



TYRONE TOWNSHIP

2016 / 2017 Budget

Public Hearing 3/1/2016

2015 Events

- Appointed One New Planning Commission Member
- Slight Increase in Revenue Sharing
- Cider Mill Crossing Continues double digit growth and expanding another 120 units
- Repaved Center Road from Old US 23 to Runyan Lake Rd.

2015 Events



- Linden Road and Parshallville Repaved
- Continued Tree Cutting Program Foley Rd. and Center Rd. East of Mabley Hill
- Township purchased 74 acres of Land at State Delinquent Tax Sale
- Large increase in Land Use Permits
- Renewed Special Assessment Police and Fire

2015 Events

- Renewed Sheriffs Contract
- Renewed all 3 Fire Contracts
- Continued to Review Contracted Services
- \$425,000 was loaned to Sewer Fund
- Updated 20 yr. Sewer Plan 2016-2017 should be the Last Year to loan \$425,000 from the general fund.
- Budget Surplus 2010/11, 2011/12, 2012/13, 2013/2014, 2014/2015, 2015 2016
- Estimated Budget Surplus 2015/16 \$120,000



Budget Process

- Estimate Revenue
 - Review Township Services
 - Determine Need of Service
 - Estimate Expenses for Service
 - Develop an Expense Budget Within Income
 - Review YTD Budget vs. Actual Expense
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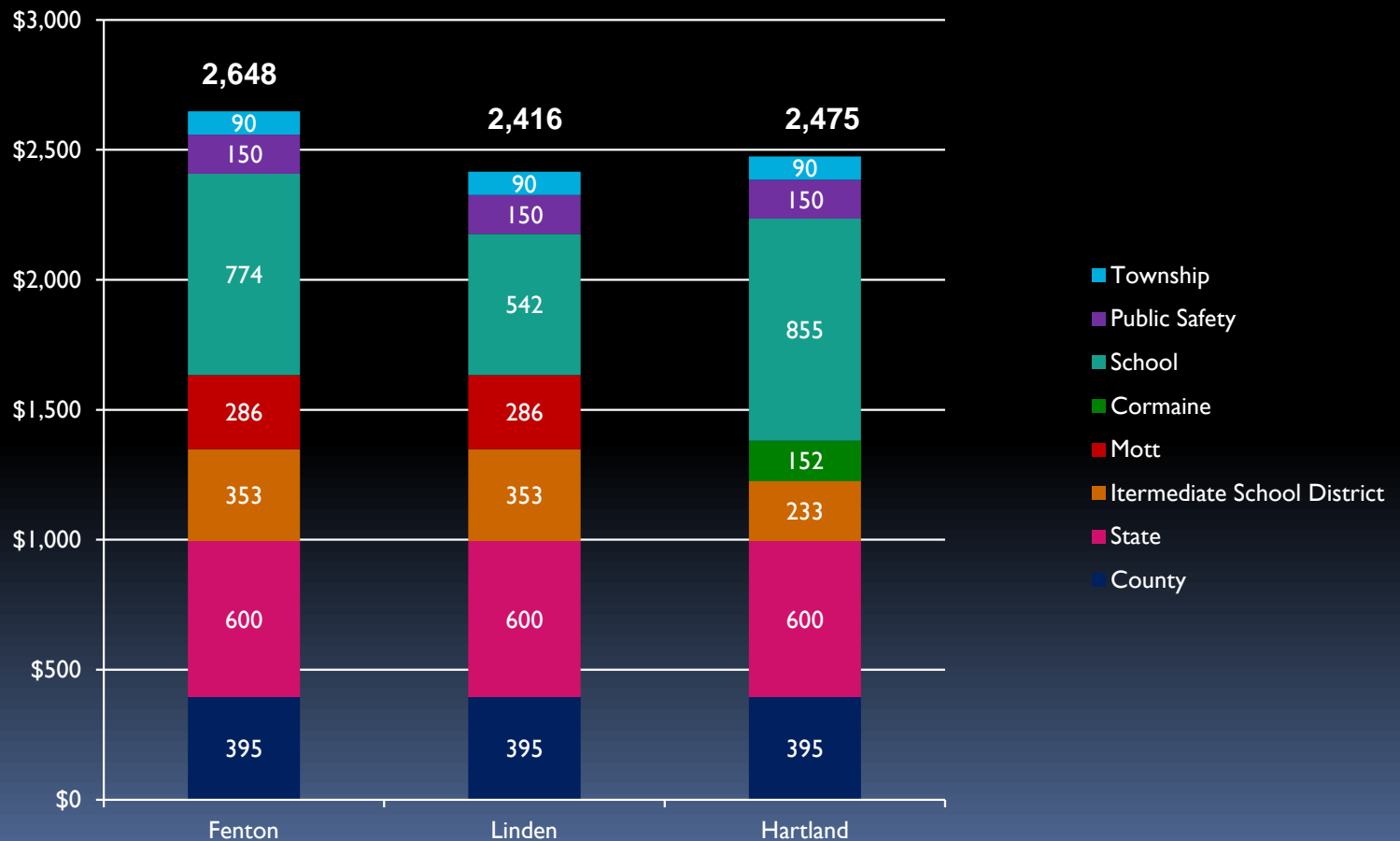
Challenges

- Revenue Sharing uncertain for Next Year
- Tax Delinquencies Will Continue but are on the Decrease
 - Will Have to Pay Back Funds Already Received
 - Track with the 20 Yr. Sewer Bond Repayment Plan
- Continue to Review All Services & Expenses

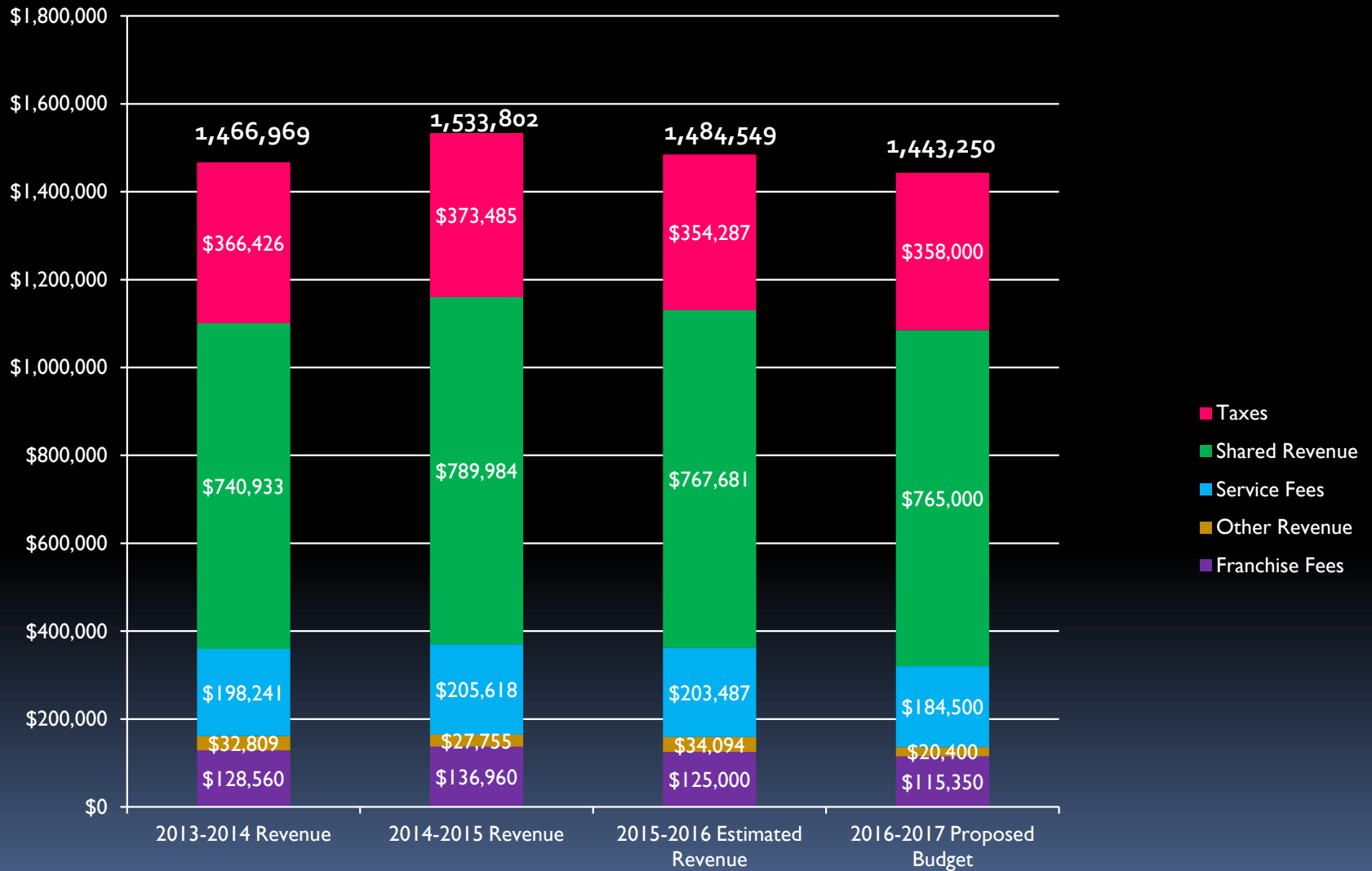
YOUR TAX DOLLARS TYRONE

TOWNSHIP MILLAGE RATE 0.9018

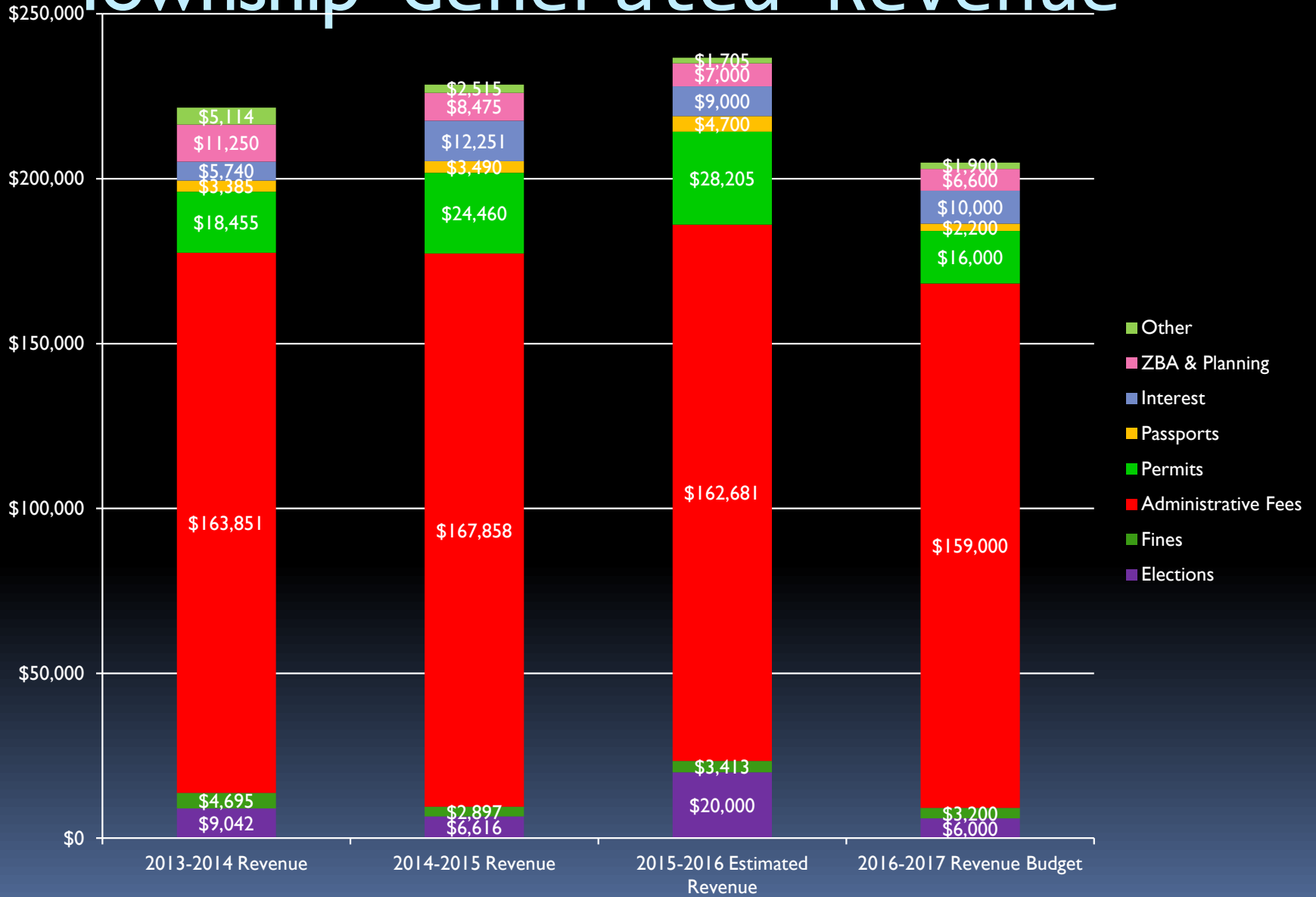
- Where Tax Dollars Go for Residences with \$100,000 Taxable Value



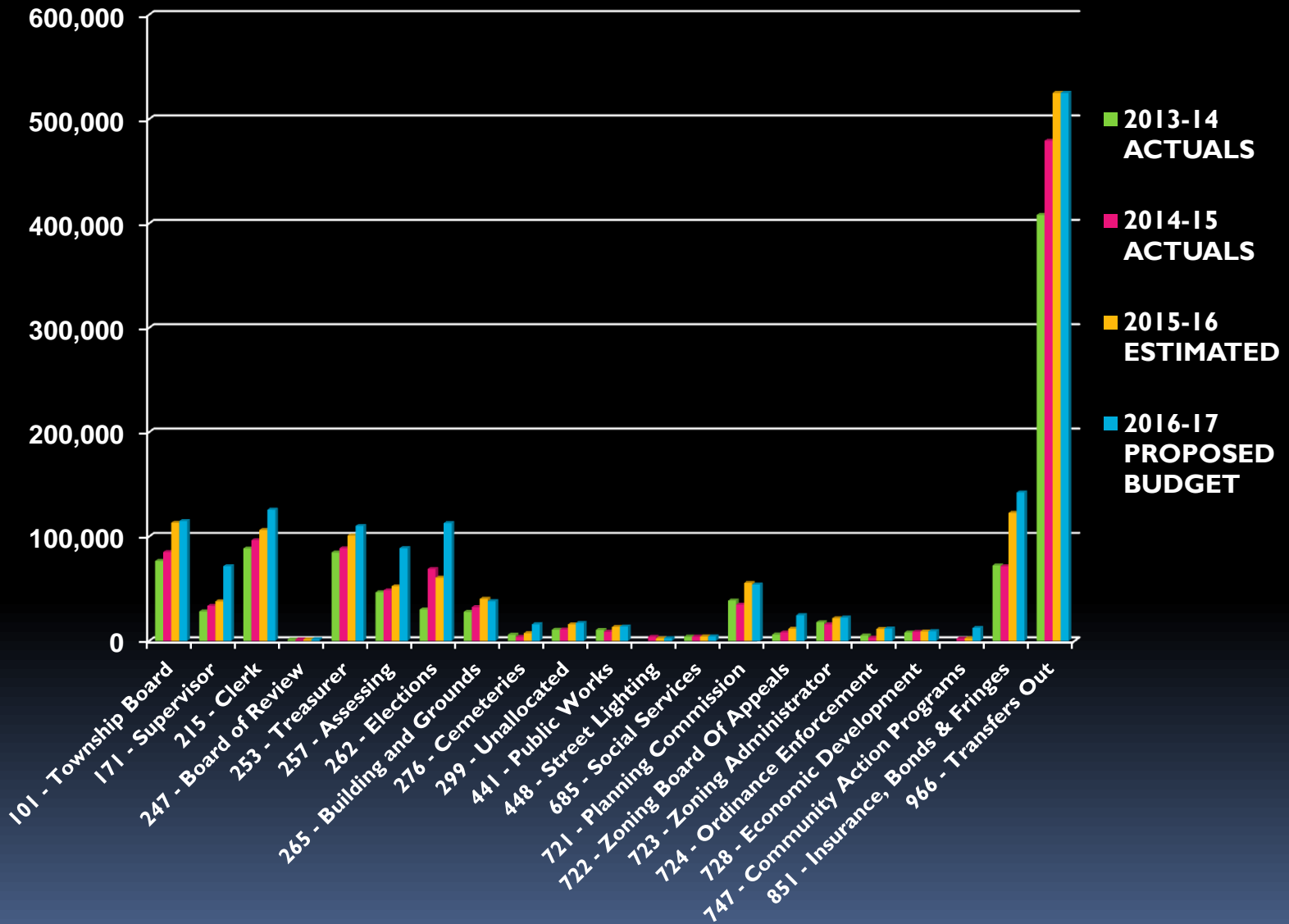
Annual Revenue By Source



Township Generated Revenue



Expenses By Department



General Fund Revenue and Expenses

	2013-14 ACTUALS	2014-15 ACTUALS	2015-16 ESTIMATED	2016-17 PROPOSED BUDGET
101 GENERAL FUND REVENUES	\$1,466,969	\$1,533,802	\$1,484,549	\$1,443,250
DEPARTMENT EXPENSES				
101 - Township Board	76,551	85,099	113,109	114,745
171 - Supervisor	28,167	33,478	37,772	71,550
215 - Clerk	88,513	96,428	106,206	125,675
247 - Board of Review	1,172	1,336	1,442	1,485
253 - Treasurer	84,658	88,744	100,880	110,061
257 - Assessing	46,537	48,430	52,283	88,823
262 - Elections	30,121	68,870	60,484	112,766
265 - Building and Grounds	27,803	32,325	40,199	37,985
276 - Cemeteries	5,860	3,738	7,365	15,828
299 - Unallocated	10,688	10,870	15,768	17,138
441 - Public Works	10,499	8,659	13,326	13,726
448 - Street Lighting		3,864	2,400	2,472
685 - Social Services	4,000	4,000	4,120	4,244
721 - Planning Commission	38,627	34,640	55,482	53,927
722 - Zoning Board Of Appeals	6,078	8,064	11,624	24,540
723 - Zoning Administrator	17,817	15,853	21,638	22,288
724 - Ordinance Enforcement	5,169	3,028	11,478	11,822
728 - Economic Development	8,000	8,600	9,000	9,270
747 - Community Action Programs		2,083	2,300	12,369
851 - Insurance, Bonds & Fringes	72,293	71,474	122,645	142,190
966 - Transfers Out	408,078	479,227	525,000	525,000
TOTAL DEPARTMENT EXPENSES	\$970,631	\$1,108,810	\$1,314,521	\$1,517,904

Restricted Fund Budgets

Restricted Funds	Revenue	Expenses	Surplus/ (Deficit)	
141 Technology Fund	30,000	36,000	(6,000)	Use fund balance
145 Public Improvement Building & Site	0	5,000	(5,000)	Use fund balance
160 Beautification	0	0	0	
212 Liquor Law Enforcement	3,000	3,000	0	
245 Public Improvement Road	70,000	468,000	(398,000)	Use fund balance
246 Township Improvement Revolving	0	51,500	(51,500)	Use fund balance
260 Right of Way	8,800	8,800	0	
274 Public Education Grant	45,000	25,000	20,000	
281 Lake Tyrone Grant	0	0	0	
590 Public Works Sewer O & M	614,124	632,300	(18,176)	Use fund balance

Special Assessments Budgets

Special Assessment Funds	Revenue	Expenses	Surplus / (Deficit)
205 Public Safety	640,085	601,014	39,071
218 Jayne Hill Street Lighting	520	1,200	(680) Use Fund Balance
219 Walnut Drive Street Lighting	100	150	(50) Use Fund Balance
226 Jayne Hill Rubbish Removal	18,029	19,300	(1,271) Use Fund Balance
231 Parkin Lane Snow Removal	6,510	5,500	1,010
232 Great Oaks Drive	2,800	3,300	(500) Use Fund Balance
392 Tyrone Township Sewer 2003	1,374,540	1,117,533	257,007
396 Parkin Lane Road Improvement	33,350	38,965	(5,615) Use Fund Balance



Public Comments