

## **8<sup>th</sup> ANNUAL TNN TRI-TOWNSHIP FISCAL COMPARISON**

Elk Rapids, Milton, and Torch Lake Townships

**Three Townships Spent \$3.25 Million for Fiscal 2017-18**

12 Months FY 2017-18	Elk Rapids Township	Milton Township	Torch Lake Township	Three Townships
<b>OVERHEAD COST</b>	<b>\$339,522</b>	<b>\$473,404</b>	<b>\$333,870</b>	<b>\$1,146,796</b>
<b>Overhead % of Total</b>	<b>36%</b>	<b>35%</b>	<b>34%</b>	<b>35%</b>
Building Related	27,144	56,593	21,607	105,344
Discretionary Expenses	8,496	5,879	12,079	26,453
Elected Officials	83,457	135,018	103,453	321,928
Gen Admin & Personnel	102,475	160,952	110,480	373,908
Professional Support	77,343	27,415	34,672	139,430
Taxation Related	40,608	87,547	51,578	179,732
<b>PUBLIC SAFETY/SERVICE</b>	<b>\$460,832</b>	<b>\$752,931</b>	<b>\$575,162</b>	<b>\$1,788,925</b>
<b>Safety &amp; Service % of Total</b>	<b>49%</b>	<b>56%</b>	<b>59%</b>	<b>55%</b>
EMS	258,592	225,000	369,056	852,648
Fire	171,552	198,407	140,764	510,723
Roads, Parks, Elections	30,689	329,523	65,342	425,554
<b>CAPITAL EXPENDITURES</b>	<b>\$148,009</b>	<b>\$108,199</b>	<b>\$60,733</b>	<b>\$316,941</b>
<b>Cap. Expense % of Total</b>	<b>16%</b>	<b>8%</b>	<b>6%</b>	<b>10%</b>
Fire	148,009		60,733	208,741
Land Purchase		50,000		50,000
Mortgage		58,199		58,199
<b>GRAND TOTAL</b>	<b>\$948,363</b>	<b>\$1,334,534</b>	<b>\$969,764</b>	<b>\$3,252,661</b>

**OBSERVATIONS:**

- Total Spending – Down 21% in Torch Lake Township, 12% in Milton; Up 17.5% in Elk Rapids Township for a fire truck pay-off \$116,000 and \$58,000 in legal fees for Maple Harbor sewer project, which was paid back to general fund.
- Overhead – Tri-Township up 13%. Largest increase in Torch Lake Township; primarily cost of elected officials and General and Administrative personnel.
- Public Safety – Tri-Township down 10% from prior year primarily in Milton.
- Capital Expense – Tri-Township down 42%; principally in Torch Lake Township which paid off fire equipment.

**How This Study Was Done:**

All Townships supplied data in Excel spreadsheet by E-mail for this report. The 12 month totals may differ from Townships actuals because of reporting variances.

Analyst: Jim Welsh – Data: Mike Szymanski, Elk Rapids Township; Liz Atkinson, Milton Township; Kathy Windiate, Torch Lake Township

**Goal: Cut Overhead, Cut Spending - Efficiency for Direct Public Benefit**