



TYRONE TOWNSHIP

2017 - 2018 Budget

Public Hearing 3-7-2017

2016-2017 Events

- 4 elections held this year local Primary and Presidential
- Clerk Keith Kremer retired and appointed Clerk Marcie Husted
- Al Pool elected to Township Board
- Cam Gonzalez appointed to Planning Commission
- Added Level I Assessor to staff
- Slight increase in revenue sharing

2016-2017 Events

- Repaved Faussett Road from Old US 23 to Ledgewood
- Repaved 1 mile of Denton Hill Rd south of Center Rd
- Added gravel and ditching to Hartland Road from Gordon to Germany
- Continued Tree Cutting Program

2016-2017 Events



- Large increase in land use permits
- Large increase in land splits
- \$425,000 was loaned to Sewer Fund
- Sold 74 acre parcel that was purchased from tax sale in 2015-2016; used some proceeds to pay off sewer on that parcel
- Sold 28 acre parcel that was purchased from tax sale in 2015-2016
- Cider Mill Crossing growth continues; now filling added spaces from 2016

2016-2017 Events

- Lake Tyrone hooked into sewer system
- Updated 20 yr. sewer plan 2017-2018; will see a decrease in loan to General Fund
- Val Royal Wedding Barn opened
- Budget surplus 2010-11, 2011-12, 2012-13, 2013-14, 2014-15, 2015-16, 2016-17
- Estimated budget surplus 2016-17
\$110,000



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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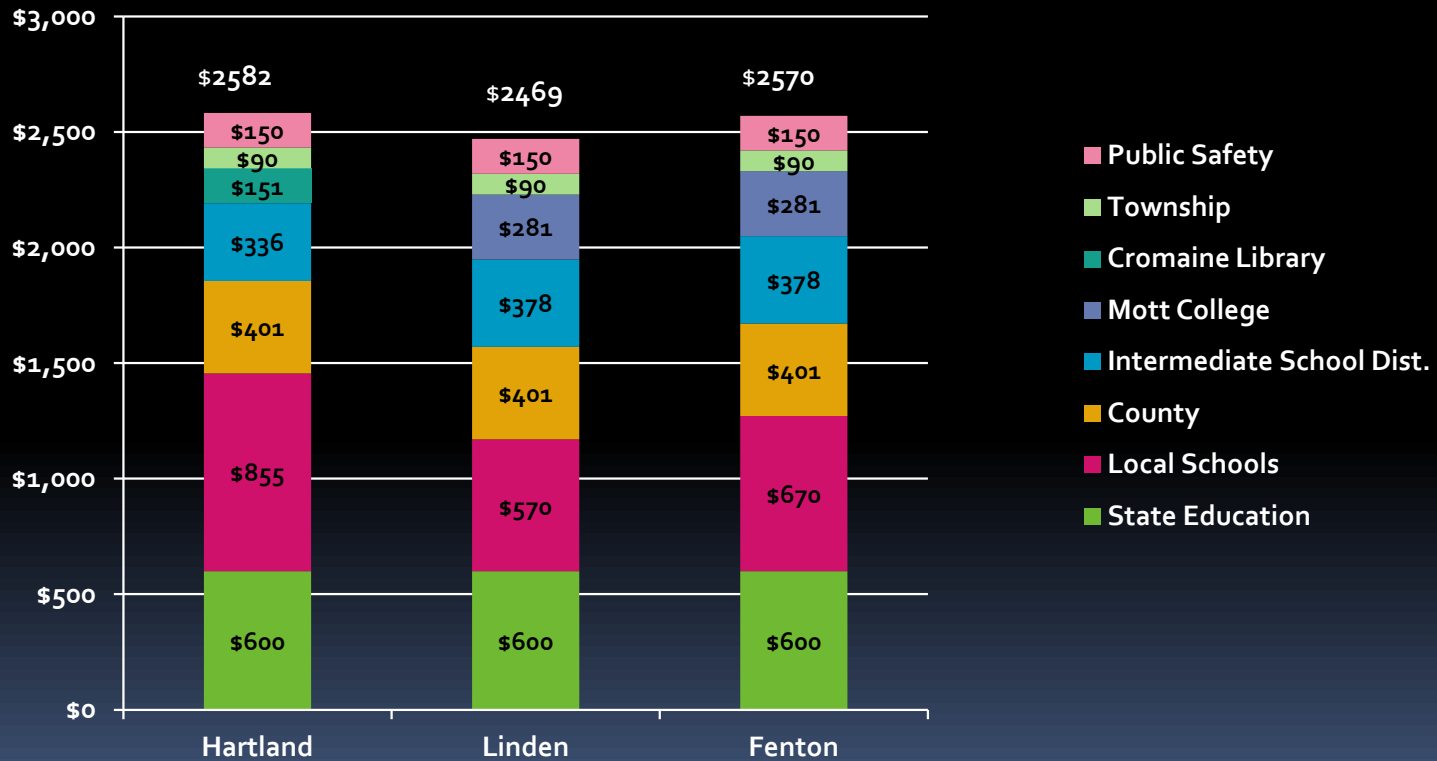
Challenges

- Revenue sharing uncertain for next year
- Track with the 20 yr. Sewer Bond Repayment Plan
- Continue to review all services & expenses
- Purchasing new voting equipment and training
- Orchard Park inter-county drain
- Aging building and future needs.
- Roads (LCRC and state funding)

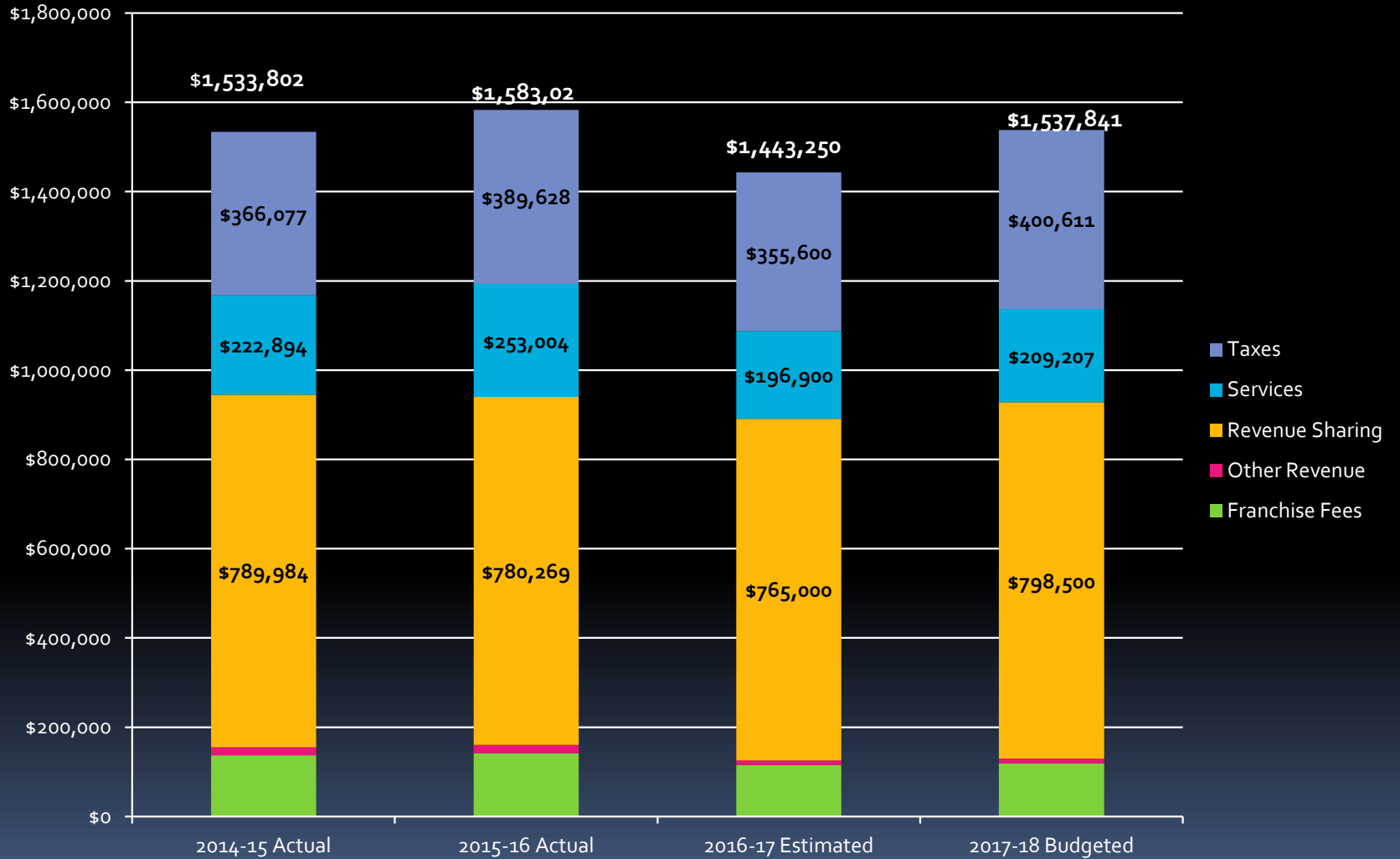
YOUR TAX DOLLARS - TYRONE

TOWNSHIP MILLAGE RATE 0.8961

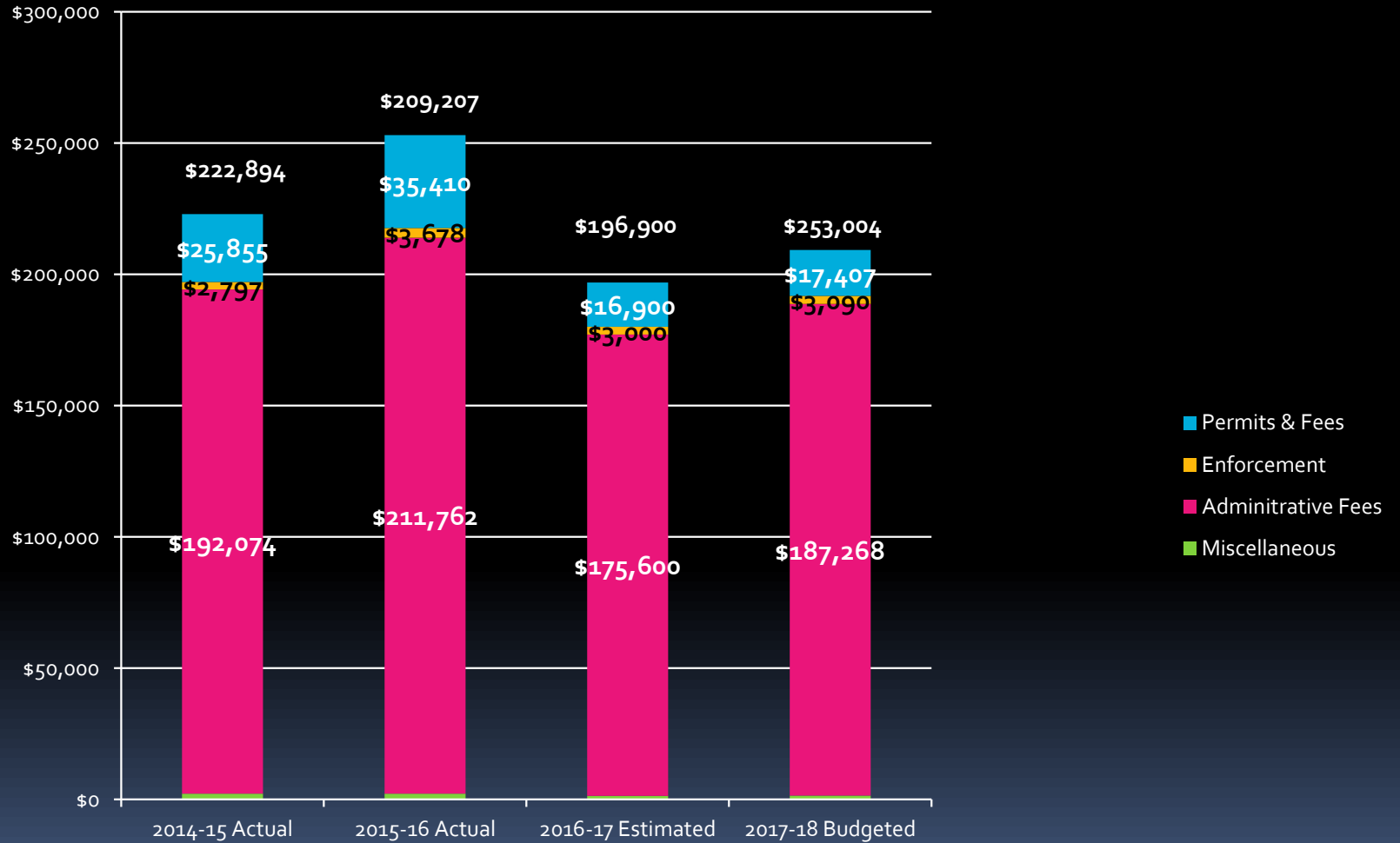
Residential Tax Rate Per \$100,00 Taxable Value



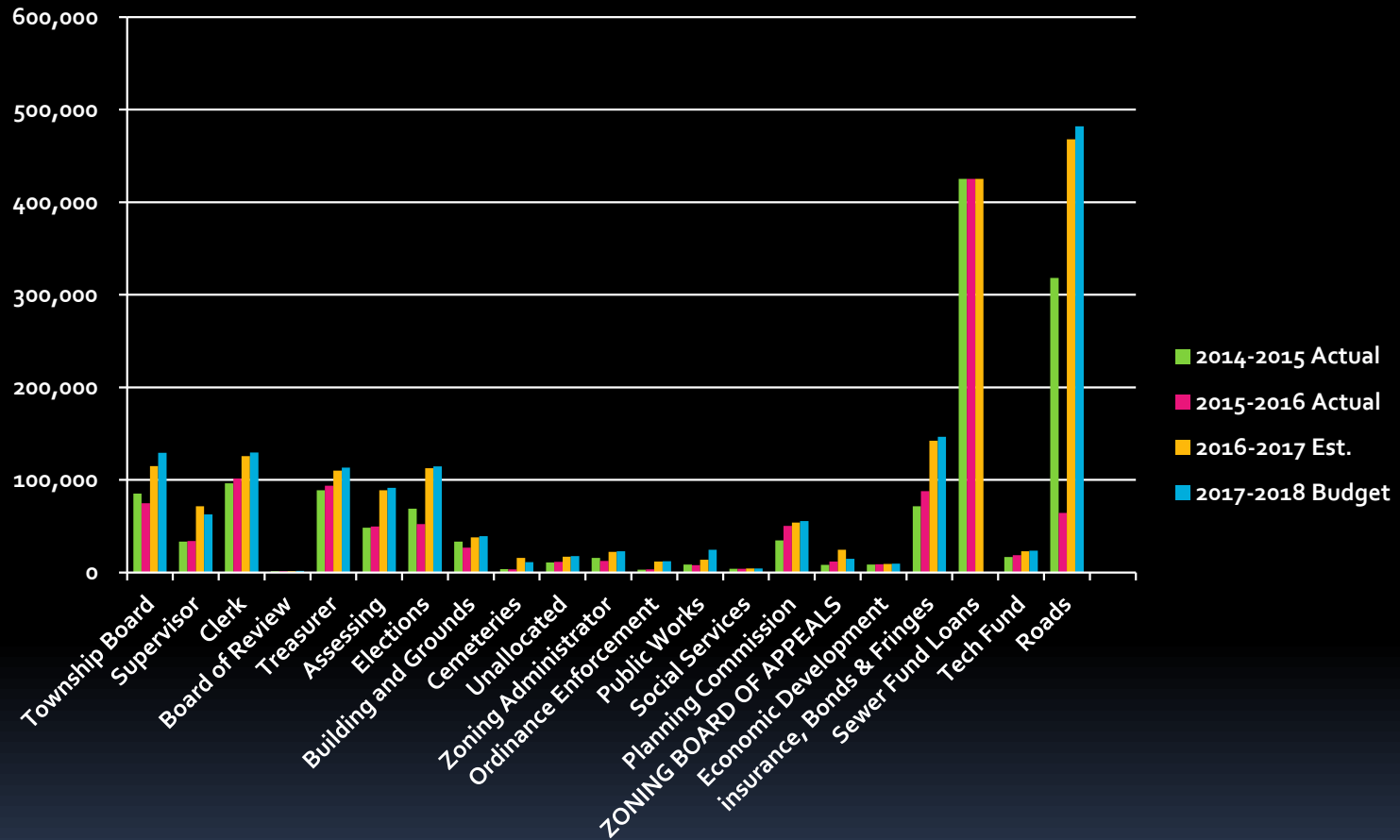
Annual Revenue By Source



Township Generated Revenue



Expenses By Department



General Fund Revenue and Expenses

101	General Fund Revenue	1,533,802	1,583,020	1,443,250	1,537,841
	Departments	2014-2015 Actual	2015-2016 Actual	2016-2017 Est.	2017-2018 Budget
101	Township Board	85,099	74,703	114,745	129,364
171	Supervisor	33,478	33,997	71,550	62,737
215	Clerk	96,428	101,435	125,675	129,446
247	Board of Review	1,336	1,286	1,485	1,530
253	Treasurer	88,744	93,758	110,061	113,364
257	Assessing	48,430	49,561	88,823	91,489
262	Elections	68,870	52,348	112,766	114,529
265	Building and Grounds	33,325	26,706	37,985	39,125
276	Cemeteries	3,738	3,467	15,828	11,003
299	Unallocated	10,870	11,433	17,138	17,653
723	Zoning Administrator	15,853	12,452	22,288	22,957
724	Ordinance Enforcement	3,028	3,173	11,822	12,177
441	Public Works	8,659	7,998	13,726	24,589
685	Social Services	4,000	4,000	4,244	4,371
721	Planning Commission	34,640	50,169	53,927	55,545
722	Zoning Board of Appeals	8,064	11,711	24,540	14,675
728	Economic Development	8,600	8,800	9,270	9,548
851	Insurance, Bonds & Fringes	71,474	87,889	142,190	146,456
966	Transfers Out	479,227	100,000	944,090	505,000
	Total Expenses	\$1,103,863	\$734,886	\$1,922,153	\$1,505,558

Restricted Fund Budgets

Restricted Funds	Revenue	Expenses Est.	Surplus/ (Deficit)	
141 Technology Fund	30,000	25,000	5000	
145 Public Improvement Building & Site	0	5,000	5,000	Fund Bal./ Surplus
160 Beautification	0	0	0	
212 Liquor Law Enforcement	3,000	3,000	0	
245 Public Improvement Road	0	320,000	320,000	Fund Bal./ Surplus
246 Township Improvement Revolving	0	0	0	
260 Right of Way	8,800	8,000	800	
274 Public Education Grant	50,000	40,400	9,600	
281 Lake Tyrone Grant	0	0	0	
590 Public Works Sewer O & M	616,254	625,519	9,265	Fund Bal./ Surplus

Special Assessments Budgets

Special Assessment Funds	Revenue	Expenses	Surplus / (Deficit)	
205 Public Safety	\$641,320	\$560,871	\$80,449	
218 Jayne Hill Street Lighting	\$520.00	\$1,300	(780)	Use Fund Balance
219 Walnut Drive Street Lighting	\$100	\$150	(50)	Use Fund Balance
226 Jayne Hill Rubbish Removal	\$18,029	\$17,976	\$53	
231 Parkin Lane Snow Removal	\$6,510	\$5,500	\$1,010	
232 Great Oaks Drive	\$4560	\$4190	\$370	
392 Tyrone Township Sewer 2003	1,333,095	1,628,824	(295,728)	Use Fund Bal.
396 Parkin Lane Road Improvement	\$32,086	\$38,365	(6278)	Use Fund Balance



Public Comments