



TYRONE TOWNSHIP

2022-2023 Budget
Public Hearing
March 1, 2022

2021-2022 Events

- 2021-22 Covid 19 Still Here
- There are 2 scheduled elections for 2022
- Appointed Chet Schultz to Planning Commission
- Appointed Tammy Dorsch Deputy Treasurer
- Slight increase in revenue sharing
- Received First Payment ARPA \$554K

2021-2022 Events



- Repaved White Lake Rd. from Carmer Road to Hartland Road
- Added gravel to Whitaker Road
- Continued R.O.W Tree Cutting Program
- Cider Mill Crossing growth continues
- Tyrone Woods is in process for expanding 2nd phase
- Continue to work on ordinances to improve quality
- Finished replacement old furnaces and AC units

2021-2022 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, 2020, 2021
- Estimated budget surplus 2020-21 \$285,000 est.
- Budget Surpluses are allocated to road fund, building fund.
- Initiated Master Plan revision




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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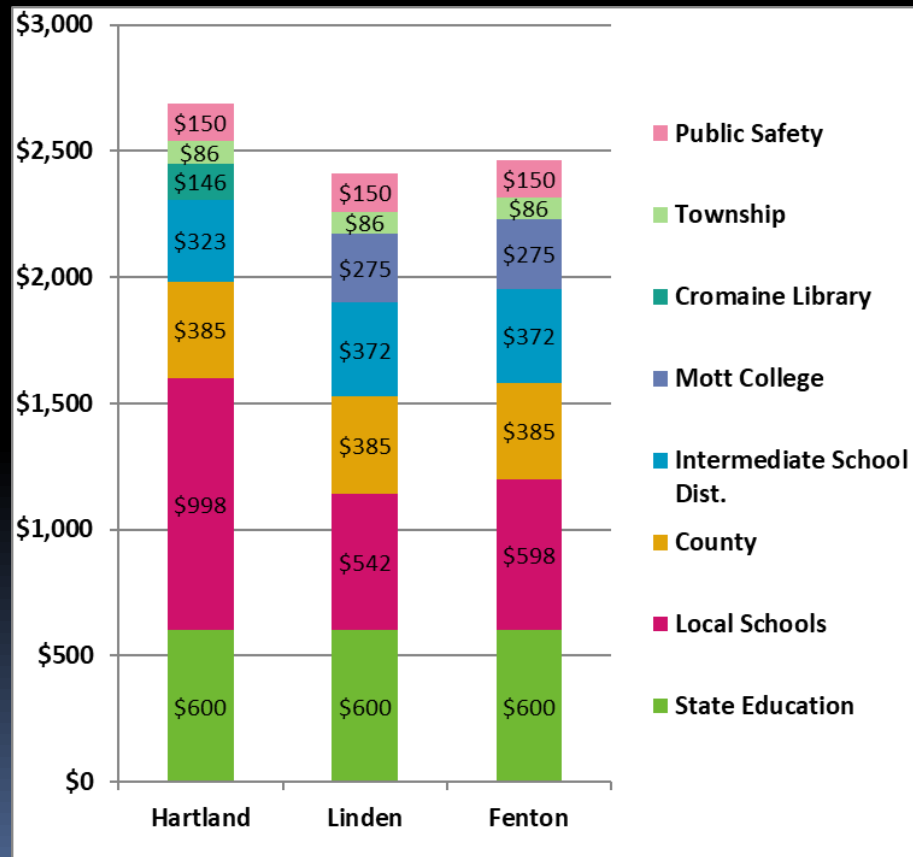
Challenges

- 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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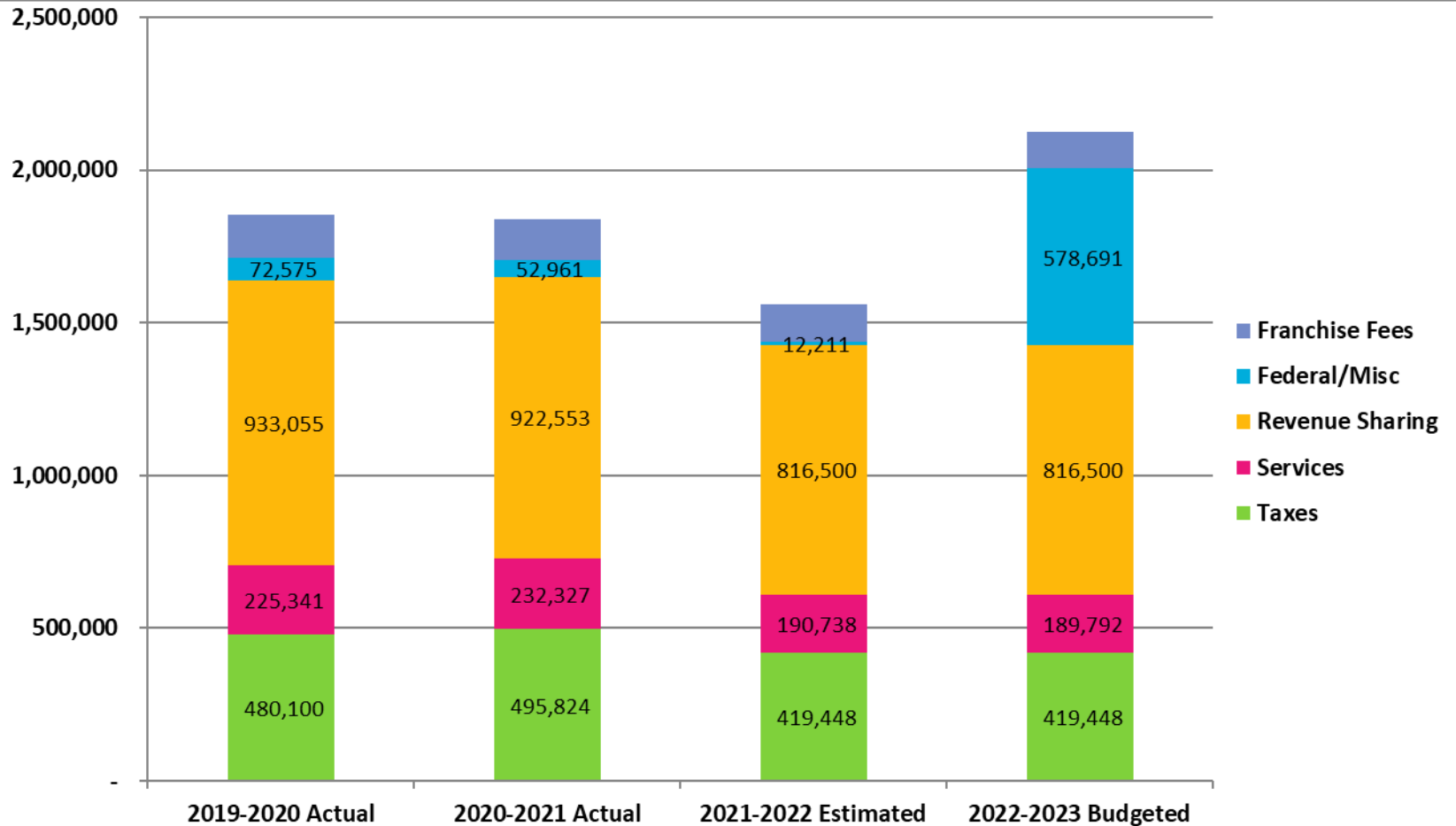
YOUR TAX DOLLARS - TYRONE

TOWNSHIP MILLAGE RATE 0.8625

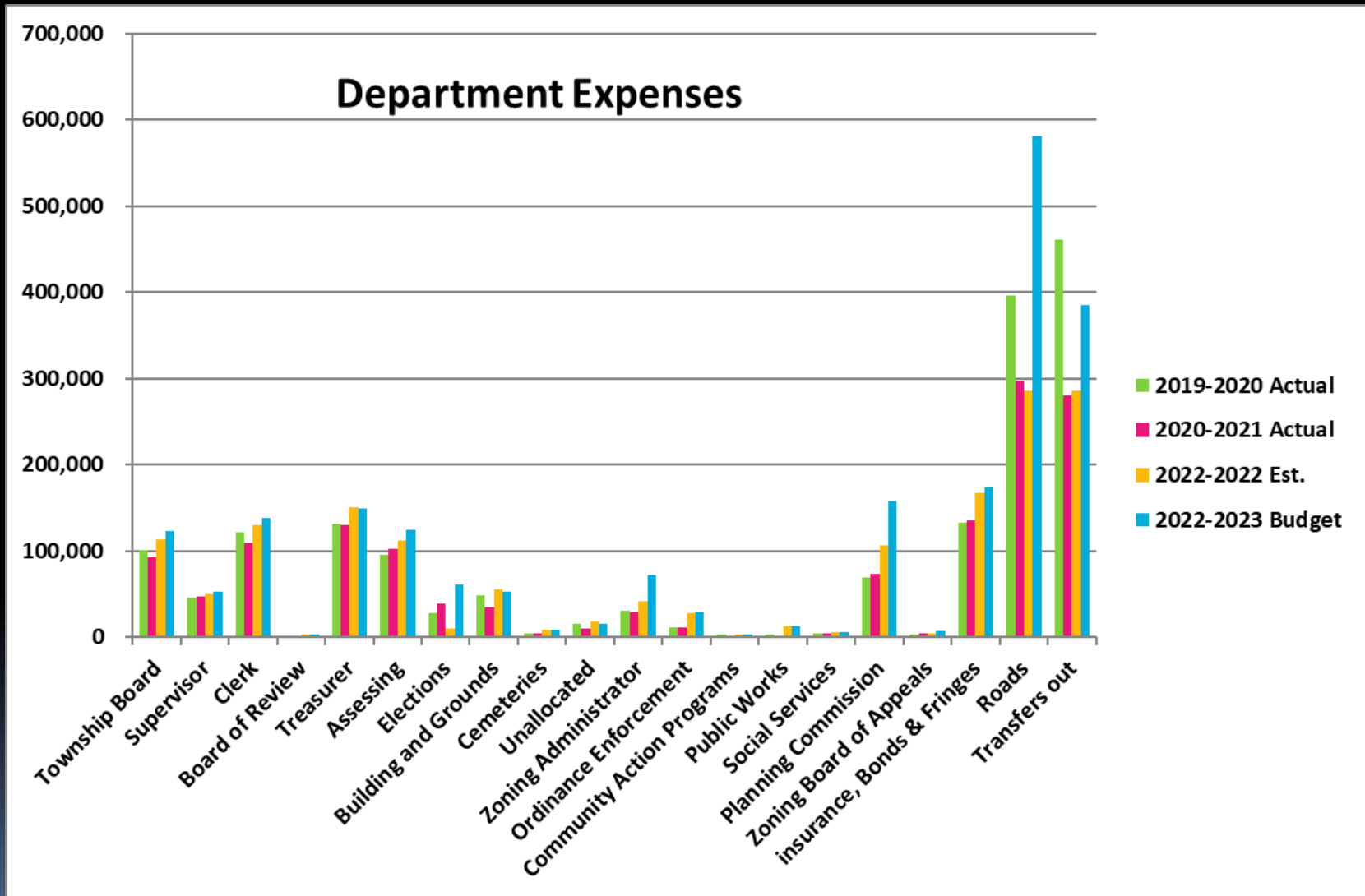
Residential Tax Rate Per \$100,000 Taxable Value



Annual Revenue By Source



Expenses By Department



General Fund Revenue and Expenses

101	Revenue	\$ 1,851,874	\$ 1,838,634	\$ 1,560,678	\$ 2,126,212
	Departments	2019-2020 Actual	2020-2021 Actual	2021-2022 Est.	2022-2023 Budget
101	Township Board	100,402	93,108	112,666	123,360
171	Supervisor	45,595	46,837	50,267	52,618
215	Clerk	121,986	108,568	129,493	137,692
247	Board of Review	1,178	1,907	2,200	2,510
253	Treasurer	130,653	129,125	151,089	149,495
257	Assessing	95,020	101,741	111,375	124,723
262	Elections	27,659	38,651	9,860	60,635
265	Building and Grounds	48,196	31,976	52,339	49,280
276	Cemeteries	4,168	4,300	8,000	8,055
299	Unallocated	15,719	9,221	17,841	14,691
723	Zoning Administrator	30,585	29,701	40,874	71,821
724	Ordinance Enforcement	11,664	11,744	27,048	29,182
747	Community Action Programs	3,032	1,748	2,500	2,500
441	Public Works	885	0	12,000	12,000
448	Street Lighting	2,121	2,075	2,546	2,546
685	Social Services	4,400	4,400	5,000	5,000
721	Planning Commission	68,822	73,371	106,134	156,862
722	Zoning Board of Appeals	3,008	4,706	4,016	7,065
851	Insurance, Bonds & Fringes	132,817	135,255	166,600	173,600
966	Transfers out	460,355	280,000	285,000	385,000
	Total Expenses	\$1,308,265	\$1,108,434	\$1,296,848	\$1,568,635

Restricted Fund Budgets

	<u>Revenue</u>	<u>Expenses</u>	<u>Surplus (Deficit)</u>	
145 Public Improvement Bldg & Site	\$ 100,000	\$ 190,000	\$ (90,000)	Use fund balance
205 Public Safety	668,670	810,236	(141,566)	Use fund balance
212 Liquor Law Enforcement	3,000	3,000	-	
218 Jayne Hill Street Lighting	520	1,200	(680)	Use fund balance
219 Walnut Shores Street Lighting	100	160	(60)	Use fund balance
225 Shannon Glen Rubbish Removal	5,264	5,474	(210)	Use fund balance
226 Jayne Hill Rubbish Removal	19,742	20,760	(1,018)	Use fund balance
230 Apple Orchard Rubbish Removal	6,560	6,560	-	
234 Silver Lake Estates Rubbish Removal	15,300	15,300	-	
238 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	5,600	-	
245 Public Improvement Road	285,000	580,940	(295,940)	Use fund balance
246 Township Improvement Revolving	-	-	-	
259 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
858 Parkin Lane Road Improvement	29,421	39,253	(9,832)	Use fund balance
863 Lake Shannon Road Improvement	112,693	133,250	(20,557)	Use fund balance
864 Laurel Springs Road Improvement	14,941	15,350	(409)	Use fund balance
865 Irish Hills Road Improvement	63,181	64,565	(1,384)	Use fund balance
599 Sewer 2003	562,745	1,567,748	(1,005,003)	Use fund balance
590 Public Works Sewer O&M	640,476	781,400	(140,924)	Use fund balance

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End Of Presentation

PUBLIC COMMENTS