

CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE NOVEMBER 21, 2017 WORK SESSION

Supervisor Stumbo called the meeting to order at approximately 5:00 p.m. in the Ypsilanti Township Civic Center Board Room, 7200 S. Huron River Drive, Ypsilanti Township.

Members Present: Supervisor Brenda L. Stumbo, Clerk Karen Lovejoy Roe, Treasurer Larry Doe, Trustees: Stan Eldridge, Heather Jarrell Roe, Jimmie Wilson Jr., Monica Ross-Williams

Legal Counsel: Wm. Douglas Winters

1. 2018 PRELIMINARY BUDGET....BRENDA STUMBO AND JAVONNA NEEL

Javonna Neel, Accounting Director and Angela Verges, Recreation Director explained Fund 208 for Parks and Fund 230 Recreation.

a) FUND 208 – PARKS

Javonna Neel stated the largest revenue in the Parks Fund would be from the Racquet Ball Courts. She said the expenditures were for personnel, which were for the Park Commissioners who are paid \$50.00 per meeting they attend.

b) FUND 230 – RECREATION

Javonna Neel stated the largest revenue, 61.41%, was from contributions from the BSR II fund. She said other revenue comes from fees for dance, sports, camps, and park rentals. Ms. Neel said there was a small Grant for the Nutrition Program. Supervisor Stumbo stated there was an increase in gate fees from non-residents purchasing season passes to play Pickle Ball.

Trustee Eldridge asked Ms. Verges since 61% of the revenue for recreation comes from outside our programs did she have plans on how to increase revenues without using other funds to finance recreation. Ms. Verges stated they were always looking at new programs to increase revenue and applying for Grants. Trustee Eldridge said he has been approached by an organization that is interested in purchasing the complex across the street from the Recreation Center. He said he was going to find out from our Assessor what the property was assessed at and he

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asked Ms. Verges if that property was being utilized enough by our residents not to sell it. Ms. Verges stated there has been an increase in field use this year. Trustee Eldridge stated about two years earlier a group was interested in a long-term lease for the fields and now a different group was interested. He said we need to find ways that we can generate more revenue to the Recreation Fund so it doesn't need contributions from other funds.

Trustee Jarrell Roe stated she felt the on line information for recreation was not user friendly and that she spoke with the IT personnel about it. Ms. Verges said the older residents would like the program information printed since many have limited experience with computers.

Trustee Ross-Williams questioned Ms. Verges on ways she could market the programs so more people would be aware of the programs the township was offering. Ms. Verges said that was a challenge and they were always looking for ways to reach the community. She said they have reached out to Holmes School children and offered art and dance classes to them.

Clerk Lovejoy Roe stated she had residents asking for programs such as basketball for certain age groups because some players might not make travel teams but would still like to play competitive basketball. Clerk Lovejoy Roe also wondered if an application for cell phones could be developed for the Recreation Center. Ms. Verges said she would look into it and stated they have programs for various age groups but not for teens. Clerk Lovejoy Roe said Calvary Baptist Church has a regulation gym that was not being used and if we need a gym for a program we might be able to use it.

Supervisor Stumbo stated there was an increase in the revenue from adult sports and suggested Ms. Verges market the same way next year with that age group. Ms. Verges said most of the adults were returning participants.

Trustee Ross-Williams asked Ms. Verges if any of the programs could be expanded if she had more space. Ms. Verges stated she would need additional space if the programs began to expand. Trustee Ross-Williams stated that we **should market**

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better to the community so they would know what programs the Recreation Department was offering.

Trustee Wilson asked Ms. Verges if there were building concerns for next year. She said the building would need painting and the gym and dance floors would need resurfacing in the near future. She said new tile was needed in the hallways. Ms. Verges stated that in 2017 they had the ceiling redone with new ceiling tiles and the roof was also repaired.

c) FUND 236 – 14B DISTRICT COURT

Javonna Neel and Magistrate Nelson explained Fund 236 – 14B District Court. Ms. Neel stated the highest revenue was the State Reimbursement for the Judge, Bonds, and Fees. Ms. Neel stated there was a state grant and Magistrate Nelson explained the grant. Magistrate Nelson said the grant would subsidize additional Public Defenders. He said a large majority of the 14B District Court defendants use Public Defense Services. Magistrate Nelson explained the new legislation and stated it required development of new standards regarding the courts to provide better Public Defense Services for Defendants. He said once the standards were in place, 14B Court had to submit their plan and within 60 days, they would be notified if their plan was approved. Magistrate Nelson said when their plans are accepted they would have 90 days to get the program started. He said once that happens the grant money would be released to help fund the Public Defense services they are required to provide.

Supervisor Stumbo questioned Magistrate Nelson about the room they wanted to convert to a Public Defenders' office. She asked if they budgeted for that renovation and Magistrate Nelson said they had not because he would bring it back to the board when the State approves the request.

d) FUND 584 – GOLF COURSE

Javonna Neel presented Fund 584 – Golf Course. Ms. Neel stated that Kirk Sherwood and Tim Smith were present if anyone had questions regarding the Golf Course.

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Supervisor Stumbo questioned the revenue for nine holes because \$70,000.00 was budgeted and actually only \$37,000.00 was currently posted and she questioned budgeting \$80,000.00 for 2018. Mr. Sherwood stated that he doesn't know why it was budgeted for \$80,000.00 and it should be closer to \$50,000.00 in revenue.

Trustee Eldridge questioned the revenue budget for League Play that was at \$34,000.00 for 2018. Trustee Eldridge stated League Play revenue ended 2017 at \$19,000.00 and wondered how Mr. Sherwood planned to bring it up to \$34,000.00 in 2018. Mr. Sherwood stated that a least one league that left last year was coming back next year and the leagues generate about \$4,000.00 per league. He said he anticipated adding 3 to 4 new leagues next season.

Trustee Jarrell Roe questioned Mr. Sherwood on the gift card sales, coupons, equipment rentals and carts and the \$30,000.00 difference between 2017 numbers and 2018 revenue projected. Mr. Sherwood said he thought if they get enough play next year they can get to that number. He said they could lower the expectation in the budget if the Board would like to do that.

Trustee Eldridge stated that over the past few years the Golf Course and Recreation Center had contributions from the General Fund of over \$185,000.00. He said he knows it is a difficult business to be in but we cannot continue to fund this as we have over the past few years.

Supervisor Stumbo asked Ms. Neel about the cost for the 2017 improvements at the Golf Course. Ms. Neel stated the improvements were \$491,856.00 and it included the purchase of a mower.

Trustee Ross-Williams asked Mr. Sherwood if he had seen an increase because of the improvements that had been made. Mr. Sherwood stated that from the few outings that were held at the course many commented about the course looking better than it had looked in years. He also stated the greens were healthier then they have ever been. Mr. Sherwood said people look at the course as a discount golf course and that it shouldn't be considered discount now that the

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improvements have been made. He shared different marketing strategies he has made over the past year. Trustee Ross-Williams shared some marketing ideas.

Clerk Lovejoy Roe suggested Kirk Sherwood get together with Javonna Neel and redo his budget to lower revenue expectations and adjust expenditures accordingly to be reflective of actual 2017 revenues and expenditures.

Mittie McMaster, Township Resident questioned golf cart storage regarding a discrepancy in the number of carts that were stored and the amount of revenue that was stated in the budget. She asked who hadn't paid for their cart storage. Mr. Sherwood stated he had a cart paid in August after this part of the budget was written.

The Board adjourned the work session meeting at approximately 6:55 p.m.

Respectfully Submitted,

Karen Lovejoy Roe, Clerk