



TYRONE TOWNSHIP

2023-2024 Budget
Public Hearing
March 7, 2023

2022-2023 Events

- There is one scheduled election for 2023
- Appointed Kevin Ross to Planning Commission
- Appointed Kim Veenstra to Board of Review
- Appointed Chet Schultz to ZBA alt.
- Slight increase in revenue sharing
- Received second payment ARPA \$554K

2022-2023 Events



- Repaved Center Road Old US 23 to Linden
- Repaved Runyan Lake Rd. from Township to White Lake Rd.
- Repaved 2nd half of Parking lot
- 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

2022-2023 Events

- Budget surplus 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022
- Estimated budget surplus 2022-23 \$285,000 est.
- Budget Surpluses are allocated to road fund, building fund.
- Master Plan revision expected to be complete by end of fiscal year.
- Historical Society held 1st ever PIONEER DAYS
- Census data showed 20% growth from 2010





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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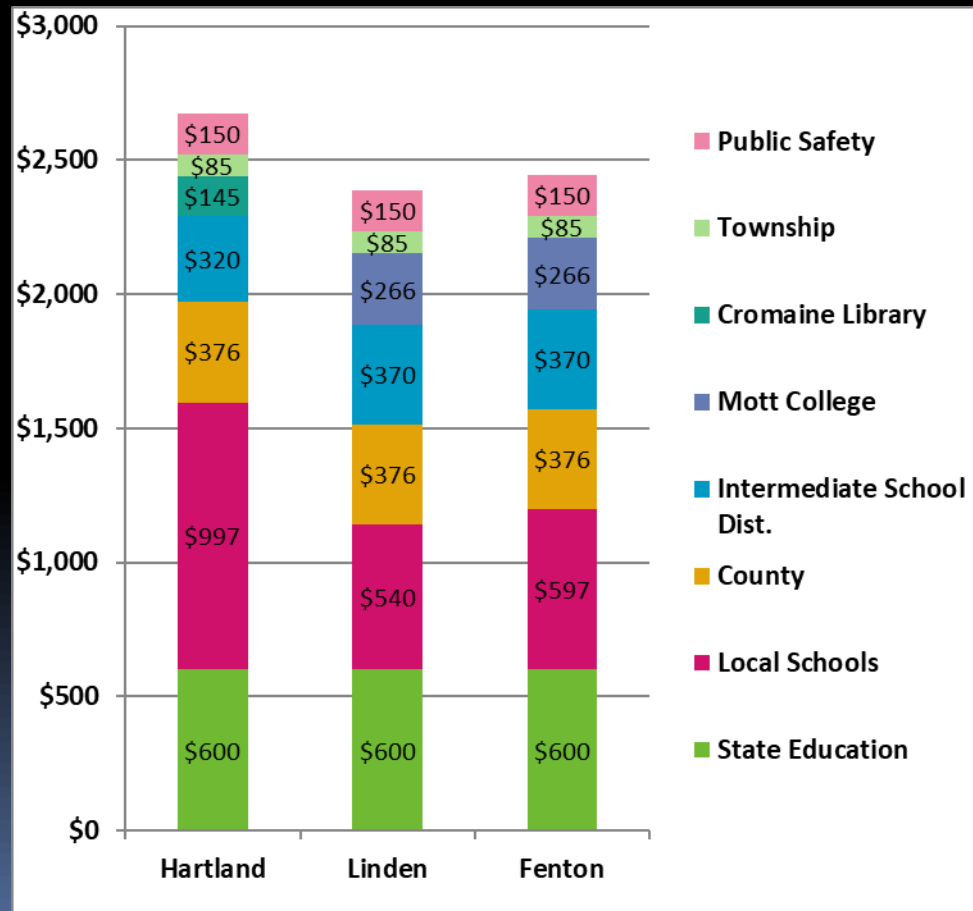
Challenges

- 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 funding from state
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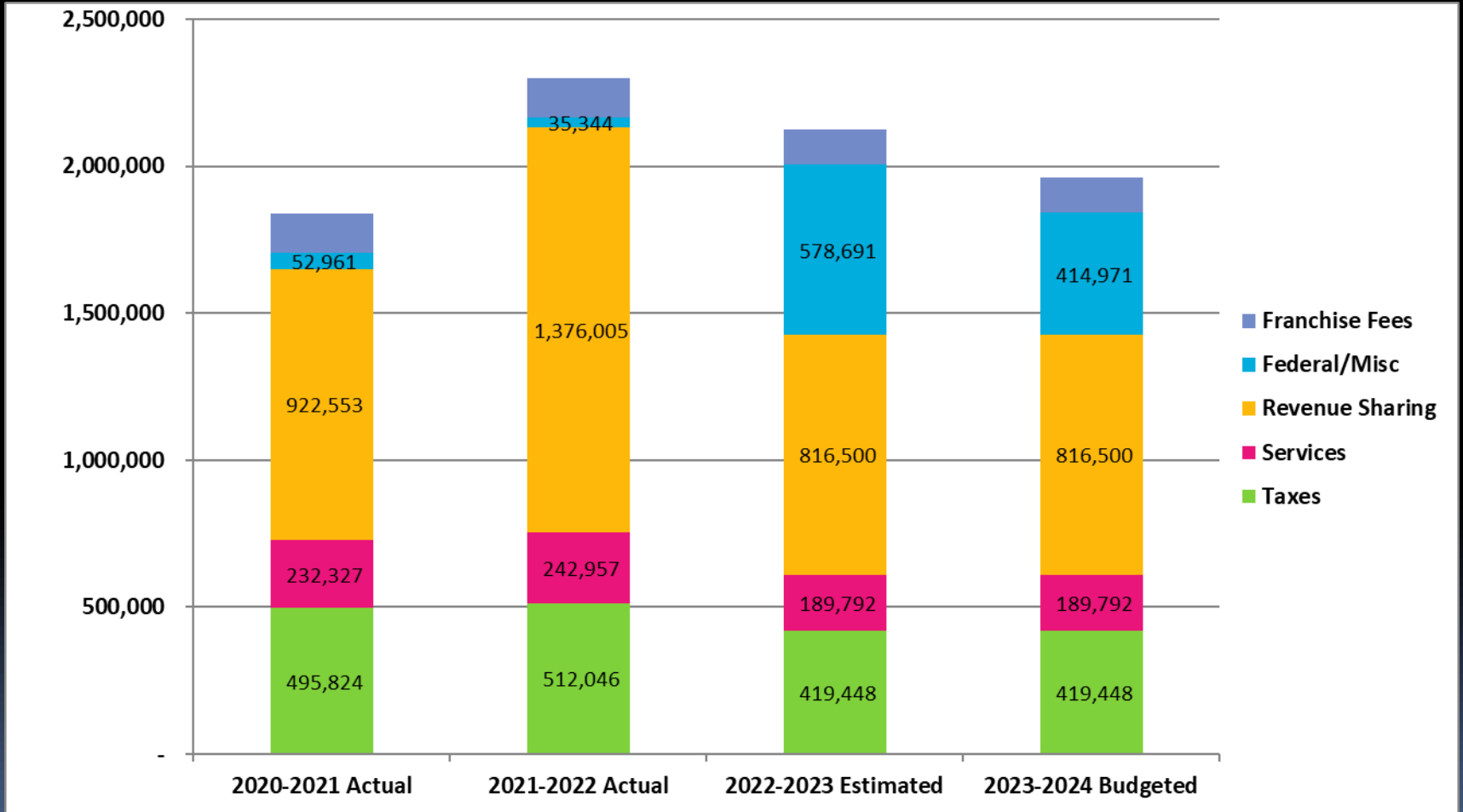
YOUR TAX DOLLARS - TYRONE

TOWNSHIP MILLAGE RATE 0.8512

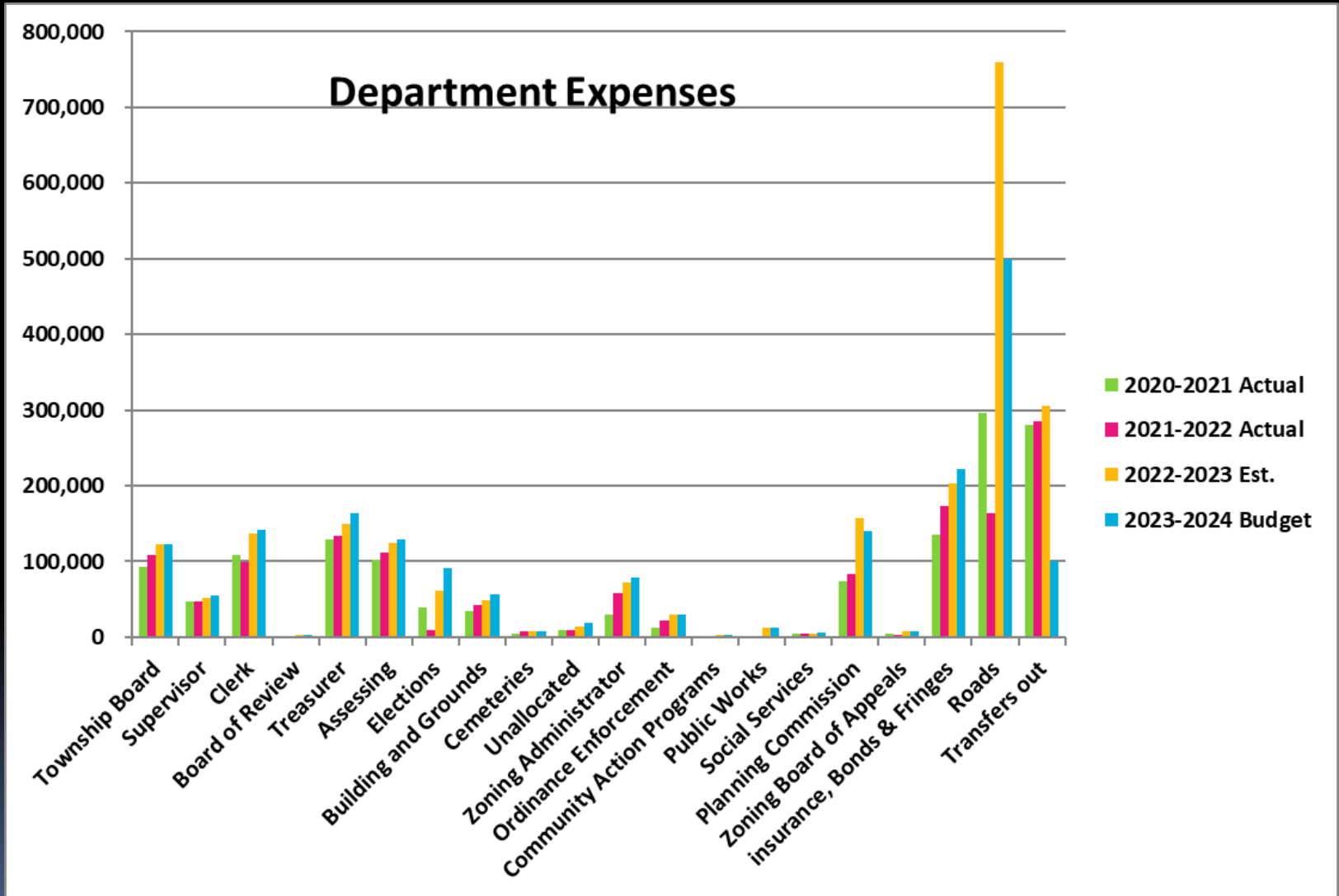
Residential Tax Rate Per \$100,000 Taxable Value



Annual Revenue By Source



Expenses By Department



General Fund Revenue and Expenses

101	Revenue	\$ 1,838,634	\$ 2,300,684	\$ 2,126,212	\$ 1,962,492
	Departments	2020-2021 Actual	2021-2022 Actual	2022-2023 Est.	2023-2024 Budget
101	Township Board	93,108	97,850	123,360	122,945
171	Supervisor	46,837	47,481	52,618	54,592
215	Clerk	108,568	98,580	137,692	141,690
247	Board of Review	1,907	1,615	2,510	2,510
253	Treasurer	129,125	133,600	149,495	163,488
257	Assessing	101,741	112,138	124,723	129,653
262	Elections	38,651	9,079	60,635	91,486
265	Building and Grounds	31,976	38,032	49,280	57,080
567	Cemeteries	4,300	7,760	8,055	8,101
727	Unallocated	9,221	9,863	14,691	16,191
703	Zoning Administrator	29,701	40,185	71,821	77,987
724	Ordinance Enforcement	11,744	21,699	29,182	29,637
729	Community Action Programs	1,748	1,748	2,500	3,500
441	Public Works	0	0	12,000	12,000
448	Street Lighting	2,075	1,969	2,546	2,546
685	Social Services	4,400	4,400	5,000	6,000
701	Planning Commission	73,371	83,535	156,862	139,511
702	Zoning Board of Appeals	4,706	3,355	7,065	7,065
277	Insurance, Bonds & Fringes	135,255	155,144	203,600	221,760
966	Transfers out	280,000	285,000	1,065,000	600,000
	Total Expenses	\$1,108,434	\$1,153,033	\$2,278,635	\$1,887,742

Restricted Fund Budgets

	<u>Revenue</u>	<u>Expenses</u>	<u>Surplus (Deficit)</u>	
145 Public Improvement Bldg & Site	\$ 100,000	\$ 75,000	\$ 25,000	
205 Public Safety	668,670	810,736	(142,066)	Use fund balance
212 Liquor Law Enforcement	3,000	3,000	-	
218 Jayne Hill Street Lighting	572	1,200	(628)	Use fund balance
219 Walnut Shores Street Lighting	100	160	(60)	Use fund balance
225 Shannon Glen Rubbish Removal	6,045	6,305	(260)	Use fund balance
226 Jayne Hill Rubbish Removal	21,618	19,360	2,258	
230 Apple Orchard Rubbish Removal	7,183	6,888	295	
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	6,132	5,880	252	
245 Public Improvement Road	500,000	795,000	(295,000)	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	43,015	(13,594)	Use fund balance
863 Lake Shannon Road Improvement	106,111	129,675	(23,564)	Use fund balance
864 Laurel Springs Road Improvement	14,032	15,300	(1,268)	Use fund balance
865 Irish Hills Road Improvement	59,046	62,976	(3,930)	Use fund balance
599 Sewer 2003	186,171	1,522,657	(1,336,486)	Use fund balance
590 Public Works Sewer O&M	689,508	867,400	(177,892)	Use fund balance

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End Of Presentation

PUBLIC COMMENTS