



# TYRONE TOWNSHIP

2020-2021 Budget  
Public Hearing  
March 3, 2020

# 2019-2020 Events

- There are 4 scheduled elections for 2020
- Al Pool resigned Township Board
- Appointed Kurt Schulze to fill vacancy
- Kim Veenstra resigned Planning Commission
- Appointed Dan Stickle to fill vacancy
- John Chad resigned from Board of Review
- Appointed Don Lovasco to fill vacancy

# 2019-2020 Events

- Slight increase in revenue sharing
- Repaved 1.7 miles of Denton Hill Rd north of White Lake Rd to Fenton city line
- Added gravel and ditching on Linden Road from north of Parkwood to Dean Rd
- Added gravel and ditching on Hogan Road west of Linden Rd
- Continued Right of Way Tree Cutting Program
- Cider Mill Crossing growth continues

# 2019-2020 Events



- Tyrone Woods submitted plans for final phase
- Simplified land division process
- Continued to work on ordinances to improve quality
- Purchased new township hall
- “Paid cash” no increase to millage or special assessment
- Sold old township hall
- 18 month option to relocate old historic township hall

# 2019-2020 Events

- Updated 20 year sewer plan - 2019-2020 will see a decrease in loan to general fund
- Budget surplus 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019
- Estimated budget surplus 2019-2020 \$85,000
- Budget Surplus is allocated to road fund, building fund and revolving fund





# 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
- 
- 



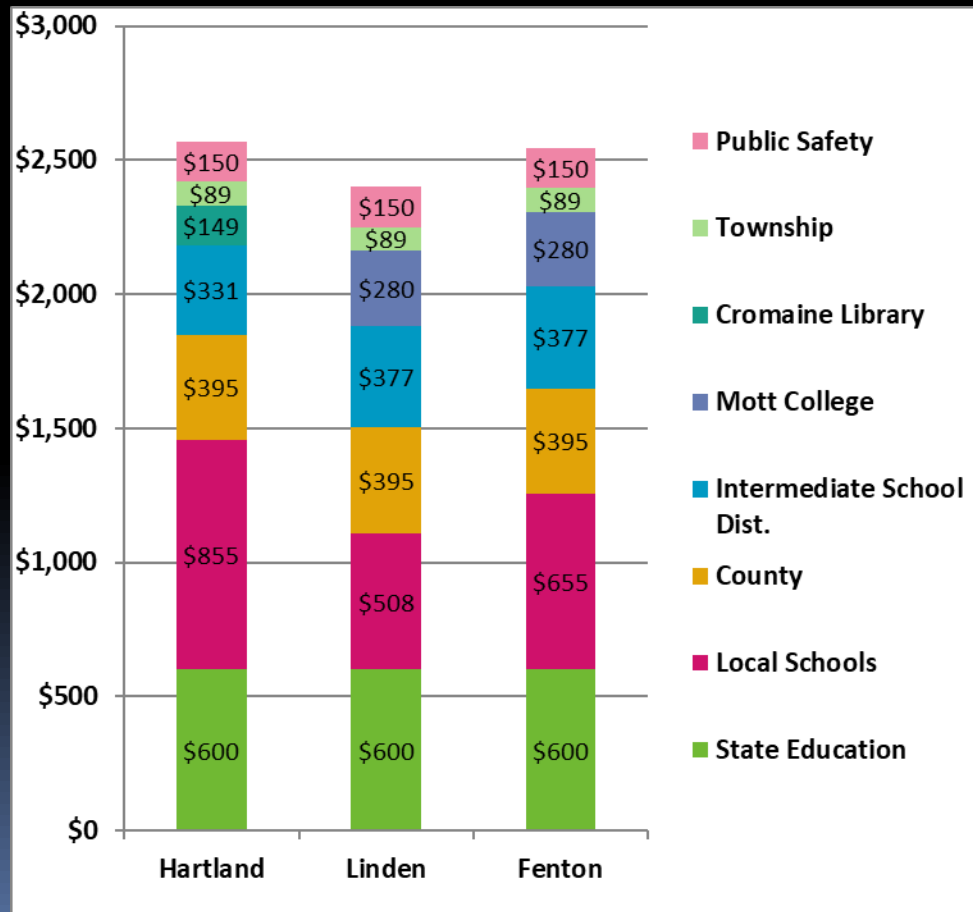
# Challenges

- Revenue sharing uncertain for next year
  - Track with the 20 year sewer bond repayment plan
  - Continue to review all services & expenses
  - Orchard Park inter-county drain
  - Future Needs
  - Roads (LCRC and state funding) new bonds will affect PA 51 future funding
- 
- 

# YOUR TAX DOLLARS - TYRONE

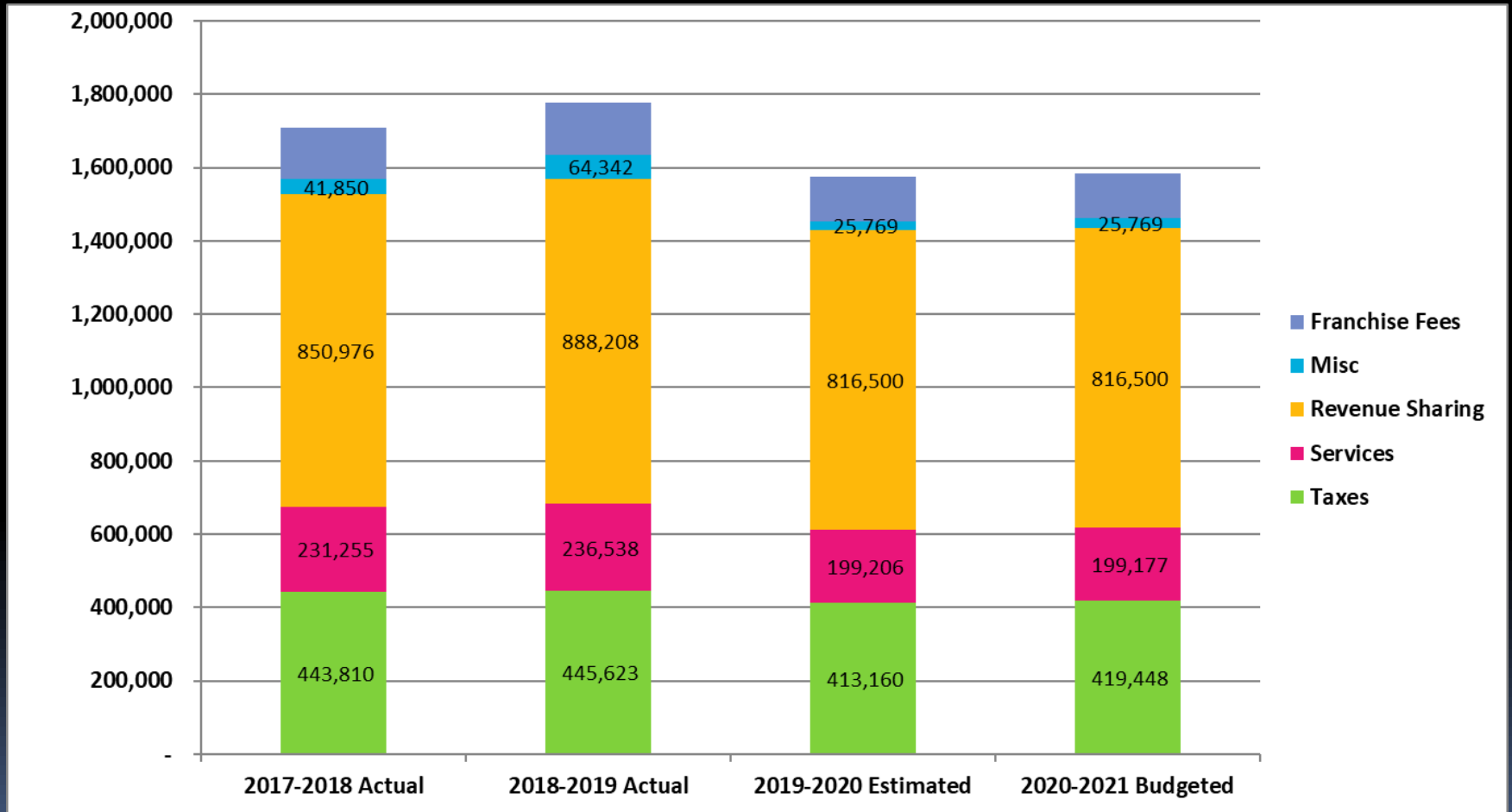
## TOWNSHIP MILLAGE RATE 0.8899

Residential Tax Rate Per \$100,000 Taxable Value

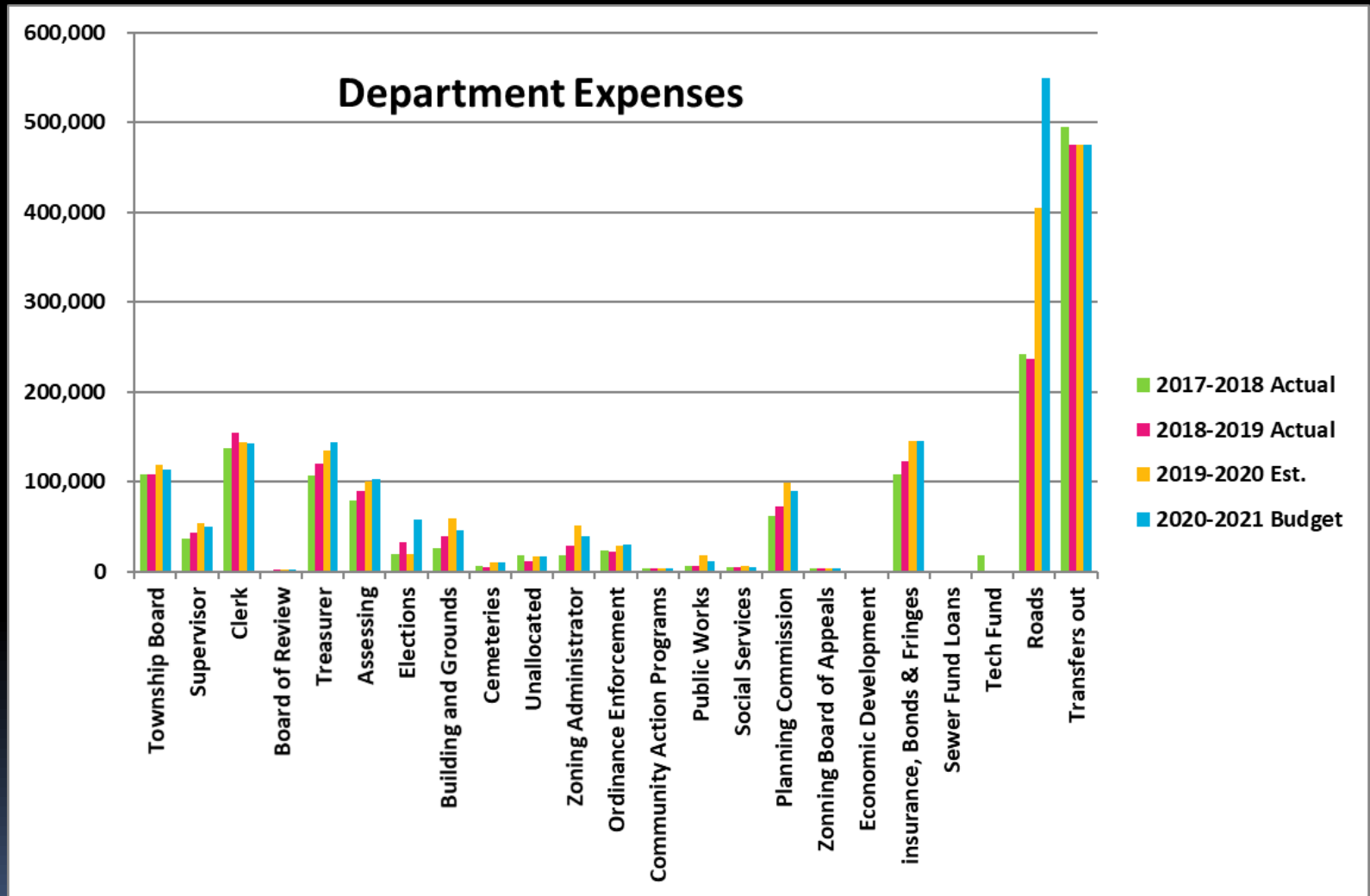




# Annual Revenue By Source



# Expenses By Department



# General Fund Revenue and Expenses

101	Revenue	\$ 1,707,719	\$ 1,776,495	\$ 1,576,416	\$ 1,582,675
	Departments	2017-2018 Actual	2018-2019 Actual	2019-2020 Est.	2020-2021 Budget
101	Township Board	107,739	107,544	118,832	112,771
171	Supervisor	36,208	43,582	53,438	50,398
215	Clerk	137,927	154,861	144,246	142,850
247	Board of Review	1,416	1,563	2,200	2,200
253	Treasurer	107,260	119,498	135,002	144,071
257	Assessing	78,639	89,178	100,427	102,748
262	Elections	19,488	32,933	18,800	57,271
265	Building and Grounds	25,356	39,742	59,221	45,839
276	Cemeteries	6,530	4,268	10,424	10,424
299	Unallocated	17,800	11,330	16,032	17,073
723	Zoning Administrator	18,359	29,129	50,600	39,834
724	Ordinance Enforcement	23,737	21,572	28,500	29,770
747	Community Action Programs	3,031	3,031	3,500	3,500
441	Public Works	6,032	6,506	18,200	12,000
448	Street Lighting	2,018	2,237	2,546	2,546
685	Social Services	4,371	4,400	5,500	4,600
721	Planning Commission	61,247	71,782	98,205	89,867
722	Zonning Board of Appeals	2,901	3,286	3,176	4,016
851	Insurance, Bonds & Fringes	108,673	122,851	145,400	145,400
966	Transfers out	495,000	475,000	475,000	475,000
	<b>Total Expenses</b>	<b>\$1,263,729</b>	<b>\$1,344,293</b>	<b>\$1,489,249</b>	<b>\$1,492,178</b>

# Restricted Fund Budgets

	<u>Revenue</u>	<u>Expenses</u>	<u>Surplus (Deficit)</u>
145 Public Improvement Bldg & Site	\$ 330,000	\$ 40,630	\$ 289,370
205 Public Safety	668,670	578,247	90,423
212 Liquor Law Enforcement	3,000	3,000	-
218 Jayne Hill Street Lighting	520	1,300	(780) Use fund balance
219 Walnut Shores Street Lighting	100	160	(60) Use fund balance
225 Shannon Glen Rubbish Removal	4,956	4,543	413
226 Jayne Hill Rubbish Removal	18,029	19,631	(1,602) Use fund balance
227 Apple Orchard Rubbish Removal	6,601	6,396	205
228 Silver Lake Estates Rubbish Removal	14,025	14,209	(184) Use fund balance
231 Parkin Lane Snow Removal	6,510	10,200	(3,690) Use fund balance
232 Great Oaks Drive	2,960	3,250	(290) Use fund balance
233 Laurel Springs Rubbish Removal	8,155	5,851	2,304
245 Public Improvement Road	280,000	550,000	(270,000) Use fund balance
246 Township Improvement Revolving	195,000	-	195,000
260 Right of Way	8,800	10,000	(1,200) Use fund balance
274 Public Education Grant	50,000	60,000	(10,000) Use fund balance
396 Parkin Lane Road Improvement	32,048	41,378	(9,330) Use fund balance
399 Lake Shannon Road Improvement	128,350	140,400	(12,050) Use fund balance
400 Laurel Springs Road Improvement	11,582	31,835	(20,253) Use fund balance
401 Irish Hills Road Improvement	48,589	31,294	17,295
392 Sewer 2003	799,594	1,604,696	(805,102) Use fund balance
590 Public Works Sewer O&M	632,584	750,400	(117,816) Use fund balance



End Of Presentation

PUBLIC COMMENTS

