

TOWNSHIP NEIGHBORS NETWORK (TNN)

4TH ANNUAL TRI-TOWNSHIP SPENDING COMPARISON
Elk Rapids, Milton and Torch lake Townships

TNN Forecasts Three Townships spent \$2.75 million for FY 2013-14

12 Month Run Rate Fiscal 2014	Elk Rapids	Milton	Torch Lake	Total
OVERHEAD COST	\$265,435	\$405,144	\$265,237	\$935,816
Overhead % of Total Expense	34%	46%	35%	39%
Elected Officials Salary/Fringe	75,557	100,819	68,043	\$244,420
Gen Admin & Personnel	66,908	109,788	56,450	\$233,146
Taxation Related	35,060	96,970	49,330	\$181,361
Building Related	22,804	66,878	39,964	\$129,645
Professional Support	55,790	22,745	39,383	\$117,919
Discretionary Expenses	9,316	7,943	12,066	\$29,326
PUBLIC SAFETY AND SERVICE	517,709	466,868	496,851	\$1,481,428
Safety & Service % of Total	66%	54%	65%	61%
EMS-Ambulance	419,824	73,662	300,061	\$793,547
Fire	74,080	140,844	94,386	\$309,309
Roads, Parks, Elections	23,805	252,362	102,404	\$378,572
TOTALEXPENSE	783,144	872,012	759,838	\$2,414,994
CAPITAL EXPENDITURES	112,854	74,339	142,748	\$329,941
GRAND TOTAL-12mo.Run Rate	\$895,998	\$946,351	\$904,836	\$2,747,185

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Overhead of 39% is excessive for elected officials' compensation, general administration and taxation. Elk Rapids Township is best at 34% overhead

Elected officials' compensation is the most expensive component

Milton pay/benefits are by far the most costly, contributing to its highest overhead at 49% of spending. Yet salaries were increased in FY 2013-14.

Spending priorities have properly shifted to Public Safety & Service

This is especially true in Elk Rapids Township where 66% is spent on public service, principally for EMS. Milton is notable for roads and fire and is applauded for leveraging Elk Rapids Township EMS services.

This Fiscal Comparison aims to enable data-driven decisions.

Townships measure dollar inputs not quality of service performed. Public financial policy should measure outputs per unit of cost based on performance metrics to directly benefit taxpayers without cutting services.

How This Study Was Done: Elk Rapids and Torch lake Townships supplied 9

months of spending data in electronic form (Excel) ready for consolidation into this report. Milton data was obtained from paper reports available at monthly Township meetings. Quick Books software used by ER Township and BSA used by TL Township (and Antrim assessors) facilitates comparison to inform the public. The 12 month TNN Forecast, projected from 9 months of data, will differ from March Townships' Annual Meetings 12 month actuals.

Analyst: Jim Welsh; Data-Kathy Windiate, TL Twp: Mike Szymanski, ER Twp: Sandra Ball, Milton

Published by: Township Neighbors Network, A Michigan Not-for-Profit Corporation. PO Box 288, Kewadin, MI 49648. All editorial material, including editorial comments, opinion and statements of fact appearing in this publication, represents the views of the respective authors and does not necessarily carry the endorsement of TNN or its officers and directors. Information in TNN News is gathered from sources considered to be reliable, but the accuracy of all information cannot be guaranteed. TNN is not responsible for errors and omissions by authors and cited sources which are solely responsible for content.