b>\$833,484</b>	<b>\$1,470,400</b>	<b>\$1,806,588</b>
General Fund	+53,380	+269,331	+64,331
Fire/Ambulance	+93,077	+ 90,000	+97,938
Other Funds	+276	+ 6,111	-80,923
<b>FY INCREASE</b>	<b>\$146,733</b>	<b>\$365,440</b>	<b>\$81,346</b>
<b>Mar 31, 2015 - End</b>	<b>\$980,217</b>	<b>\$1,835,840</b>	<b>\$1,877,934</b>
<b>Months to spend down</b>	<b>13.6 Months</b>	<b>19.5 Months</b>	<b>22.8 Months</b>

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