



TYRONE TOWNSHIP


2021-2022 Budget
Public Hearing
March 2, 2021

2020-2021 Events

- 2020 Year of COVID 19
- There are no scheduled elections for 2021
- Soren Pedersen resigned from Township Board
- Appointed Herman Ferguson to fill vacancy
- Zach Tucker was elected trustee
- Appointed Jon Ward to Planning Commission



2020-2021 Events

- Appointed Steve Krause to Planning Commission
 - Appointed Tim Scarberry to ZBA
 - Appointed Garrett Ladd to ZBA
 - Appointed Marcia Dicks to Board of Review
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2020-2021 Events

- Slight increase in revenue sharing
- Repaved White Lake Rd. to Carmer Road
- Added gravel and ditching on Linden Road from Dean Rd. to Center Road
- Added gravel on Linden Rd. from Hogan to Bennet Lake Rd.
- Continued R.O.W Tree Cutting Program
- Cider Mill Crossing growth continues

2020-2021 Events



- Tyrone Woods is getting permits from County and State to complete second phase
- Continue to work on ordinances to improve quality
- Hired new planning consultant
- Replaced 2 old furnaces and AC units
- Added Zone controlled thermostats to east side of building
- Added glass and plexiglass for Covid 19 protection

2020-2021 Events

- Updated 20 yr. sewer plan; we will not need to loan money from general fund.
- Budget surplus 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, and 2020
- Estimated budget surplus 2020-21 \$285,000 est.
- Budget Surpluses are 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
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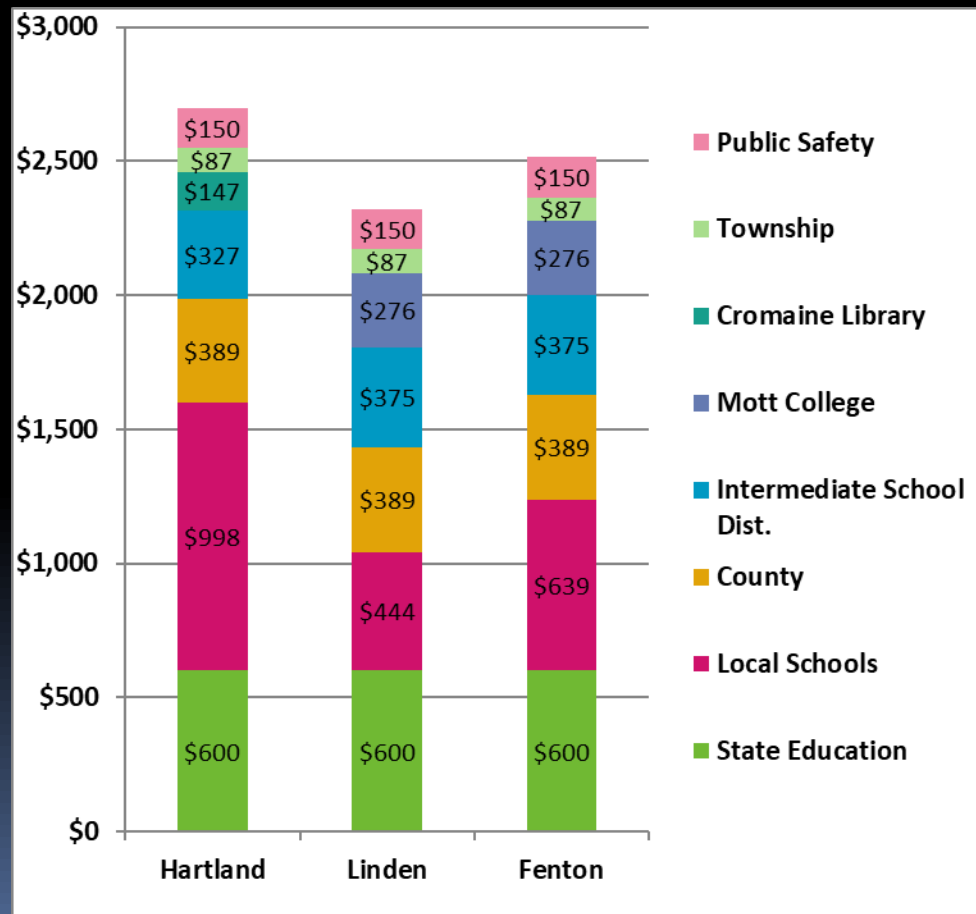
Challenges

- 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
 - Future needs
 - Roads (LCRC and state funding) new bonds will affect PA 51 future funding
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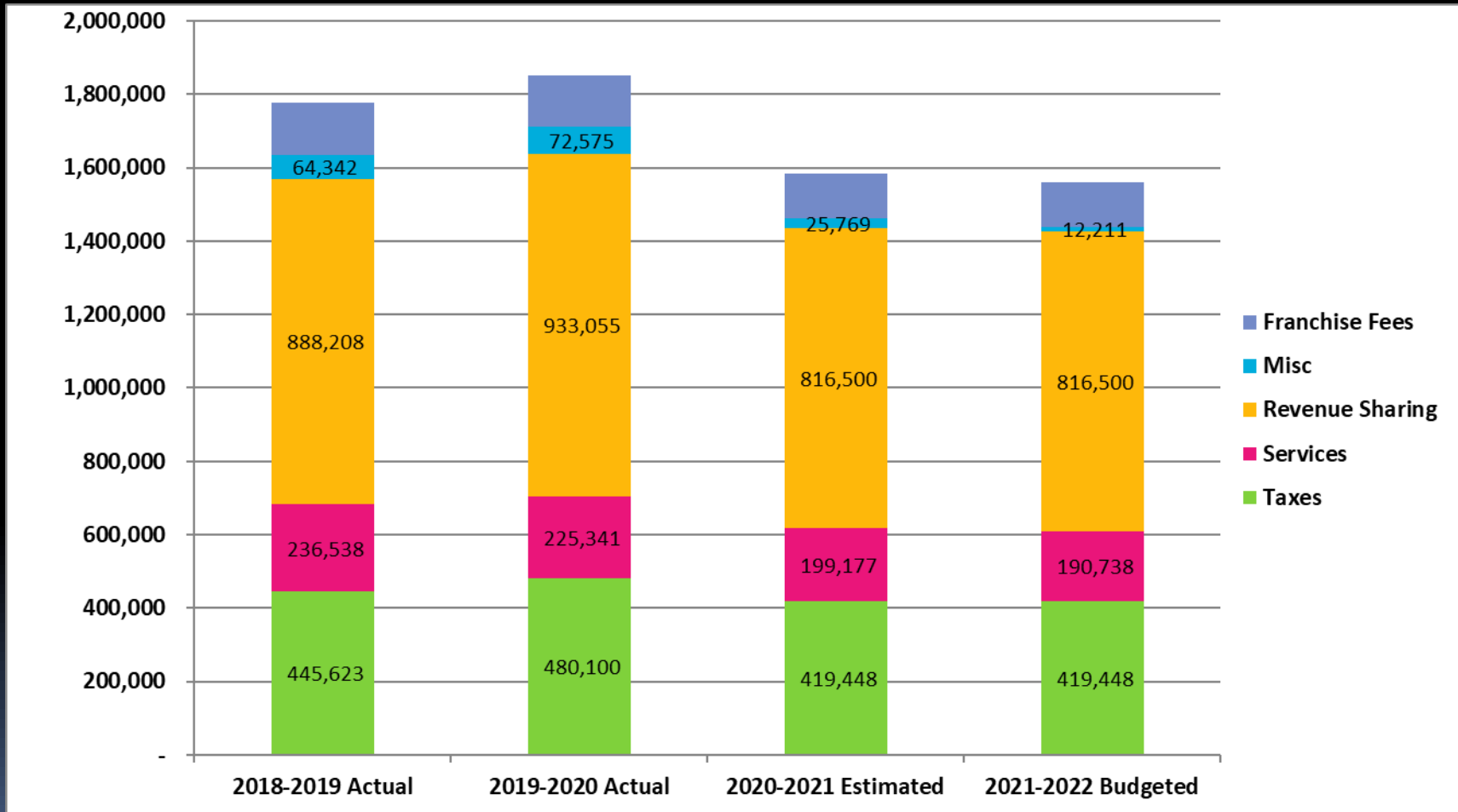
YOUR TAX DOLLARS - TYRONE

TOWNSHIP MILLAGE RATE 0.8736

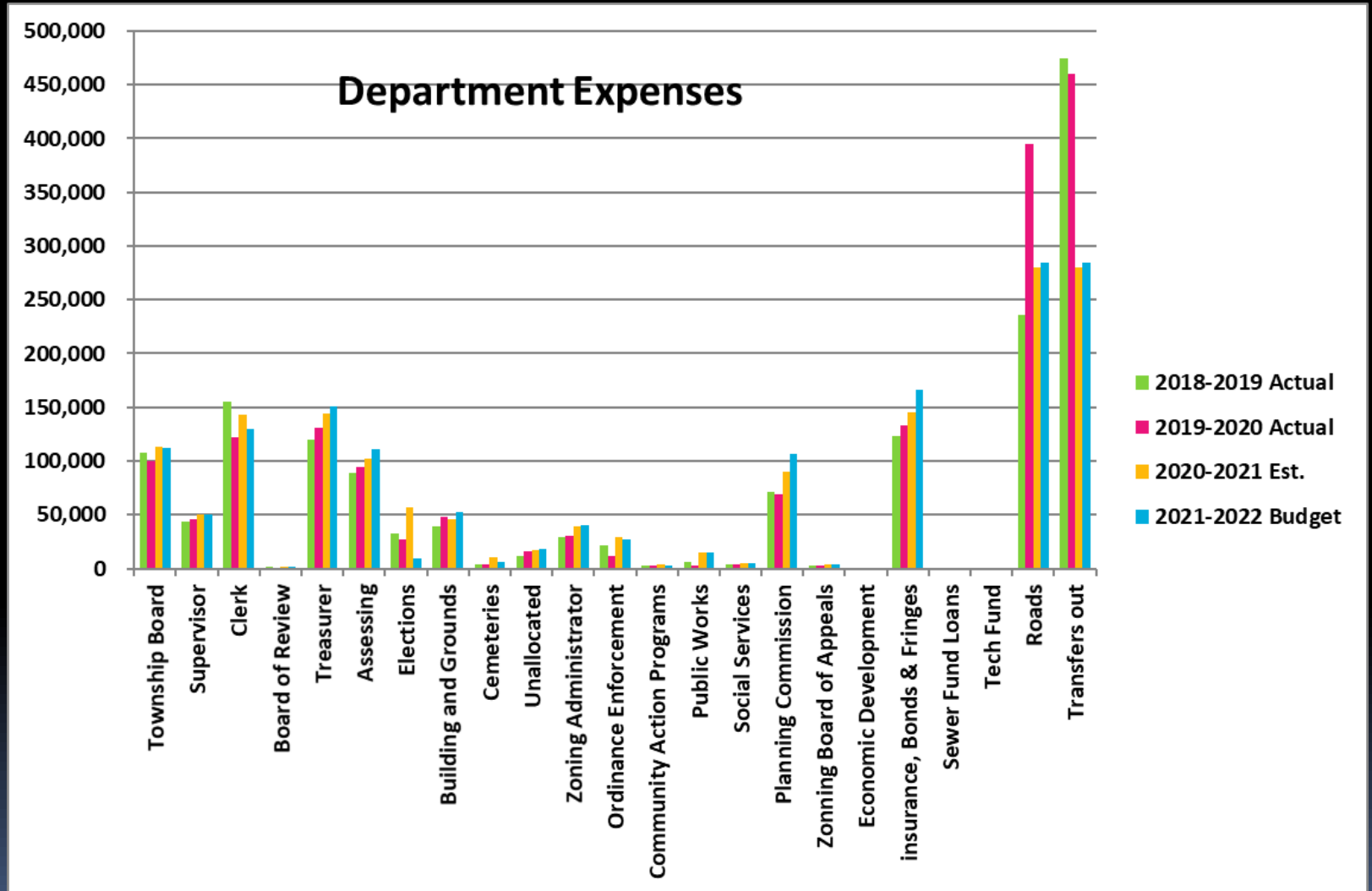
Residential Tax Rate Per \$100,000 Taxable Value



Annual Revenue By Source



Expenses By Department



General Fund Revenue and Expenses

| 101 | Revenue | \$ 1,776,495 | \$ 1,851,874 | \$ 1,582,675 | \$ 1,560,678 |
|-----|----------------------------|--------------------|--------------------|--------------------|--------------------|
| | Departments | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Est. | 2021-2022 Budget |
| 101 | Township Board | 107,544 | 100,402 | 112,771 | 112,666 |
| 171 | Supervisor | 43,582 | 45,595 | 50,398 | 50,267 |
| 215 | Clerk | 154,861 | 121,986 | 142,850 | 129,493 |
| 247 | Board of Review | 1,563 | 1,178 | 2,200 | 2,200 |
| 253 | Treasurer | 119,498 | 130,653 | 144,071 | 151,089 |
| 257 | Assessing | 89,178 | 95,020 | 102,748 | 111,375 |
| 262 | Elections | 32,933 | 27,659 | 57,271 | 9,860 |
| 265 | Building and Grounds | 39,742 | 48,196 | 45,839 | 52,339 |
| 276 | Cemeteries | 4,268 | 4,168 | 10,424 | 6,000 |
| 299 | Unallocated | 11,330 | 15,719 | 17,073 | 17,841 |
| 723 | Zoning Administrator | 29,129 | 30,585 | 39,834 | 40,874 |
| 724 | Ordinance Enforcement | 21,572 | 11,664 | 29,770 | 27,048 |
| 747 | Community Action Programs | 3,031 | 3,032 | 3,500 | 2,500 |
| 441 | Public Works | 6,506 | 885 | 12,000 | 12,000 |
| 448 | Street Lighting | 2,237 | 2,121 | 2,546 | 2,546 |
| 685 | Social Services | 4,400 | 4,400 | 4,600 | 5,000 |
| 721 | Planning Commission | 71,782 | 68,822 | 89,867 | 106,134 |
| 722 | Zonning Board of Appeals | 3,286 | 3,008 | 4,016 | 4,016 |
| 851 | Insurance, Bonds & Fringes | 122,851 | 132,817 | 145,400 | 166,600 |
| 966 | Transfers out | 475,000 | 460,355 | 280,000 | 285,000 |
| | Total Expenses | \$1,344,293 | \$1,308,265 | \$1,297,178 | \$1,294,848 |

Restricted Fund Budgets

| | <u>Revenue</u> | <u>Expenses</u> | <u>Surplus (Deficit)</u> | |
|---|----------------|-----------------|--------------------------|------------------|
| 145 Public Improvement Bldg & Site | \$ - | \$ 79,000 | \$ (79,000) | Use fund balance |
| 205 Public Safety | 668,670 | 595,565 | 73,105 | |
| 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 | 5,096 | 5,316 | (220) | Use fund balance |
| 226 Jayne Hill Rubbish Removal | 18,029 | 22,971 | (4,942) | 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 | 5,600 | 5,851 | (251) | Use fund balance |
| 245 Public Improvement Road | 285,000 | 285,000 | - | |
| 246 Township Improvement Revolving | - | - | - | |
| 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 | 30,734 | 40,378 | (9,644) | Use fund balance |
| 399 Lake Shannon Road Improvement | 120,502 | 136,825 | (16,323) | Use fund balance |
| 400 Laurel Springs Road Improvement | 15,289 | 5,650 | 9,639 | |
| 401 Irish Hills Road Improvement | 66,491 | 65,793 | 698 | |
| 392 Sewer 2003 | 635,072 | 1,595,057 | (959,985) | Use fund balance |
| 590 Public Works Sewer O&M | 640,476 | 781,400 | (140,924) | Use fund balance |



End Of Presentation

PUBLIC COMMENTS