



TYRONE TOWNSHIP

2018-2019 Budget
Public Hearing
March 6, 2018

2017-2018 Events

- 2 local elections held this year May and November
- Treasurer Marna Smith resigned appointed Jennifer Eden
- Tom Lantzy retired from Board of Review appointed Cam Gonzalez to fill term
- Don Bunka and Perry Green Appointed to ZBA
- Contracted Spicer Engineering
- Contracted Plante Moran for Accounting

2017-2018 Events

- Slight increase in revenue sharing
- Repaved 1 mile of Denton Hill Rd south of Center Rd
- Added gravel and ditching to Hartland Road From Germany to Faussett
- Added gravel did tree cutting, and ditching on Mabley Hill Road to Rohn Road
- Continued Tree Cutting Program

2017-2018 Events

- Large increase in land use permits
- Large increase in land splits
- Cider Mill Crossing growth continues, spaces from 2016 expansion filling up, a site plan for additional homes in 2018 is being developed
- Purchased new voting equipment

2017-2018 Events

- Amended Denton Hill Gravel Pit Agreement to get an end date for mining operation
Dec. 1, 2018
- Approved Supes Exotic Jungle
- Approved Action Water Sports Expansion
- Cleaned Out Old Town Hall moved items to storage
- Amended Burn Ordinance to address Hazardous leaf burning

2017-2018 Events


- Took legal action against blight homes Denton Hill, Carmer and Walnut Shores
- Took Legal Action on Non Permitted Mining Operation
- Discontinued EDC Spark Contract
- Appointed Salary Committee to study and recommend fair salary for Township Board

2017-2018 Events

- Updated 20 yr. sewer plan 2017-2018; will see a decrease in loan to General Fund
- Budget surplus 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017
- Estimated budget surplus 2017-18 \$150,000



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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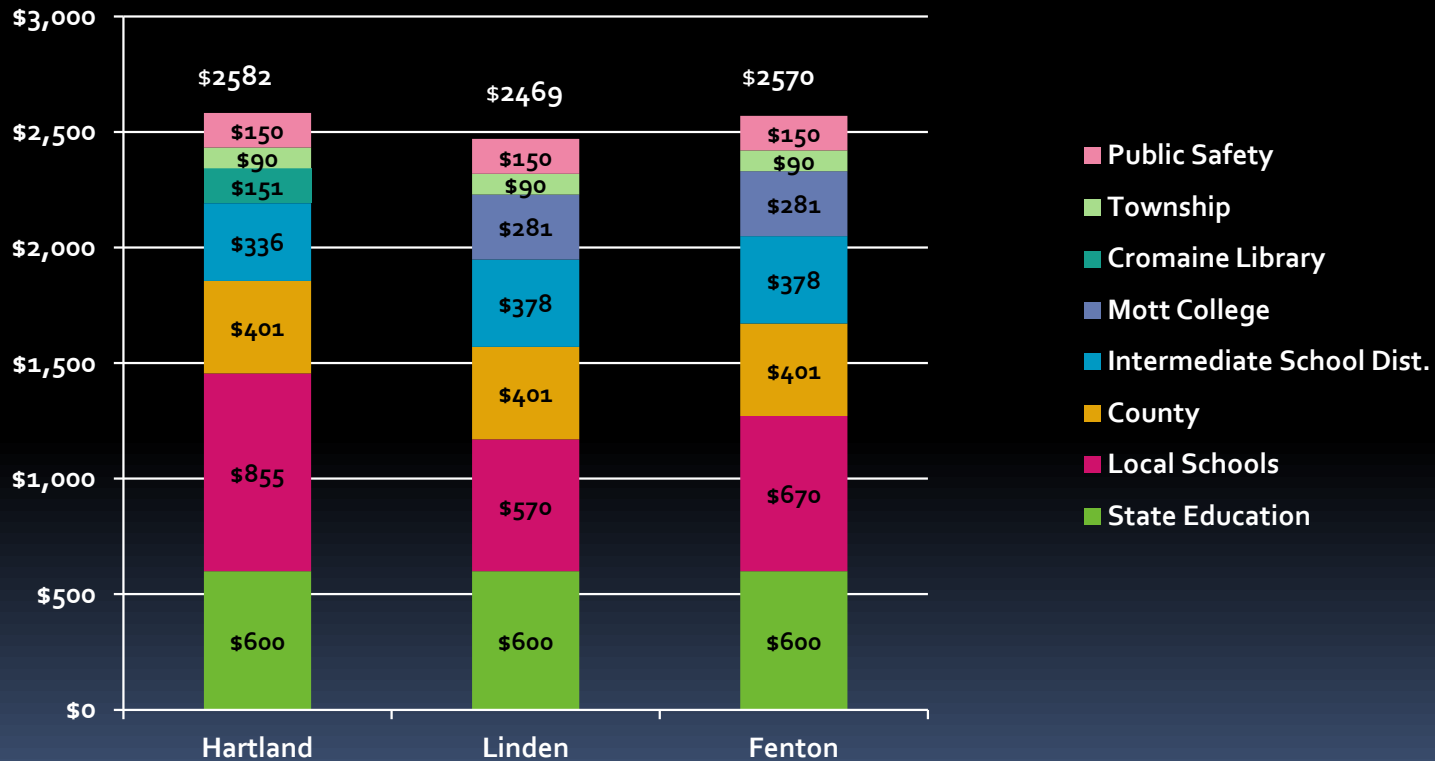
Challenges

- Revenue sharing uncertain for next year
- Track with the 20 yr. Sewer Bond Repayment Plan
- Continue to review all services & expenses
- Renewal of Special Assessment Fire and Sheriff
- Orchard Park inter-county drain
- Aging building and future needs.
- Roads (LCRC and state funding)

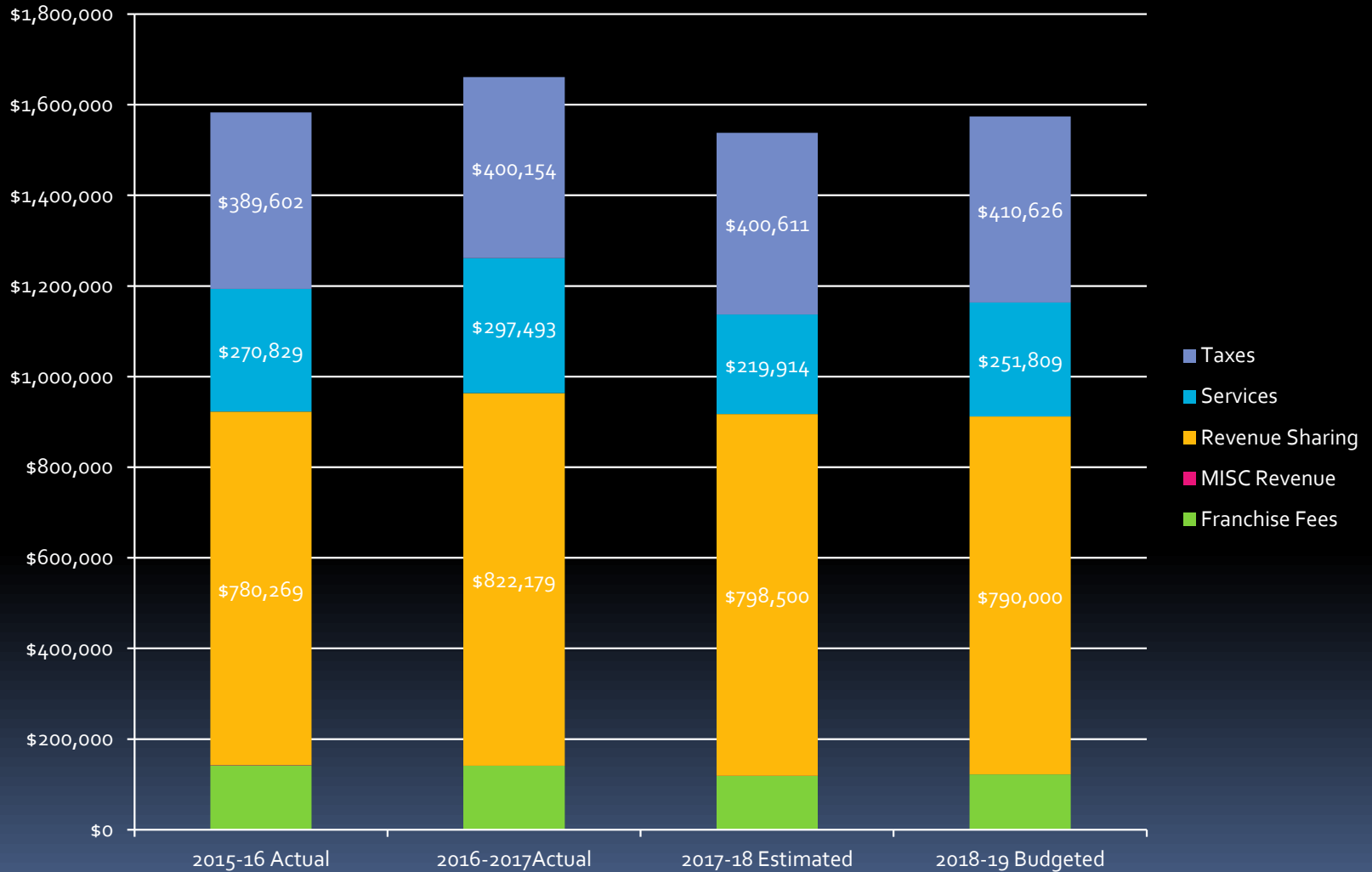
YOUR TAX DOLLARS - TYRONE

TOWNSHIP MILLAGE RATE 0.8961

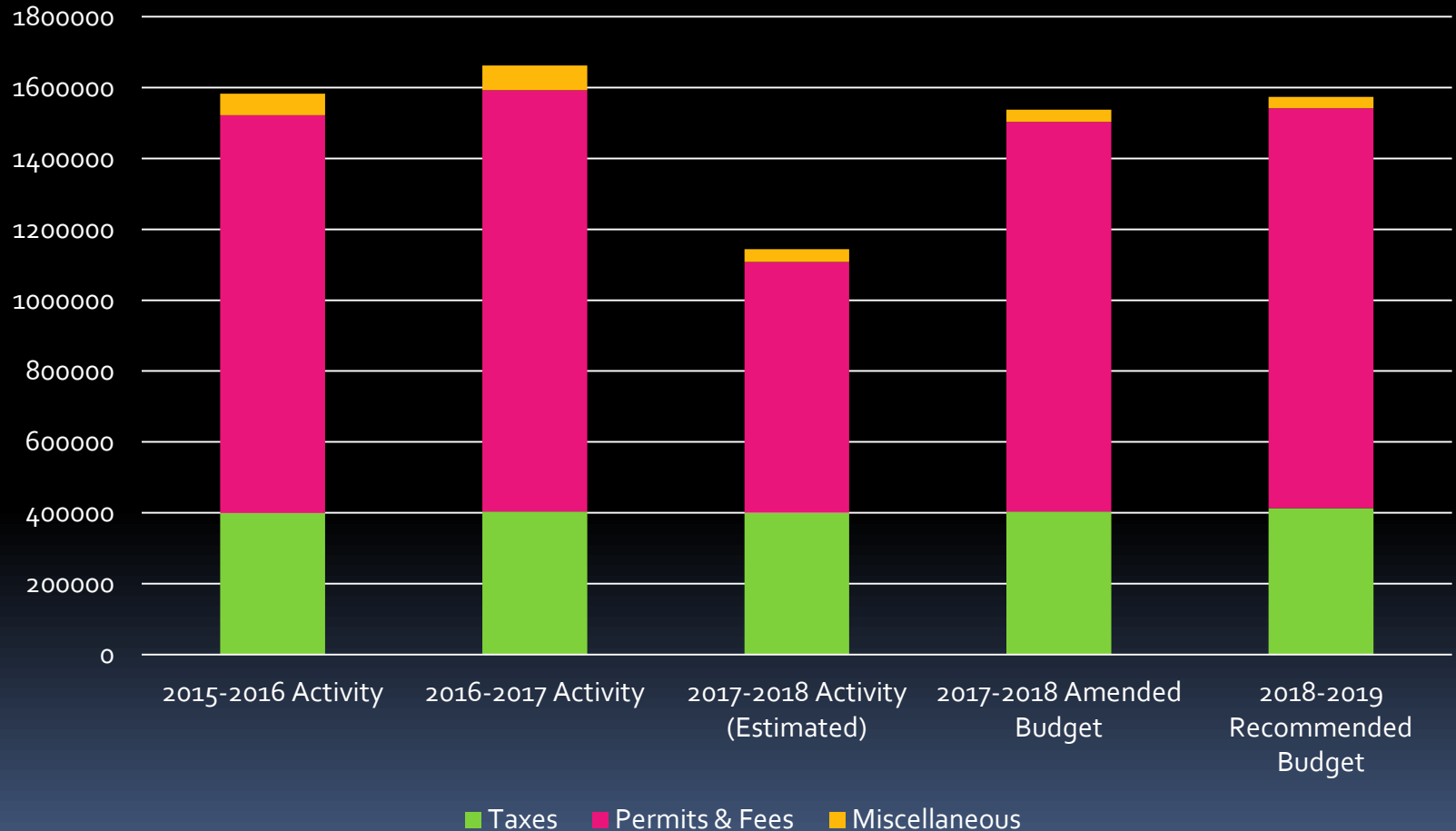
Residential Tax Rate Per \$100,00 Taxable Value



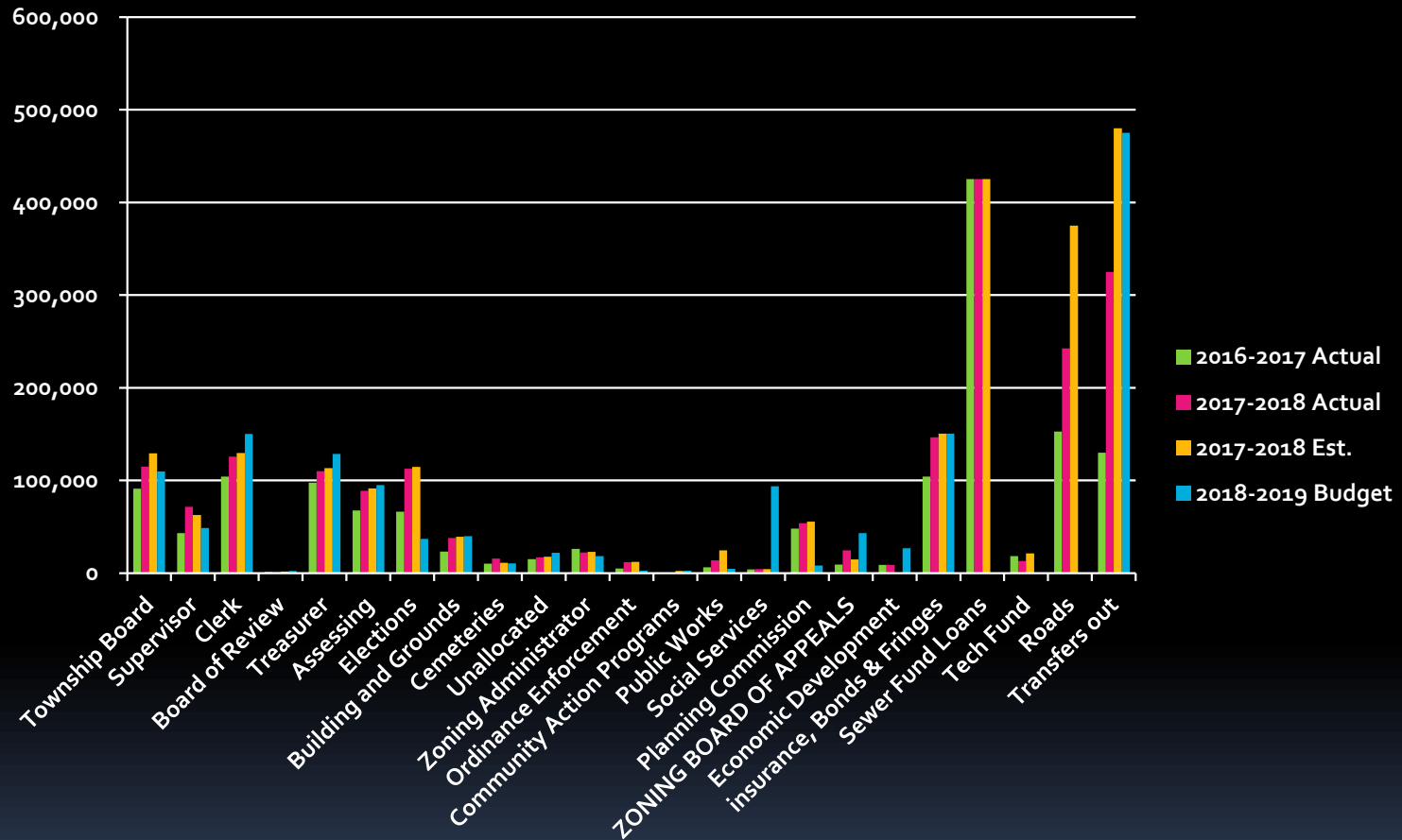
Annual Revenue By Source



Township Generated Revenue



Expenses By Department



General Fund Revenue and Expenses

101	General Fund Revenue	1,583,020	1,662,154	1,537,841	1,574,216
	Departments	2015-2016 Actual	2016-2017 Actual	2017-2018 Est.	2018-2019 Budget
101	Township Board	74,703	91,157	129,364	109,779
171	Supervisor	33,997	43,271	62,737	48,818
215	Clerk	101,435	104,243	150,446	149,971
247	Board of Review	1,286	1,372	1,530	2,200
253	Treasurer	93,758	97,610	113,364	128,530
257	Assessing	49,561	67,670	91,489	94,875
262	Elections	52,348	66,156	114,529	36,835
265	Building and Grounds	26,706	23,332	44,125	39,731
276	Cemeteries	3,467	10,231	11,003	10,410
299	Unallocated	11,433	15,010	17,653	21,843
723	Zoning Administrator	12,452	26,105	22,957	43,210
	Ordinance				
724	Enforcement	3,173	5,007	27,317	26,700
441	Public Works	7,998	6,348	24,589	18,200
448	Street Lighting	1,963	1,883	1,497	2,546
685	Social Services	4,000	4,000	4,371	4,600
721	Planning Commission	50,169	48,029	55,545	93,844
722	ZBA	11,711	9,336	14,675	8,176
747	Community Action Pro	2,083	3,180	12,440	2,600
728	Economic EDC Spark	8,800	9,000	9,548	0
	Insurance, Bonds &				
851	Fringes	87,889	104,037	146,456	150,417
966	Transfers Out	100,000	519,090	505,000	475,000
	Total Expenses	\$738,935	1,256,067	\$1,561,684	1,574,216

Restricted Fund Budgets

Restricted Funds	Revenue	Expenses Est.	Surplus/ (Deficit)	
145 Public Improvement Building & Site	97,500	0	97,500	Fund Bal./ Surplus
212 Liquor Law Enforcement	3,000	3,000	0	
245 Public Improvement Roads	280,000	375,000	(95,000)	Fund Bal./Surplus
246 Township Improvement Revolving	97,500	0	97,500	
260 Right of Way	8,800	8,000	800	
274 Public Education Grant	50,000	40,400	9,600	
281 Lake Tyrone Grant	0	9,550	(9,550)	Fund Bal./Surplus
392 Tyrone Township Sewer 2003	798,594	1,628,824	(29,5728)	Fund Bal./Surplus
590 Public Works Sewer O&M	632,584	606,415	26,169	

Special Assessments Budgets

Special Assessment Funds	Revenue	Expenses	Surplus / (Deficit)
205 Public Safety	641,000	585,158	55,842
218 Jayne Hill Street Lighting	520	1,300	0
219 Walnut Shores Street Lighting	100	150	(50) Fund Bal./ Surplus
225 Shannon Glen Rubbish Removal	4,316	3,978	338
226 Jayne Hill Rubbish Removal	18,029	18,513	(484) Fund Bal./ Surplus
227 Apple Orchard Rubbish Removal	8,446	8,446	0
228 Silver Lake Estates Rubbish	16,770	15,841	929
231 Parkin Lane Snow Removal	6510	5000	1,510
232 Great Oaks Drive Road	2,960	2,950	10



End Of Presentation

PUBLIC COMMENTS