

**CHARTER TOWNSHIP OF YPSILANTI
MINUTES OF THE NOVEMBER 19, 2019 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 Stumbo, Clerk Lovejoy Roe, Treasurer Doe,
Trustees: Eldridge, Ross-Williams
Jarrell Roe (arrived 5:03pm) and Wilson (arrived 5:08pm)

Members Absent: none

Legal Counsel: Wm. Douglas Winters (arrived at 5:04pm)

**1. REQUEST TO ENTER CLOSED SESSION FOR DISCUSSION ON NEGOTIATIONS
WITH FIRE UNION LOCAL 1830**

A motion was made by Trustee Eldridge, supported by Trustee Ross-Williams to go into Closed Session for Discussion on Negotiations with Fire Union Local 1830 at 5:00pm.

Eldridge	Yes	Ross-Williams	Yes	Lovejoy Roe	Yes
Stumbo	Yes				

The motion carried unanimously.

The Board entered into closed session at 5:00 p.m.

The Board ended the closed session at 5:52 p.m.

Supervisor Stumbo stated they received a new quote from Cascades for the totes that was on the agenda. She said she would like to move the public hearings for the Private Road Variances first on the agenda and then the public hearing for the 2020 Fiscal Year Budget if the board approves the change. The board agreed to make this change to the agenda. She said Ben Carlisle, Carlisle Wortman & Associates would be at the meeting at 7:00 pm to answer questions regarding the variances.

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2. AGENDA REVIEW

Supervisor Stumbo stated they had vermin in a neighborhood in Ypsilanti Township and the Public Health Department stated that if the food sources were not eliminated the vermin would continue. She said they wanted to provide trash totes for an entire route but were not able to do that because they did not have a truck available with an automatic arm at this time. She said that our contract with Waste Management expires in June 2020 and we can extend it or re-bid it. She stated that eventually all communities will require their residents to have totes for their garbage pickup per Waste Management. She said the proposal is the Township would purchase totes for the neighborhood to get rid of the vermin problem. She said they would do a mailing to let residents know the totes were coming and she said they would explain that the lids must be closed so it would not attract any animals. She said totes would be the property of the address and must stay at the house it was assigned to. Supervisor Stumbo stated that they could no longer put out extra bags unless in an enclosed container.

Trustee Eldridge asked if we were going to enforce that all residents must have the totes and he asked if the Township would cover the cost for all residents. Supervisor Stumbo stated the Township would purchase them for all residents eventually.

Brian Conway, Waste Management stated they would reimburse residents who were currently renting totes. He said residents who have extra garbage could continue to rent an additional cart. He said they would be delivering the new totes to residents in West Willow the week of December 2, 2020.

Trustee Eldridge said the Ordinance needed to change before we send out these totes.

Supervisor Stumbo stated they would include in the letter that if residents have more trash they can rent an extra tote through waste management.

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Treasurer Doe stated he was concerned if the residents leased an extra tote would the Township be charged extra from Waste Management since two totes was equivalent to six bags of garbage.

Mr. Conway stated they would work something out.

Trustee Ross-Williams was happy the Township would be purchasing the totes for the entire Township which should eliminate the problems from West Willow repeating itself in other neighborhoods throughout the Township.

Arloa Kaiser, Township Resident stated Waste Management does a great job in her neighborhood and she appreciates them.

JoAnn McCullom, Township Resident thanked the Township for helping with the vermin problem in West Willow.

A. 7:00PM – RESOLUTION 2019-46, 2020 FISCAL YEAR BUDGET
(PUBLIC HEARING SET AT THE OCTOBER 15, 2019 REGULAR MEETING)

Javonna Neel, Accounting Director presented Resolution 2019-46, 2020 Fiscal Year Budget to the Board. She said everyone had received the line by line draft and she welcomed questions from the Board.

She said the taxable value increased to \$105,931,767.00. She said all the numbers were higher than they expected.

Ms. Neel stated our biggest expenditure was our wages and they would increase 2.5% for 2020. She said our health insurance was increased by 3% which was lower than expected. She said vision was at a 5% increase and dental did not have an increase.

Supervisor Stumbo stated the changes that were discussed at the last board meeting had been made on the budget.

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Trustee Eldridge thanked Javonna Neel and Tammie Keen for all their work on the budget and also thanked all the other staff that contributed to the budget. He also thanked residents, Arloa Kaiser and JoAnn McCollum who come to all the board meetings.

Clerk Lovejoy Roe stated she has sent information regarding the Clerks' budget to Board members. She stated she used 2008, 2012, and 2016 numbers since those were Presidential Election years. She explained that for the AV Count Board, which run the absentee ballots, she would need extra inspectors since the new equipment runs slower. Clerk Lovejoy Roe stated that she ran the numbers for how many election workers she would need and at today's rate it comes to \$127,783.00. She said she asked for \$130,000.00 in her budget but if the board would like to budget for \$127,000.00 she would be fine with it. She said regarding temporary help, she would need about \$21,683.00 to fill the temporary positions that she said she would need to hire for the elections in 2020. She said the temporary help would have to be certified through the County to work on the QVF software. She said she would not have anyone working if she did not need them. Clerk Lovejoy Roe explained with the new law, residents can register to vote up to and including on the actual day of the election. She said it is hard to calculate how much more work that will entail since we have never registered residents after 30 days prior to an election. She said she knows she would have to get approval from the union to use a temp but would like to have one from the August election and continue up to the November election.

Clerk Lovejoy Roe stated she would continue to use employees in the Township who want to work overtime during these elections. She said she does have one employee who worked overtime in 2008, 2012, and 2016 but she would not be working overtime in 2020.

Trustee Wilson asked for clarification on what Clerk Lovejoy Roe was asking for. Clerk Lovejoy Roe stated she was asking for \$127,000.00 instead of \$120,000.00 for inspectors and \$21,000.00 to hire temporary help.

Trustee Wilson stated he would agree to the changes Clerk Lovejoy Roe was asking for.

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Trustee Ross-Williams stated the Clerk has given them a lot of data and she would have appreciated having it prior to the meeting so she could have thoroughly read it.

Clerk Lovejoy Roe apologized for not getting the information to the board prior to the meeting but it took a lot of time to acquire the numbers not only from the Township but from the County and she wanted to make sure it was accurate. She said if anyone needed more explanation they could speak with her or Deputy Clerk Lisa Stanfield and they would go over it with them.

Myla Harris, introduced herself as a 27 year employee and with AFSCME Local 3451. She expressed opposition to temporary help for the 2020 elections. She said there was a frozen position in the Clerk's office and requested that position to be filled before using temporary staff to assist with elections. She also encouraged the use of overtime. She said she was opposed to the use of temporary employees from August to November. Ms. Harris stated that she would like the board to look into the account where Clerk Lovejoy Roe pays salary employees stipends for elections.

Clerk Lovejoy Roe said for all overtime in the Clerk's office the contract was followed. She said she details the extra hours that salary employees work for elections and does not give them a stipend for every extra hour they work. She said she has never had temporary help in her office until recently, when she hired a temporary to fill a position where someone was out on a medical leave for a few months. Clerk Lovejoy Roe asked Human Resources Manager, Karen Wallin if temporary employees punch the time clock and Ms. Wallin indicated that they did punch in and out.

Supervisor Stumbo said that in the previous Presidential Elections they budgeted for four elections but in the 2020 it is only being budgeted for three elections. She said she paid a \$150.00 stipend to her deputy and Jeff Allen for the 2008 election. She said the amount for the 2016 elections and what was being asked for the

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2020 elections is a difference of \$100,000.00. She said she wondered if Clerk Lovejoy Roe mistakenly budgeted for four elections in 2020 and not three.

Clerk Lovejoy Roe said she budgeted for three elections and explained the wage rates for all employees and inspectors had risen quite a bit since 2016. She also stated that more workers are needed now with the new tabulators. She explained that several full time township employees work elections and they also are required to be used for overtime in setting up precincts. She said this was not required in 2016.

Supervisor Stumbo stated she would like to verify the numbers.

Trustee Ross-Williams questioned the paying of a stipend to salary employees for elections. She said exempt employees mean they can work zero hours or as many hours as needed to get the job done.

Supervisor Stumbo stated she wanted the data as to how Clerk Lovejoy Roe came up with her numbers.

Clerk Lovejoy Roe asked Supervisor Stumbo what it was that she did not understand regarding her budget request and she would explain it.

The Work Session adjourned at 6:58PM

Respectfully Submitted,

Karen Lovejoy Roe, Clerk
Charter Township of Ypsilanti

2020 BUDGET OVERVIEW

- ❖ TAXABLE VALUES
- ❖ BASIC EXPENDITURE ASSUMPTIONS
- ❖ CHARTS
- ❖ BUDGETED FUND BALANCES
- ❖ BUDGET CHANGES

2020 TAX REVENUE BUDGET OVERVIEW

- ❖ Taxable values (TV) minus Renaissance Zone increased from 1,274,413,459 in 2018 to 1,380,345,226 in 2019. Total increase of 105,931,767.
- ❖ Tax Revenue budget is calculated by the Accounting Director and the Assessing Director. The 2019 TV's are the 2020 revenues.
- ❖ Budgeted tax revenue at 4% over current year to date totals.
- ❖ “Headlee Rollback” of .9899 is scheduled on the 2019 millages. Headlee Rollback is implemented when the annual growth on existing property is greater than the rate of inflation.
- ❖ Essential Service Assessment (ESA) reimbursement from the State is to compensate for losses attributed to Personal Property exemptions given per State law to small business and eligible manufacturers. The 2020 reimbursement is expected to be zero per calculations.

2019 Tax Rate Request (This form must be completed and submitted on or before September 30, 2019)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

Carefully read the instructions on page 2.

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

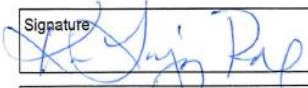

County(ies) Where the Local Government Unit Levies Taxes Washtenaw	2019 Taxable Value of ALL Properties in the Unit as of 5-28-19 TV 1,406,630,502 (TV minus Renaissance Zone 1,380,345,226)
Local Government Unit Requesting Millage Levy Charter Township of Ypsilanti	For LOCAL School Districts: 2019 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties.

This form must be completed for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2019 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2018 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2019 Current Year "Headlee" Millage Reduction Fraction	(7) 2019 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Allocated	Gen Op	N/A	1.1160	1.0167	.9899	1.0064	1.0000	1.0064		1.0064	N/A
Voted	Fire Prot	11/8/16	3.1250	3.0962	.9899	3.0649	1.0000	3.0649		3.0649	2020
Voted	Fire Cap	5/8/18	.5000	.5000	.9899	.4949	1.0000	.4949		.4949	2022
Voted	Sld Waste	11/8/16	2.1550	2.1351	.9899	2.1135	1.0000	2.1135		2.1135	2020
Voted	Police	11/8/16	5.9500	5.8952	.9899	5.8356	1.0000	5.8356		5.8356	2020
Voted	Rec/BP	11/8/16	1.0059	.9966	.9899	.9865	1.0000	.9865		.9865	2020
PA345	FPen/HC	N/A						1.3300		1.3300	N/A

Prepared by Javonna Neel	Telephone Number (734) 484-3702	Title of Preparer Accounting Director	Date 6/19/19
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CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

<input checked="" type="checkbox"/> Clerk	Signature 	Print Name Karen Lovejoy Roe	Date 6/19/19
<input type="checkbox"/> Secretary			
<input type="checkbox"/> Chairperson	Signature 	Print Name Brenda L. Stumbo	Date 6/19/19
<input checked="" type="checkbox"/> President			

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

Local School District Use Only. Complete if requesting millage to be levied. See STC Bulletin 3 of 2019 for instructions on completing this section.

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

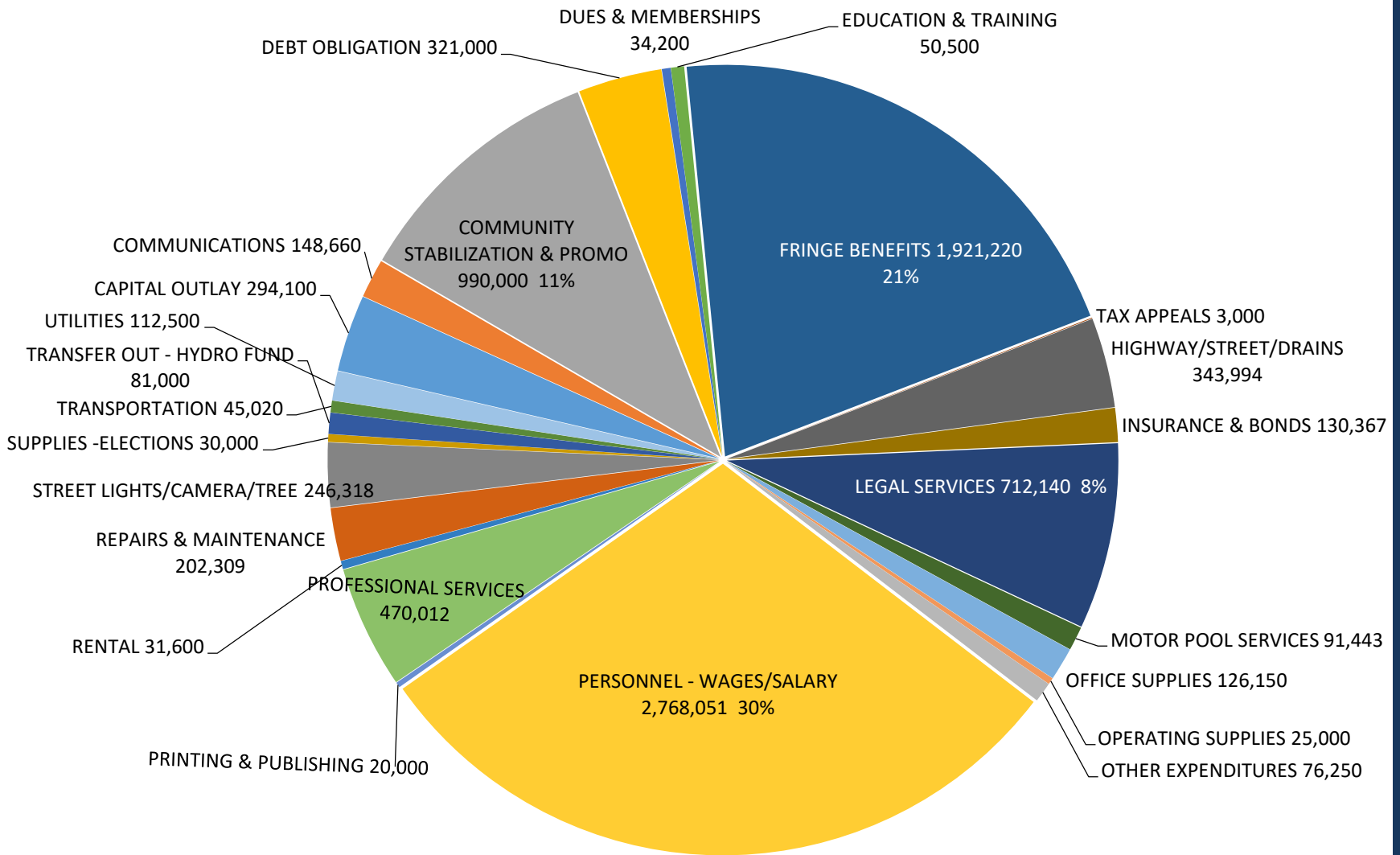
Actual & Projected Millage

BUDGET YEAR	2018 Revenue 2017 Tax Roll	2019 Revenue 2018 Tax Roll	2020 Revenue 2019 Tax Roll
Headlee Rollback	0.9908		0.9899
Fire Operating	3.0962	3.0962	3.0649
Fire Capital Improv		.5000	.4949
General Operating	1.0167	1.0167	1.0064
Law Enforcement	5.8952	5.8952	5.8356
BSR	0.9966	0.9966	0.9865
Solid Waste	2.1351	2.1351	2.1135
Total Operating	13.1398	13.6398	13.5018
Fire Pension	1.2000	1.3712	1.3300
Total Millage Levy	14.3398	15.0110	14.8318

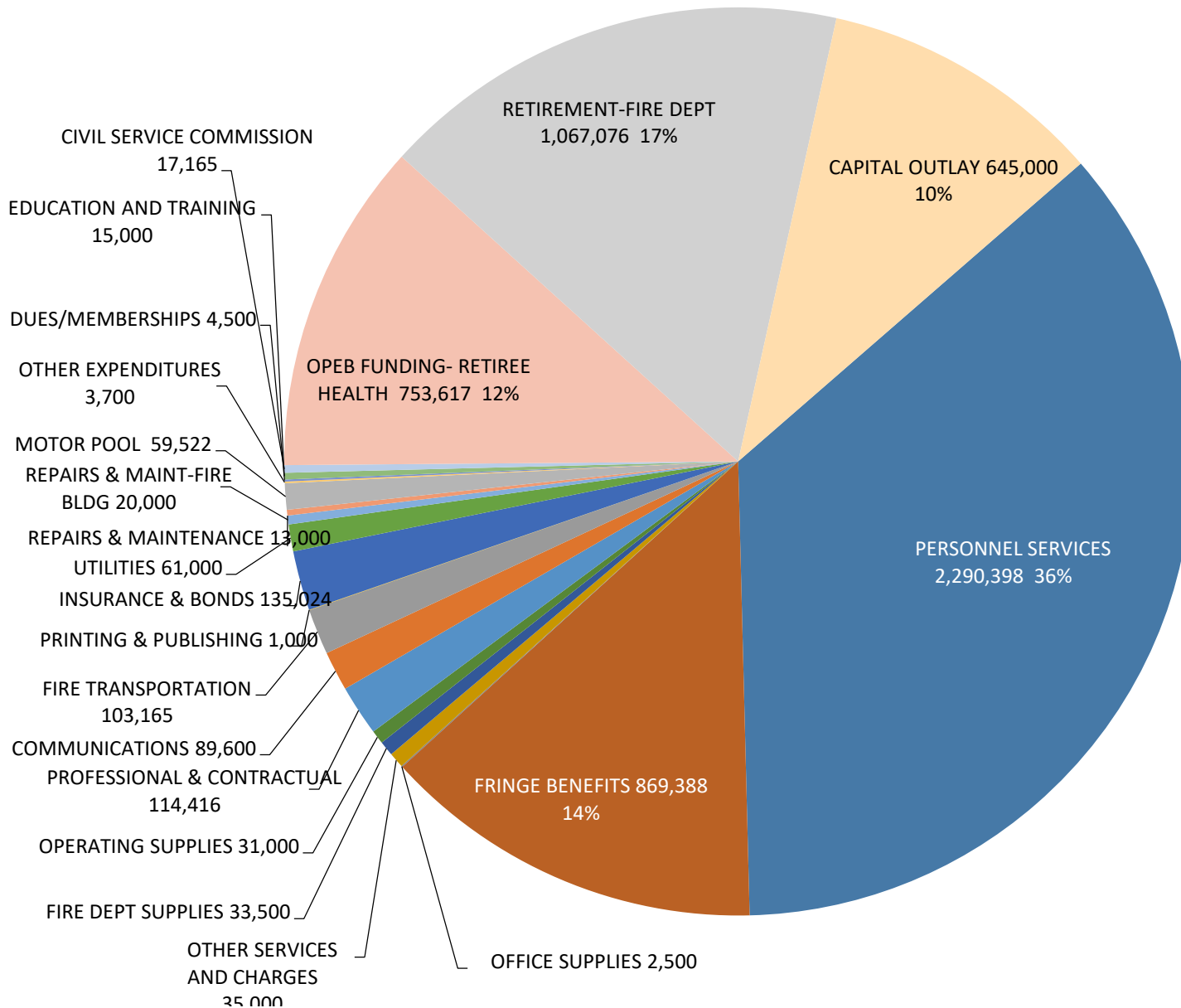
2020 WAGE & BENEFITS EXPENDITURE BUDGET OVERVIEW

- ❖ Personnel Wages –
 - ❖ Non Union Increase – 2.5%
 - ❖ AFSCME Union Increase – 2.5%
 - ❖ Teamster Union Increase – 2.5%
 - ❖ 14 B District Court Union Increase – 2.5%
 - ❖ Fire Union increase – 2.5%
 - ❖ Elected Officials increase – 2.5%
- ❖ Health Care – Actual Increase of 3%
- ❖ Vision – Projected Increase of 5%
- ❖ Disability – No increase
- ❖ Life Insurance – No increase
- ❖ Dental – No increase

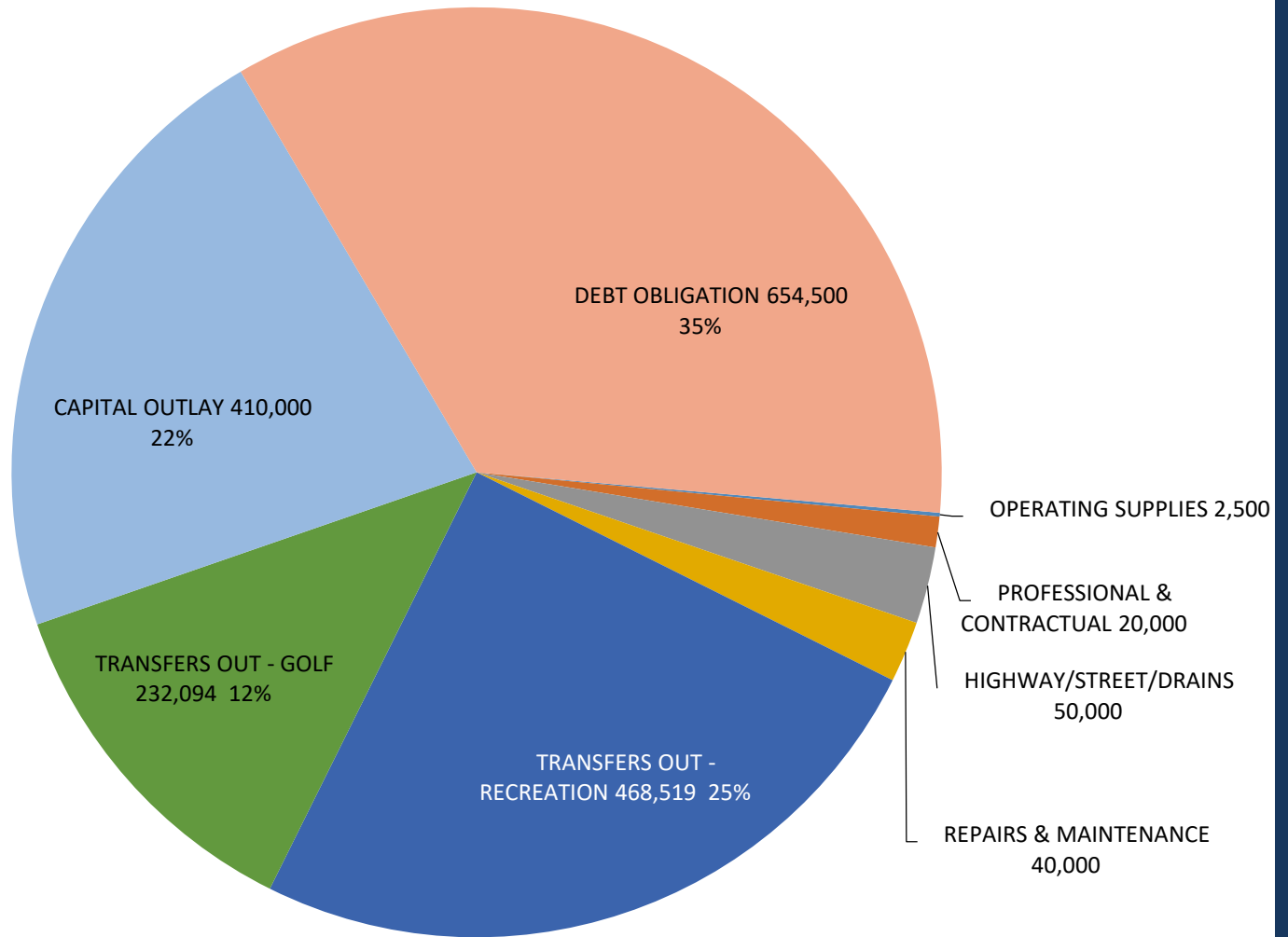
2020 GENERAL FUND BUDGET REQUESTED EXPENDITURE BY CLASSIFICATION - TOTAL \$9,274,834



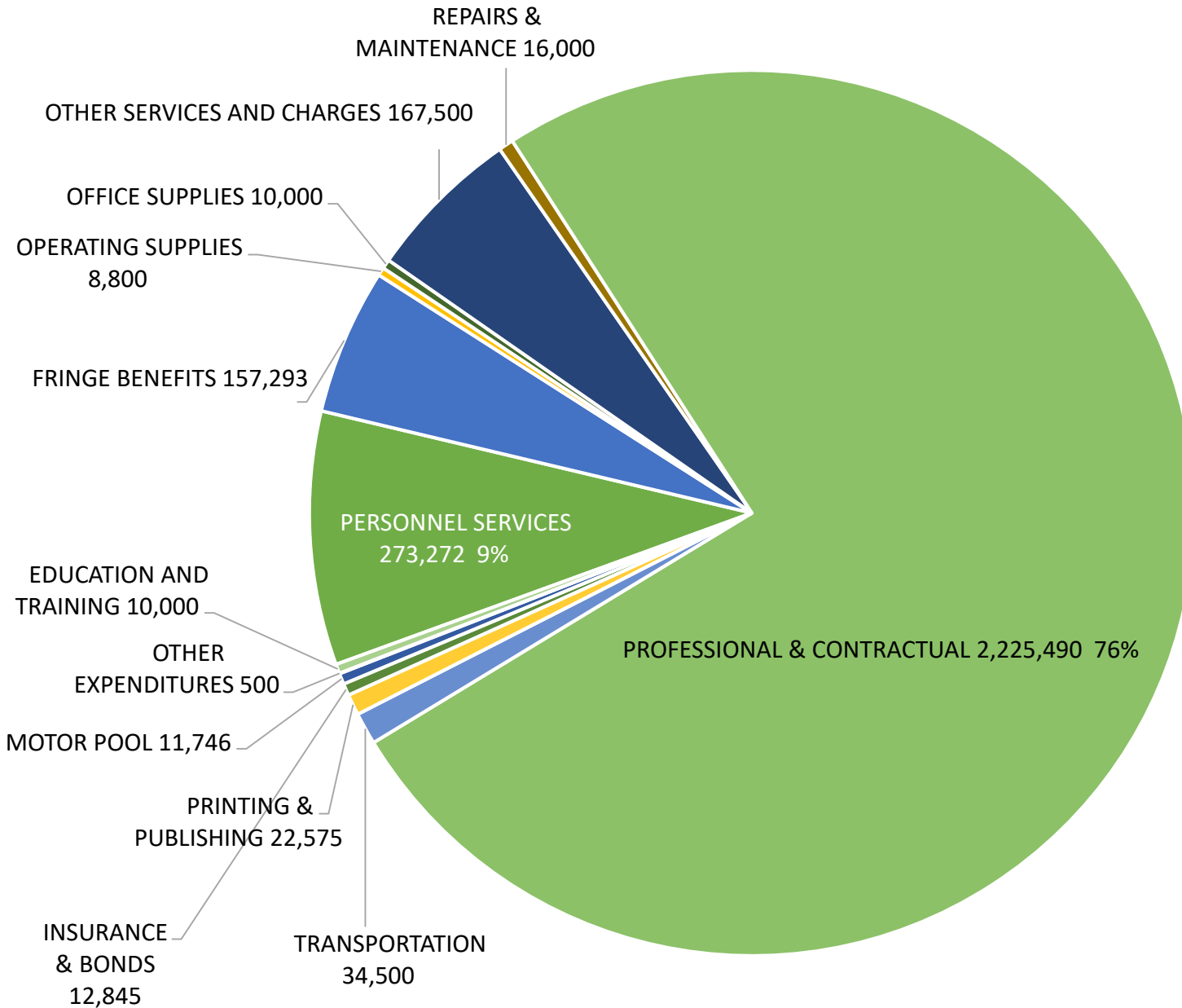
2020 FIRE FUND BUDGET REQUESTED EXPENDITURE BY CLASSIFICATION - TOTAL \$6,364,571



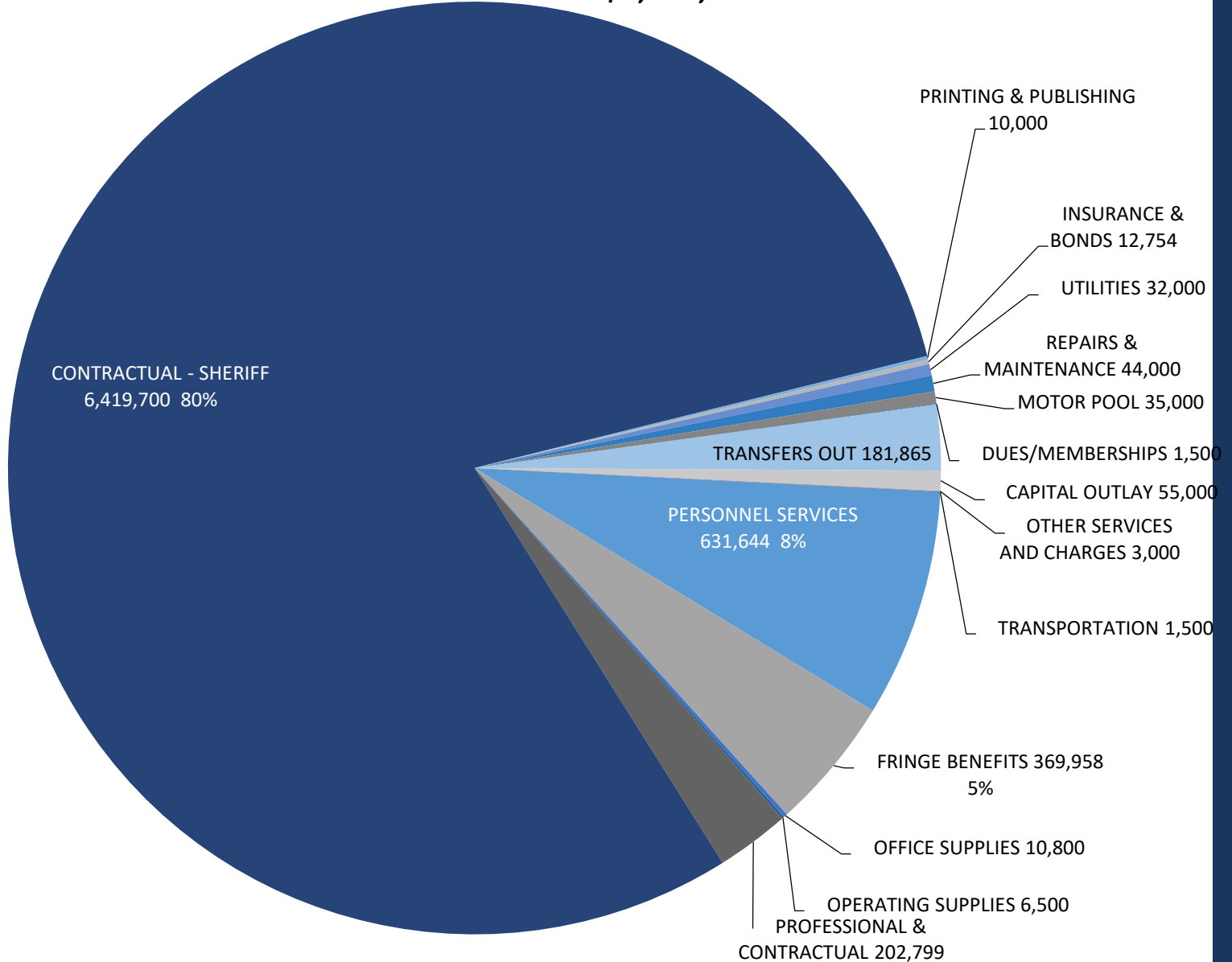
**2020 BSRII FUND BUDGET REQUESTED EXPENDITURE BY CLASSIFICATION - TOTAL
\$1,877,613**



2020 ENVIRONMENTAL SERVICES FUND BUDGET REQUESTED EXPENDITURE BY CLASSIFICATION
- TOTAL \$2,950,521



2020 LAW ENFORCEMENT BUDGET REQUESTED EXPENDITURE BY CLASSIFICATION - TOTAL \$8,018,020



11/19/2019 ENIDNG FUND BALANCE ESTIMATED REPORT							
Calculations as of 10/31/2019							
	2017	2018	2019	2019	2019	2020	
	ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	REQUESTED	
GL NUMBER	DESCRIPTION		BUDGET	BUDGET	THRU 10/31/19	BUDGET	
FUND 101 - GENERAL FUND							
	NET OF REVENUES/APPROPRIATIONS - FUND 101	1,701,529	(308,029)	38,385	38,385	161,270	12,026
	BEGINNING FUND BALANCE	5,052,275	6,753,795	6,445,766	6,445,766		4,775,004
	LESS PY FUND BALANCE				(1,709,147)		(50,650)
	ENDING FUND BALANCE	6,753,804	6,445,766	6,484,151	4,775,004		4,736,380
	PERCENT OF REVENUE	58.4%	70.2%	72.6%	51.4%		51.3%
FUND 206 - FIRE FUND							
	NET OF REVENUES/APPROPRIATIONS - FUND 206	188,682	(163,266)	207,625	207,625		157,011
	BEGINNING FUND BALANCE	561,291	749,975	586,712	586,712		719,932
	LESS PY FUND BALANCE				(74,405)		
	ENDING FUND BALANCE	749,973	586,709	794,337	719,932		876,943
	PERCENTAGE OF REVENUE	14.9%	11.3%	12.4%	11.2%		13.4%
Fund 208 - PARKS FUND							
	NET OF REVENUES/APPROPRIATIONS - FUND 208	1,122	1,563	27	27	1,580	
	BEGINNING FUND BALANCE	31,795	32,916	34,479	34,479		34,506
	LESS PY FUND BALANCE						(2,522)
	ENDING FUND BALANCE	32,917	34,479	34,506	34,506		31,984
	PERCENTAGE OF REVENUE	580%	559%	493%	493%		508%

11/19/2019		ENIDNG FUND BALANCE ESTIMATED REPORT					
		Calculations as of 10/31/2019					
		2017	2018	2019	2019	2019	2020
		ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	REQUESTED
GL NUMBER	DESCRIPTION			BUDGET	BUDGET	THRU 10/31/19	BUDGET
Fund 212 - BIKE, SIDEWALK, REC, ROADS, GF							
NET OF REVENUES/APPROPRIATIONS - FUND 212		99,812	(166,592)			71,144	
BEGINNING FUND BALANCE		324,349	424,161	257,569	257,569		159,701
LESS PY FUND BALANCE					(97,868)		(26,521)
ENDING FUND BALANCE		424,161	257,569	257,569	159,701		133,180
PERCENTAGE OF REVENUE		27.3%	15.1%	15.8%	7.6%		7.2%
Fund 226 - ENVIRONMENTAL SERVICES FUND							
NET OF REVENUES/APPROPRIATIONS - FUND 226		(77,378)	(125,628)			596,522	
BEGINNING FUND BALANCE		1,444,948	1,367,573	1,241,941	1,241,941		985,265
LESS PY FUND BALANCE				(242,682)	(256,676)		(133,299)
ENDING FUND BALANCE		1,367,570	1,241,945	999,259	985,265		851,966
PERCENTAGE OF REVENUE		55.1%	48.2%	36.0%	35.5%		30.2%
Fund 230 - RECREATION FUND							
NET OF REVENUES/APPROPRIATIONS - FUND 230		(6,200)	(35)			107,359	
BEGINNING FUND BALANCE		40,960	34,762	34,728	34,728	34,728	24,605
LESS PY FUND BALANCE					(10,123)		
ENDING FUND BALANCE		34,760	34,727	34,728	24,605		24,605
PERCENTAGE OF REVENUE		4.8%	4.3%	4.3%	3.0%		3.2%

11/19/2019 ENIDNG FUND BALANCE ESTIMATED REPORT						
Calculations as of 10/31/2019						
	2017	2018	2019	2019	2019	2020
	ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	REQUESTED
GL NUMBER	DESCRIPTION		BUDGET	BUDGET	THRU 10/31/19	BUDGET
Fund 236 - 14B DISTRICT COURT						
NET OF REVENUES/APPROPRIATIONS - FUND 236	59,901	12,053	1,509	1,509	(25,336)	
BEGINNING FUND BALANCE	246,999	306,899	318,956	318,956		319,556
LESS PY FUND BALANCE				(909)		(107,594)
ENDING FUND BALANCE	306,900	318,952	320,465	319,556		211,962
PERCENTAGE OF REVENUE	15.6%	19.1%	17.7%	17.7%		12.7%
Fund 248 - HOUSING & BUSINESS INSPECTION FUND						
NET OF REVENUES/APPROPRIATIONS - FUND 248	(63,409)	31,809			41,851	
BEGINNING FUND BALANCE	183,000	119,593	151,403	151,403		133,396
LESS PY FUND BALANCE			(18,007)	(18,007)		0
ENDING FUND BALANCE	119,591	151,402	133,396	133,396		133,396
PERCENTAGE OF REVENUE	56.1%	44.9%	48.4%	48.4%		
*** REQUEST TO CLOSE FUND 248 AND TRANSFER REMAINING FUND BALANCE TO FUND 266 LAW ENFORCEMENT**						
Fund 249 - BUILDING DEPARTMENT						
NET OF REVENUES/APPROPRIATIONS - FUND 249	281,176	190,522	3,943	3,943	265,926	16,801
BEGINNING FUND BALANCE	716,445	997,618	1,188,139	1,188,139		1,139,757
LESS PY FUND BALANCE				(52,325)		
ENDING FUND BALANCE	997,621	1,188,140	1,192,082	1,139,757		1,156,558
PERCENTAGE OF REVENUE	114%	124%	139%	133%		128%

11/19/2019		ENDING FUND BALANCE ESTIMATED REPORT					
Calculations as of 10/31/2019							
		2017	2018	2019	2019	2019	2020
		ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	REQUESTED
GL NUMBER	DESCRIPTION			BUDGET	BUDGET	THRU 10/31/19	BUDGET
Fund 252 - HYDRO STATION FUND							
	NET OF REVENUES/APPROPRIATIONS - FUND 252	122,460	(123,086)	37,026	37,026	206,900	53,065
	BEGINNING FUND BALANCE	261,361	383,821	260,733	260,733		297,759
LESS PY FUND BALANCE							
	ENDING FUND BALANCE	383,821	260,735	297,759	297,759		350,824
	PERCENTAGE OF REVENUE	82.9%	52.1%	61.9%	61.9%		72.6%
Fund 266 - LAW ENFORCEMENT FUND							
	NET OF REVENUES/APPROPRIATIONS - FUND 266	30,784	394,633	2,870	2,870	1,825,257	100,486
	BEGINNING FUND BALANCE	1,846,533	1,877,316	2,271,951	2,271,951		2,104,301
LESS PY FUND BALANCE							
	ENDING FUND BALANCE	1,877,317	2,271,949	2,274,821	2,104,301	(170,520)	2,204,787
	PERCENTAGE OF REVENUE	27.3%	32.0%	29.7%	26.3%		27.2%
Fund 584 - GOLF COURSE FUND							
	NET OF REVENUES/APPROPRIATIONS - FUND 584	95,148	(16,587)			109,641	
	BEGINNING FUND BALANCE	1,997,148	2,092,295	2,075,707	2,075,707		2,045,707
LESS ASSETS & LONG TERM LIABILITY - ESTIMATE							
	LESS PY FUND BALANCE			(30,000)	(30,000)		0
	ENDING FUND BALANCE - NET POSITION			65,354	65,354		65,354
	PERCENTAGE OF REVENUE			9.0%	8.9%		8.5%

11/19/2019 ENIDNG FUND BALANCE ESTIMATED REPORT

Calculations as of 10/31/2019

	2017	2018	2019	2019	2019	2020
	ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	REQUESTED
GL NUMBER	DESCRIPTION		BUDGET	BUDGET	THRU 10/31/19	BUDGET
Fund 590 - COMPOST FUND						
NET OF REVENUES/APPROPRIATIONS - FUND 590	37,240	(25,768)			184,867	
BEGINNING FUND BALANCE	1,857,439	1,894,678	1,868,911	1,868,911		1,535,827
LESS ASSETS & LONG TERM LIABILITY - ESTIMATE			(1,060,196)	(1,060,196)		(1,060,196)
LESS PY FUND BALANCE			(84,965)	(333,084)		(373,630)
ENDING FUND BALANCE - NET POSITION			723,750	475,631		102,001
PERCENTAGE OF REVENUE			150.9%	99.2%		17.9%
Fund 595 - MOTORPOOL / REPAIRS						
NET OF REVENUES/APPROPRIATIONS - FUND 595	2,286	678	18,765	18,765	147,931	17,944
BEGINNING FUND BALANCE	710,695	712,980	713,659	713,659		692,914
LESS ASSETS & LONG TERM LIABILITY - ESTIMATE			(520,160)	(520,160)		(520,160)
LESS PY FUND BALANCE			0	(20,745)		
ENDING FUND BALANCE - NET POSITION			212,264	191,519		190,698
PERCENTAGE OF REVENUE			80.4%	72.6%		71.6%
Fund 893 - NUISANCE ABATEMENT FUND						
NET OF REVENUES/APPROPRIATIONS - FUND 893	4,058	12,072	1,403	1,403	5,474	403
BEGINNING FUND BALANCE	59,210	63,268	75,340	75,340		66,743
LESS PY FUND BALANCE				(10,000)		
ENDING FUND BALANCE	63,268	75,340	76,743	66,743		67,146
PERCENTAGE OF REVENUE	170.5%	178.9%	255.8%	222.5%		235.6%

Budget Changes from Draft Budget of 8/29/19

Line Item	Description	Change	Amount
All departments	Salary/Wage line items	Changed all to 2.5%, per the Board's direction	
All health care line items	Decreased from estimated 20% to actual 3%		
All dental line items	Decreased from estimated 10% to actual 0%		
All vision insurance line items	Decreased from estimated 10% to 5%	Current rates are good through August 2020	
101.101 - Township Board			
101-101-000-958-000	Membership & Dues	Increased due to membership in WRRMA (Washtenaw Regional Resource Management Authority)	\$ 5,000.00
101.137 - Due Process			
101-137-000-801-007	Attorney Fees Criminal	Expenditures moved from Fund 236 - 14B District Court to General Fund	\$ 38,890.00
101.215 - Clerk			
101-215-000-704-000	Appointed Officials	Decreased to \$120,000 per the Board's direction	\$ (10,000.00)
101-215-000-709-000	Overtime	Restored to \$27,000 per the Board's direction	\$ 4,000.00
101-215-000-860-000	Travel	Increased to \$2,000 per the Board's direction	\$ 350.00
101.227 - Human Resources			
101-227-000-706-000	Salary/Permanent Wages	Increased K. Wallin's salary to \$70,000	\$ 8,563.55
101-227-000-719-021	Administrative Fee-Health Deductible	Increased to \$306 due to budgeting 40% of Operations Manager	\$ 36.00
101.265 - Building Operations			
101-265-000-931-020	Non-recurring R&M/Civic	Restored to 2019 Amended Budget of \$8,000	\$ 5,000.00
101.267 - General Services			
101-267-000-730-000	Postage	Increased to \$90,000 to cover cost of absentee postcard mailing, approved by the Board at the October 1, 2019 regular meeting	\$ 30,000.00
101-267-000-900-000	Publishing	Increased to \$20,000 based on year to date expenditures	\$ 10,000.00
101.774 - Parks & Grounds			
101.774.000-705-000	Salary/Supervision	Eliminated budget for Parks & Grounds Superintendent position	\$ (60,705.00)
101-774-000-706-000	Salary/Permanent Wages	Added Laborer position (AFSCME)	\$ 47,278.40
101.774	Parks & Grounds - All benefit line items	Adjusted due to individual personnel within the department	
101.851 - Fringes & Insurance			
101-851-000-724-000	Employee Assistance Program	Increased \$400, first increase since 2012	\$ 400.00

Budget Changes from Draft Budget of 8/29/19

Line Item	Description	Change	Amount
Fund 206 - Fire			
206-220-000-704-000	Civil Service Commissioners	Forgot to increase to \$75 per meeting like all other boards & commissions	\$ 2,500.00
Fund 212 - BSR II			
Fund 212 - BSR II	Transfer to Recreation & Golf Course	Decreased line items due to changes in health, dental & vision coverage in Recreation & Golf Course	
Fund 230 - Recreation			
Fund 230 - Recreation	Wage & benefit line items	Increased wages by 2.5% and decreased benefit line items since new Recreation Coordinator will receive 2 person instead of family coverage	
230-751-000-707-775	Temporary Wages - Ford Lake Park	Restored to \$48,000 per the Board's direction on 10/15/19	\$ 8,000.00
Fund 236 - 14B District Court			
236-000-000-569-019	State Grant Revenue	Decreased from estimated \$160,000 to actual \$146,000	\$ (14,000.00)
Fund 236 - 14B District Court	All wage & benefit line items	Increased to budget for additional Probation Officer (to be filled in 2019)	
236-136-000-707-000	Salary-Temporary/Seasonal	Removed \$8,000 since the Court is at full staff	\$ (8,000.00)
236-136-000-801-007	Attorney Fees Criminal	Moved to 101-137 - General Fund Due Process	\$ (38,890.00)
236-136-000-802-100	Court Innovation Grant	Decreased from estimated \$160,000 to actual \$146,000	\$ (14,000.00)
Fund 249 - Building			
249-249-000-705-000	Salary/Supervision	Moved salary of 25% of Planning & Development Coordinator from 249-249-000-705-000 - Supervision to 249-249-000-706-000 - Permanent Wages	
249-249-000-706-000	Salary/Permanent Wages	Moved salary of 25% of Planning & Development Coordinator from 249-249-000-705-000 - Supervision to 249-249-000-706-000 - Permanent Wages	
Fund 252 - Hydro Station			
252-252-000-741-000	Boot Reimbursement/Uniform Purchase	Increased to \$850, error in draft budget	\$ 100.00
Fund 266 - Law & Code Enforcement			
266-301-000-719-003	Employee Paid Health Contra	Amount was added, missed in draft budget	\$ (600.00)
Fund 584 - Golf Course			
584-584-000-920-008	Utilities-Maintenance Electric	Decreased from \$18,000 to \$17,000 based on YTD expenditures	\$ (1,000.00)
584-584-000-933-000	Equipment Maintenance	Increased from \$30,000 to \$35,000 based on YTD expenditures	\$ 5,000.00
Fund 590 - Compost			
590-590-000-977-000	Equipment	Decreased from \$500,000 to \$350,000 since loader purchased in 2019	\$ (150,000.00)
Multiple Funds	Appropriated Prior Year Balance	Increased/decreased as necessary	

November 19, 2019

Prepared by Clerk Karen Lovejoy Roe

DATA ANALYSIS AND 2020 BUDGET REQUIREMENTS FOR ELECTIONS

At the October 15, 2019 Board Meeting a request was made for Clerk Lovejoy Roe to prepare an analysis of staffing and costs of elections for comparison. This document provides data from Presidential Election Years 2008, 2012 and 2016. Data from the 2018 State General Election year is also included.

SUMMARY

The data shows the projection for a 2-3% higher turnout of voters in the November 2020 Presidential Election compared to the November 2008 Presidential Election will require an increase in funding levels from the amounts currently proposed to meet the needs of township voters.

There are currently 43,274 registered voters, an increase of 5,433 registered voters and a 14% increase over the number of registered voters in November 2008. **If the November 2020 turnout is equal to the 70% turnout that happened in the November 2008 Presidential Elections there will be 30,291 voters participating, an increase of 3,662 or a 14% increase over 2008.** If the projection of a 2% increase in the number of voters over the November 2008 election occurs then there will be 31,157 voters which will be an increase of 4,528 voters. These calculations are based on the number of registered voters today but are anticipated to grow substantially by the November 2020 election which would result in an even higher number of voters on Election Day going to the polls or voting absentee.

More Inspectors Will Be Needed

The data indicates that more inspectors will need to be scheduled to work than ever before. The inspector line item in the draft budget requested \$130,000: \$42,000 each for the Presidential Primary and the August Primary and \$46,000 for the General Election. If 5 inspectors are assigned for the March election, 7 inspectors for the August election and 10 for the November election, and one AV count board for March, 2 AV count boards for August and 3 AV Count Boards for November the estimated cost for inspectors will be: \$28,242 for March, \$36,181 for August and \$63,360 for November. The total cost for inspectors in 2020 would be \$127,783. Therefore this line item is requested to be restored to \$130,000. These costs are consistent with the 2008 election year and the total number of inspectors utilized and paid at today's wage rates.

Salary-Temporary/Seasonal Staff Will Be Needed

The need to increase the Salary-Temporary/Seasonal line item is evident from reviewing the prior staffing levels during a Presidential election year where the turnout is projected to be extremely high. Increasing the Salary-Temporary/Seasonal line item from zero to \$21,638 would provide one temporary staff person for 4 hours a day for 30 days prior to both the March and August elections; and also one temporary staff person for 4 hours a day for the months of August and September, and two temporary staff for 8 hours a day for the 30 days prior to the

November election. The staffing plan as presented would provide the current level of staffing of 5 employees for 7 months, 5.5 employees for 4 months and 7 employees for 1 month of 2020. During the 2008 Presidential Election year there were 5 fulltime employees and 4 half-time employees, equivalent of 7 fulltime employees for 12 months and 7.5 employees for two months.

The requested number of hours for temporary staff should be supplemented by the Treasurer's Department and/or other departments assisting as possible and as needed by the Clerk's office for the 30 days prior to the November election and also utilizing additional staff from other departments for both the August and November elections as needed as has always occurred.

It is important to note that the work load will be increased for all the elections in 2020 due to the change in State Law that allows residents to register to vote the 30 days before all elections including on election day until the polls close. During the 2008 elections voter registration ended 30 days before all elections.

Overtime

The Overtime line item increase to \$30,000 appears to be sufficient based upon the historical use of overtime during a high turnout Presidential election year. This would cover an estimate of 700-800 hours of overtime.

HISTORICAL DATA

2008 ELECTIONS

January 15 Pres. Primary 35,157 Registered Voters /Turnout 8,766= 24%/ Inspectors 4-6 (AVG. 5)

May 6 School Bd. Election (no Van Buren) 35,421 Reg. Voters/Turnout 2,300=7%/ Inspectors 4-5 (AVG. 5)

August 5 State Primary 36,079 Registered Voters/Turnout 6,163=17%/ Inspectors 5-8 (AVG. 7)

November 4 General 37,841 Registered Voters/Turnout 26,629=70%/ Absentee 6,536/ Inspectors 7-9 (AVG. 8)

2008 Actual Hours/Employees Working Elections (4 Elections)

Five fulltime and four half-time employees assigned to Clerks Department, the equivalent of 7 fulltime employees were assigned to Clerks Department for entire year. From approximately September through the November election another employee from the Treasurer's department was assigned fulltime to the Clerk's office. So there were 7.5 employees working in the Clerk's office in preparation for and during the November 2008 election.

The 2.5 employees in 2008 in the Clerk's office, over the 5 employees currently in the Clerk's Department, resulted in an increase of \$105,000 (using the lowest pay rate for Clerical Staff working in the dept.) in regular wages in 2008. At 2020 wage rates 2.5 additional employees would cost an additional \$119,000 in wages in the 2020 Clerk's budget.

2008 Overtime

There were 814.43 hours of overtime worked by the Clerk's Department Employees or other township employees for elections in 2008. The overtime paid out for elections in 2008 was \$26,359.57.

Inspectors

Inspectors in 2008 were paid \$80,452 at today's hourly rates this would be \$128,000.

2012 ELECTIONS

Feb. 28 Pres. Primary 38,856 Register Voters /Turnout 4,682=12%/ Absentee 1,663/ Inspectors 4-6 (AVG. 5)

August 7 State Primary 39,389 Registered Voters/Turnout 6,224=16%/Absentee 1,974/ Inspectors 5-7(AVG. 6)

Nov. 6 General 40,448 Registered Voters /Turnout 25,688=63.5%/ Absentee 4,658/Inspectors 6-7 (AVG. 7)

2012 Actual Hours/Employees Working Elections (3 Elections)

*Five fulltime staff were in the Clerk's office in 2012.

2012 Overtime

A total of 386.39 hours of overtime were worked by the Clerk's department employees or other township employees for elections in 2012. The total cost of overtime for 2012 was \$12,766.63.

Inspectors

Inspectors were paid \$68,157.62 in 2012 for three elections at today's hourly rates this would be \$108,000.

2016 ELECTIONS

March 8 Pres. Primary 40,613 Register Voters/Turnout 14,301=35%/Absentee 2,249/Inspectors 5-7 (AVG. 6)

May 3 WISD Special 36,446 Registered Voters/Turnout 3,411=9%/Absentee 1,663/Inspectors 5-7(AVG. 6)

August 2 State Primary 41,110 Registered Voters/Turnout 6,348=15%/Absentee 2,197/Inspectors 7-8(AVG. 7)

Nov. 8 General 42,322 Registered Voters/Turnout 26,720=63%/Absentee 5,681/Inspectors 7-11(AVG. 8)

2016 Actual Hours/Employees Working elections (4 Elections)

*Five fulltime staff were in the Clerk's office in 2016.

2016 Overtime

A total of 725 hours of overtime were worked by the Clerk's department employees or other township employees for elections in 2016. The total cost of overtime for 2016 was \$24,792.

Inspectors

Inspectors were paid \$118,630 in 2016 for four elections at today's hourly rates it would be \$123,759.

2018 ELECTIONS

May 28 Special 41,440 Registered Voters/Turnout 3,396=8.2%/Absentee 2,112/Inspectors 5-7(AVG. 6)

Aug. 7 State Primary 41,751 Registered Voters/Turnout 11,383=27%/Absentee 3,015/Inspectors 6-7(AVG. 6)

Nov. 6-State General 42,333 Registered Voters/Turnout 23,856=56%/Absentee 5,597/Inspectors 6-9 (AVG. 8)

2018 Actual Hours/Employees Working Elections (3 Elections)

*Five fulltime staff were in the Clerk’s office in 2018.

2018 Overtime

A total of 551.81 overtime hours were worked by the Clerk’s department employees or other township employees for elections in 2018. The cost of overtime for 2018 was \$19,320.32.

Inspectors

Inspectors were paid a total of \$86,085.00 in 2018 for three elections.

*During these elections Staff from other departments assisted as requested. One staff person outside the Clerk’s office worked 2-4 hours daily on absentee ballots for the larger elections in August and November.

AVERAGE FOR YEAR

	Registered Voters	Turnout	Inspectors
2008	36,124		10,964
2012	39,564		12,198
2016	40,122		12,695
2018	41,841		12,878
2020			
Projected	44,000		16,930

	OT Hours	OT Cost	Inspectors Pay
2008	814		26,360
2012	386		12,766
2016	725		24,792
2018	551		19,320
2020			
Requested	700-800		30,000

6.25

6

6.75

6.6

7.3

80452*

68,157*

118,630

86,085

127,783

Today's Hourly Pay

128,000*

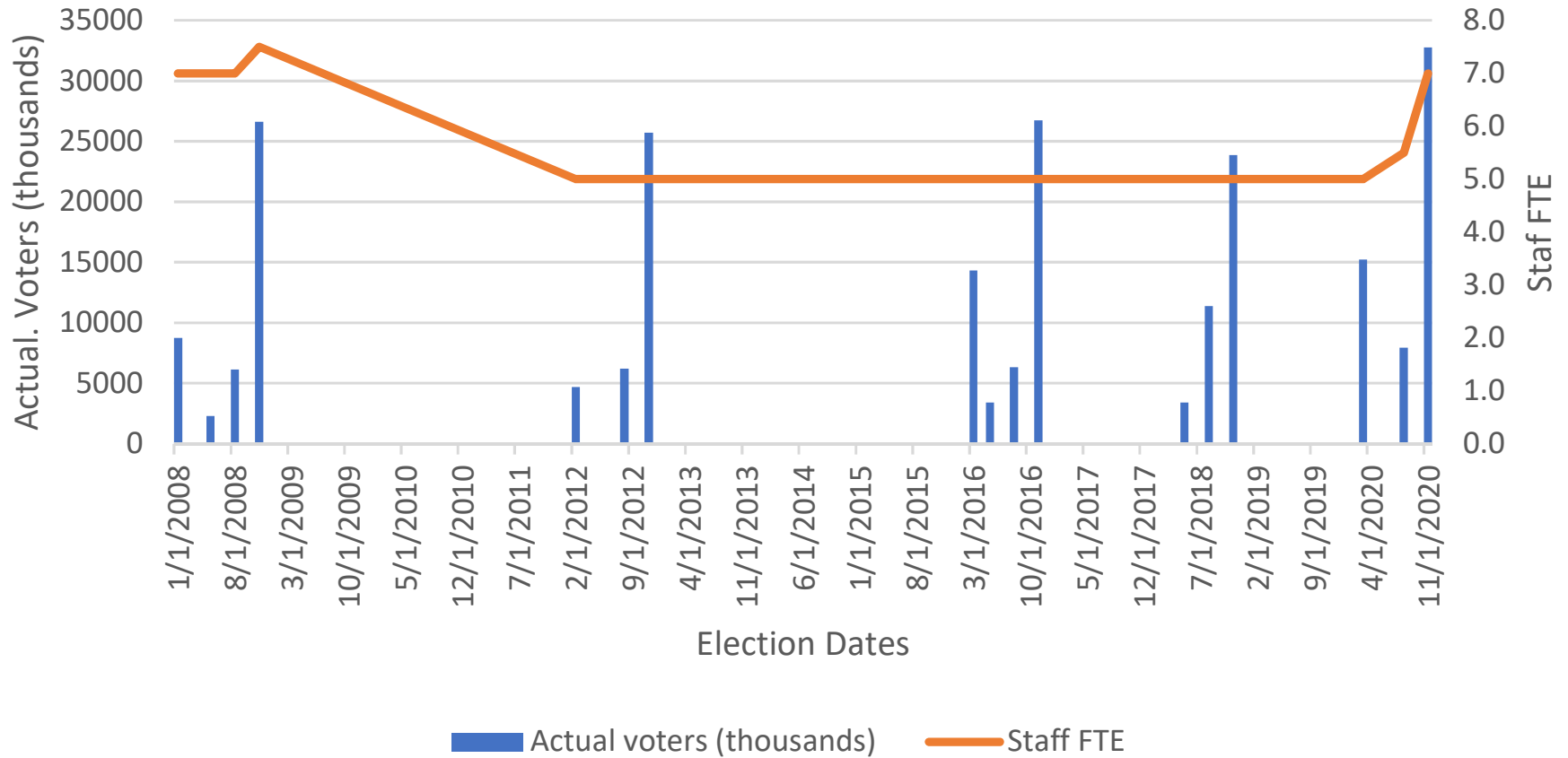
108,000*

118,085

86,085

127,783

Staffing and Actual Voters Trend



2008	Reg Voters	Turnout	Percent Turnout	Inspectors	FT Staff	Voters/Staff	OT hours
Jan 15th	35157	8766	24.9%	5	7	1252	814.43
May 6th	35421	2300	6.5%	5	7	329	
Aug 5th	36079	6163	17.1%	7	7	880	
Nov 4th	37841	26629	70.4%	8	7.5	3551	

2012	Reg Voters	Turnout	Percent Turnout	Inspectors	FT Staff	Voters/Staff	OT hours
Feb 28th	38856	4682	12.0%	5	5	936	386.39
Aug 7th	39389	6224	15.8%	6	5	1245	
Nov 6th	40448	25688	63.5%	7	5	5138	

2016	Reg Voters	Turnout	Percent Turnout	Inspectors	FT Staff	Voters/Staff	OT hours
Mar 8th	40613	14301	35.2%	6	5	2860	725
May 3rd	36446	3411	9.4%	6	5	682	
Aug 2nd	41110	6348	15.4%	7	5	1270	
Nov 8th	42322	26720	63.1%	8	5	5344	

2018	Reg Voters	Turnout	Percent Turnout	Inspectors	FT Staff	Voters/Staff	OT hours
May 28th	41440	3396	8.2%	6	5	679	551.81
Aug 7th	41751	11383	27.3%	6	5	2277	
Nov 6th	42333	23856	56.4%	8	5	4771	

Current Registered Voters	43274							
Projected 2020	Reg Voters	Turnout	Percent Turnout	Inspectors Needed	FT Staff	Voters/Staff	OT hours	Temps
March 10th	43524	15233	35%	6	5	3047	750	0
Aug 4th	44174	7951	18%	8	5	1446		0.5
Nov 3rd	45518	32773	72%	13	5	4682		2