



TOWN OF TYRONE

“TALK OF THE TOWN”

QTR 3 2025
July 28, 2025



QUARTERLY PUBLIC UPDATES
FROM THE TOWN'S LEADERSHIP

AGENDA

- 1. Introduction of Officials & Staff in Attendance**
- 2. Updates from the Town**
- 3. Info Session - Topic**
- 4. Q&A**

Introductions



QUARTERLY PUBLIC UPDATES
FROM THE TOWN'S LEADERSHIP

Project Updates

Town Projects

- Roundabout
- Shamrock Park Pavillion
- Handley Public Works Building
- Pendleton Dam
- Fire Station Redevelopment (DDA)



QUARTERLY PUBLIC UPDATES
FROM THE TOWN'S LEADERSHIP

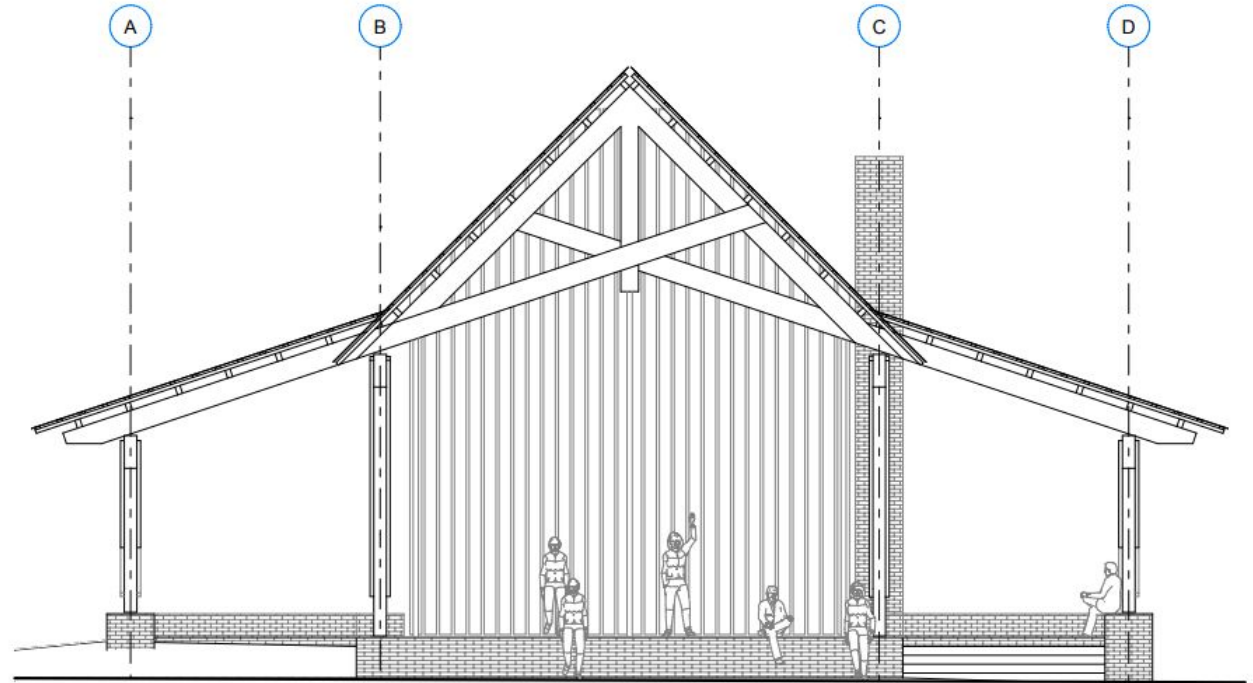
Palmetto Road Roundabout

- **Current Status: Bid Awarded to Southeastern Site Development**
- **Budget: \$3,500,000.00**
- **Bid Amount: \$2,314,796.71 (2017 SPLOST)**
- **Status: Under Construction**
- **Duration: 18 Months - Substantial completion expected ~12 months (Spring 2026)**



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Shamrock Park Pavilion/Stage





Shamrock Park Pavilion/Stage

- **Current Status: Under Construction**
- **Budget: \$ 700,000.00 (2023 SPLOST)**
- **Est. Completion: September 2025**



QUARTERLY PUBLIC UPDATES
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Public Works Shop Relocation



Public Works Shop Relocation



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Public Works Shop Relocation

- **Current Status: Under Construction**
- **Budget: \$672,350.00**
- **Estimated Completion: ??**

DDA Fire Station/Food Truck Park Redevelopment



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QUARTERLY PUBLIC UPDATES
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Concept Plan





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DDA Fire Station/Food Truck Park Redevelopment

- **Current Status:** Bids were over budget, reviewing scope.
- **DDA Funding:** \$160,000.00
- **Grant Amount:** Up To \$300,000.00
- **End Date:** TBD

Pendleton Dam - FEMA Grant



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FROM THE TOWN'S LEADERSHIP





QUARTERLY PUBLIC UPDATES
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REBC Project

- **Current Status: Final Design/Bid Prep**
- **Budget: \$2,410,000.00**
- **Grant Amount: \$2,410,000.00**
Federal Share: \$1,807,500.00
- **Town Match: \$602,500.00**
- **Start Date: Under Final Design/Bid Prep**
- **End Date: October 2026**

Information Session



QUARTERLY PUBLIC UPDATES
FROM THE TOWN'S LEADERSHIP

Information Session - FY26 Budget

FY 2025/2026 GENERAL FUND ADOPTED BUDGET TOTALS

Department	Department Description	FY25 Adopted Budget	FY26 Proposed Budget	Difference	% Change
10	ADMINISTRATION	\$ 1,424,263.18	\$ 1,316,722.40	\$ (107,540.78)	-7.55%
15	FINANCE	\$ 412,669.18	\$ 444,839.53	\$ 32,170.35	7.80%
20	MUNICIPAL COURT	\$ 294,677.30	\$ 274,979.23	\$ (19,698.07)	-6.68%
30	PUBLIC SAFETY FIRE IMPACT FEE FUND	\$ 5,000.00	\$ 3,002.85	\$ (1,997.15)	-39.94%
30	PUBLIC SAFETY	\$ 2,605,194.51	\$ 2,635,404.05	\$ 30,209.54	1.16%
40	PUBLIC WORKS	\$ 5,638,935.39	\$ 6,740,565.25	\$ 1,101,629.86	19.54%
60	PARKS & RECREATION	\$ 517,458.59	\$ 441,887.40	\$ (75,571.19)	-14.60%
61	MUSEUM	\$ 12,750.00	\$ 12,750.00	\$ -	0.00%
62	FOUNDERS DAY FUND	\$ 61,777.27	\$ 56,830.00	\$ (4,947.27)	-8.01%
62	TREE FUND	\$ 30,664.02	\$ 4,500.00	\$ (26,164.02)	-85.32%
65	PUBLIC LIBRARY	\$ 462,958.57	\$ 459,020.38	\$ (3,938.19)	-0.85%
70	PLANNING & ZONING	\$ 530,330.39	\$ 649,765.65	\$ 119,435.26	22.52%
75	HOTEL/MOTEL TAX FUND	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	GENERAL FUND TOTAL EXPENSES	\$ 11,997,678.40	\$ 13,041,266.74	\$ 1,043,588.34	8.70%
	GENERAL FUND TOTAL REVENUE	\$ 11,997,678.40	\$ 13,041,266.74	\$ 1,043,588.34	8.70%
	GENERAL FUND TOTAL REVENUE / (LOSS)	\$ -	\$ -	\$ -	0.00%

FY 2025/2026 OTHER MISCELLANEOUS FUNDS ADOPTED BUDGET TOTALS

Fund Number	Fund Description	FY25 Adopted Budget	FY26 Proposed Budget	Difference	% Change
210	STATE CONFISCATED ASSETS FUND	\$ 6,500.00	\$ 7,000.00	\$ 500.00	7.69%
211	FEDERAL CONFISCATED ASSETS FUND	\$ 1,200.00	\$ 17,925.00	\$ 16,725.00	1393.75%
321	2017 SPLOST FUND	\$ 4,335,141.72	\$ 3,460,000.00	\$ (875,141.72)	-20.19%
322	2023 SPLOST FUND	\$ 3,960,000.00	\$ 4,217,000.00	\$ 257,000.00	6.49%
505	SEWER FUND	\$ 1,689,171.53	\$ 809,160.06	\$ (880,011.47)	-52.10%
	OTHER MISCELLANEOUS FUNDS TOTAL EXPENSES	\$ 9,992,013.25	\$ 8,511,085.06	\$ (1,480,928.19)	-14.82%
	OTHER MISCELLANEOUS FUNDS TOTAL REVENUE	\$ 9,992,013.25	\$ 8,511,085.06	\$ (1,480,928.19)	-14.82%
	OTHER MISC. FUNDS TOTAL REVENUE / (LOSS)	\$ -	\$ -	\$ -	0.00%

Information Session - FY26 Budget

- **Revenue - Top 5 External Sources:**

- LOST (Sales Tax): \$2,300,000.00 (17.64% of funding)
- Property Tax: \$2,006,523.61 (15.39% of funding)
- Gov't Grants: \$1,807,500.00 (13.86% of funding)
- Ins. Premium Tax: \$750,000.00 (5.75% of funding)
- Title Ad Valorem Tax: \$400,000.00 (3.07% of funding)
- Total: 55.71% of Funding

- **Funds Carried Forward:**

- Use of Surplus to Balance the Budget
- \$3,900,395.64 (29.91% of funding)



QUARTERLY PUBLIC UPDATES
FROM THE TOWN'S LEADERSHIP

Information Session - FY26 Budget

- **Property Tax Revenue**

- Millage Rate: the \$ amount of taxes owed per every \$1,000 of assessed value.
- The Town has maintained a **2.889** millage rate for **17 years** (2008)
 - 2.889 mills = \$2.89 per \$1,000 of assessed value.
 - Amounts to \$577.80 TOWN tax on a \$500,000 property.
- State Average Millage - All Cities (2024): 6.85 mills (\$6.85 per \$1,000)
- State Average Millage - Cities <8,000 population: 6.92 mills (\$6.92 per \$1,000)



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Information Session - FY26 Budget

- Property Tax Calculation Example

- \$500,000 home
 - $\$500,000 \times .40 = \$200,000.00$ Assessed Value
 - $\$200,000 \times .002889 = \577.80 Town Tax

Millage	2.889	
Property FMV	\$500,000.00	
Assessed Value	\$200,000.00	
	Tax Amount	% of Total Tax
Tyrone Tax	\$577.80	9.47%
Fayette Co. Tax	\$786.63	12.89%
Fire Tax	\$598.65	9.81%
E911 Tax	\$40.95	0.67%
EMS Tax	\$97.50	1.60%
BOE Tax*	\$3,830.00	62.77%
BOE Bond	\$170.00	2.79%
TOTAL TAX	\$6,101.53	100.00%
*Exemptions Vary		



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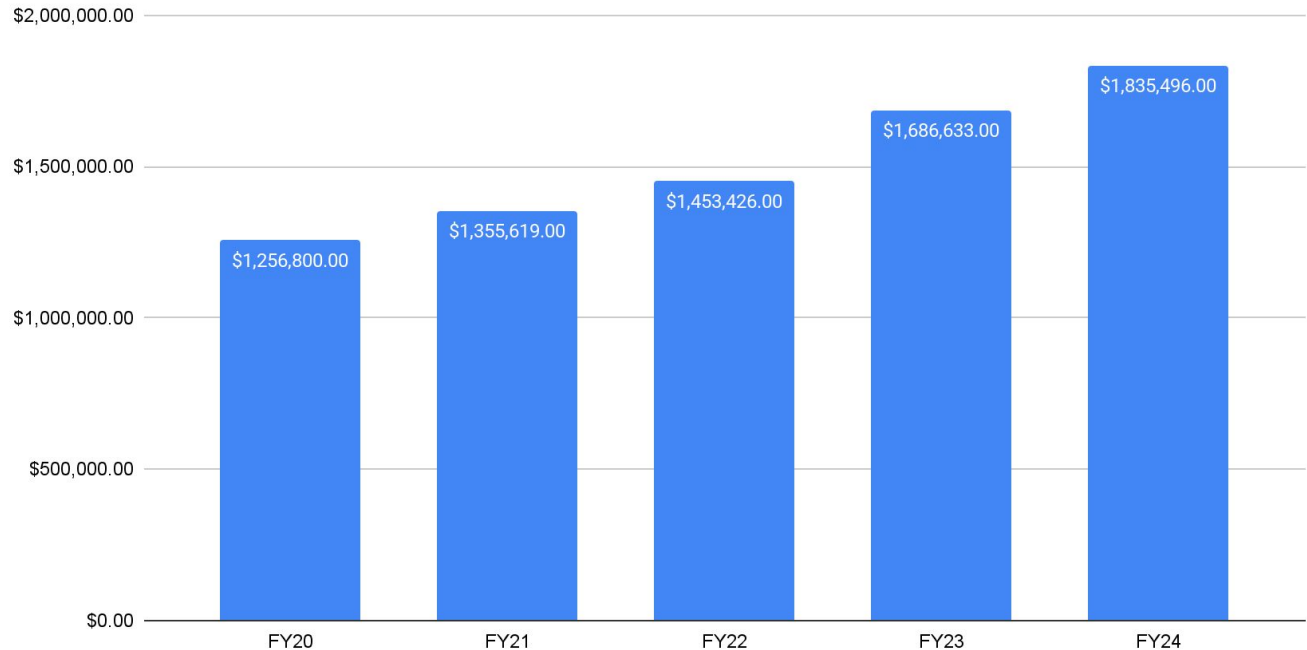


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Information Session - FY26 Budget

- Property Tax 5-Year Audited History

Property Tax Revenue



Property Tax Revenue

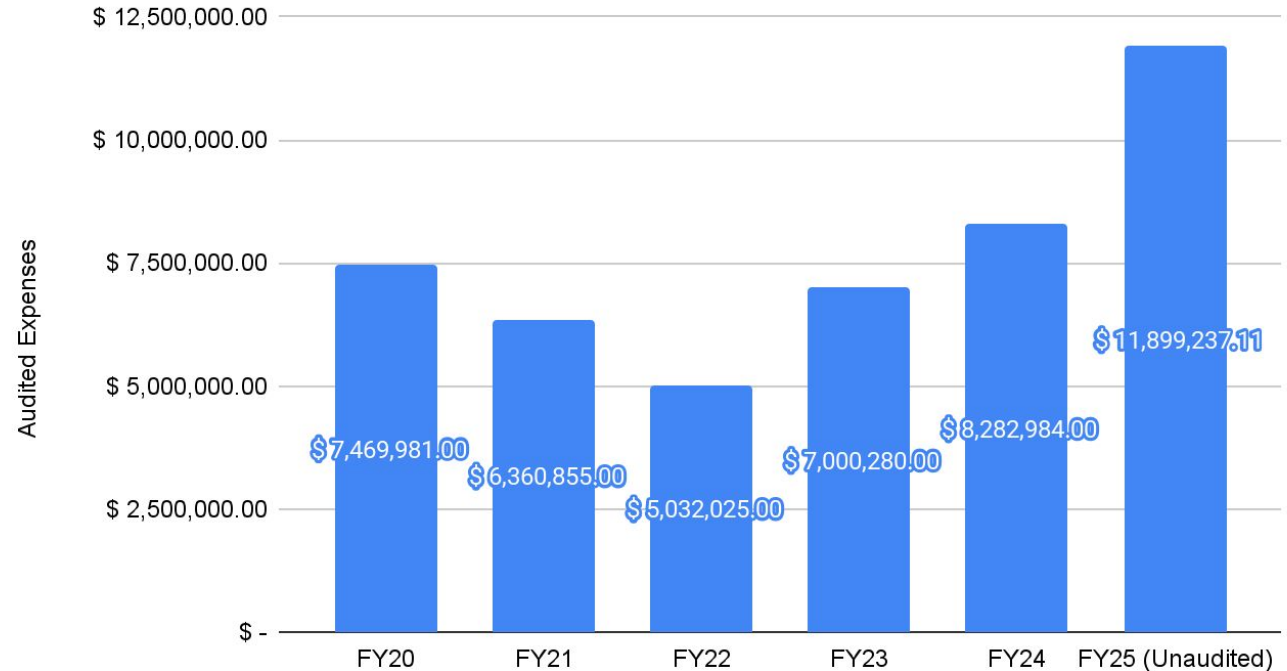


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Information Session - FY26 Budget

- Maintenance & Operations (M&O) Costs**

Town of Tyrone Operating Expenses



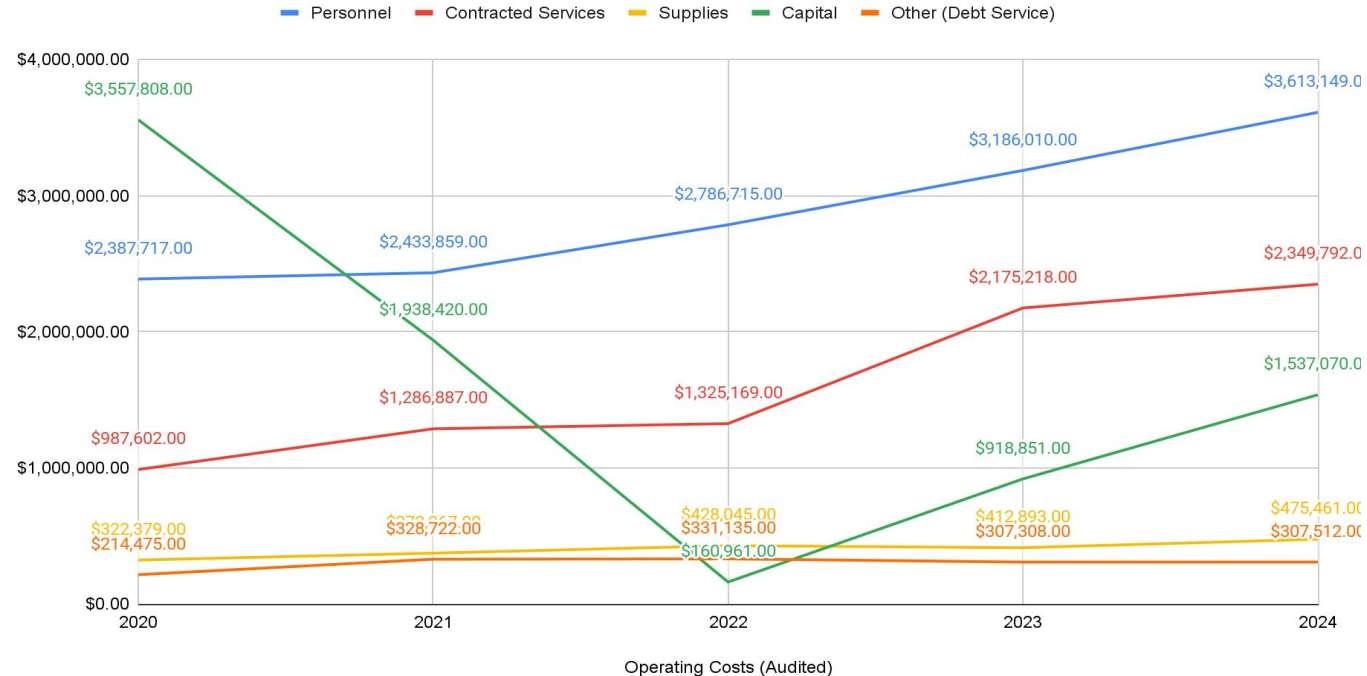


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Information Session - FY26 Budget

- Maintenance & Operations (M&O) Costs**

Personnel, Contracted Services, Supplies, Capital and Other (Debt Service)

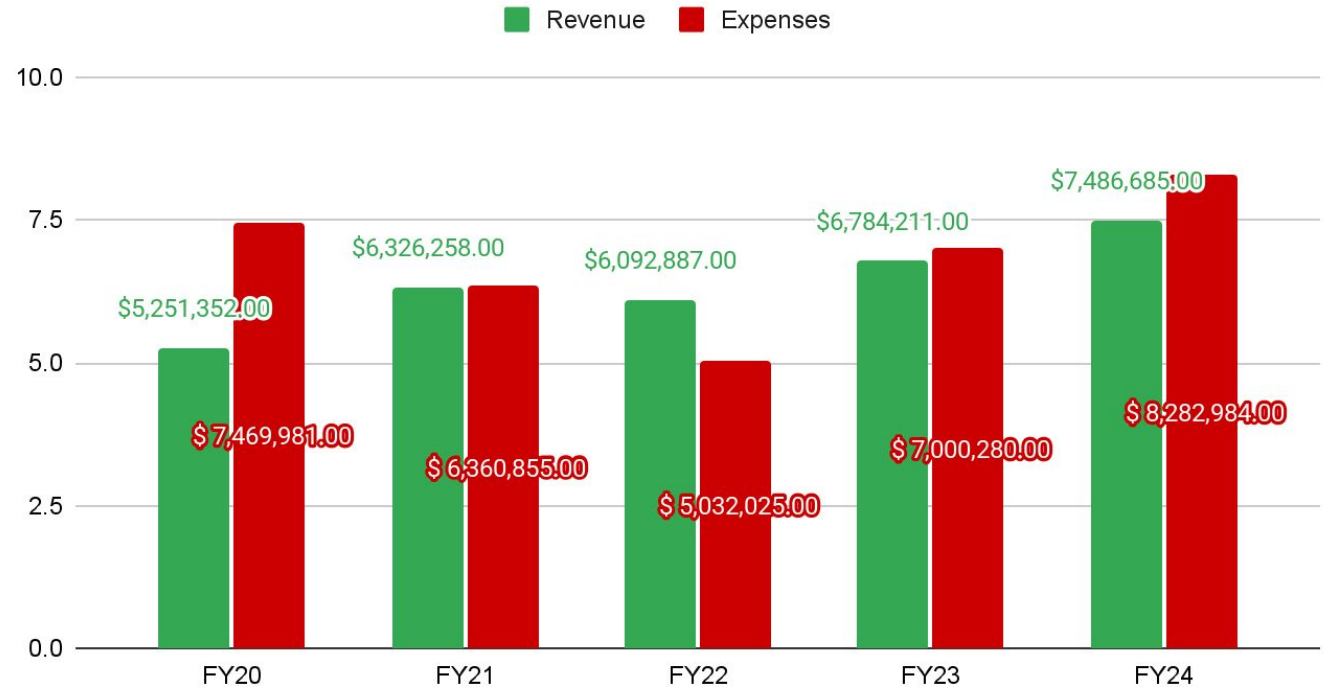




Information Session - FY26 Budget

- Costs v. Revenue

Revenue and Expenses

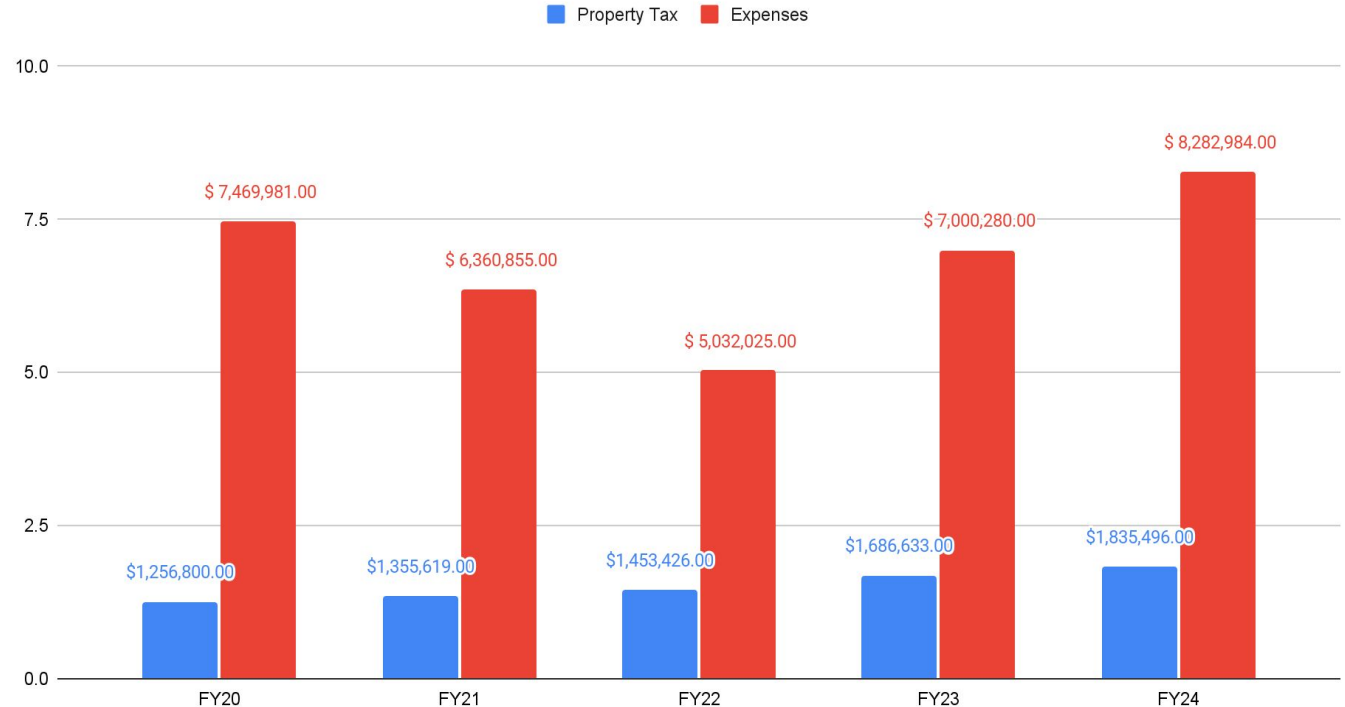




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Information Session - FY26 Budget

Property Tax and Expenses



Property Taxes v. Expenses

Information Session - FY26 Budget

- **Approved Budget v. Actual Spend**

- Factors:

- Pendleton Grant Funding Anticipation carried over.
- Funded projects underway, but not completed w/in FY.
- Funded projects not started as planned.
- Funded projects finished under budget.
- Funded positions go unfilled.
- Funds simply not needed as anticipated.



QUARTERLY PUBLIC UPDATES
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Information Session - FY26 Budget

- **FY26 High Points - General Fund**

- 3% staff pay increase.
- Pendleton Dam - \$2,410,000 (75% grant funded)
- Two new patrol vehicles - \$175,000
- Road paving & repair - \$2,303,500
- Shamrock Industrial Emergency Access - \$300,000



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Information Session - FY26 Budget

- **FY26 High Points - 2017 SPLOST**

- Palmetto Road Roundabout - \$2,600,000.00
- Facility Renovations (881 Senoia) - \$250,000
- Debt Service - \$200,000
- Handley Park Improvements - \$350,000



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Information Session - FY26 Budget

- **FY26 High Points - 2023 SPLOST**

- Infrastructure Repair - \$575,000
- Cart Paths - \$550,000
- Culverts - \$300,000
- Handley Dam Improvements - \$600,000
- Shamrock Park Dam Improvements - \$250,000
- Vehicles - \$150,000
- Parks - \$980,000



QUARTERLY PUBLIC UPDATES
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Q&A With Officials and Staff



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- 770-881-8340 - Brandon's Direct Line