



TYRONE TOWNSHIP

2019-2020 Budget
Public Hearing
March 5, 2019

2018-2019 Events

- There are no scheduled elections for 2019
- Former Township Board member Cam Gonzalez passed
- Appointed Perry Green to Planning Commission
- Ron Puckett Resigned from Planning Commission appointed Kim Veenstra to fill term
- Appointed John Chad to Board of Review
- Ended Contract with Plante Moran for Accounting replaced with part time in house position

2018-2019 Events

- Slight increase in revenue sharing
- Repaved 1 mile of Denton Hill Rd south of Center Rd
- Repaved Old US 23 White Lake Rd to Bennett Lake Road
- Added gravel and ditching on Hartland Road From Faussett to Parshall Road
- Added Gravel Mabley Hill from Rohn to Germany
- Graveled Hogan Road From Linden to Old US 23
- Continued Tree Cutting Program

2018-2019 Events

- Large increase in land use permits
- Large increase in land splits
- Cider Mill Crossing growth continues,
- Denton Hill Gravel Pit ended extraction and reclamation will be completed this Spring
- Approved Benecor Site Plan
- Action Water Sports Completed Expansion
- Approved Concept Plan For Sanctuary at Tyrone

2018-2019 Events



- Approved SLU for Durocher Outdoor Equipment Storage
- Approved SLU Permit for Yashin Cemetery
- Resurfaced Wood Floors in Old Township Hall
- Replaced Furnace in Old Township Hall

2018-2019 Events

- Took Legal Action on Non Permitted Mining Operation Court Ordered Compliance Spring of 2019
- Updated 20 yr. sewer plan 2018-2019; will see a decrease in loan to General Fund
- Budget surplus 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018
- Estimated budget surplus 2018-19 \$200,000



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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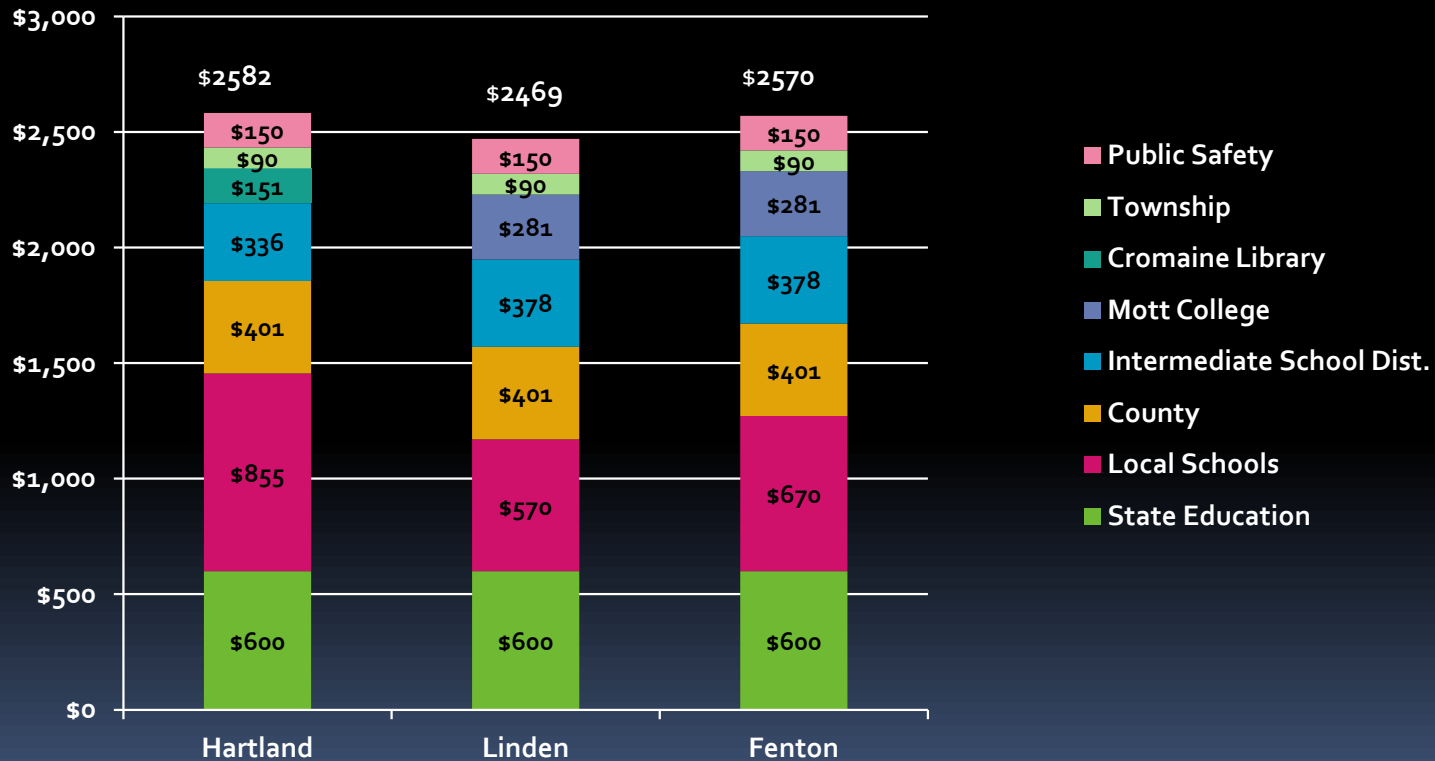
Challenges

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

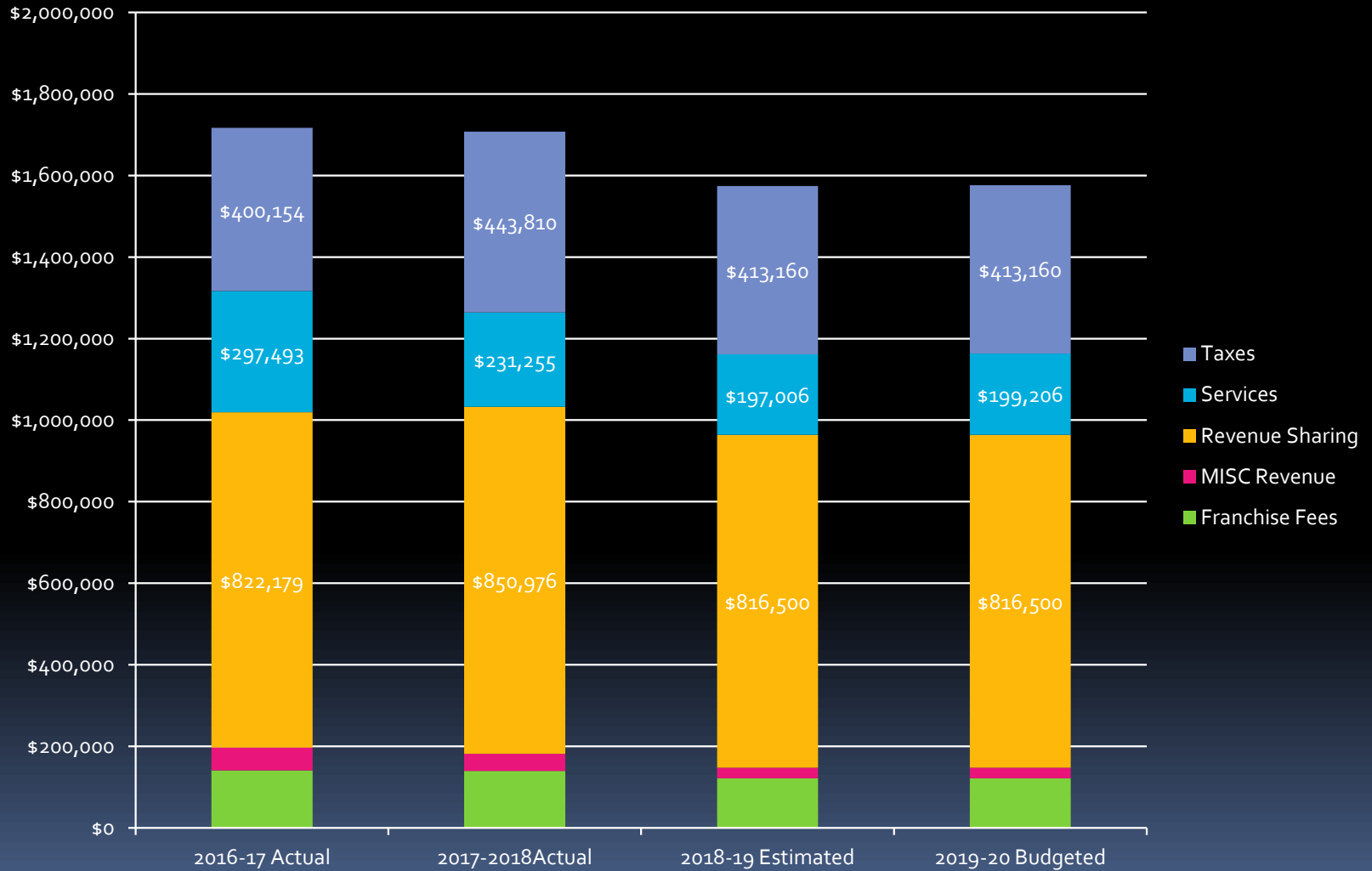
YOUR TAX DOLLARS - TYRONE

TOWNSHIP MILLAGE RATE 0.8961

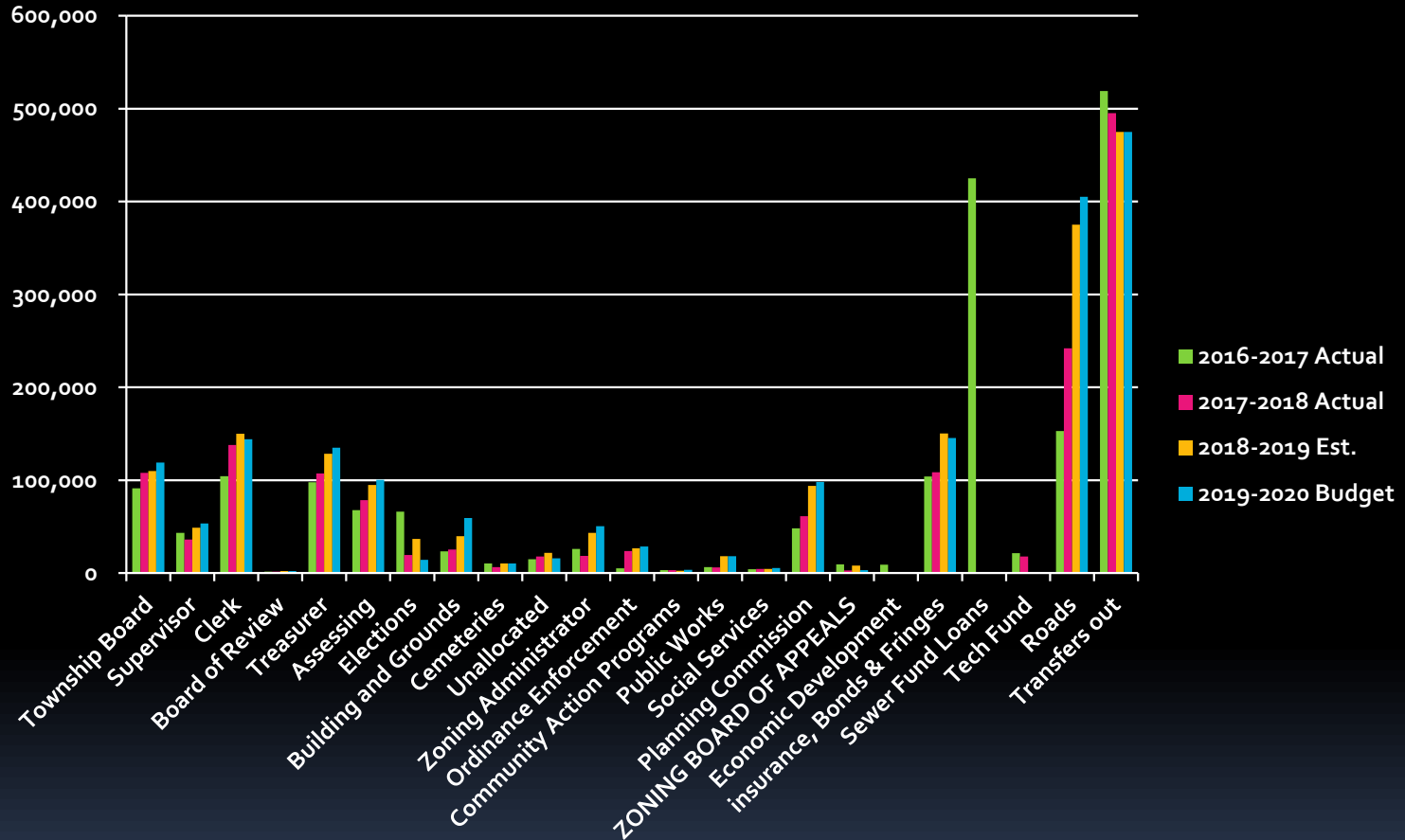
Residential Tax Rate Per \$100,00 Taxable Value



Annual Revenue By Source



Expenses By Department



General Fund Revenue and Expenses

101	General Fund Revenue	1,662,154	1,707,719	1,574,216	1,576,416
	Departments	2016-2017Actual	2017-2018 Actual	2018-2019 Est.	2019-2020 Budget
101	Township Board	91,157	107,739	109,779	118,832
171	Supervisor	43,271	36,208	48,818	53,438
215	Clerk	104,243	137,927	149,971	144,246
247	Board of Review	1,286	1,416	2,200	2,200
253	Treasurer	97,610	107,260	128,530	135,002
257	Assessing	67,670	78,639	94,875	100,427
262	Elections	66,156	19,488	36,835	14,400
265	Building and Grounds	23,332	25,356	39,731	59,221
276	Cemeteries	10,231	6,530	10,410	10,424
299	Unallocated	15,010	17,800	21,843	16,032
723	Zoning Administrator Ordinance	26,105	18,359	43,210	50,600
724	Enforcement	5,007	23,737	26,700	28,500
441	Public Works	6,348	6,032	18,200	18,200
448	Street Lighting	1,883	2,018	2,546	2,546
685	Social Services	4,000	4,371	4,600	5,500
721	Planning Commission	48,029	61,247	93,844	98,205
722	ZBA	9,336	2,901	8,176	3,176
747	Community Action Pro	3,180	3,031	2,600	3,500
728	Economic EDC Spark Insurance, Bonds &	9,000	0	0	0
851	Fringes	104,037	108,673	150,417	145,400
966	Transfers Out	519,090	495,000	475,000	475,000
	Total Expenses	1,256,067	1,561,684	1,574,216	1,484,849

Restricted Fund Budgets

Restricted Funds	Revenue	Expenses Est.	Surplus/ (Deficit)	
145 Public Improvement Building & Site	97,500	0	97,500	
212 Liquor Law Enforcement	3,000	3,000	0	
245 Public Improvement Roads	280,000	405,000	(125,000)	Fund Bal./Surplus
246 Township Improvement Revolving	97,500	0	97,500	
260 Right of Way	8,800	10,000	(1,200)	Fund Bal./Surplus
274 Public Education Grant	50,000	60,000	(10,000)	Fund Bal./Surplus
396 Parkin Lane Road	32,048	37,141	(5,093)	Fund Bal./Surplus
392 Tyrone Township Sewer 2003	799,594	1,620,578	(820,984)	Fund Bal./Surplus
590 Public Works Sewer O&M	632,584	608,905	23,679	

Special Assessments Budgets

Special Assessment Funds	Revenue	Expenses	Surplus / (Deficit)	
205 Public Safety	655,965	569,700	86,265	
218 Jayne Hill Street Lighting	520	1,300	(780)	Fund Bal./Surplus
219 Walnut Shores Street Lighting	100	150	(50)	Fund Bal./ Surplus
225 Shannon Glen Rubbish Removal	4,617	4,266	351	
226 Jayne Hill Rubbish Removal	18,029	19,188	(1,089)	Fund Bal./ Surplus
227 Apple Orchard Rubbish Removal	6,601	6,396	205	
228 Silver Lake Estates Rubbish	14,025	13,855	170	
231 Parkin Lane Snow Removal	6,510	7,500	(990)	Fund Bal./Surplus
232 Great Oaks Drive Road	2,960	3,250	(290)	Fund Bal./Surplus



End Of Presentation

PUBLIC COMMENTS

