

FY 2010 – 11 TNN Tri – Township Fiscal Comparison

	Elk Rapids	Milton	Torch Lake	Grand Total
Grand Total	827,966.12	911,252.61	940,062.61	2,679,281.34
THE COSTS - 40%	350,766.35	420,260.89	309,044.08	1,080,071.32
Building Related	100185.41	65116.58	109344.42	274,646.41
Bldg & Grounds	87437.11	19245.78	34756.11	141439.00
Utilities	10748.26	15561.8	32603.06	58913.12
Wages-Grounds	2000.04	30309	13568.91	45877.95
Cap Exp Bldg Related			28416.34	28416.34
Elected Officials	67438.08	93072.36	66029.6	226,540.04
Wages	59610.96	75573	66029.6	201213.56
Fringe	6975	17499.36		24474.36
Training	852.12			852.12
Taxation Related	52769.43	93464.67	51905.47	198,139.57
Wages-Assessment	22554	31890	26685	81129
Wages-Planning	3930	52543.04	3950	60423.04
Assessment	17034.12	9031.63	7333.03	33398.78
Wages-Zoning	9251.31		13937.44	23188.75
Professional Support	44842.05	26489.11	25465.39	96796.55
Consultant	17421.15	11864.44	15755.67	45041.26
Legal	21420.9	10292	4700.12	36413.02
Audit	6000	4332.67	5009.6	15342.27
Discretionary Expenses	13572.85	10106.1	7129.8	30808.75
Membership	7881.14	5478.93	4906.34	18266.41
Auto/Conference/Travel	5691.71	4627.17	2223.46	12542.34
Refreshments	376.01	1124.97	0	1500.98
Gen. Admin & Personnel	71958.53	132012.07	49169.4	253140
Insurance	33441.41	45253.98	14301	92996.39
Fringe	11103.83	41599	9613.14	62315.97
Wages-Training	10417	9625	4491.95	24533.95
Office & Notices	6882.12	12416.8	14327.7	33626.62
Computer & Telecom	7939.6	8038.15	6435.61	22413.36
Taxes	2174.57	15079.14	0	17253.71
PUBLIC SAFETY SERVICE-60%	864,862.62	750,428.38	1,176,436.95	2,791,727.95
Public Safety	387662.85	259436.66	545418.42	1192517.93
EMS	235939.81	64334.2	259997.1	560271.11
Wages	158931.21		161824.15	320755.36
Fringe			19014.21	19014.21
Expense	50744.28	63840.29	17838.64	132423.21
Cap Equipment	22620.7		23600	46220.7
Building -Cap Expense			28416.34	28416.34
Utilities/Telecom/Other	3643.62	493.91	9303.76	13441.29
FIRE	151723.04	195102.46	285421.32	632246.82
Wages	46321.87	38172.49	21032.61	105526.97
Fringe			1500.61	1500.61
Expense	17242.23	43808.61	15727.05	76777.89
Capital Equipment	77983.38	97232	230019.66	367346.59
Utilities-Telecom-Other	10175.56	15889.36	17141.39	43206.31
Public Services	89536.92	231555.06	85600.11	406692.09
Park-Environment	80448.11	140292.71	12074.12	232814.94
Roads	2925	86748.76	67680.26	157354.02
Elections	6163.81	4513.59	5845.73	16523.13
Grand Total	827,966	911,252	940,062	2,679,281

FY April 2010 to March 2011	Elk Rapids	Milton	Torch Lake	Grand Total	
THE COSTS	40%	350,766	420,260	309,044	1,080,071
Building Related	100,185	65,116	109,344	274,646	
Elected Officials	67,438	93,072	66,029	226,540	
Taxation Related	52,769	93,464	51,905	198,139	
Professional Support	44,842	26,489	25,465	96,796	
Discretionary Expenses	13,572	10,106	7,129	30,808	
Gen. Admin & Personnel	71,958	132,012	49,169	253,140	
PUBLIC SAFETY- SERVICE	60%	864,862	750,428	1,176,436	2,7917,27
Public Safety	387,662	259,436	545,418	1,192,517	
EMS	235,939	64,334	259,997	560,271	
FIRE	151,723	195,102	285,421	632,246	
Public Services	89,536	231,555	85,600	406,692	