

Best - Worst	Elk Rapids 34%	Milton 49%	Torch Lake 41%	Grand Total	
OVERHEAD COST	41%	303,989	441,864	330,295	1,076,148
Building Related		67,749	123,097	113,573	304,419
Building & Grounds		50,300	64,905	72,432	187,637
Utilities		15,449	15,383	28,704	59,536
Wages & Fringe-Grounds		2,000	42,809	12,437	57,246
Elected Officials		61,524	87,617	68,608	217,749
Wages-Elected		54,549	70,117	66,022	190,689
Fringe		6,975	17,499	2,586	27,060
Taxation Related		54,335	111,979	54,446	220,760
Wages & Fringe-Assessment		33,601	43,920	26,546	104,067
Wages-Planning		3,930	51,548	4,540	56,088
Wages-Zoning		8,500	13,000	13,748	26,988
Assessment		8,304	3,511	9,613	21,428
Professional Support		42,184	15,253	30,441	87,877
Legal		23,386	9,211	13,508	46,105
Audit		10,467	6,042	5,996	22,504
Consultant		8,331		10,937	19,268
Discretionary Expenses		4,420	9,800	6,327	20,549
Membership		4,102	5,242	3,994	13,338
Auto/Conference/Travel		318	1,017	2,332	3,667
Refreshments		3	3,541	0	3,544
Gen Admin & Personnel		73,777	94,118	56,900	224,795
Fringe		27,030	42,599	21,319	90,948
Insurance & Taxes		22,174	23,554	18,690	64,418
Office & Notices		9,912	10,700	10,562	31,174
Wages Admin & Training		7,074	8,953	4,028	20,055
Computer & Telecom		7,587	8,312	2,301	18,200
PUBLIC SAFETY & SERVICE 59%		594,759	452,310	484,075	1,531,144
Public Safety		505,477	227,743	427,704	1,160,924
EMS		325,623	64,280	234,800	624,703
Wages & Fringe		217,948	280	176,263	394,491
Expense & Training		64,528	64,000	46,000	174,528
Insurance		22,808		10,612	33,420
Utilities & Telecom		14,409		1,925	16,334
Equip-Cap Expense		5,930			5,930
Fire		179,853	163,463	192,904	536,220
Expense & Training		77,896	57,940	82,612	218,448
Equip-Cap Expense		39,848	63,000	88,370	191,218
Wages		53,322	37,920	17,770	109,012
Insurance		5,065	1,904	2,653	9,622
Utilities & Telecom		3,722	2,699	1,499	7,920
Public Services		89,283	224,567	56,371	370,221
Park, Environment & Other		46,805	88,545	52,387	187,737
Roads		41,837	135,925	2,692	180,454
Elections		641	97	1,292	2,030
GRAND TOTAL	100%	898,748	894,174	814,370	2,607,292