

BIRMINGHAM CITY COMMISSION AGENDA
LONG RANGE PLANNING
SATURDAY, JANUARY 25, 2025
MUNICIPAL BUILDING, 151 MARTIN
8:30 A.M.

I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Therese Longe, Mayor

II. ROLL CALL

Alexandria Bingham, City Clerk

III. Public Comment

The City of Birmingham welcomes public comment limited at the Mayor's discretion on items that do not appear in the printed agenda in order to allow for an efficient meeting. The Commission will not participate in a question and answer session and will take no action on any item not appearing on the posted agenda. The public can also speak to agenda items as they occur when the presiding officer opens the floor to the public. When recognized by the presiding officer, please state your name for the record, and direct all comments or questions to the presiding officer.

IV. DISCUSSION ITEMS

Introductory comments from the City Manager

- | | |
|---|-------------------------------------|
| A. 8:30 a.m. – 9:00 a.m. | Finance |
| a. Five-year Forecast 2025 to 2029 | |
| B. 9:00 a.m. – 9:30 a.m. | Public Services |
| a. Park Improvement Plan | |
| b. Municipal Fleet Management Plan | |
| c. Asset Management Plan | |
| C. 9:30 a.m. – 10:00 a.m. | Engineering |
| a. Unimproved Road Construction Prioritization | |
| b. Capital Improvement Program | |
| c. Changes in Stormwater Management | |
| D. 10:00 a.m. – 10:30 a.m. | Planning |
| a. Planning Trends | |
| b. Sustainability | |
| E. 10:30 a.m. – 10:45 a.m. | Birmingham Shopping District |
| a. Business Development | |
| F. 10:45 a.m. – 11:00 a.m. | Fire Department |
| a. Fleet Replacement Plan | |
| G. 11:00 a.m. – 11:15 a.m. | Police Department |
| a. Department Initiatives | |
| b. City Hall Security | |
| H. 11:15 a.m. – 11:30 p.m. | Parking |
| a. Transition from SP+ to an in house operation | |
| b. APS Forecast | |
| I. 11:30 p.m. – 11:45 p.m. | Lunch Recess |

- J. 11:45 p.m. – 12:00 p.m. IT**
 - a. Hardware/Software Replacement
 - b. Current AI Usage & Expansion
 - c. Two Factor Authentication & Network Equipment
- K. 12:00 p.m. – 12:15 p.m. Clerk's Office**
 - a. Digitizing Applications and Processes
 - b. Annual Fee Schedule
 - c. Sustainability
- L. 12:15 p.m. – 12:30 p.m. Building Department**
 - a. City Facility Initiatives
- M. 12:30 p.m. – 12:45 p.m. Library**
 - a. Phase 3 Addition & Renovation
 - b. Access Services Expansion
 - c. New @ Baldwin
 - d. Building and Sustainability Improvements
- N. 12:45 p.m. – 1:00 p.m. Museum**
 - a. Phase 3 & 4 of the Landscape Master Plan
 - b. America's 250th Programs and Planning
- O. 1:00 p.m. – 1:15 p.m. Human Resources**
 - a. Retention and Recruitment
- P. 1:15 p.m. – 1:30 p.m. Manager's Office**
 - a. Communications Overview – New & Coming Soon
 - b. City Sponsored Events
 - c. 2024-2025 Grants

V. ADJOURN

Should you wish to participate in this meeting, you are invited to attend the meeting in person or virtually through ZOOM: <https://zoom.us/j/655079760> **Meeting ID: 655 079 760**
 You may also present your written statement to the City Commission, City of Birmingham, 151 Martin Street, P.O. Box 3001, Birmingham, Michigan 48012-3001 prior to the hearing.

NOTICE: Individuals requiring accommodations, such as mobility, visual, hearing, interpreter or other assistance, for effective participation in this meeting should contact the City Clerk's Office at (248) 530-1880 (voice), or (248) 644-5115 (TDD) at least one day in advance to request mobility, visual, hearing or other assistance.

Las personas que requieren alojamiento, tales como servicios de interpretación, la participación efectiva en esta reunión deben ponerse en contacto con la Oficina del Secretario Municipal al (248) 530-1880 por lo menos el día antes de la reunión pública. (Title VI of the Civil Rights Act of 1964).

Finance Department

Presented by: Mark Gerber, Finance
Director

Timothy St. Andrew, Plante & Moran

Date: January 25, 2025

Five Year Financial Forecast

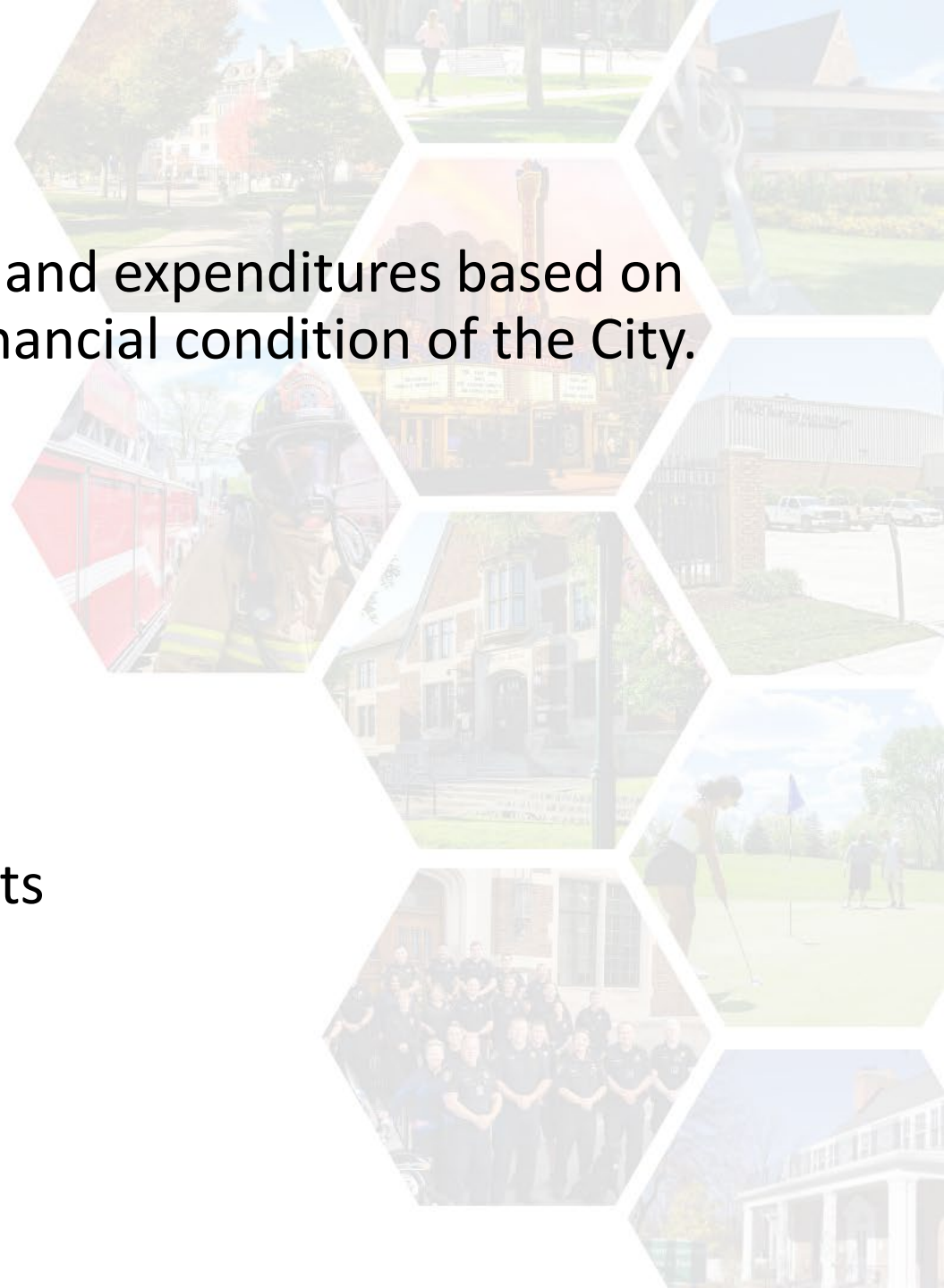


What is a Financial Forecast?

A financial forecast is a projection of revenues and expenditures based on assumptions in order to show the projected financial condition of the City.

Limits of a Financial Forecast

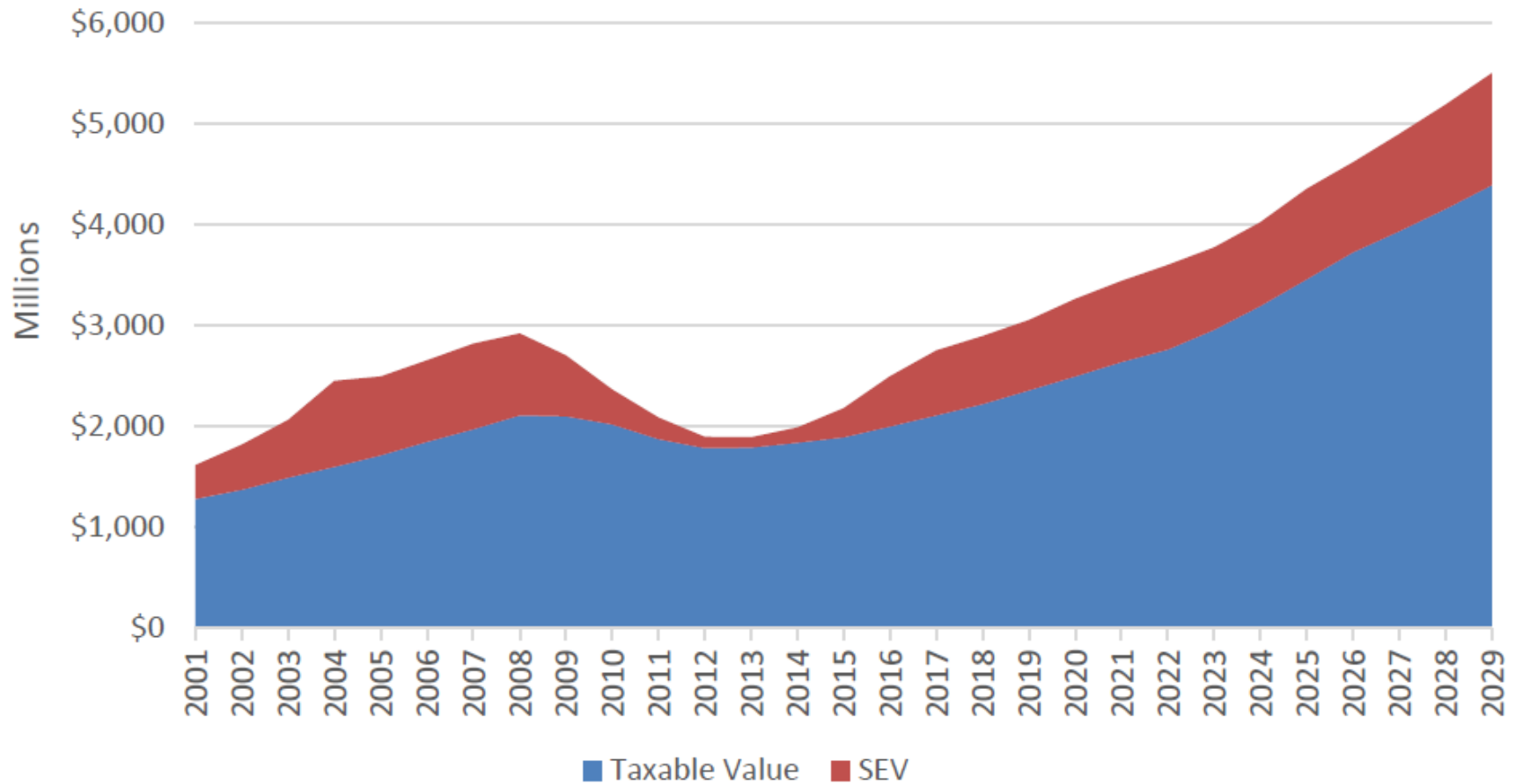
- Assumption Risk
- Changes in Policy/Priorities
- Future Department Projects/Service Levels
- Unforeseen Disasters or Undeveloped Projects



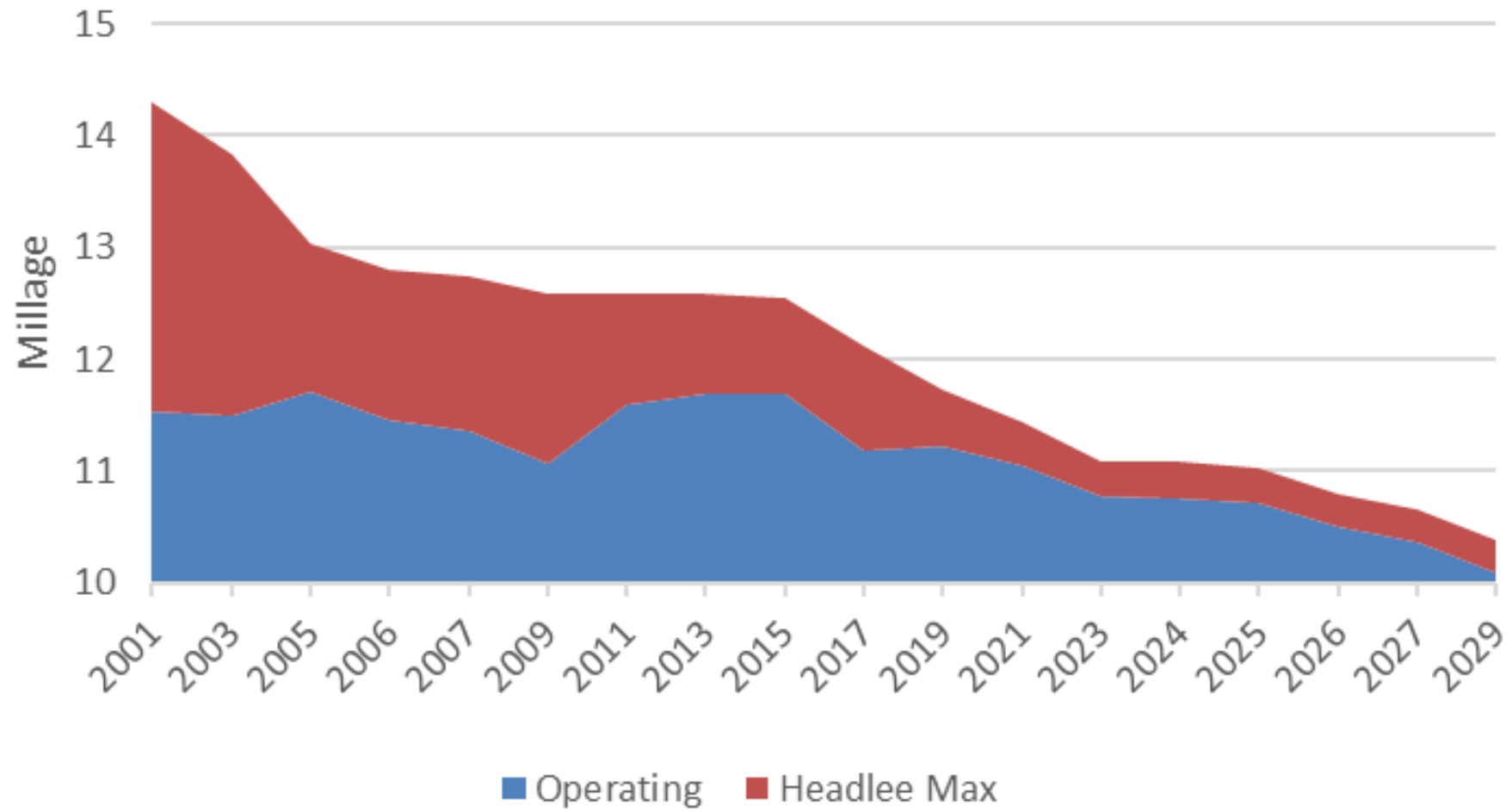
The forecast does not predict the actual financial condition or the budget for the years listed in the forecast.

The forecast is a tool which can be used for planning purposes in determining opportunities or as an early warning for changes.

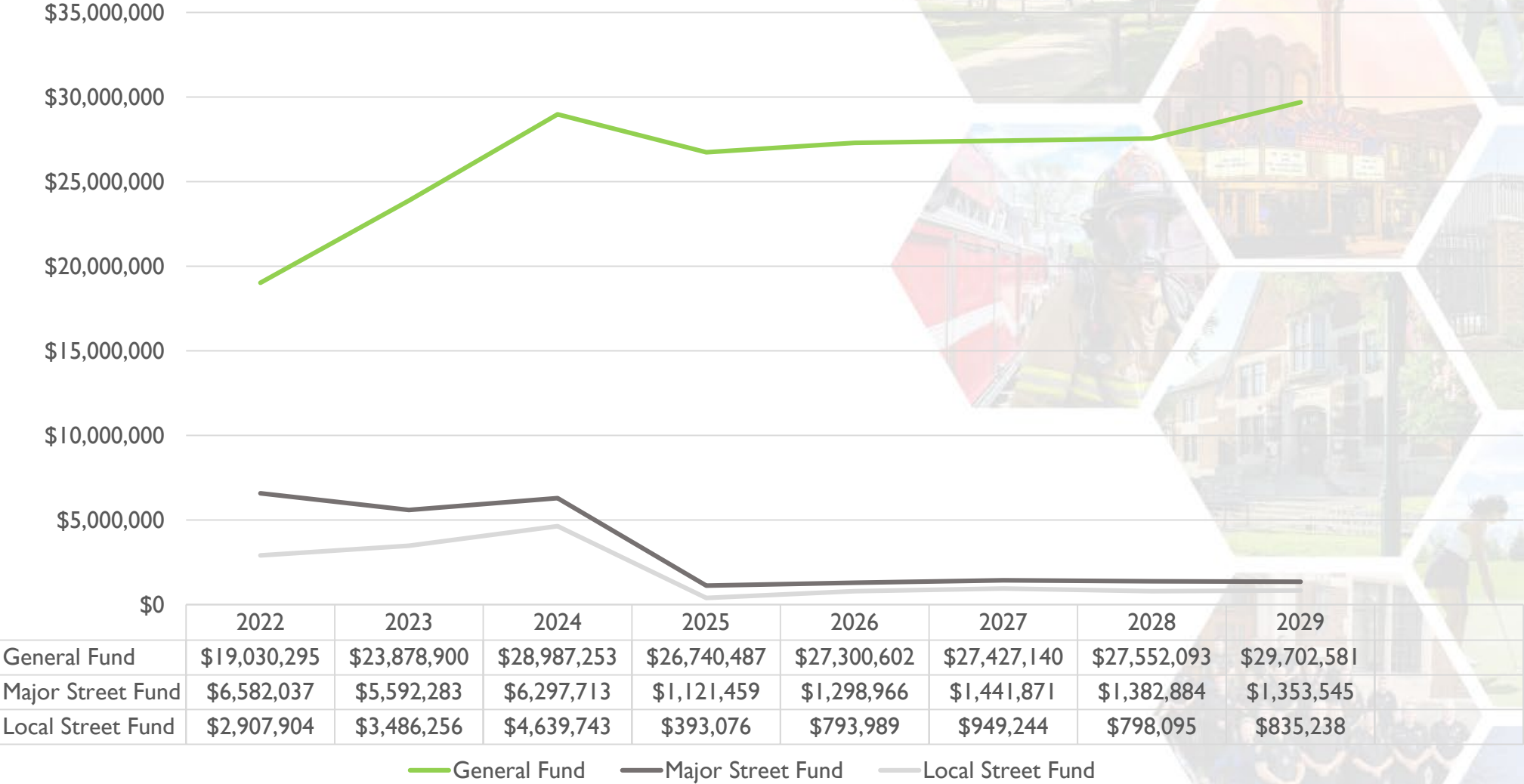
SEV vs Taxable Value



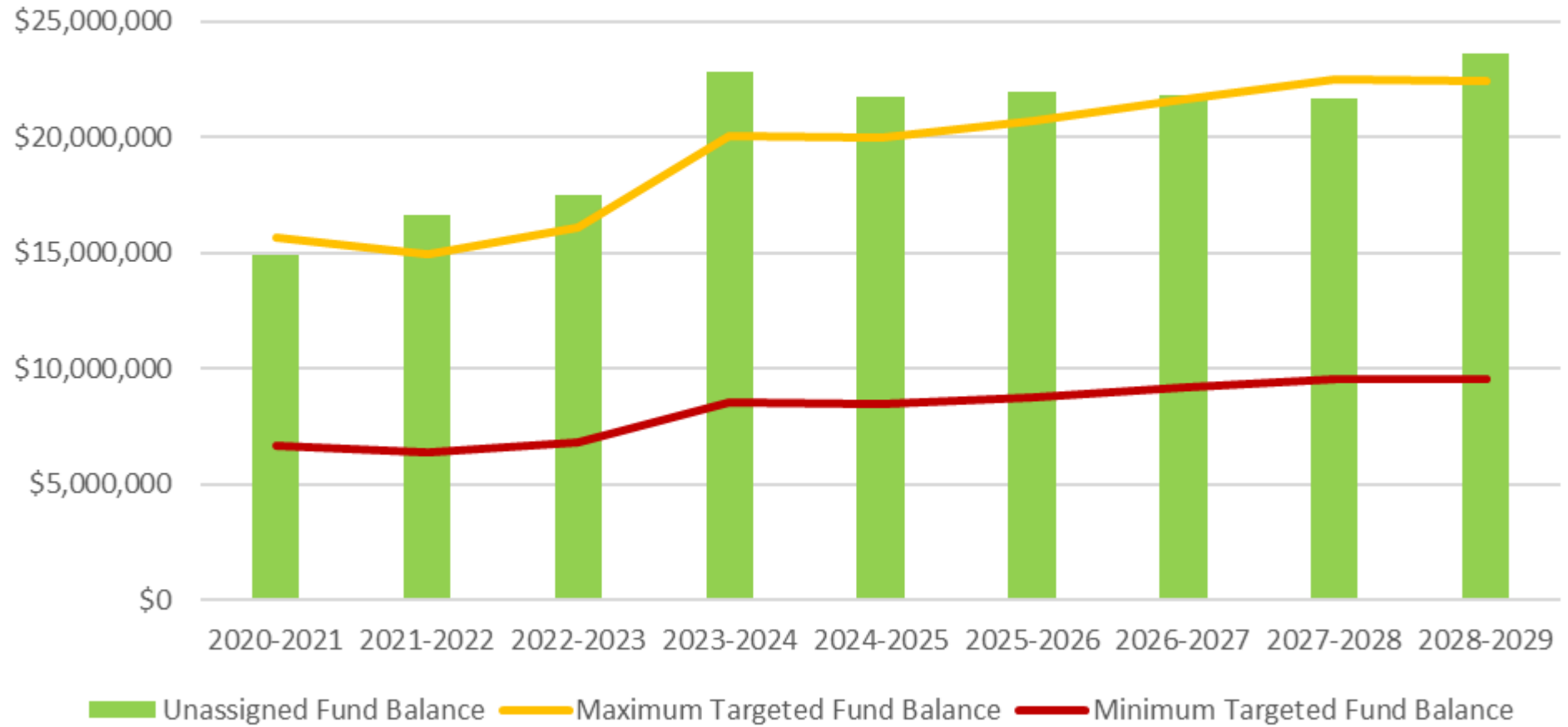
Headlee Limit vs Operating Millage



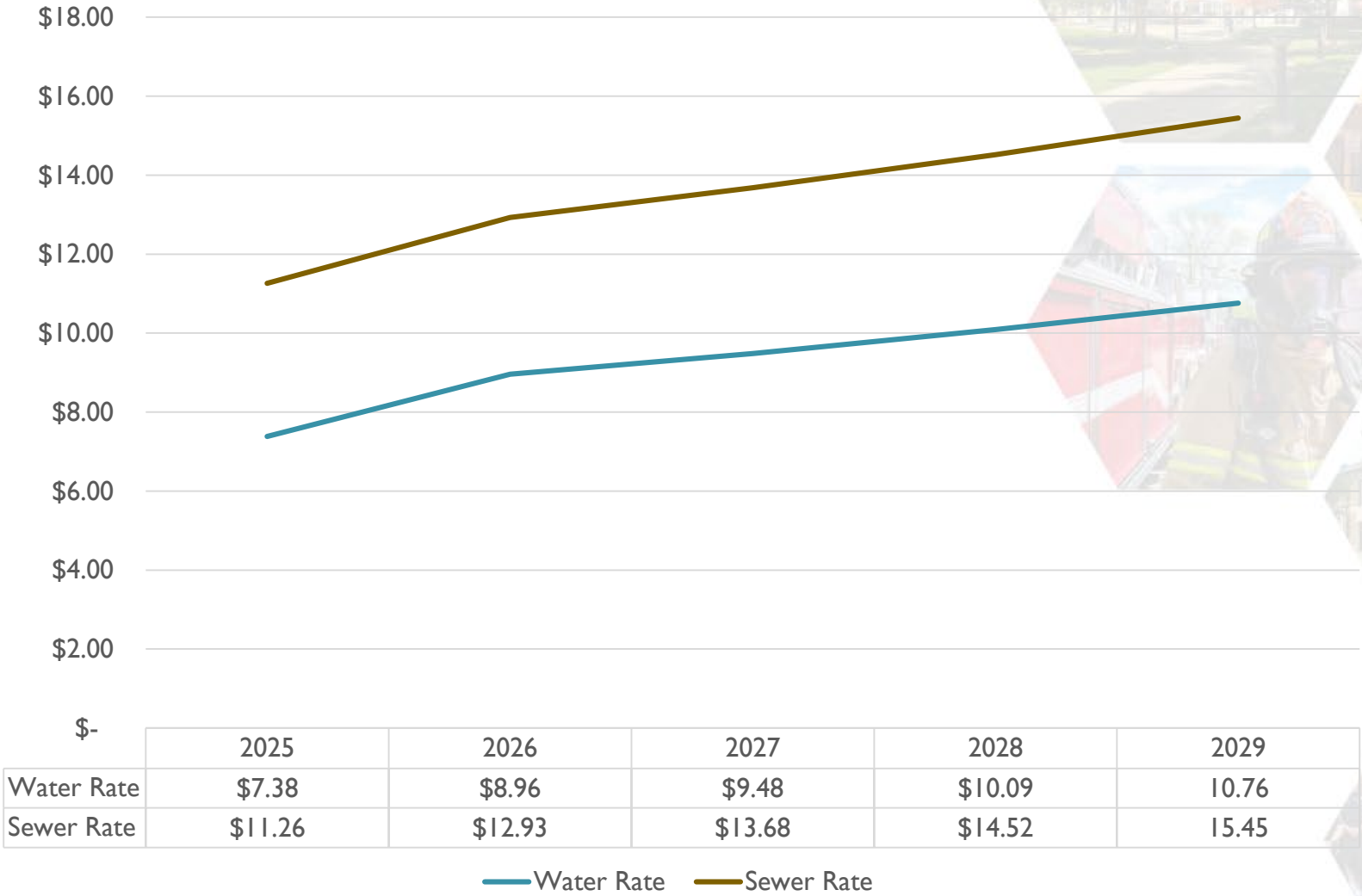
Forecasted Fund Balances



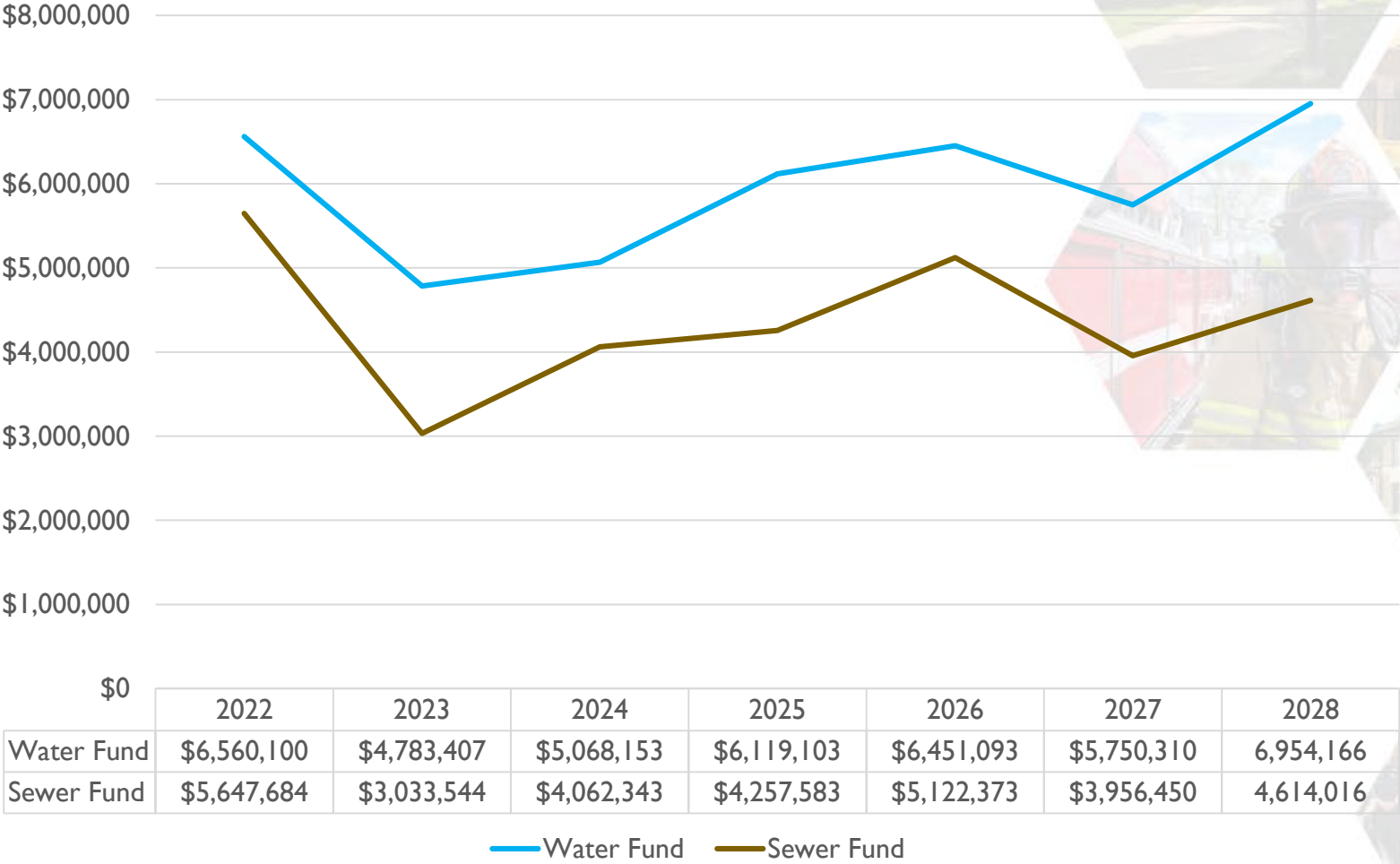
General Fund Projected Unassigned Fund Balance Compared to Targeted Levels



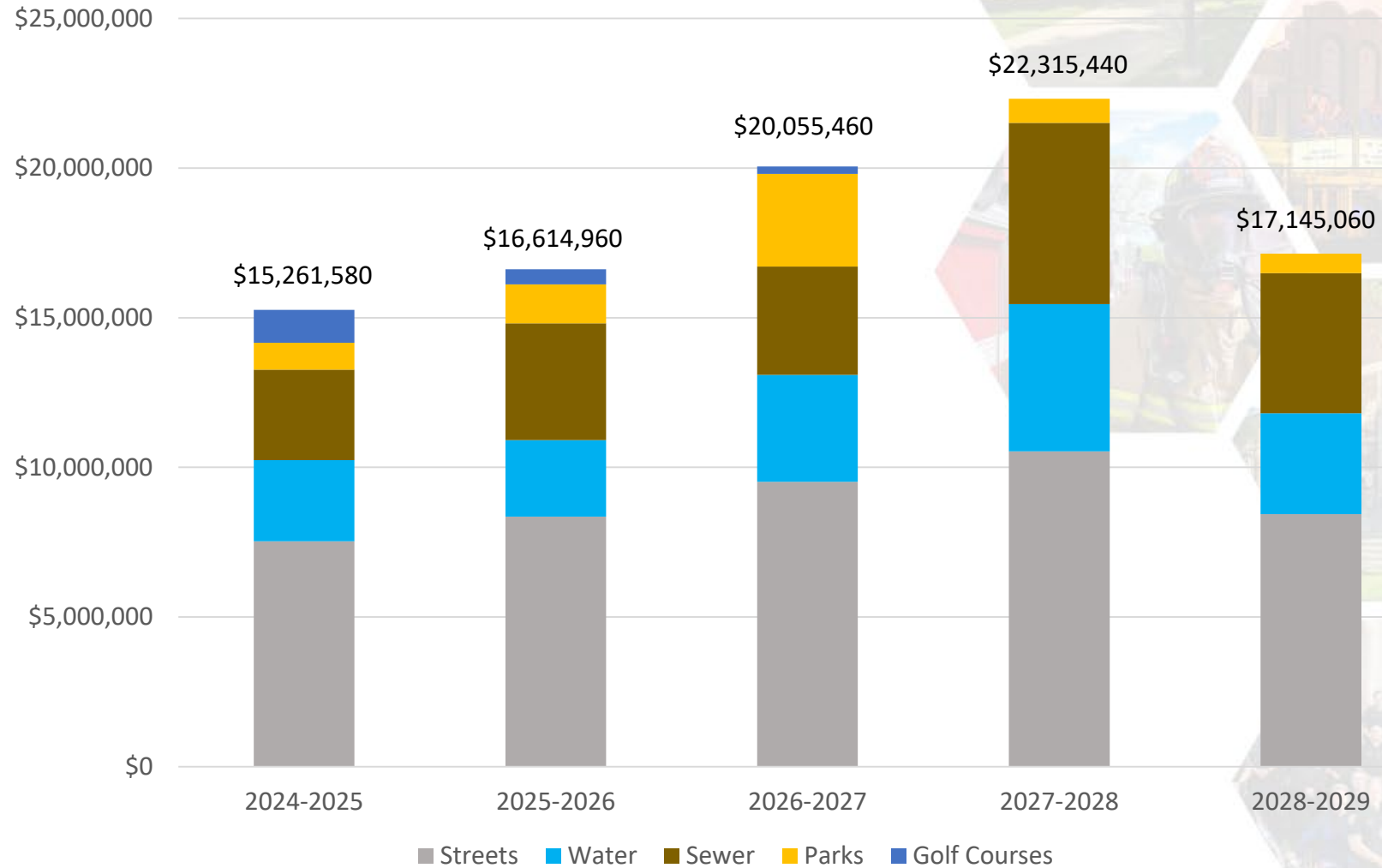
Water and Sewer Rate Forecast



Forecast Unrestricted Net Position – Water and Sewer Funds



5-Year Infrastructure Plan Spending



City of Birmingham, Michigan
Five-year Financial Forecast

Years Ending June 30, 2025 through June 30, 2029

**Birmingham, Michigan
Five-year Financial Forecast
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Introduction

Every year, the Finance Department prepares a five-year forecast for the City Commission Long-Range Planning meeting. The forecast consists of financial data for the General Fund, Major and Local Street Funds, and the Water and Sewer Funds. These funds have been selected for the forecast because they drive many of the financial decisions for the City and have a significant impact on the residents. The forecast consists of actual financial data from the previous four fiscal years, projections for the current fiscal year, and projected financial data for the next four future fiscal years.

The forecast is prepared in order to assist the City Commission to visualize the City's projected financial condition given certain assumptions and aid in the discussion of initiatives or projects that the City Commission may want to consider in the future. The results of the analysis should be considered within the appropriate context. Essentially, the financial results for future fiscal years should be viewed only as financial estimates derived from the best available information at this particular point in time. Considered in this light, the financial plan provides a benchmark from which to monitor and evaluate ongoing financial trends and results. The amounts and timing of future capital projects, as disclosed in this forecast, are sensitive estimates, and changes in these estimates could have a significant impact on the forecasted fund balances in the General Fund, Major Streets Fund, Local Streets Fund, and Water and Sewer Funds.

For the purpose of the General Fund and Major and Local Street Funds, the level of projected fund balance is typically used as the barometer to measure likely future financial strength. In general, a level fund balance indicates a stable financial condition. A decreasing or negative fund balance indicates a financial situation that the City will have to monitor closely in the coming years; it does not indicate that an actual fund deficit will occur.

Summary

The financial forecast that has been presented this year shows continued improvement in the City's financial outlook. After a low point in revenue was reached in 2011-2012, the City has seen revenue growth in nine of the ten years (fiscal year 2019-2020 being the exception due to COVID). This is expected to continue in the future, with the increases led by property tax revenue.

On the expenditure side, total costs are impacted significantly by the amount of planned capital projects, as well as the cost of personnel services. The forecast shows that the resources available to the City will be sufficient to fund the projects that are currently planned to be undertaken.

The City's General Fund balance policy is that unassigned fund balance is to be maintained at an amount no less than 2 months, or 17 percent, of General Fund operating expenditures and no more than the equivalent of 40 percent of General Fund operating expenditures. The General Fund's unassigned fund balance is currently within the City Commission's range and is forecasted to remain in the range for the entire forecast.

General Assumptions and Information

- Historical data for fiscal years 2010-2021 through 2023-2024 has been compiled from the City's audit financial reports.
- Assumptions are based on the most recent and best information known at the time of completion of this forecast, which was December 31, 2024. Because these projected results are based on estimates and assumptions, actual results will likely differ from what is projected.
- The assumptions presented are significant assumptions and are not all inclusive.
- Estimates for fiscal years 2024-2025 through 2028-2029 were developed based on the City's current budget or an up-to-date estimate for the current year and adjusted for inflation to determine future results. Nonrecurring capital outlay purchases and significant encumbrance rollovers from 2023-2024 have been excluded from future projections. Significant exceptions to this method are noted in the specific assumptions on the following pages.
- Annual inflation factors of 1.5 percent for revenue throughout the financial forecast and 3 percent for expenditures have been applied for fiscal years 2025-2026 and beyond.
- Data has been collected and financial estimates have been developed utilizing a number of expert sources, including the City's Finance Director and department heads, State of Michigan departments, and other professional sources.

Basis of Accounting

Data has been presented using the modified accrual basis of accounting, which is the basis of accounting used in preparing the annual budget. Revenue is recognized when it is both measurable and available. Revenue is considered to be available if it is collected within 60 days. Disbursements for nonfinancial assets (capital outlay) are recorded as expenditures. Expenditures are recognized when a liability is incurred; however, expenditures for debt service principal and interest, compensated absences, and claims and judgements are recorded only when the payment is due. The Water and Sewer Funds have been presented using a basis of accounting that is different than the basis of accounting used in the City's historical financial statements. The Water and Sewer Funds have been presented in a manner to assist the City in forecasting the net cost of services throughout the forecasted period to coincide with the City's rate-making methodology. The Water and Sewer Funds also include depreciation expense, consistent with the City's rate-making methodology.

Description of Infrastructure Needs

Overview of Projected Infrastructure Costs

The Department of Engineering has provided estimated costs for street improvements along with associated water and sewer improvement costs for fiscal years 2025-2029. The following is a summary of estimated infrastructure improvement costs by fiscal year.

FISCAL YEAR	MAJOR STREETS	LOCAL STREETS	WATER FUND	SEWER FUND	TOTAL
2024-2025	\$5,495,570	\$3,501,090	\$2,707,640	\$3,020,200	\$14,724,500
2025-2026	\$7,245,750	\$2,300,860	\$2,557,020	\$3,902,730	\$16,006,360
2026-2027	\$4,975,040	\$4,978,090	\$3,574,920	\$3,614,120	\$17,142,170
2027-2028	\$5,315,050	\$5,614,600	\$4,927,400	\$6,056,540	\$21,913,590
2028-2029	\$4,211,680	\$4,635,300	\$3,368,340	\$4,681,630	\$16,896,950

Streets

The Department of Engineering believes that the level of spending shown above is needed to allow the City to maintain its investment in streets. Failure to maintain streets at this level could result in streets deteriorating faster than the City can replace them in the future. Individual planned street projects are listed in the Major and Local Street Funds section.

Sewage Disposal System

In 2011, the City Commission endorsed a backyard sewer and water master plan. The goal of the plan was to abandon or rehabilitate most public sewers and water mains located in backyards by 2024. While progress has been made on this plan, there remains additional work to be done. The key components of this plan included:

- Address all back-yard facilities to greatly reduce the chance of unexpected failures and emergency work.
- Provide additional sewer capacity to the system in general in neighborhoods where deficiencies currently exist.
- Replace or rehabilitate permanent pavements and water mains in the study area that are also in need of work.
- Where possible, install separated storm systems in the Evergreen-Farmington District in order to reduce sewage treatment and retention basin maintenance costs.

By 2024, backyard sewer rehabilitation was completed except for three sewer line segments. These will be completed in Spring 2025 with coordination with utility companies and property owners.

Water Distribution System

On-going improvements to the water system are planned in conjunction with street renovation projects subject to City Commission approval. The City currently has 5.53 miles of 4-inch water mains in the system and has a goal of either replacing to the current minimum size of 8-inch water mains or decommissioning the mains by the 2030-2031 fiscal year.

Additionally, the City is required to replace at least 7% of the service lines annually by Michigan law. The City participated with SOCWA (Southeastern Oakland County Water Authority) to solicit bids from contractors to complete the replacements. The City is anticipating that the remaining 150 lead service lines will be replaced during in the 2024-2025, 2025-2026, and the beginning of the 2026-2027 fiscal year. Most of the lead service line replacements are funded through the American Rescue Plan Act funding which ends on December 31, 2026. The remaining lead service lines after that will be funded primarily through property taxes or other grants.

Other Current and Future Projects

Birmingham Triangle District Corridor Improvement Authority

The City Commission created a Corridor Improvement Authority in November 2008 to address infrastructure needs within the district using tax incremental financing (TIF). The Authority approved a development plan whereby tax incremental financing would be used to develop public parking within the district. The initial focus was to include a surface parking lot. It is anticipated that funding for the surface parking lot will be provided by a bond issue which will be repaid through tax increment financing, special assessment and user fees. At present, the City continues to seek an agreement with Oakland County on a development plan in order to maximize the potential tax increment financing dollars which would be used to support the bond debt. Once an agreement is in place, tax incremental financing will commence and revenue from captured taxes will begin. It is unknown at this time when this will occur, therefore, the forecast does not reflect any tax capture for the Authority.

Alleys and Sidewalks

Sidewalks will be replaced as needed as part of the annual sidewalk replacement program.

Pierce Street and West Maple Road alleys were completed in fiscal year 2024-2025.

Park and Recreation Bond

In November 2020, the residents approved a park bond of \$11,250,000 to be split into two (2) phases. Phase I, in the amount of \$4,750,000, was issued in 2021 and included improvements at Adams Park; the Ice Arena; a new pickleball court; and preliminary design work for Booth Park and trail improvements. The second bond issue was finalized in June 2024 at par value of \$5,855,000. The funds are expected to be used for new playgrounds at Pembroke, Poppleton, Pumphouse, Lincoln Well, Linden, Springdale, Crestview, Kenning, St. James and Howarth Park sites; trail improvements, and other various improvements to our park system.

400 E. Lincoln Project

The City purchased the Birmingham YMCA building in July 2023. The YMCA will continue to use the facility for another 3 years while the City evaluates design considerations which will include space for the YMCA, senior services, and the general community. The City's goal is to finish the design concept and construction estimates for a bond vote in 2025. To assist with future renovations to the site for senior services, Birmingham voters approved a senior millage in November 2023 for 3 years. The millage has been included in Appendix A – Property Taxes.

General Fund Assumptions

Revenue

Property Taxes

Appendix A illustrates the process used to estimate property tax revenues. After 2 years of Headlee-capped inflation in fiscal years 2023-2024 and 2024-2025, the projection for inflation for the remaining years of the forecast are within a historic range of 3.1 percent for 2025-2026 and 2.5 percent for the years thereafter. The forecast assumed historic percentages for property additions, losses and changes to existing properties. The operating levy was projected to remain at .3 mills below the Headlee maximum.

Key assumptions on a line-by-line basis, beginning at the top of Appendix A, are provided in Appendix B.

The property taxes from the general operating levy in the General Fund exclude levies for the George W. Kuhn Drain sewer debt and water and sewer capital improvements.

Building Permits

Building permits for 2022-2023 included some large scale construction projects from 2022-2024. The forecast projects that permit levels will return to more historical levels for the remainder of the forecast period.

Federal Grant Revenue – COVID Related

The City has received several grants from different agencies for fiscal years 2021-2022 through 2023-2024. These grants were a one-time funding source and are not expected in future years.

State Grants

State shared revenue is expected to remain relatively flat for the forecasted years. Increases from previous years are the result of an increased share of the revenues due to population increases and an increase in state sales tax collected.

Local Contributions

In fiscal years 2021-2022 through 2023-2024 the City received surplus cable funds from the Cable Board. No revenue is projected in future years, as these distributions are at the discretion of the Cable Board.

Charges for Services - Ice Arena Fees

Ice Arena revenue is projected to increase in the forecasted years as a result of having a facility that is open year-round. Revenues for 2020-2021 through 2021-2022 were lower than normal due to COVID and reconstruction of the ice arena main arena and locker rooms. Revenues for 2022-2023 and 2023-2024 increased due to the ice arena main arena and locker rooms being reopened.

Fines and Forfeitures - 48th District Court Revenue

48th District Court revenue during the forecasted periods is anticipated to be higher than previous years as a result of the City having an increase in caseload which will result in an increase in revenues.

Interest and Rent

The forecast assumes investment return of 3.5 percent for 2024-2025 and 2025-2026, 4 percent for 2026-2027 and 2027-2028, and 3.5 percent for 2028-2029. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Expenditures

Personnel Service Cost Assumptions

Full-time staffing, which consists of 182 full-time employees, is assumed to remain at or near the same level for the period covered by the financial estimation.

The current status of labor contracts is as follows:

<u>Union or Group</u>	<u>Contract Expires</u>
AFSCME	June 30, 2026
Teamsters	June 30, 2027
Police Command (BCOA)	June 30, 2025 In negotiations
Firefighters (BFFA)	June 30, 2026
Police (BPOA)	June 30, 2025 In negotiations

For estimating purposes, the model assumes a rate increase for union and nonunion employees. The actual rate may vary depending on numerous factors, including but not limited to, results of union negotiations, changes in state or federal law, and limits on increases in property taxes.

Health insurance costs have been adjusted to reflect a 5 percent increase for 2025-2026 through 2028-2029.

Expenditures for the employer's portion of retirement contributions and retiree health care contributions are projected to remain stable throughout the years of the forecast.

General Government

For fiscal years 2020-2021 to 2021-2022, streetlight electrical costs were included in General Administration. This activity was moved to Public Works in fiscal year 2022-2023. General Government is projected to decrease in fiscal year 2025-2026 as a result of capital improvements to city hall and the library.

See accompanying summary of significant assumptions.

Judicial

48th District Court expenditures are anticipated to increase as a result of an increase in caseload percentage.

Public Safety

Increases to Public Safety expenditures in 2024-2025 are the result of increased wages and capital projects in the police department.

Community Development

The increase in expenditures for fiscal year 2024-2025 includes wayfinding signage.

Public Works – Engineering

The increase in expenditures for 2024-2025 is the result of funding vacant positions.

Public Works -Sidewalk Construction

Large expenditures for 2020-2021 through 2022-2023 relate to improvements made to Maple Road, and S. Old Woodward respectively. Expenditures for on-going sidewalk maintenance are forecast for the remaining years.

Public Works - Alleys

The City replaced the surface of the Maple and Pierce Alleys in fiscal year 2024-2025. These improvements will be special assessed to the property owners.

Public Works – Street Lighting

The increase in street lighting expenditures in fiscal years 2024-2025 and 2025-2026 is related to grants to replace sodium lighting with LED lighting.

Health and Welfare

The increase in Health and Welfare expenditures for fiscal years 2024-2025 through 2026-2027 represents costs for all owner's representative and the preparation of schematic design plans for the senior/recreation center at 400 E. Lincoln.

Recreation and Culture – Parks

The increase in Parks for 2024-2025 represents the cost for replacing signs at the parks and capital improvements at the pickleball courts.

Recreation and Culture - Ice Sports Arena

The Ice Sports Arena underwent renovations in fiscal years 2020-2021 and 2021-2022 and reopened in November 2021 resulting in lower than normal operating costs for those years. Costs have increased to normal operating levels. In fiscal year 2024-2025, the ice arena added 2 additional full-time staff in order to manage the higher demand on the facility and provide a better level of service.

Operating Transfers Out

Transfers out to the Major Street Fund, Local Street Fund, and Capital Projects Fund are routine and represent funding for capital improvements.

City of Birmingham, Michigan
General Fund Historic and Estimated Financial Operations

	Actual				Estimate Future Operations				
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Revenue									
Taxes									
Real and personal property taxes	\$ 26,958,167	\$ 28,203,265	\$ 30,350,006	\$ 33,471,291	\$ 33,718,190	\$ 38,860,560	\$ 40,676,660	\$ 42,433,510	\$ 44,253,710
Tax losses	(61,507)	(48,015)	(95,805)	(48,558)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Penalties and interest	120,756	141,178	119,223	129,747	120,000	130,000	130,000	130,000	130,000
Total taxes	27,017,416	28,296,428	30,373,424	33,552,480	33,738,190	38,890,560	40,706,660	42,463,510	44,283,710
Special Assessments									
Future Special Assessments	-	-	-	-	76,160	51,000	33,622	107,762	130,902
Current Special Assessments	335,945	510,016	690,753	762,362	867,831	760,110	643,690	630,098	620,098
Total special assessments	335,945	510,016	690,753	762,362	943,991	811,110	677,312	737,860	751,000
Licenses and Permits									
Business licenses and permits	47,415	51,111	70,580	68,802	60,300	62,170	62,200	62,200	62,200
Rental housing fees	184,506	178,881	176,242	188,637	172,740	175,331	177,961	180,630	183,339
Building permits	2,038,307	2,095,435	4,087,061	2,595,689	2,500,000	2,300,000	2,334,500	2,369,518	2,405,061
Cable television franchise fees	318,358	418,816	201,247	295,253	325,000	325,000	325,000	325,000	325,000
Engineering permits	101,304	166,404	160,872	145,281	120,000	150,000	155,000	160,000	175,000
Other	3,716	5,783	7,387	9,701	8,000	6,000	6,000	6,000	6,000
Total license and permits	2,693,606	2,916,430	4,703,389	3,303,363	3,186,040	3,018,501	3,060,661	3,103,348	3,156,600
Federal Grants									
Federal grants	48,880	50,940	64,920	190,125	139,000	43,000	43,000	43,000	43,000
Federal ARPA/COVID related grants	915,693	993,494	128,702	89,711	-	-	-	-	-
Total federal grants	964,573	1,044,434	193,622	279,836	139,000	43,000	43,000	43,000	43,000
State Grants									
State									
Shared revenue	2,209,126	2,688,979	2,650,260	2,610,406	2,693,800	2,702,345	2,742,281	2,782,815	2,823,957
Telecommunication permit	75,214	81,723	87,137	84,136	87,000	80,000	80,000	80,000	80,000
Other	73,291	75,753	81,756	126,658	232,500	70,470	70,470	70,470	70,470
Total state grants	2,357,631	2,846,455	2,819,153	2,821,200	3,013,300	2,852,815	2,892,751	2,933,285	2,974,427
Local Contributions									
Local	101,424	303,765	200,722	178,763	143,790	152,100	152,100	152,100	152,100
Total local contributions	101,424	303,765	200,722	178,763	143,790	152,100	152,100	152,100	152,100
Charges for Services									
Labor charges to other funds	1,395,007	1,214,624	1,258,806	1,293,413	1,418,780	1,438,488	1,458,492	1,478,796	1,499,404
Appeal and review fees	149,787	123,307	72,509	89,333	79,810	81,850	81,690	81,690	81,690
Ice arena fees	314,996	482,769	775,062	824,770	775,900	782,900	791,330	800,186	809,167
Other recreation program fees	95,699	121,360	107,868	77,571	115,660	99,690	100,698	101,721	102,759
Museum fees	2,556	4,139	6,833	6,994	4,700	6,600	6,600	6,600	6,600

**City of Birmingham, Michigan
General Fund Historic and Estimated Financial Operations**

	Actual			Estimate Future Operations					
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
Special event fees	28,393	80,538	103,957	126,453	107,000	106,500	106,500	106,500	106,500
Sidewalk construction	19,393	664	-	-	-	10,000	10,000	10,000	10,000
Dispatch	361,526	377,284	352,416	356,074	405,000	411,075	417,241	423,500	429,853
EMS transports	375,011	464,345	500,269	509,811	500,000	507,500	515,113	522,840	530,683
Other program fees	53,101	104,666	115,755	73,026	84,040	72,160	72,160	72,160	72,160
Total charges for services	2,795,469	2,973,696	3,293,475	3,357,445	3,490,890	3,516,763	3,559,824	3,603,993	3,648,816
Fines and Forfeitures									
48th District Court	510,234	823,242	1,316,642	1,271,522	1,433,340	1,413,840	1,427,770	1,447,450	1,467,420
Parking fines	452,202	514,280	511,197	713,303	600,000	625,000	625,000	625,000	625,000
Total fines and forfeitures	962,436	1,337,522	1,827,839	1,984,825	2,033,340	2,038,840	2,052,770	2,072,450	2,092,420
Interest and Rent									
Interest earned on investments	12,466	(877,524)	498,623	2,051,140	795,364	763,922	914,786	1,008,865	973,727
Rent	57,562	104,401	263,619	360,837	126,500	128,375	130,278	132,210	134,171
Other interest earnings	37,220	38,425	39,834	60,674	40,000	38,000	38,000	38,000	38,000
Total interest and rent	107,248	(734,698)	802,076	2,472,651	961,864	930,297	1,083,064	1,179,075	1,145,898
Other Revenue	65,017	134,601	148,242	133,850	50,600	55,650	55,650	55,650	55,650
Contributions from Other Funds	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	116,046
Total revenue	37,515,765	39,728,649	45,152,695	48,946,775	47,801,005	52,409,636	54,383,792	56,444,271	58,419,667
<u>Expenditures</u>									
General Government									
Commission	58,879	75,510	101,307	123,163	164,820	181,581	200,506	222,026	246,527
Manager's office	588,847	713,600	951,699	1,004,510	1,079,566	1,130,569	1,184,725	1,242,290	1,303,544
Elections	67,363	37,335	69,124	90,566	138,410	73,801	49,793	88,540	52,145
Assessor	211,762	213,824	236,231	230,886	239,300	246,487	253,890	261,515	269,369
Legal	503,487	463,945	495,932	532,912	523,200	532,416	541,908	558,165	574,910
Clerk	480,110	362,885	383,811	423,141	462,725	485,604	510,132	536,473	564,811
Finance	956,681	872,439	913,198	1,058,924	1,155,305	1,145,602	1,203,307	1,265,097	1,331,361
Human resources	362,926	368,293	354,904	398,267	421,503	441,072	462,889	485,279	509,294
Treasurer	693,204	687,509	671,741	750,425	807,344	846,708	889,175	935,079	984,797
City hall and grounds	529,622	501,849	538,341	557,637	884,421	651,668	677,182	704,059	732,407
Library maintenance	31,280	31,670	27,032	57,648	284,900	41,097	42,329	43,599	44,907
General administration	1,057,228	1,105,237	515,117	550,793	598,520	545,661	564,535	588,435	613,767
Total general government	5,541,389	5,434,096	5,258,437	5,778,872	6,760,014	6,322,266	6,580,371	6,930,557	7,227,839

City of Birmingham, Michigan
General Fund Historic and Estimated Financial Operations

	Actual				Estimate Future Operations				
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Public Safety									
Police	7,363,188	7,268,240	7,638,810	8,308,053	9,261,426	9,617,905	9,888,341	10,473,258	10,997,138
Fire	6,972,295	7,166,728	7,510,745	8,171,728	8,587,811	8,973,888	9,523,839	10,042,516	10,415,570
Dispatch	1,077,953	1,003,505	1,017,354	1,127,584	1,293,557	1,311,994	1,389,863	1,473,225	1,562,284
Building inspection	2,086,639	2,097,273	2,230,271	2,239,783	2,711,736	2,801,083	2,873,265	3,006,164	3,153,502
Emergency preparation	54,454	39,038	32,474	33,993	30,830	19,554	19,991	20,441	20,904
Total public safety	17,554,529	17,574,784	18,429,654	19,881,141	21,885,360	22,724,424	23,695,299	25,015,604	26,149,398
Community Development									
Planning	538,693	561,822	564,440	664,898	898,112	814,571	893,682	956,294	1,000,841
Total community development	538,693	561,822	564,440	664,898	898,112	814,571	893,682	956,294	1,000,841
Public Works									
Engineering	908,136	1,110,262	1,274,652	1,150,433	1,415,014	1,563,579	1,637,690	1,716,836	1,800,888
Sidewalk construction and replacement	3,018,587	1,246,185	3,799,873	926,262	1,623,728	1,005,629	1,039,819	1,064,522	1,276,856
Alley construction and maintenance	17,244	18,684	3,688	22,401	725,910	40,000	40,000	40,000	40,000
Street Lighting	-	653,312	708,621	634,311	978,500	1,088,482	728,836	749,801	771,395
Fiber optic system	136,632	9,477	320,124	(16,151)	5,000	5,150	5,305	5,464	5,628
Property maintenance	1,020,120	1,066,920	1,008,828	1,211,598	1,376,602	1,429,587	1,484,922	1,542,724	1,603,102
Department of Public Services - General	346,059	390,640	442,175	549,354	679,163	625,110	667,299	721,538	782,538
Weed/Snow enforcement	37,894	88,385	68,518	54,843	94,326	97,841	101,502	105,314	109,283
Cemetery Maintenance/Management	-	-	122,091	119,537	141,080	136,385	140,477	144,691	149,032
Total engineering and public services	5,484,672	4,583,865	7,748,570	4,652,588	7,039,323	5,991,763	5,845,850	6,090,890	6,538,722
Recreation and Culture									
Community activities	282,904	310,541	356,008	418,799	508,487	523,257	543,301	564,262	586,182
Historical museum									
Hunter House	81,093	19,724	12,762	20,814	28,266	18,287	18,686	19,247	19,825
Allen House	186,754	305,641	493,053	469,037	471,020	372,362	440,053	466,353	494,887
Ice sports arena	476,677	568,401	726,759	755,666	975,734	992,407	1,028,989	1,070,403	1,113,623
Parks	1,092,798	1,052,672	1,173,396	1,507,044	2,131,925	1,699,054	1,567,869	1,626,093	1,686,718
Total recreation and culture	2,120,226	2,256,979	2,761,978	3,171,360	4,115,432	3,605,367	3,598,898	3,746,358	3,901,235
Health and Welfare									
Health and Welfare	-	-	163,516	180,262	884,190	384,190	396,654	157,340	161,814
Total health and welfare	-	-	163,516	180,262	884,190	384,190	396,654	157,340	161,814

City of Birmingham, Michigan
General Fund Historic and Estimated Financial Operations

	Actual				Estimate Future Operations				
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
Transfers Out									
Operating transfers to other funds									
Major Street Fund	2,000,000	4,100,000	1,500,000	3,500,000	1,750,000	6,000,000	4,700,000	5,100,000	4,000,000
Local Streets Fund	3,000,000	1,950,000	2,250,000	3,500,000	4,750,000	3,500,000	6,000,000	6,100,000	5,000,000
Capital Projects Fund	1,995,290	140,000	85,968	648,360	171,920	455,000	440,000	60,000	60,000
Total contributions	6,995,290	6,190,000	3,835,968	7,648,360	6,671,920	9,955,000	11,140,000	11,260,000	9,060,000
Total expenditures	39,180,808	37,407,567	40,304,090	43,838,422	50,047,771	51,779,521	54,182,254	56,239,318	56,174,179
Excess of Revenue Over (Under) Expenditures	(1,665,043)	2,321,082	4,848,605	5,108,353	(2,246,766)	630,115	201,538	204,953	2,245,488
Fund Balance - Beginning of year	18,382,445	16,717,402	19,030,295	23,878,900	28,987,253	26,740,487	27,370,602	27,572,140	27,777,093
Adjustments to Fund Balance	-	(8,189)	-	-	-	-	-	-	-
Fund Balance - End of year	<u>\$ 16,717,402</u>	<u>\$ 19,030,295</u>	<u>\$ 23,878,900</u>	<u>\$ 28,987,253</u>	<u>\$ 26,740,487</u>	<u>\$ 27,370,602</u>	<u>\$ 27,572,140</u>	<u>\$ 27,777,093</u>	<u>\$ 30,022,581</u>

Major and Local Street Funds Assumptions

Major Street Fund

This forecast analyzes the actual results from 2020-2021 through 2023-2024 and the City's adopted budget for 2024-2025 with inflationary increases for the years 2025-2026 through 2028-2029. Exceptions to this method are noted below:

Revenue

State Grants and Distributions

The estimates for the road funding have been provided by the Michigan Department of Transportation (MDOT) for fiscal year 2024-2025 and 2025-2026. The remaining years have projected an annual 2% increase.

Special Assessments

Special assessment revenue for fiscal years 2025-2026 through 2028-2029 are for improvements made on Wimbledon.

Interfund Transfers

Interfund transfers are forecasted in an amount needed to provide adequate funding for projected road improvements and maintenance.

Interest Income

The forecast assumes investment return of 3.5 percent for 2024-2025 and 2025-2026, 4 percent for 2026-2027 and 2027-2028, and 3.5 percent for 2028-2029. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Expenditures

Street Cleaning

The forecast projects that catch basin cleaning will be scheduled every other year.

Street Trees

Increase in costs for street trees is due to projected increase in contractual costs and cost of trees.

Traffic Controls

Fiscal year 2024-2025 and 2025-2026 improvements include mast arm and signal replacements at the following intersections: Maple/Adams, Maple/Elm/Poppleton, Southfield/Brown, and Willits/Bates. The 2025-2026 improvements also include \$75,000 for signal improvements at the Maple/Cranbrook intersection.

Capital Outlay

Below is a list of planned projects with an estimated cost equal to or greater than \$200,000.

2024-2025	Wimbleton – Woodward to Oxford	\$948,350
	N. Adams Resurfacing- Madison to N City Limits	\$1,054,110
	Willits/Bates – Warren Ct to Old Woodward	\$821,680
	E. Maple Road Rehabilitation	\$844,090
	2025 Resurfacing Program	\$228,000
2025-2026	2026 Resurfacing Program	\$630,000
	Wimbleton - Phase II	\$1,007,680
	S. Eton Rd. Project - Bike Lanes Only	\$2,745,300
	S. Eton Rd. Project - Road Only	\$1,436,730
	2026 Concrete Program	\$691,000
2026-2027	Derby Bridge Reconstruction, Phase 1	\$3,946,610
	N. Old Woodward Resurfacing	\$579,690
2027-2028	Derby Bridge Reconstruction, Phase 2	\$3,000,000
	E. Lincoln Street Resurfacing, Phase 1	\$1,425,320
	2027 Concrete Program	\$445,000
	2028 Resurfacing Program	\$240,000
2028-2029	E. Lincoln Street Resurfacing, Phase 2	\$621,830
	S. Adams Rd. Resurfacing	\$1,804,960
	2028 Concrete Program	\$560,000
	N. Adams Rd. - Maple to Madison	\$704,970
	2029 Resurfacing Program	\$310,000

Local Street Fund

This forecast analyzes the actual results from 2020-2021 through 2023-2024 and the City's adopted budget for 2024-2025 with inflationary increases for the years 2025-2026 through 2028-2029. Exceptions to this method are noted below.

Revenue

State Grants and Distributions

The estimates for the road funding have been provided by the Michigan Department of Transportation (MDOT) for fiscal years 2024-2025 and 2025-2026. The remaining years have been projected an annual 2% increase.

Special Assessments

Special assessment revenue for fiscal years 2024-2025 through 2028-2029 include assessments for cape seal and unimproved streets.

Interfund Transfers

Interfund transfers are forecasted in an amount needed to provide adequate funding for projected road improvements and maintenance.

Interest Income

The forecast assumes investment return of 3.5 percent for 2024-2025 and 2025-2026, 4 percent for 2026-2027 and 2027-2028, and 3.5 percent for 2028-2029. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Expenditures

Street Cleaning

The forecast projects that catch basin cleaning will continue to be scheduled every other year.

Capital Outlay

Below is a list of planned projects with an estimated cost equal to or greater than \$200,000.

2024-2025	2025 Resurfacing Project	\$1,110,000
	2024 Concrete Program	\$520,000
	2025 Cape Seal Program	\$360,000
	Bird Avenue Reconstruction, Phase 1A	\$955,510
2025-2026	2026 Resurfacing Program	\$833,000
	2026 Cape Seal Program	\$380,000
	Bird Avenue Reconstruction, Phase 1B	\$771,750
2026-2027	2027 Resurfacing Program	\$571,000
	Henley/Oxford Reconstruction	\$1,149,550
	2026 Concrete Program	\$630,000
	Bird Avenue Reconstruction, Phase 2	\$1,065,370
	W Merrill Street Reconstruction, Phase 1	\$308,810
	2027 Cape Seal Program	\$400,000
	Abbey Street Reconstruction	\$663,390
2027-2028	Linden Rd. Reconstruction	\$913,620
	Abbey/Warick Reconstruction	\$1,522,460
	Windemere Rd. Reconstruction	\$1,172,700
	2028 Cape Seal Program	\$420,000
	W. Merrill Street Reconstruction, Phase 2	\$679,400
	2028 Resurfacing Program	\$570,000
2028-2029	Emmons Avenue Reconstruction	\$419,760
	Pembroke Road Reconstruction	\$624,810
	2028 Concrete Program	\$201,000
	Shepardbush/Tottenham Reconstruction	\$1,663,120
	2029 Cape Seal Program	\$440,000
	Smith Avenue Reconstruction	\$300,640
	2029 Resurfacing Program	\$789,000

City of Birmingham
Major Street Fund Historic and Estimated Financial Operations

Revenue	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
State grants and distributions	\$ 1,599,136	\$ 1,767,459	\$ 1,859,324	\$ 1,905,492	\$ 2,567,880	\$ 3,175,510	\$ 2,017,131	\$ 2,042,553	\$ 2,083,404
Special assessment collections	2,906	487	-	-	-	241,829	367,658	219,919	209,219
Local sources	-	-	-	2,197	-	-	-	-	-
Charges for services	-	-	-	12,375	48,000	48,000	48,000	48,000	48,000
Interest and rent	2,061	(156,217)	83,933	304,660	72,000	42,266	56,440	57,946	47,413
Other	3,500	13,091	27,129	22,668	-	-	-	-	-
Transfers from General Fund	2,000,000	4,100,000	1,500,000	3,500,000	1,750,000	6,000,000	4,700,000	5,100,000	4,000,000
Total revenue	3,607,603	5,724,820	3,470,386	5,747,392	4,437,880	9,507,605	7,189,229	7,468,418	6,388,036
Expenditures									
Maintenance of streets and bridges	253,736	275,328	252,408	299,938	381,910	332,405	344,537	356,363	368,660
Street cleaning	163,817	195,853	187,279	163,136	170,980	285,276	218,492	300,005	231,731
Street trees	248,372	340,131	407,499	486,950	462,130	472,033	486,128	500,752	515,821
Traffic controls	704,832	281,173	413,587	618,296	1,893,560	1,437,556	619,755	622,127	642,144
Snow and ice removal	198,182	185,517	157,982	152,276	156,100	234,326	238,844	245,759	252,895
Administrative	20,900	20,062	19,630	19,562	21,410	22,414	23,466	24,569	25,725
Capital outlay - Engineering and construction of roads and bridges	2,831,158	2,054,391	3,021,755	3,301,804	6,528,044	6,546,088	5,115,102	5,477,830	4,380,399
Total expenditures	4,420,997	3,352,455	4,460,140	5,041,962	9,614,134	9,330,098	7,046,324	7,527,405	6,417,375
Excess of Revenue Over (Under)	(813,394)	2,372,365	(989,754)	705,430	(5,176,254)	177,507	142,905	(58,987)	(29,339)
Expenditures									
Fund Balance - Beginning of year	5,023,066	4,209,672	6,582,037	5,592,283	6,297,713	1,121,459	1,298,966	1,441,871	1,382,884
Fund Balance - End of year	\$ 4,209,672	\$ 6,582,037	\$ 5,592,283	\$ 6,297,713	\$ 1,121,459	\$ 1,298,966	\$ 1,441,871	\$ 1,382,884	\$ 1,353,545

City of Birmingham
Local Street Fund Historic and Estimated Financial Operations

	2020-2021	2021-2022	2022-2023	2023-2024	Estimated Future Operations				
					2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Revenue									
State grants and distributions	\$ 649,822	\$ 712,469	\$ 747,503	\$ 766,815	\$ 799,220	\$ 813,400	\$ 820,840	\$ 834,280	\$ 850,970
Special assessment collections	182,182	223,190	117,612	259,163	614,288	607,321	683,471	904,466	1,384,186
Local sources	-	-	-	2,785	-	-	-	-	-
Charges for services	-	-	-	37,125	140,000	140,000	140,000	140,000	140,000
Interest and rent	957	(90,609)	47,506	224,314	88,099	20,799	34,799	34,799	28,399
Other	10,716	15,922	21,198	21,061	5,000	5,000	5,000	5,000	5,000
Transfers from General Fund	3,000,000	1,950,000	2,250,000	3,500,000	4,750,000	3,500,000	6,000,000	6,100,000	5,000,000
Total revenue	3,843,677	2,810,972	3,183,819	4,811,263	6,396,607	5,086,520	7,684,110	8,018,545	7,408,555
Expenditures									
Maintenance of streets and bridges	404,041	432,216	597,832	637,161	752,803	792,489	822,447	853,768	886,512
Street cleaning	190,298	218,931	167,062	357,132	265,690	194,199	283,704	208,504	306,855
Street trees	548,422	724,032	964,355	1,105,141	982,950	1,013,575	1,045,178	1,077,797	1,111,463
Traffic controls	55,430	67,807	54,550	69,378	74,110	68,700	71,822	75,089	78,510
Snow and ice removal	138,914	152,239	121,529	115,718	179,570	186,021	192,736	199,730	207,013
Administrative	29,521	28,482	27,670	27,543	27,690	28,980	30,354	31,794	33,304
Capital outlay - Engineering and construction of roads and bridges	608,967	1,517,215	672,469	1,345,703	8,360,461	2,401,643	5,082,614	5,723,012	4,747,755
Total expenditures	1,975,593	3,140,922	2,605,467	3,657,776	10,643,274	4,685,607	7,528,855	8,169,694	7,371,412
Excess of Revenue Over (Under) Expenditures	1,868,084	(329,950)	578,352	1,153,487	(4,246,667)	400,913	155,255	(151,149)	37,143
	1,369,770	3,237,854	2,907,904	3,486,256	4,639,743	393,076	793,989	949,244	798,095
	\$ 3,237,854	\$ 2,907,904	\$ 3,486,256	\$ 4,639,743	\$ 393,076	\$ 793,989	\$ 949,244	\$ 798,095	\$ 835,238

Water and Sewer Funds Assumptions

This forecast analyzes the actual results from 2020-2021 through 2023-2024 and the City's adopted budget for 2024-2025 with inflationary increases for the years 2025-2026 through 2028-2029. Water volumes are based on a 5 year running average. Exceptions to this method are noted below.

Water Fund

Water Purchase Cost

The forecast assumes a 3 percent increase in the cost of water for 2025-2026 and 4 percent for fiscal years 2026-2027 through 2028-2029.

Operations and Maintenance

Included in this amount is lead service line abatement in the amount of \$500,000 for fiscal year 2024-2025 and \$729,000 for fiscal year 2025-2026. The abatements will be funded by American Rescue Plan Act funds.

Capital Outlay

The forecast is based on estimates prepared by the City Engineer for years 2024-2025 through 2028-2029. These improvements will be made in conjunction with road improvements. The amounts forecasted will ensure that the City will have adequate funds for the improvements while keeping a reasonable net position. The increase in capital improvement costs is the result of the City's program to address aging water mains and the cost of materials and labor to replace these water mains.

Interest Income

The forecast assumes investment return of 3.5-4.0 percent for 2024-2025 through 2028-2029. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Federal Grants

The forecast includes \$2,900,000 in American Rescue Plan Act grants which are anticipated to be spent between fiscal years 2021-2022 through 2025-2026 and

Average User Rate

The higher than normal rate increase in 2025-2026 is the result of a 2-year rate adjustment to provide adequate funding for future capital improvements and to stabilize net position. This rate increase follows a similar rate increase in 2024-2025.

Sewer Fund

Sewage Disposal Cost

The forecast assumes an annual increase of approximately 4 percent for the entire forecast.

Stormwater Disposal Costs

The forecast assumes an annual increase of approximately 5 percent increase per year in stormwater disposal costs for the George W. Kuhn Sewage Disposal District and the Evergreen-Farmington Sewage Disposal District.

Operations and Maintenance

In fiscal year 2024-2025, the City started contracting for sewer line televising services to increase the number of sewer lines that are inspected on an annual basis.

Capital Outlay

The forecast uses estimates prepared by the City Engineer for years 2024-2025 through 2028-2029. These improvements will be made in conjunction with road improvements and will be funded by the reserves of the system. The amounts forecasted will ensure that the City will have adequate funds for the improvements while keeping a reasonable net position. The increase in capital improvement costs is the result of the City's program to address aging sewer lines and the cost of materials and labor to replace these sewer lines.

Interest Income

The forecast assumes investment return of 3.5-4.0 percent for 2024-2025 through 2028-2029. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Average User Rate

The higher than normal rate increase in 2025-2026 is the result of a 2-year rate adjustment to provide adequate funding for future capital improvements and to stabilize net position. This rate increase follows a similar rate increase in 2024-2025.

City of Birmingham, Michigan
Water Fund Historic and Estimated Financial Operations

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Key Operating Data:									
Water sold	821,128	743,493	789,759	767,974	816,500	820,700	820,700	820,700	820,700
Water purchased	894,885	882,453	913,876	853,692	880,396	884,884	884,884	884,884	884,884
Average unit cost of water purchased	\$ 2.30	\$ 2.23	\$ 2.45	\$ 2.57	\$ 2.68	\$ 2.77	\$ 2.88	\$ 2.99	\$ 3.11
Revenue Requirements									
Cost of water	\$ 2,054,651	\$ 1,970,910	\$ 2,235,251	\$ 2,195,816	\$ 2,359,400	\$ 2,448,370	\$ 2,546,870	\$ 2,648,690	\$ 2,755,070
Operation and maintenance	1,850,791	2,532,501	3,057,135	1,653,923	2,244,770	2,575,648	1,909,438	1,974,523	2,044,038
General and administrative	216,531	205,091	218,686	233,630	243,870	236,421	247,009	254,986	266,486
Capital outlay	1,781,454	678,850	884,565	2,477,742	2,585,000	3,750,000	4,050,000	4,374,000	4,724,000
Total Revenue Requirements	5,903,427	5,387,352	6,395,637	6,561,111	7,433,040	9,010,439	8,753,317	9,252,199	9,789,594
Non-Rate Revenue									
Interest	3,141	(183,297)	122,024	385,823	180,000	198,817	245,998	244,432	227,917
Federal Grants	-	277,852	1,083,727	316,466	500,000	729,160	-	-	-
Flat rate meter charge and other	686,590	643,226	733,850	699,905	727,000	727,000	728,800	730,654	732,564
Total Non-Rate Revenue	689,731	737,781	1,939,601	1,402,194	1,407,000	1,654,977	974,798	975,086	960,481
Rate Required Revenue					\$ 6,026,040	\$ 7,355,462	\$ 7,778,519	\$ 8,277,113	\$ 8,829,113
Average User Charge					\$ 7.38	\$ 8.96	\$ 9.48	\$ 10.09	\$ 10.76
Average Rate Increase						21.41%	5.80%	6.43%	6.64%

See accompanying summaries of significant assumptions.

City of Birmingham, Michigan **Sewer Fund Historic and Estimated Financial Operations**

	Actual				Estimated Future Operations				
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Key Operating data:									
Water sold	821,128	741,066	743,493	789,759	816,500	820,700	820,700	820,700	820,700
Water purchased	894,885	818,454	913,874	896,041	880,396	884,884	884,884	884,884	884,884
Average unit cost of sewage disposal	\$ 4.59	\$ 5.23	\$ 4.95	\$ 5.38	\$ 5.57	\$ 5.80	\$ 6.03	\$ 6.28	\$ 6.53
Revenue Requirements									
Sanitary sewage disposal costs	\$ 4,109,306	\$ 4,277,198	\$ 4,521,176	\$ 4,822,431	\$ 4,902,350	\$ 5,130,097	\$ 5,337,268	\$ 5,552,726	\$ 5,776,802
Storm water costs	2,752,743	2,887,023	3,399,643	3,296,192	3,575,080	3,758,488	3,946,352	4,138,059	4,333,751
Operation and maintenance	458,505	715,119	720,947	761,598	1,052,770	1,162,385	1,214,213	1,257,492	1,301,763
General and administrative	251,643	238,274	243,520	251,490	264,130	276,542	290,122	304,362	319,136
Capital outlay	1,952,702	2,402,023	2,366,004	1,932,907	3,100,000	4,240,000	4,622,000	5,038,000	5,491,000
Total revenue requirements	9,524,899	10,519,637	11,251,290	11,064,618	12,894,330	14,567,512	15,409,955	16,290,639	17,222,452
Non-Rate Revenue									
Interest	5,705	(149,795)	68,386	230,474	34,000	84,850	123,588	123,375	102,543
Storm water charge	2,769,011	2,910,903	3,031,478	3,489,717	3,575,080	3,758,488	3,946,352	4,138,059	4,333,751
Other	97,613	135,956	148,254	89,670	110,000	110,000	110,000	110,000	110,000
Total non-rate revenue	2,872,329	2,897,064	3,248,118	3,809,861	3,719,080	3,953,338	4,179,940	4,371,434	4,546,294
Rate Required Revenue	\$ 6,652,570	\$ 7,622,573	\$ 8,003,172	\$ 7,254,757	\$ 9,175,250	\$ 10,614,174	\$ 11,230,015	\$ 11,919,205	\$ 12,676,158
Average User Charge					\$ 11.26	\$ 12.93	\$ 13.68	\$ 14.52	\$ 15.45
Average Rate Increase/Decrease						14.83%	5.80%	6.14%	6.40%

See accompanying summaries of significant assumptions.

Part 1 - History of actual property tax levies:

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
History of Form L-4025, Assessor's Report of Taxable Value	2,497,255,420	2,638,284,320	2,763,363,580	2,961,382,730	3,193,177,600
New property additions	75,634,670	69,047,712	66,043,930	63,213,900	94,302,950
Property losses	(11,573,438)	(13,050,235)	(10,222,270)	(19,003,734)	(10,414,710)
Increases in existing property TV (imputed; includes both uncapping and Headlee inflation increases)	<u>76,967,668</u>	<u>69,081,783</u>	<u>142,197,490</u>	<u>187,584,704</u>	<u>182,851,500</u>
Current year taxable value	2,638,284,320	2,763,363,580	2,961,382,730	3,193,177,600	3,459,917,340
Headlee Inflation rate	1.90%	1.40%	3.30%	7.90%	5.10%
Actual increase on existing properties	1.19%	1.23%	1.86%	1.37%	0.74%
Total change in Taxable Value	5.65%	4.74%	7.17%	7.83%	8.35%
Headlee reduction fraction	0.9884	0.9880	0.9823	1.0000	0.9939

Part 2 - Projection of Future property taxes:

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
Fiscal year ended June 30,					
Assumed rate of:					
New property additions	2.95%	2.25%	2.25%	2.25%	2.25%
Property losses	0.33%	0.40%	0.40%	0.40%	0.40%
Headlee Inflation rate multiplier	5.10%	3.10%	2.50%	2.50%	2.50%
Projected actual change in TV of existing property	0.74%	1.30%	1.30%	1.30%	1.30%
Total change in Taxable Value	8.35%	7.71%	5.64%	5.64%	5.64%
Projected taxable value:					
Beginning value	3,193,177,600	3,459,917,340	3,726,657,080	3,936,840,539	4,158,878,345
New property additions	94,302,950	94,302,950	83,849,784	88,578,912	93,574,763
Property losses	(10,414,710)	(10,414,710)	(14,906,628)	(15,747,362)	(16,635,513)
Market value adjustments (including inflation)	<u>182,851,500</u>	<u>182,851,500</u>	<u>141,240,303</u>	<u>149,206,256</u>	<u>157,621,489</u>
Taxable value	<u>3,459,917,340</u>	<u>3,726,657,080</u>	<u>3,936,840,539</u>	<u>4,158,878,345</u>	<u>4,393,439,084</u>
Headlee rollback factor	0.9939	0.9791	0.9874	0.9874	0.9874
Less: Tax Incremental Taxable Value	20,493,671	21,128,975	7,815,243	6,479,486	6,641,474

Part 3 - Millage rates

Operating - General Fund	7.9101	7.9194	7.8802	7.5182	8.0329
Road - General Fund	1.8878	2.5637	2.4688	2.6972	2.0516
subtotal General Fund	9.7979	10.4831	10.3490	10.2154	10.0845
George W. Kuhn Drain	0.0096	0.0089	0.0073	0.0069	0.0054
Sewer Fund - Capital Improvements	0.5373	0.0000	0.0000	0.0000	0.0000
Water Fund - Capital Improvements	0.3776	0.0000	0.0000	0.0000	0.0000
subtotal City Operating Levy	10.7224	10.4920	10.3563	10.2223	10.0899
Library	1.3062	1.2789	1.2628	1.1962	1.1000
Refuse	0.6809	0.6327	0.6128	0.5966	0.5807
Senior	0.3279	0.3210	0.3169	0.0000	0.0000
Debt	0.2287	0.2232	0.2197	0.2095	0.2395
Total Millage Rate	<u>13.2661</u>	<u>12.9478</u>	<u>12.7685</u>	<u>12.2246</u>	<u>12.0101</u>

Part 4 - Amount of property tax levy:

Operating - General Fund	\$27,206,190	\$29,345,560	\$30,961,510	\$31,218,570	\$35,238,710
Road - General Fund	6,500,000	9,500,000	9,700,000	11,200,000	9,000,000
subtotal General Fund	33,706,190	38,845,560	40,661,510	42,418,570	44,238,710
George W. Kuhn Drain	33,020	33,068	28,814	28,663	23,688
Sewer Fund - Capital Improvements	1,848,000	-	-	-	-
Water Fund - Capital Improvements	1,298,730	-	-	-	-
subtotal City Operating Levy	36,885,940	38,878,628	40,690,324	42,447,233	44,262,398
Library	4,492,580	4,739,000	4,961,570	4,967,100	4,825,480
Refuse	2,341,900	2,344,490	2,407,560	2,477,340	2,547,340
Senior	1,127,790	1,189,470	1,245,110	-	-
Debt	791,280	833,072	866,122	872,547	1,053,447
Total property taxes levied	<u>\$ 45,639,490</u>	<u>\$ 47,984,660</u>	<u>\$ 50,170,686</u>	<u>\$ 50,764,220</u>	<u>\$ 52,688,665</u>

See accompanying summary of significant assumptions.

Appendix B

PROPERTY TAX ASSUMPTIONS

Appendix A illustrates the process used to estimate the property tax revenue.

Part 1 includes the last five years of actual data, from the Assessor's Report of Taxable Values (Form L-4025). Parts 2 through 4 represent the projection of future property tax values, millage rates, and dollars levied. The 2024 tax billing is already final (billed July 1, 2024); key assumptions for 2025-2026 through 2028-2029 on a line-by-line basis are as follows:

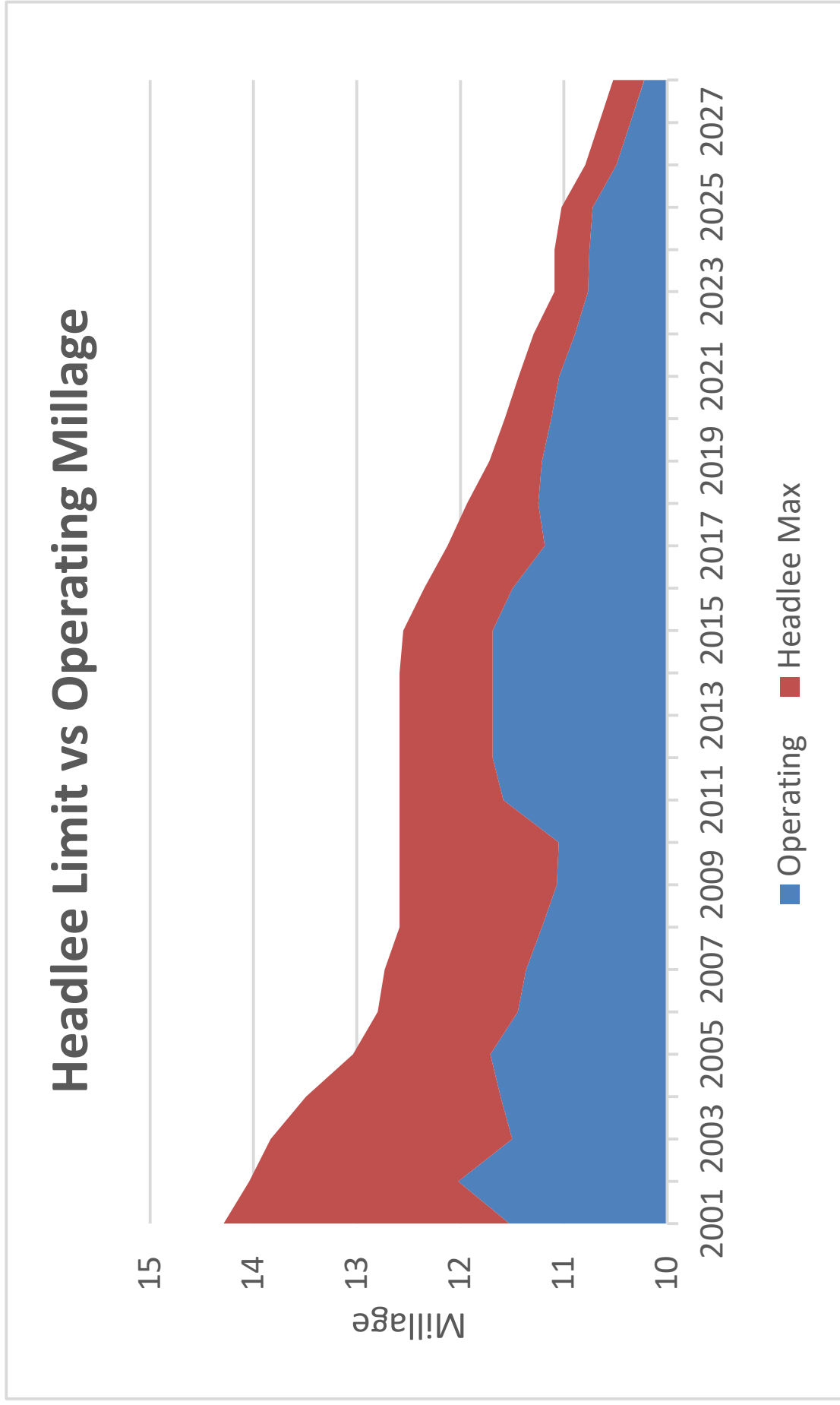
- a. New property additions are assumed to increase by 2.25 percent for the entire forecast.
- b. Property losses, which usually represents removal of buildings, is forecasted to remain within historic values of .4 percent of taxable value.
- c. Headlee inflation rate multiplier is based on national inflation indexes. Based on these indexes, the inflation rate for 2025-2026 will be 3.1 percent. The forecast projects an annual inflation rate of 2.5 percent for fiscal years 2026-2027 through 2028-2029.
- d. The projected actual change in taxable values of existing properties for the forecast is projected to be 1.3 percent which has been the historic average for the past 5 years. Note that this index represents the net change in valuation for all properties that existed in the previous year; therefore, it includes two components: (1) uncapping of properties that are transferred or sold; and (2) any reductions in market value that cause SEV (50 percent of market value) to go lower than the TV. While market value decreases may occur, the impact on taxable value is limited because of Proposal A (please see SEV vs Taxable Value Chart). Taxable values are then calculated based on the above three factors.
- e. Total change in taxable value is the product of a-d above and results in projected taxable value changes of 7.7 percent in 2025-2026 and 5.64% for the remaining years of the forecast.
- f. Millage rates are set as required to achieve the amount of property tax levy required in Part 4. Specifically:
 1. The millage rate for the City operating levy is assumed to decrease annually in order to maintain at least a .3 mill difference between the Headlee maximum and the operating levy. Also included in the overall City operating levy are road improvements and debt service payments for the George W. Kuhn retention treatment facility bonds.
 2. The library tax levy for 2024-2025 is at the projected 1.2789 maximum rate and decreases slightly for 3 years to fund phase 3 of library renovations, glass replacement, and building generator before returning to their normal millage in the final year of the forecast.
 3. The millage rate for the refuse levy is expected to decrease in each year of the forecast as the increase in taxable exceeds the cost to provide refuse service.
 4. A senior millage was approved for 3 years by the voters in November 2023. These funds will be used to provide capital improvements at the 400 E. Lincoln Ave. site.
 5. The debt millage rate is expected to decrease slightly until 2028-2029 when principal payments come due for the 2024 park bond issue which will increase the millage rates slightly.
- g. Property tax millage rates are limited by City Charter and Headlee Amendment as follows:

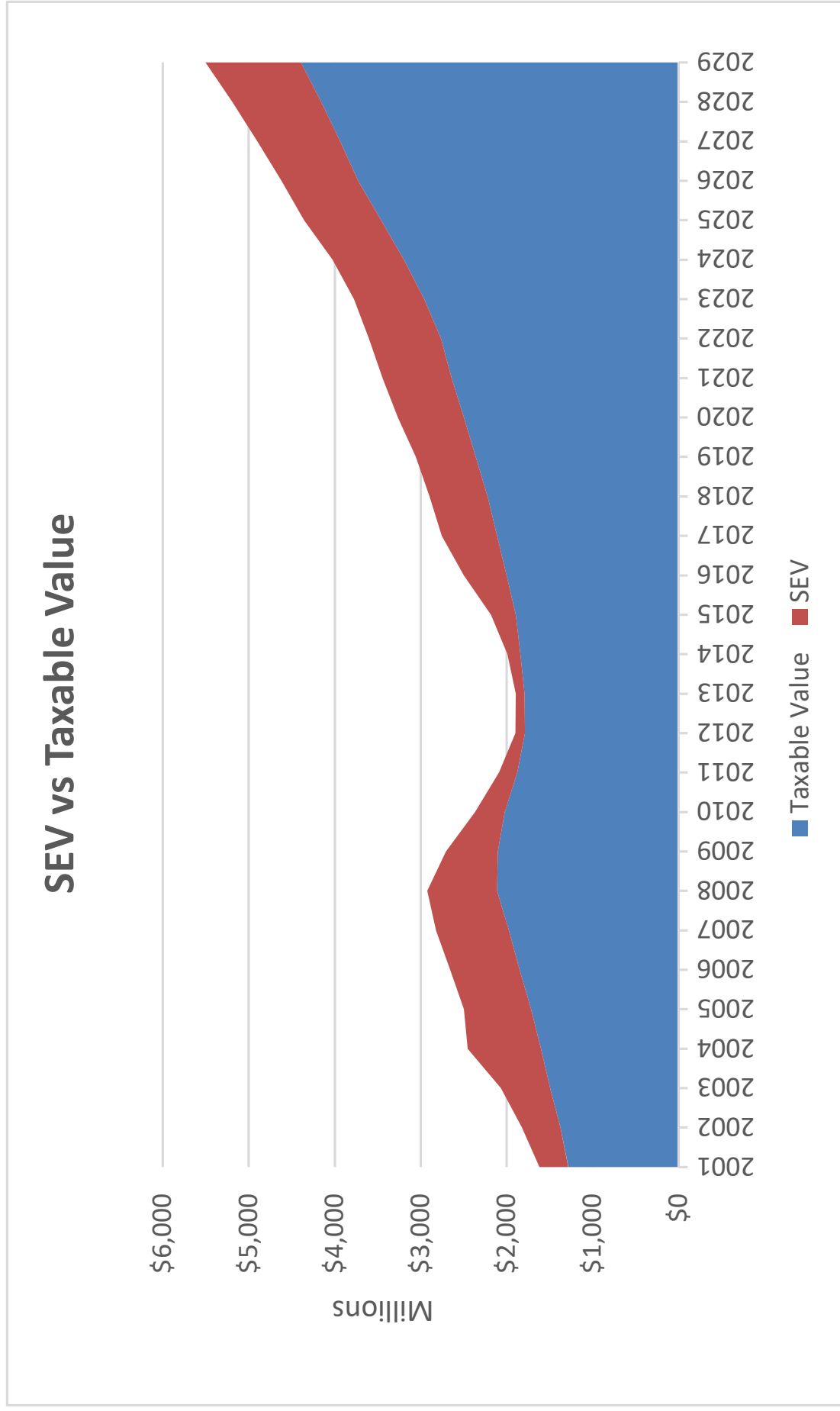
As of Fiscal Year 2024-2025

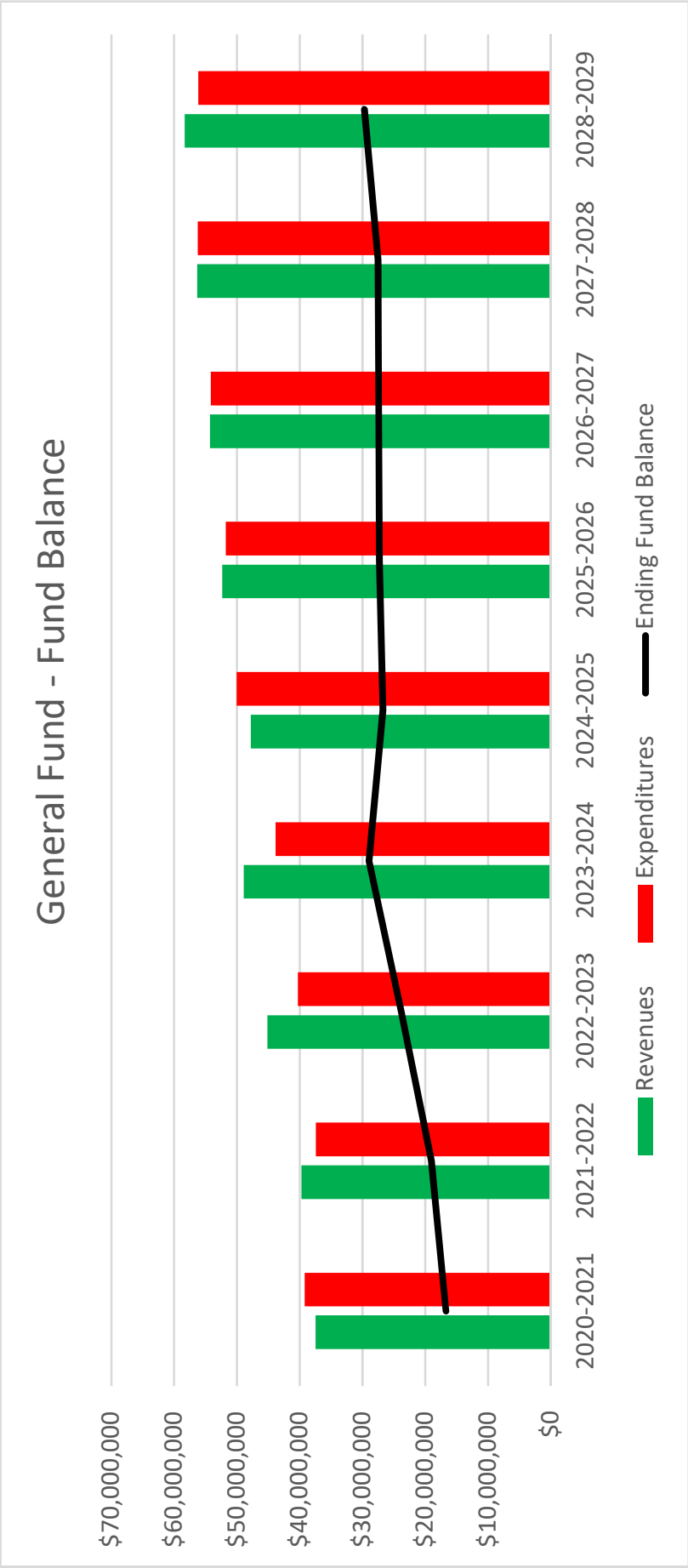
Tax Levy	City Charter Limit	Headlee Amendment Limit
City Operating Levy	20.0000	11.0224
Library	1.7500	1.3062
Refuse	3.0000	1.6528

All tax levies under this forecast are projected to be at or under the Headlee limit in the future.

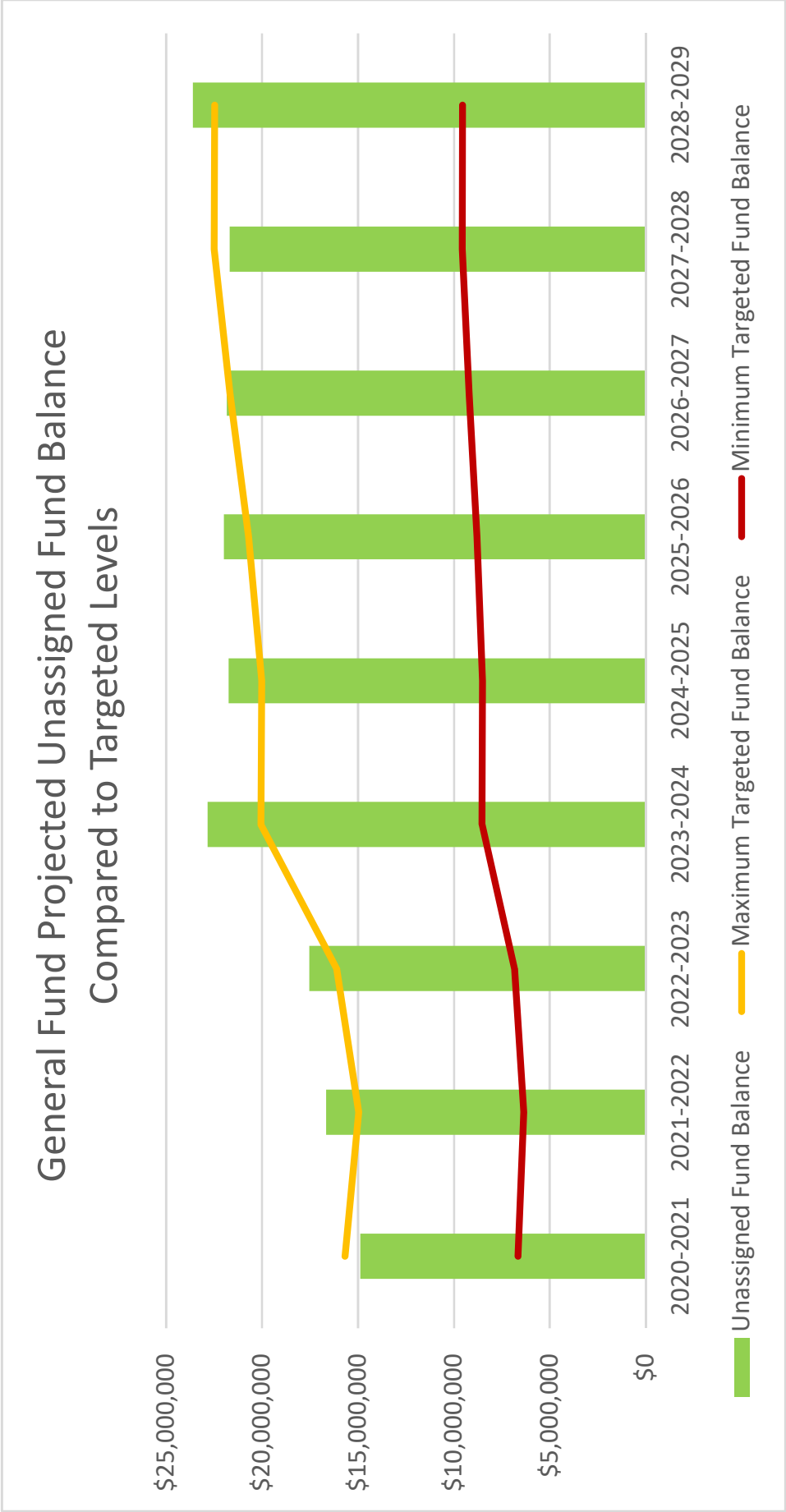
- h. The City considered the effects of tax incremental financing on property tax revenue in the forecast. The City uses tax incremental financing as a tool to encourage redevelopment of properties that would otherwise likely not be redeveloped. Tax incremental financing is primarily used to reimburse developers who have removed environmental contamination from their property in the course of redevelopment.

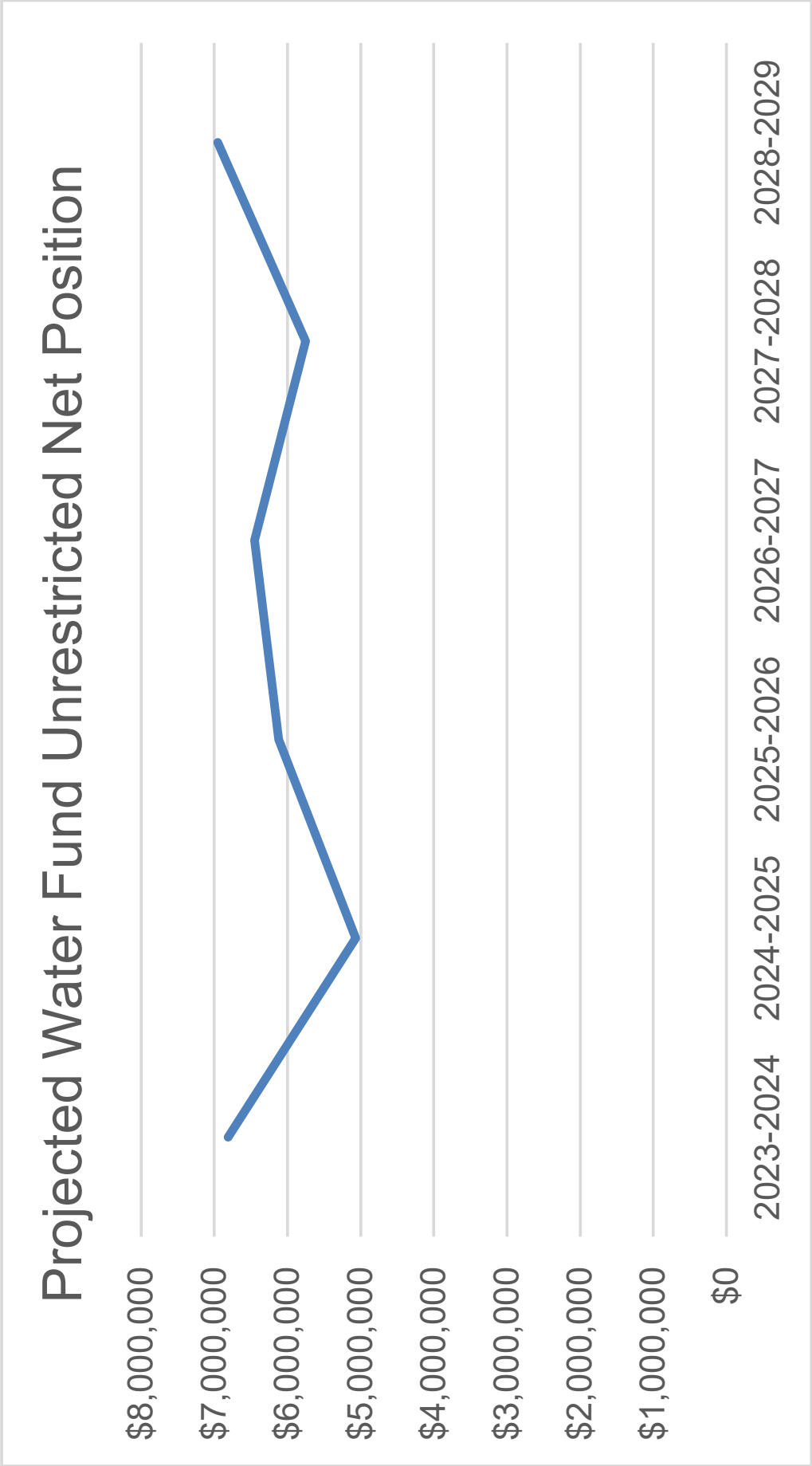


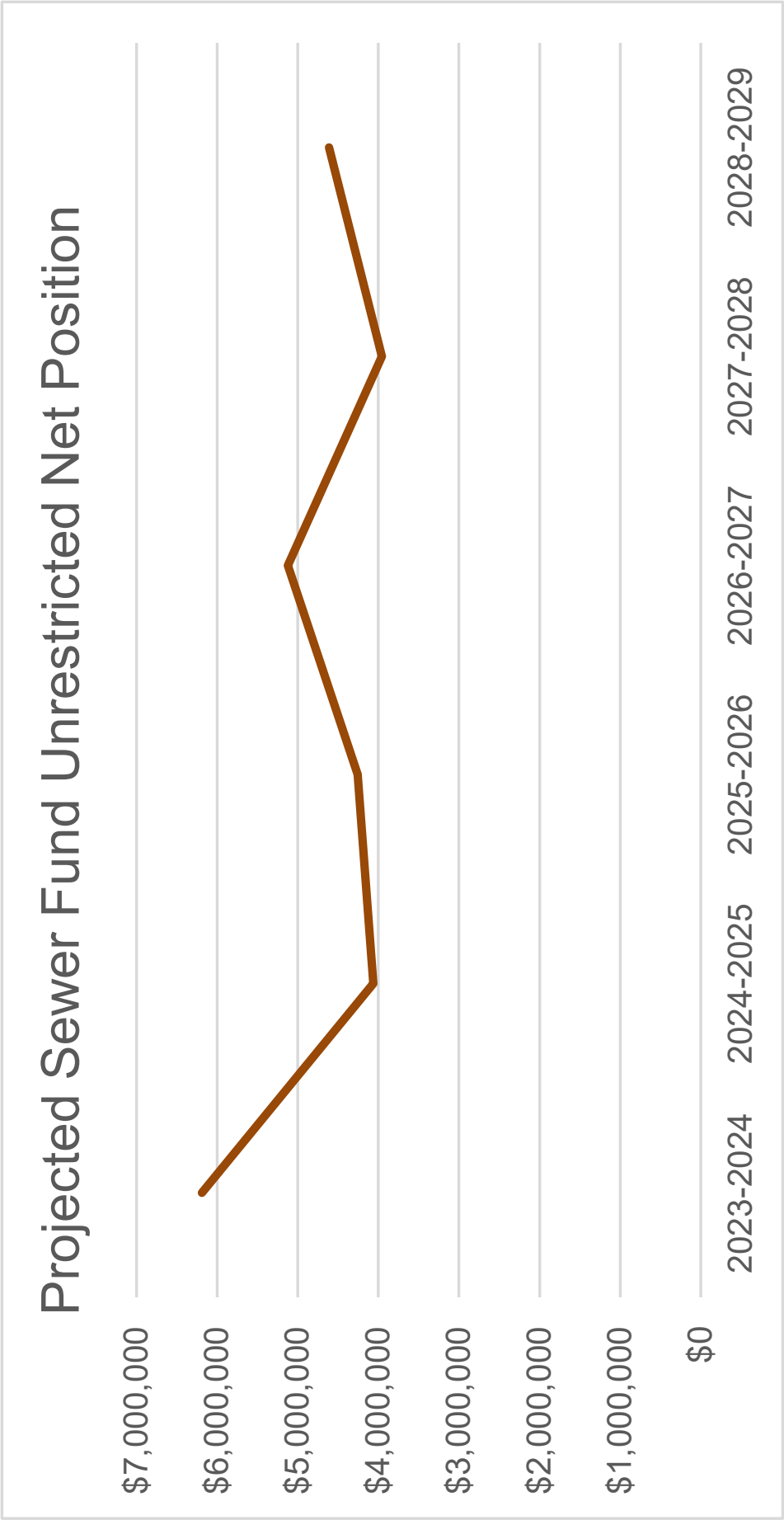




See accompanying summaries of significant assumptions and accounting policies.







Parks & Recreation

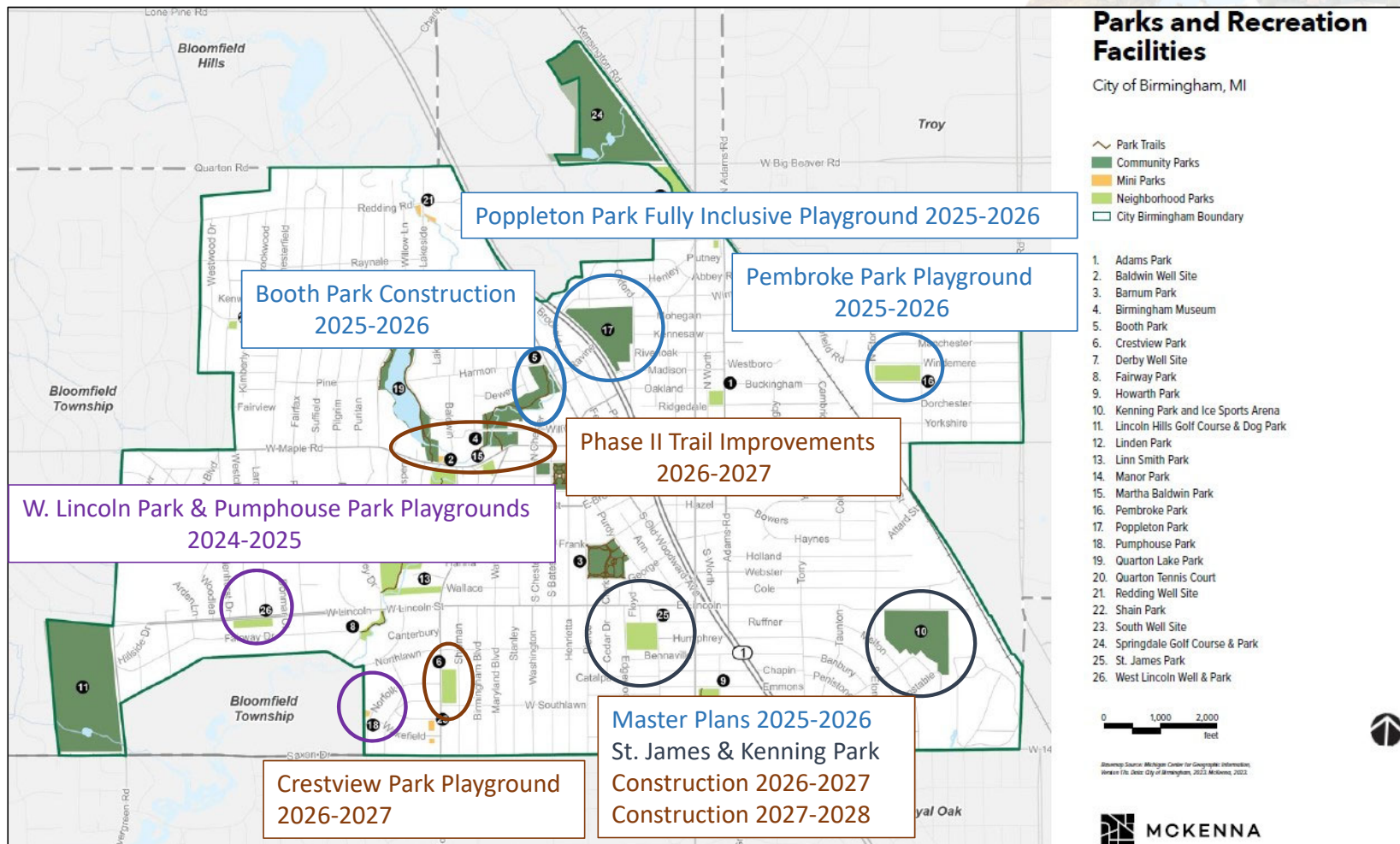


Original Park Improvement Plan

Accomplishments 2020-2024	2024-2025	2025-2026	2026-2027
Ice Arena Project	Construction: Booth Park Entry Plaza & Trail Improvements	Poppleton Park Fully Inclusive Playground St. James Park Master Plan Kenning Park Master Plan (update)	Pumphouse Park Playground
Adams Park			W. Lincoln Park Playground
Pickleball Courts			Pembroke Park Playground
Concept Plan- Trail Improvements (3 phases)			
Updated Parks & Rec Master Plan			
Designs for Booth Park Entry Plaza & Trail Improvements (phase 1 of Concept plan)			

Updated Park Improvement Plan

Accomplishments 2020-2024	2024-2025	2025-2026	2026-2027
Ice Arena Project	Pumphouse Park Playground	Construction: Booth Park Entry Plaza & Trail Improvements	Phase II Trail Improvements
Adams Park	W. Lincoln Park Playground	Poppleton Park Fully Inclusive Playground	Crestview Park Playground
Pickleball Courts	Booth Park: Finalize Agreement with MDNR – TF grant. Continue with and finalize bid specifications/ drawings	Pembroke Park Playground	St. James Park Construction (Potentially 28)
Concept Plan- Trail Improvements (3 phases)		St. James Park Master Plan	Kenning Park Construction (Potentially 28)
Updated Parks & Rec Master Plan		Kenning Park Master Plan (update)	
Designs for Booth Park Entry Plaza & Trail Improvements (phase 1 of Concept plan)			





Department of Public
Services

Presented by: Scott Zielinski

Date: January 25, 2025

Municipal Fleet Management Plan



City Owned Equipment

- The City of Birmingham owns over 200 vehicles and/or pieces of equipment.
 - Department of Public Services (Golf, Ice Arena, SSW, Parks & Forestry) - 155 Vehicles
 - Police – 21 Vehicles
 - Fire Department – 15 Vehicles
 - Building Department (Code, Facilities) 11 Vehicles
 - Engineering – 5 Vehicles
 - Parking Garage – 2 Vehicles



Replacement Guidelines Rescues, Pickups, Vans and Sedans

Factor	Points	Description
Age	1	Each year of chronological age
Miles/Hours	1	Each 10,000 miles of usage
	1	Each 250 hours of usage
Type of Service	1	Standard sedans and light pickups
	2	Standard vehicles with occasional off-road usage
	3	Any vehicle that pulls trailers, hauls heavy loads, and has continued off-road usage
	4	Any Vehicle involved in snow removal
	5	Any Vehicle involved in snow removal
Reliability (PM work is not included)	1	In shop one time within three months time period, no major breakdowns or road calls
	2	In shop one time within three months time period, 1 breakdown/ road calls within three months period
	3	In shop more than one time within three months time period, 1 breakdown/ road calls within three months period
	4	In shop more than twice within three months time period, 1 breakdown/ road calls within same time period
	5	In shop more than twice monthly, two or more breakdowns within one month time period
M&R Costs (Accident repairs not included)	1	Maintenance costs are less than or equal to 20% of replacement cost
	2	Maintenance costs are 21-40% of replacement cost
	3	Maintenance costs are 41-60% of replacement cost
	4	Maintenance costs are 61-80% of replacement cost
	5	Maintenance costs are greater than or equal to 81% of replacement cost
Condition	1	No visual damage or rust and a good drive train
	2	Minor imperfections in body and paint, interior fair (no rips, holes, burns) and good drive train
	3	Noticeable imperfections in body and paint surface, some rust, minor damage from add-on equipment, worn interior (one or more rips, tears, burns) and a weak or noisy drive train
	4	Previous accident damage, poor paint and body condition, rust (holes), bad interior (tears, rips, cracked dash), major damage from add on equipment, and 1 drive train component bad
	5	Previous accident damage, poor paint, bad interior, drive train that is damaged or inoperative, and major damage from add-on equipment

Point Ranges

0-17

Excellent

Do not replace

18-22

Good

Re-evaluate for next years budget

23-27

Satisfactory

Qualifies for replacement this year if budget allows

28+

Poor

Needs priority replacement

Replacement Guidelines Heavy Duty Equipment

Factor	Points	Description
Age	1	Each year of chronological age
Miles/Hours	1	Each 5,000 miles of usage
	1	Each 250 hours of usage
Type of Service	1	Standard sedans and light pickups
	2	Standard duties when used with attachments (sickle bar, backhoes, rear bushings)
	3	Standard duties based on seasons (snow, mowing, leaf)
	4	Extreme duties in harmful atmosphere (dust, salt, water)
	5	Heavy construction work including snow removal
Reliability (PM work is not included)	1	In shop one time within three months time period, no major breakdowns or road calls
	2	In shop one time within three months time period, 1 breakdown/ road calls within three months period
	3	In shop more than one time within three months time period, 1 breakdown/ road calls within three months period
	4	In shop more than twice within three month's time period, 1 breakdown/ road calls within same time period
	5	In shop more than twice monthly, two or more breakdowns within one month time period
M&R Costs (Accident repairs not included)	1	Maintenance costs are less than or equal to 20% of replacement cost
	2	Maintenance costs are 21-40% of replacement cost
	3	Maintenance costs are 41-60% of replacement cost
	4	Maintenance costs are 61-80% of replacement cost
	5	Maintenance costs are greater than or equal to 81% of replacement cost
Condition	1	Good condition, fully functional
	2	Fair body, functional
	3	Minor body damage, weak operating system
	4	Severe damage, component not functional
	5	Extreme damage, inoperable
Point Ranges		
0-17	Excellent	Do not replace
18-22	Good	Re-evaluate for next years budget
23-27	Satisfactory	Qualifies for replacement this year if budget allows
28+	Poor	Needs priority replacement

Fleet Management Improvements

- Fleet management system established to monitor and maintain all vehicles, headed by the Garage staff within the Department of Public Services.
- Garage Staff uses Fleet Management Software (RTA The Fleet Success Company) to track age, usage, repairs, maintenance, costs and conditions
- Develop a replacement schedule and budget to upgrade the overall condition of the fleet over several years

Vehicle #65 2005 Volvo VHD64 Salt/Plow

2025 Scoring Evaluation

Age	20
Hours	26
Type of Service	5
Reliability	4
M&R Cost	4
Condition	4
Total	62
Maintenance & Repair Cost	\$89,466

2020 Scoring Evaluation

Age	15
Hours	20
Type of Service	5
Reliability	2
M&R Cost	2
Condition	1
Total	45
Maintenance & Repair Cost	\$54,812

Newer Vehicle Examples

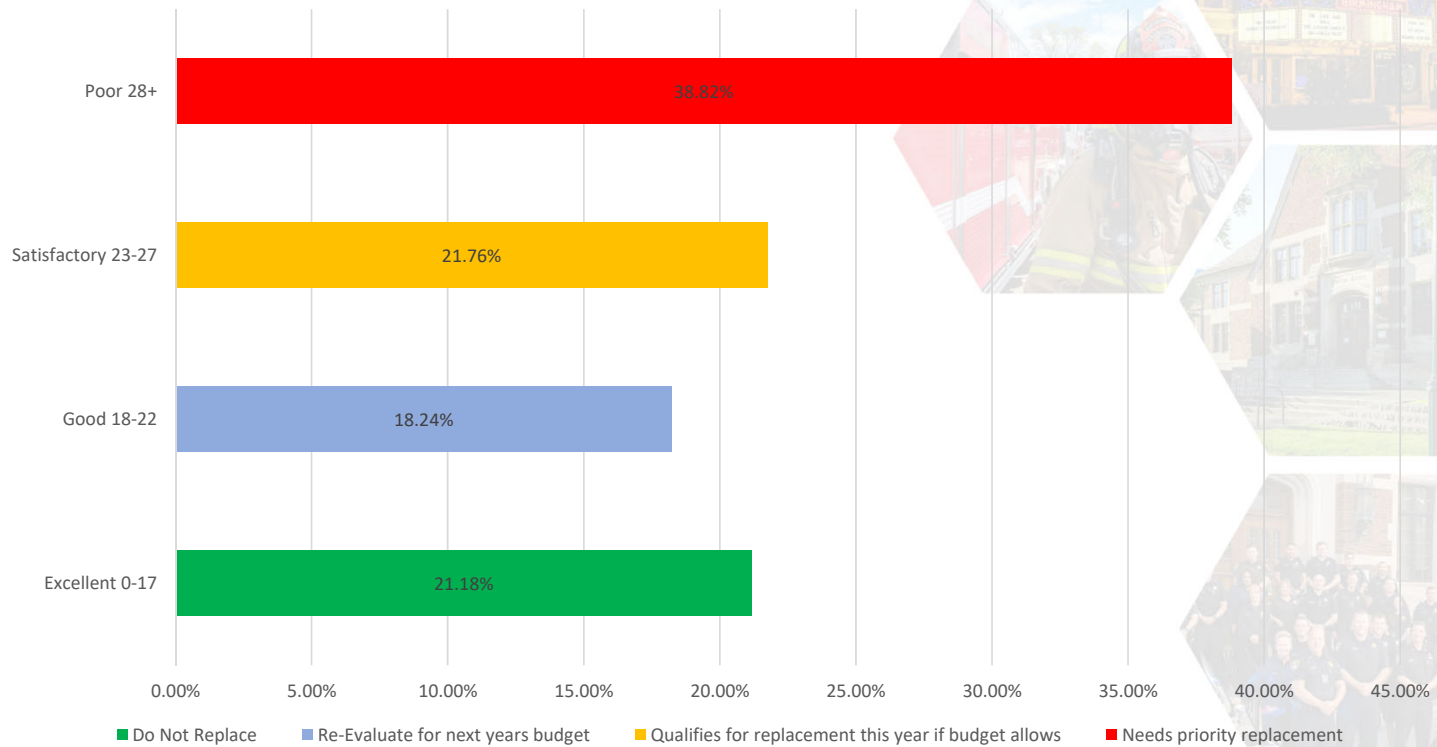
2020 GMC 2500

Age	5
Miles	1
Type of Service	2
Reliability	1
M&R Cost	2
Condition	1
Total	12
Maintenance & Repair Cost	\$13,510

2023 GMC 1500

Age	2
Miles	2
Type of Service	1
Reliability	1
M&R Cost	1
Condition	1
Total	8
Maintenance & Repair Cost	\$1,731

Condition of Fleet



Asset Management Plan DPS Facility



DPS Improvements

2024-2025	2025-2026	2026-2027	2027-2028
Purchase/Installation of Commercial Garage Doors	Purchase/Installation of Commercial Garage Doors	Purchase/Installation of Commercial Garage Doors	Purchase/Installation of Commercial Garage Doors
Purchase/Installation of Heater Units	Purchase/Installation of Heater Units	Purchase/Installation of Heater Units	Modernization of Water Meter Shop
North Garage Lighting Retrofit	North Garage Lighting Retrofit	Main Garage Lighting Retrofit	Modernization of Offices
Wash Bay Upgrades (plumbing/painting)	Wash Bay Upgrades (plumbing/painting)	Electric Upgrades for Fleet Charging Systems	
Purchase/Installation of Commercial Garage Doors		Purchase/Installation of Commercial Washer and Dryer	
Purchase/Installation of Heater Units			
North Garage Lighting Retrofit			
Wash Bay Upgrades (plumbing/painting)			

Questions?

Unimproved Road Construction Prioritization Long Range Planning 2025

Engineering
Department

Date: January 25, 2025



Unimproved Road Construction Prioritization

➤ Introduction

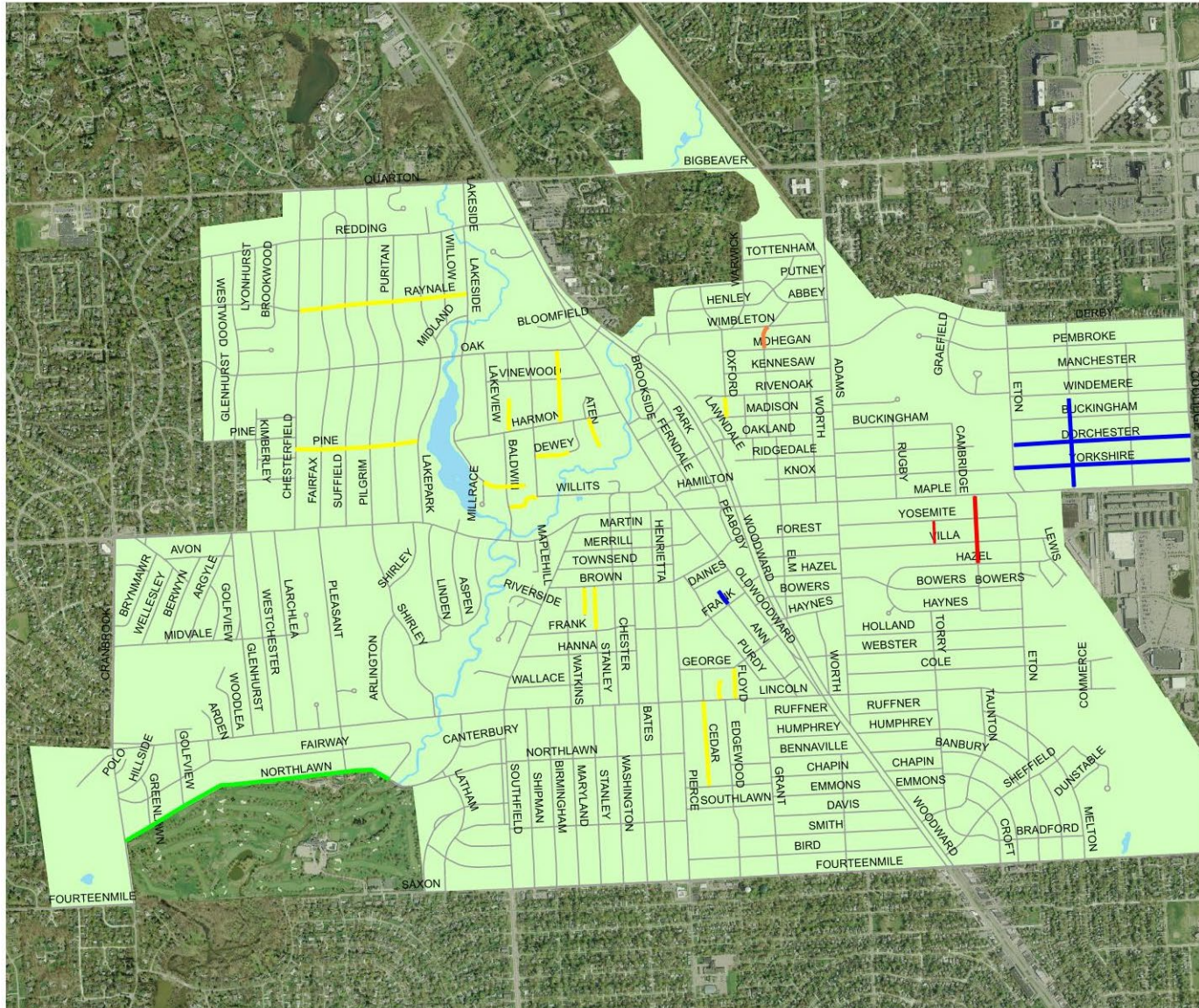
- October 2023 Workshop – Create Unimproved Road Prioritization List
- Selecting Projects Tools Used:
 - Infrastructure Scores
 - Road: 0 (good) to 100 (poor) points
 - Sewer: 0 (good) to 100 (poor) points
 - Water: 0 (good) to 100 (poor) points
 - Higher points: Required Replacement
 - Max Point: 300 points
 - Nearby street
 - Other agency projects
 - Utility flow and coordinating downstream improvements occur first
 - Discussions with other City Departments

Unimproved Road Construction Prioritization



Unimproved Road
Previous Water Main Construction
Projects

- 1950's
- 1980's
- 1990's
- 2000's
- 2010's

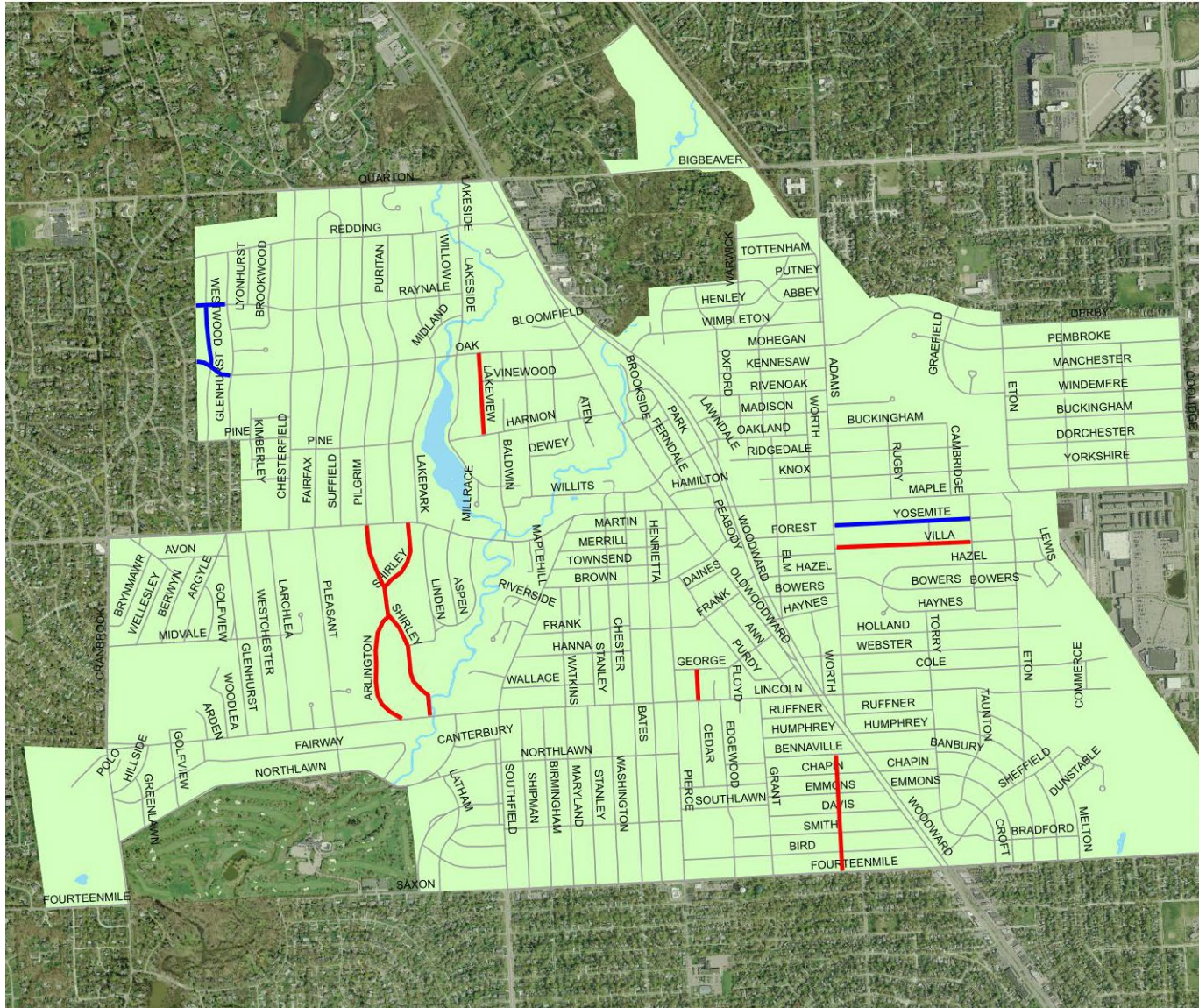


Unimproved Road Construction Prioritization



Unimproved Road
Construction Completed 2014-2024

- Converted from Unimproved to Improved Road
- Remain as Unimproved Road

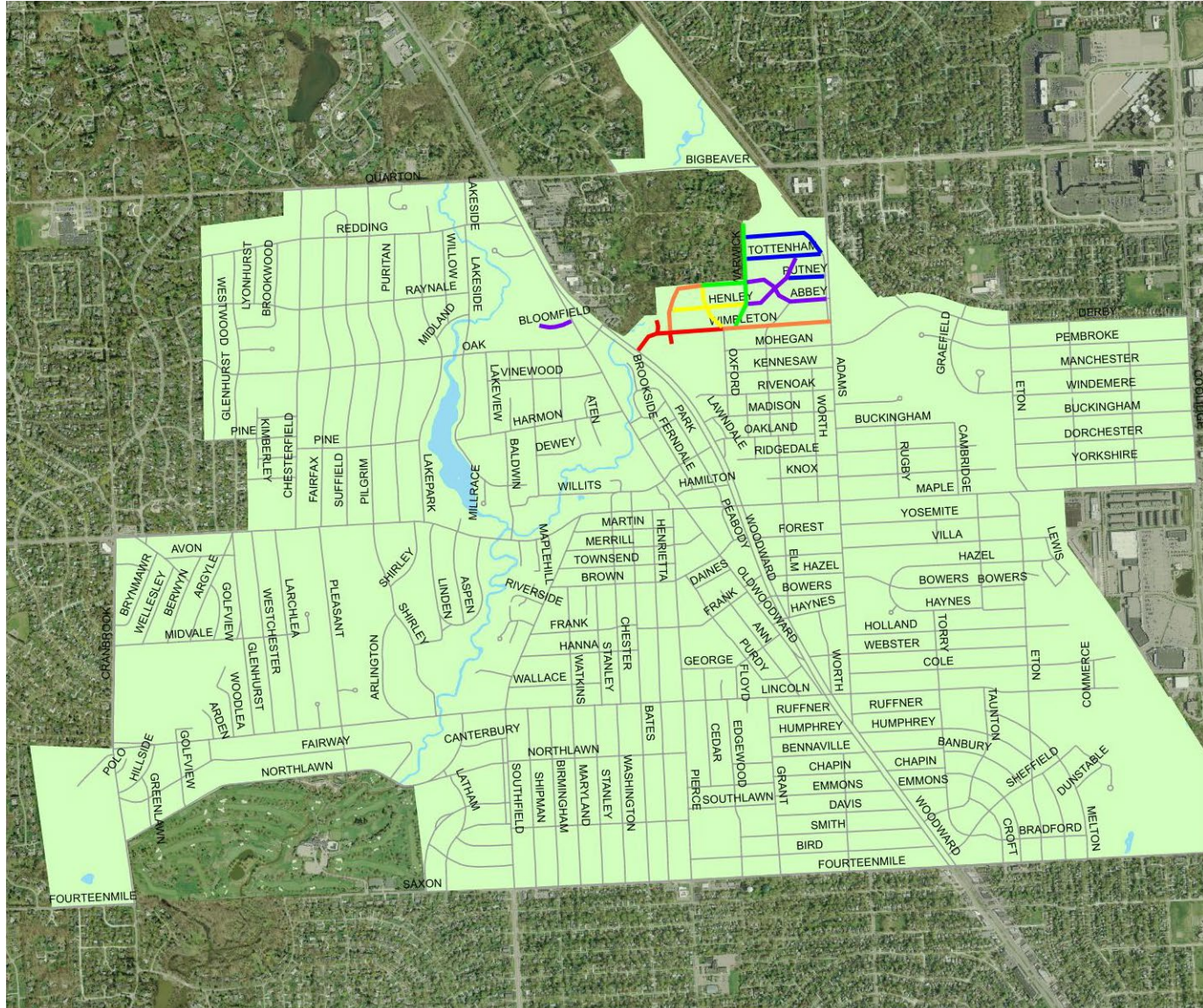


Unimproved Road Construction Prioritization



Unimproved Road
Proposed Construction Projects in
Current 5 Year Capital
Improvements Program

- FY 2024/2025
- FY 2025/2026
- FY 2026/2027
- FY 2027/2028
- FY 2028/2029
- FY 2029/2030



BIRMINGHAM
A WALKABLE CITY



	Miles	0.75 Miles per year	1.5 Mile per year
	1.198	2031-2032	2031
	0.268	2032	2031
	0.786	2033	2032
	1.240	2034-2035	2032-2033
	0.828	2036	2033
	0.529	2037	2034
	1.539	2037-2038	2034-2035
	1.429	2039-2040	2036
	1.704	2041-2042	2037
	1.290	2043-2044	2038
	1.411	2045-2046	2039
	0.532	2047	2040
	0.948	2048	2040
	0.644	2048	2041
	1.479	2049-2050	2041-2042
	2.458	2051-2053	2042-2043
	2.276	2054-2056	2043-2044
Total	20.559		

Unimproved Road Construction Prioritization

Unimproved Roads Prioritization List

n 5 Year Capital Improvement Plan (FY24/25 - FY29/30)

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
WIMBLETON ABBEY WOODWARD	WIMBLETON	ABBEEY	WOODWARD
WIMBLETON ABBEY OXFORD	WIMBLETON	ABBEEY	OXFORD
TWIN OAKS WIMBLETON	TWIN OAKS	WIMBLETON	DEAD END
ABBEEY HENLEY	ABBEEY	HENLEY	DEAD END
WIMBLETON OXFORD POPPLETON	WIMBLETON	OXFORD	POPPLETON
WIMBLETON POPPLETON ADAMS	WIMBLETON	POPPLETON	ADAMS
ABBEEY HENLEY OXFORD	ABBEEY	HENLEY	OXFORD
HENLEY ABBEEY OXFORD	HENLEY	ABBEEY	OXFORD
HENLEY WARWICK OXFORD	HENLEY	WARWICK	OXFORD
OXFORD ABBEEY WIMBLETON	OXFORD	ABBEEY	WIMBLETON
ABBEEY WARWICK OXFORD	ABBEEY	WARWICK	OXFORD
WARWICK HENLEY WIMBLETON	WARWICK	HENLEY	WIMBLETON
WARWICK ABBEEY HENLEY	WARWICK	ABBEEY	HENLEY
WARWICK ABBEEY TOTTENHAM	WARWICK	ABBEEY	TOTTENHAM
WARWICK TOTTENHAM SHEPARD BUSH	WARWICK	TOTTENHAM	Shepardbush
Warwick Dr Manor Shepardbush	Warwick Dr	Manor	Shepardbush
SHEPARD BUSH TOTTENHAM WARWICK	SHEPARD BUSH	TOTTENHAM	WARWICK
TOTTENHAM HENLEY SHEPARD BUSH	TOTTENHAM	HENLEY	SHEPARD BUSH
TOTTENHAM HENLEY WARWICK	TOTTENHAM	HENLEY	WARWICK
PUTNEY HENLEY	PUTNEY	HENLEY	SHEPARD BUSH
ABBEEY POPPLETON HENLEY	ABBEEY	POPPLETON	HENLEY
ABBEEY WARWICK HENLEY	ABBEEY	WARWICK	HENLEY
ABBEEY POPPLETON	ABBEEY	POPPLETON	N ADAMS ED
HENLEY TOTTENHAM PUTNEY	HENLEY	TOTTENHAM	PUTNEY
HENLEY ABBEEY WARWICK	HENLEY	ABBEEY	WARWICK
HENLEY PUTNEY ABBEEY	HENLEY	PUTNEY	ABBEEY
BLOOMFIELD OLDWOODWARD	BLOOMFIELD	OLDWOODWARD	DEAD END

n FY30/31

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
POPPLETON ABBEEY WIMBLETON	POPPLETON	ABBEEY	WIMBLETON
SHEPARD BUSH TOTTENHAM WIMBLETON	SHEPARD BUSH	TOTTENHAM	WIMBLETON
GREENLAWN HILLSIDE FAIRWAY	GREENLAWN	HILLSIDE	FAIRWAY
GREENLAWN NORTHLAWN FAIRWAY	GREENLAWN	NORTHLAWN	FAIRWAY
GOLFVIEW FAIRWAY LINCOLN	GOLFVIEW	FAIRWAY	LINCOLN
GOLFVIEW NORTHLAWN FAIRWAY	GOLFVIEW	NORTHLAWN	FAIRWAY

Capital Improvement Program Long Range Planning 2025

Engineering
Department

Date: January 25, 2025



Upcoming Capital Projects

Overview:

2025 Calendar Year Construction Projects

- Projects beginning in 2024 will continue into 2025

New Construction Projects starting in 2025

- Annual Projects
- Street Selected Projects

Capital Improvement Program

- 2026 Construction Season
- 2027 Construction Season



2025 Construction Projects

Carry Over Projects from 2024:

- 2024 Sewer Rehabilitation Program
- 2024 Resurfacing Program
- 2024 Concrete Sidewalk Program
- 2024 Cape Seal Program
- Arlington, Shirley, and Brandon Project
- Oakland and Haynes Project
- Traffic Signal Mast Arm Improvements



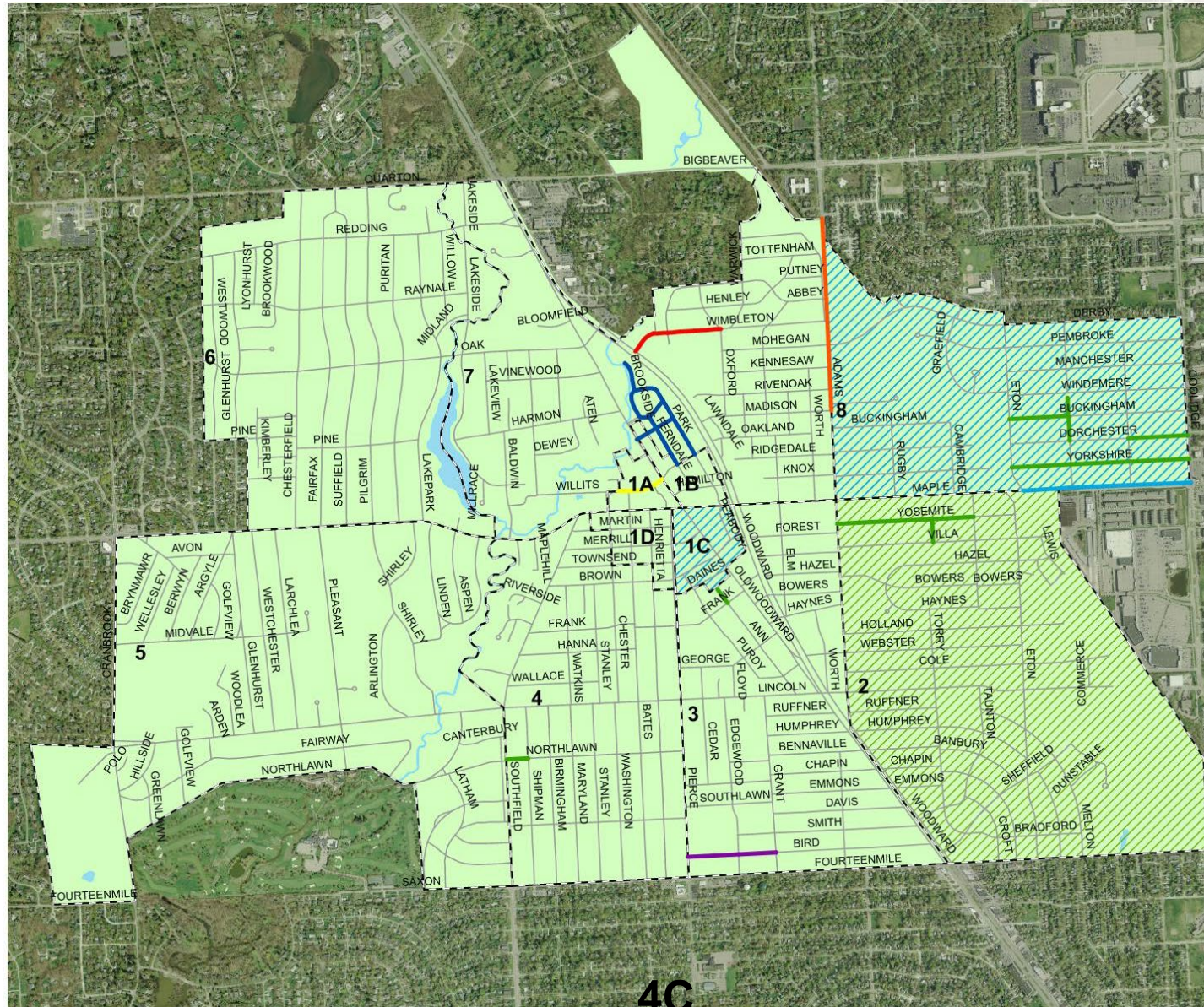
2025 Construction Projects

New Projects starting in 2025:

- 2025 Concrete Sidewalk Program
- 2025 Trip Elimination Services
- 2025 Asphalt Maintenance Program
- 2025 Sewer Rehabilitation Program
- 2025 Cape Seal Program
- North Adams Resurfacing Project
- Adams and Derby Traffic Signal
- Wimbeldon Drive, Phase 1
- Bird Ave., Phase 1 A
- Willits and Bates Resurfacing
- East Maple Road Rehabilitation Program
- East Maple Water Main Replacement
- SEMCOG Street Lighting Grant



2025 Calendar Year Capital Projects Map



2025 Capital Improvements Legend

- East Maple Rehab Project
- 2025 Sidewalk Program Area
- 2025 Asphalt Resurfacing
- 2025 Sidewalk Trip Hazard Elimination Program
- 2025 Capesael Program
- Wimbleton Reconstruction
- Bird Reconstruction
- Willits/Bates Reconstruction
- North Adams Resurfacing Reconstruction
- Sidewalk Program Districts



0 1,400 2,800 5,600
Feet

1 inch = 1,496 feet

Disclaimer: The information provided by this program has been compiled from recorded deeds, plats, taxmaps, surveys, and other public records and data. It is not a legally recorded map or survey.

The data provided hereon may be inaccurate or out of date and any person or entity who relies on said information for any purpose whatsoever does so solely at his or her own risk.

Data Sources: Oakland County GIS Utility, City of Birmingham

Annual Programs

2025 Concrete Program

- Sidewalk Area 8: Adams Road to Coolidge Road, and Maple Road to North City Limits
- Sidewalk Downtown Area 1D: South of Maple and west of N. Old Woodward
- Random spot repairs on sidewalk and pavement

2025 Trip Elimination Services

- Sidewalk Area 2: Adams Road/Woodward Ave to City Limits, and 14 Mile Road to Maple Road

2025 Asphalt Maintenance Program

- Mill and Overlay and Wall:
 - Brookside: Ravine to Dead End
 - Ravine: N. Old Woodward to Park
 - Park: Brookside to Ravine
- Mill and Overlay (Budget Dependent):
 - Park: Oakland to Ravine
 - Ferndale: Oakland to Ravine
 - Euclid: N. Old Woodward to Park

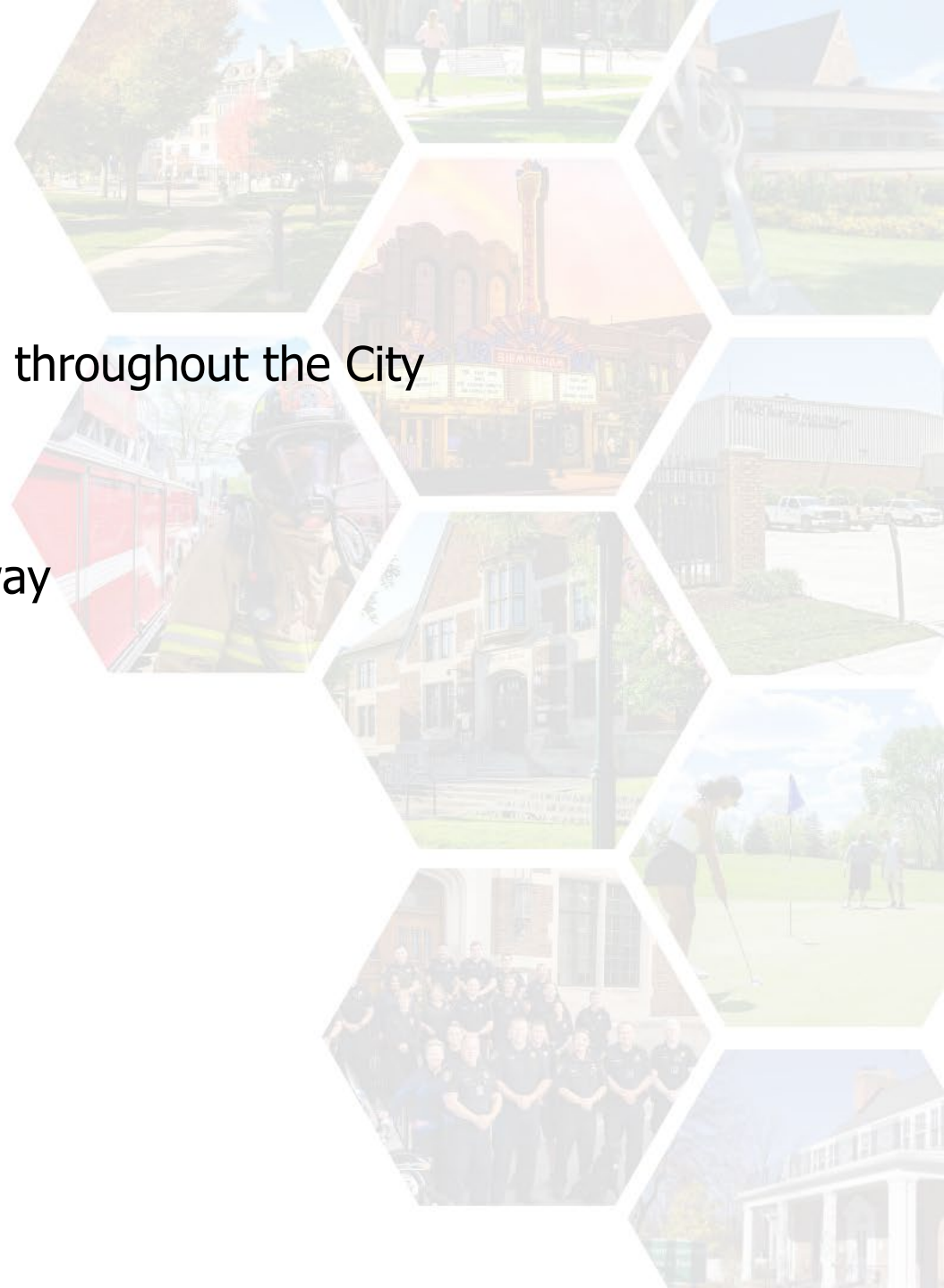
Annual Programs

2025 Sewer Rehabilitation Program

- Sewer lining and spot repairs in various locations throughout the City

2025 Cape Seal Program

- Yorkshire Road: N. Eton to Coolidge Highway
- Dorchester Road: St. Andrews to Coolidge Highway
- Buckingham Avenue: N. Eton to Edenborough
- Edenborough Road: Dorchester to Windermere
- Yosemite Boulevard: Adams to Columbia
- Yankee Avenue: Villa to Yosemite
- Ann Street: Frank to the dead end
- Northlawn: Southfield to Shipman



Special Projects

North Adams Resurfacing Project: Madison to North City Limits

Minor sewer and watermain replacement, reduce roadway to 3 lanes, and resurfacing of road

Construction: Spring/Summer 2025 (coordination with Derby Middle School)

Adams and Derby Traffic Signal

Replacement of Traffic Signal

Construction: Spring/Summer 2025 (coordination with Derby Middle School)

Wimbledon Drive, Phase 1

Replace 6" watermain installed in 1925 with 8" and 12", sewer improvements, and install separate storm sewer

Construction: Spring/Summer 2025

Bird Ave., Phase 1A

Replace 4" watermain installed in 1931 with 8", sewer improvements

Construction: Summer/Fall 2025 (coordination with Pierce Elementary School)

Special Projects

Willits and Bates Resurfacing

Replace 6" watermain installed in 1915 on Bates with 8", and resurfacing of road

Construction: Summer/Fall 2025

East Maple Road Rehabilitation Program

Concrete slab replacement, and minor drainage improvements under railroad bridge

Construction: Spring/Summer 2025

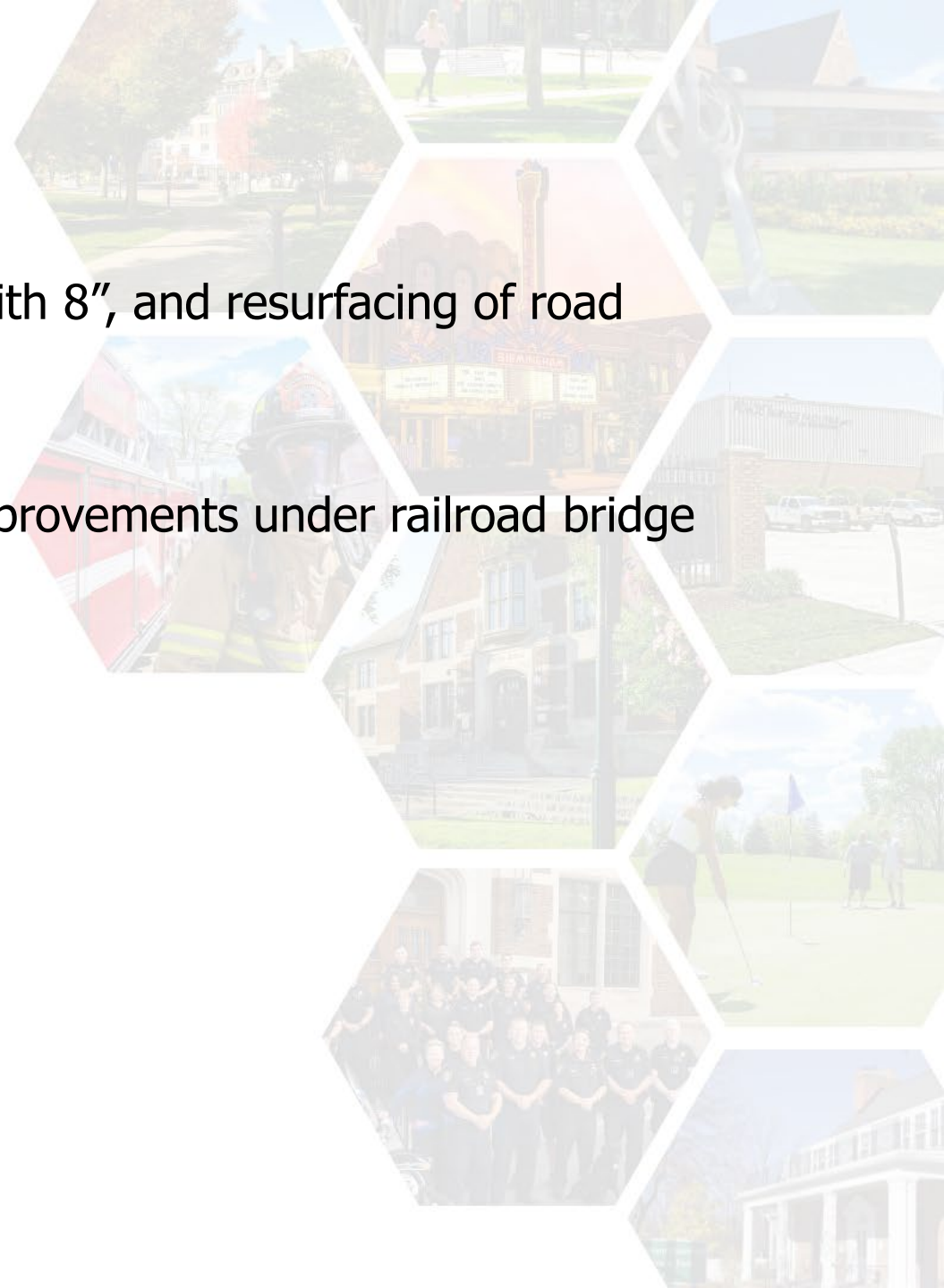
East Maple Road Water Main Replacement

Replace 12" water main installed in 1948 with 12"

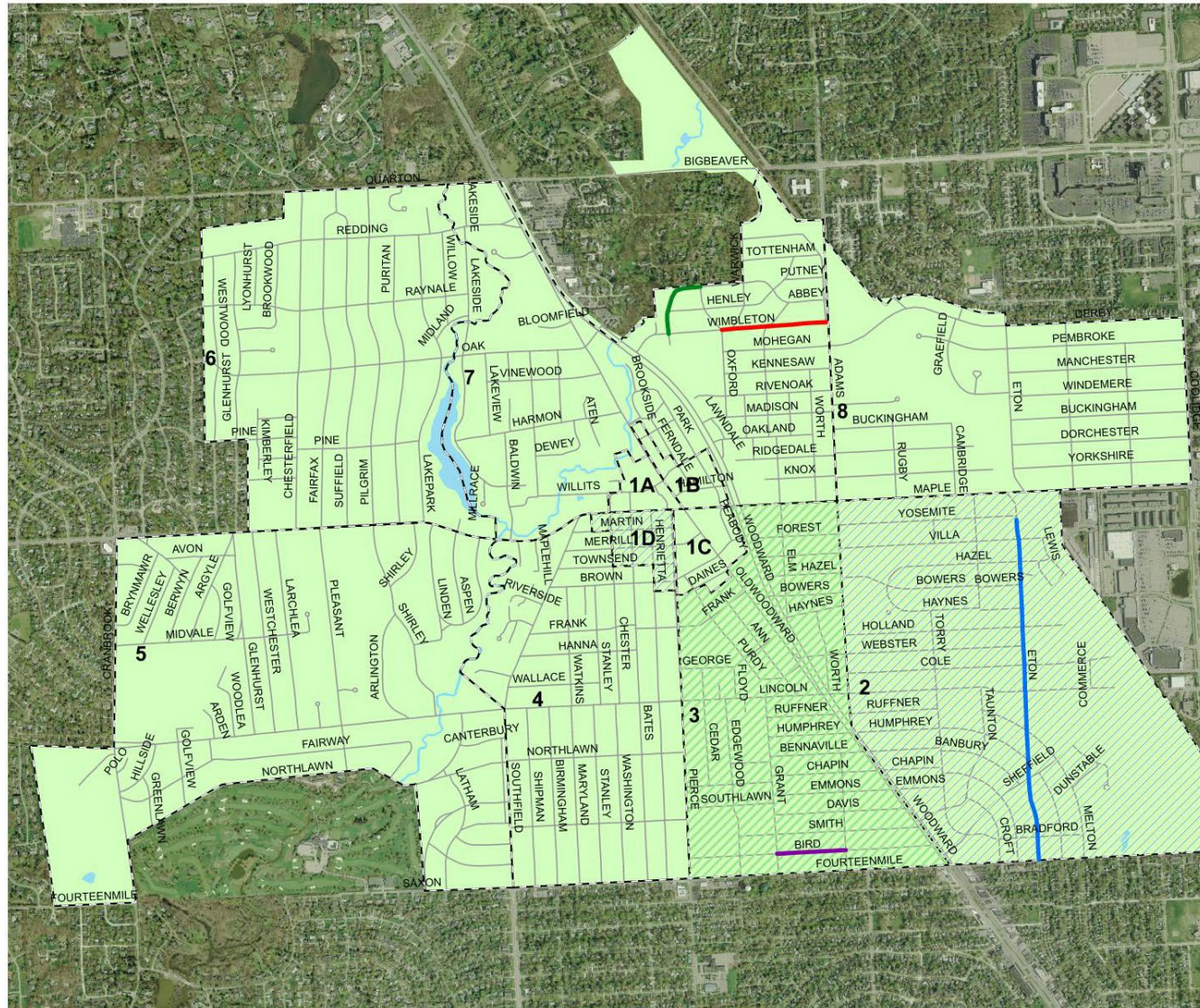
Construction: Summer/Fall 2025

SEMOG Street Lighting Grant:

Construction: Spring/Summer/Fall 2025



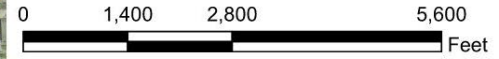
2026 Capital Improvement Program



2026 Capital Improvements

Legend

- Abbey Reconstruction
- Wimpleton Reconstruction Phase II
- Bird Reconstruction Phase 1B
- 2026 Sidewalk Trip Hazard Elimination
- 2026 Sidewalk Program Area
- South Eton Resurfacing
- Sidewalk Program Districts



1 inch = 1,496 feet

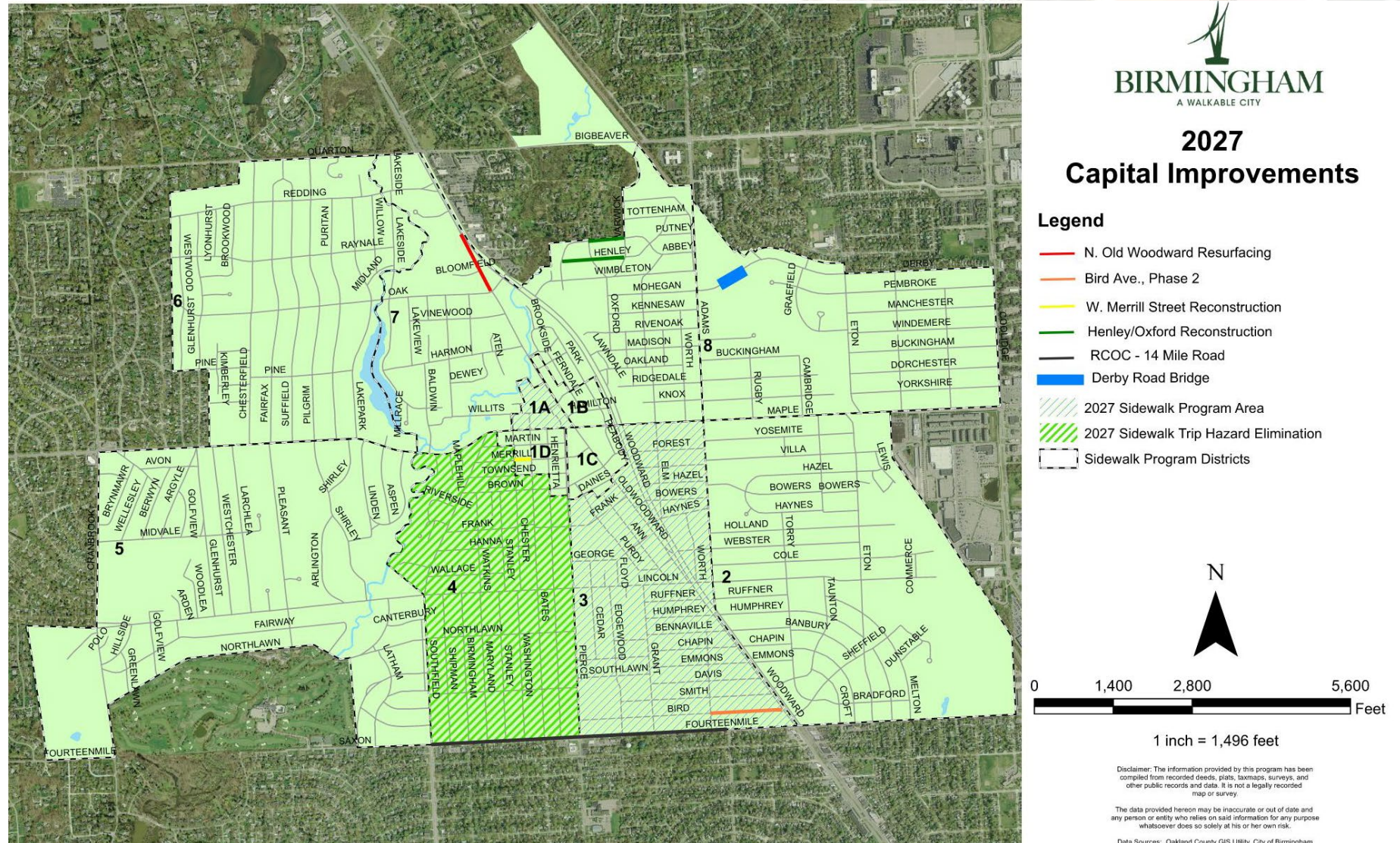
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The data provided hereon may be inaccurate or out of date and any person or entity who relies on said information for any purpose whatsoever does so solely at his or her own risk.
Data Sources: Oakland County GIS Utility, City of Birmingham



4C

Note: All projects are subject to City Commission approval and City's budget

2027 Capital Improvement Program



Changes in Stormwater Management Long Range Planning 2025

Engineering
Department

Date: January 25, 2025



Stormwater Management Requirements

➤ Parking Pads

- On unimproved roads with no curb or drivable curb, the City currently allows parking pads in the right of way.
- Ordinances:
 - Sec. 98-35: Special Treatments
 - Sec. 98-27: Damages and obstruction prohibited
 - Sec. 98-69: Adjacent parking lots and driveways
- Requires Special Treatments Permit:
 - 6' away from City tree
 - 4' away from City sidewalk, or install curb parallel to City sidewalk

Stormwater Management Requirements

➤ Parking Pads

- Concerns with Parking Pad:
 - Resident maintenance
 - Drainage issues
 - Reduce grass cover/increase rain runoff
 - City tree installation
- Reviewing:
 - Eliminating parking pads going forward
 - Create maximum size to accommodate one vehicle only



Stormwater Management Requirements

➤ New Single Family Residential

- Current Storm Water Standards (adopted May 2024):
 - Non-single Family, 0.50 acres or less
 - Non-single Family, greater than 0.50 acres
 - None currently exist for Single Family Residential
- Birmingham Green Healthy Climate Plan
 - WS-8: Require stormwater detention or infiltration on all new single-family construction

Stormwater Management Requirements

➤ New Single Family Residential

- Other Agency Standards:

- EGLE, Oakland County, and Communities in Oakland County: None

- City of Ann Arbor:

- 200 square feet or greater of new impervious area: Stormwater Management Required
 - Less than 200 square of impervious area: No Stormwater Management Required
 - Includes rooftops, walkways, patios, courtyards, driveways, parking lots, storage areas, concrete or asphalt paving, gravel roads, or any cleared, graded, graveled or compacted surfaces, or other surfaces which similarly impede the natural infiltration of surface water into the soil.

Stormwater Management Requirements

➤ New Single Family Residential

- City of Ann Arbor:

- Provides Impervious Area Worksheet

New Impervious Area (sft) x 0.08 = Required Volume (cft)

- Stormwater Treatment Measure Information:

- Rain Barrel
 - Rain Garden/Bioretenction
 - Drywell (with pea stone)
 - Cistern
 - Swale
 - Storage Basin
 - Porous Pavement
 - Other

Stormwater Management Requirements

➤ Potential New Single Family Residential Requirements

- Currently Working On:
 - Calculations of Required Volume
 - New Impervious Area (sft) x 0.08 = Required Volume (cft)
 - Various Parcel Sizes in the City
 - Types of Treatment Measures
 - Coordination with City's Storm Water Utility Fee
- Bring Forward to City Commission this year

City of Birmingham
Unimproved Roads Block Ratings and Costs

1/15/2025

Unimproved Roads Prioritization List

In 5 Year Capital Improvement Plan (FY24/25 - FY29/30)

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
WIMBLETON ABBEY WOODWARD	WIMBLETON	ABBNEY	WOODWARD
WIMBLETON ABBEY OXFORD	WIMBLETON	ABBNEY	OXFORD
TWIN OAKS WIMBLETON	TWIN OAKS	WIMBLETON	DEAD END
ABBNEY HENLEY	ABBNEY	HENLEY	DEAD END
WIMBLETON OXFORD POPPLETON	WIMBLETON	OXFORD	POPPLETON
WIMBLETON POPPLETON ADAMS	WIMBLETON	POPPLETON	ADAMS
ABBNEY HENLEY OXFORD	ABBNEY	HENLEY	OXFORD
HENLEY ABBNEY OXFORD	HENLEY	ABBNEY	OXFORD
HENLEY WARWICK OXFORD	HENLEY	WARWICK	OXFORD
OXFORD ABBNEY WIMBLETON	OXFORD	ABBNEY	WIMBLETON
ABBNEY WARWICK OXFORD	ABBNEY	WARWICK	OXFORD
WARWICK HENLEY WIMBLETON	WARWICK	HENLEY	WIMBLETON
WARWICK ABBNEY HENLEY	WARWICK	ABBNEY	HENLEY
WARWICK ABBNEY TOTTENHAM	WARWICK	ABBNEY	TOTTENHAM
WARWICK TOTTENHAM SHEPARD BUSH	WARWICK	TOTTENHAM	Shepardbush
Warwick Dr Manor Shepardbush	Warwick Dr	Manor	Shepardbush
SHEPARD BUSH TOTTENHAM WARWICK	SHEPARD BUSH	TOTTENHAM	WARWICK
TOTTENHAM HENLEY SHEPARD BUSH	TOTTENHAM	HENLEY	SHEPARD BUSH
TOTTENHAM HENLEY WARWICK	TOTTENHAM	HENLEY	WARWICK
PUTNEY HENLEY	PUTNEY	HENLEY	SHEPARD BUSH
ABBNEY POPPLETON HENLEY	ABBNEY	POPPLETON	HENLEY
ABBNEY WARWICK HENLEY	ABBNEY	WARWICK	HENLEY
ABBNEY POPPLETON	ABBNEY	POPPLETON	N ADAMS ED
HENLEY TOTTENHAM PUTNEY	HENLEY	TOTTENHAM	PUTNEY
HENLEY ABBNEY WARWICK	HENLEY	ABBNEY	WARWICK
HENLEY PUTNEY ABBNEY	HENLEY	PUTNEY	ABBNEY
BLOOMFIELD OLDWOODWARD	BLOOMFIELD	OLDWOODWARD	DEAD END

In FY30/31

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
POPPLETON ABBNEY WIMBLETON	POPPLETON	ABBNEY	WIMBLETON
.	SHEPARD BUSH	TOTTENHAM	WIMBLETON
GREENLAWN HILLSIDE FAIRWAY	GREENLAWN	HILLSIDE	FAIRWAY
GREENLAWN NORTHLAWN FAIRWAY	GREENLAWN	NORTHLAWN	FAIRWAY
GOLFVIEW FAIRWAY LINCOLN	GOLFVIEW	FAIRWAY	LINCOLN
GOLFVIEW NORTHLAWN FAIRWAY	GOLFVIEW	NORTHLAWN	FAIRWAY

Road/Water/Sewer

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
TORRY TAUNTON SHEFFIELD BRADFORD	TORRY	TAUNTON	SHEFFIELD
CROFT TAUNTON SHEFFIELD	CROFT	TAUNTON	SHEFFIELD

Unimproved Roads Block Ratings and Costs

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
CROFT SHEFFIELD BRADFORD	CROFT	SHEFFIELD	BRADFORD
CROFT FOURTEENMILE BRADFORD	CROFT	FOURTEENMILE	BRADFORD
CHESTNUT ADAMS ELM	CHESTNUT	ADAMS	ELM
HAZEL ADAMS ELM	HAZEL	ADAMS	ELM
LARCHLEA LINCOLN MIDVALE	LARCHLEA	LINCOLN	MIDVALE
STANLEY WALLACE LINCOLN	STANLEY	WALLACE	LINCOLN
TAUNTON WOODWARD TORRY	TAUNTON	WOODWARD	TORRY
TAUNTON CROFT TORRY	TAUNTON	CROFT	TORRY
TAUNTON CROFT PENISTONE	TAUNTON	CROFT	PENISTONE
BRADFORD SHEFFIELD TORRY CROFT	BRADFORD	SHEFFIELD	TORRY
BRADFORD PENISTONE CROFT	BRADFORD	PENISTONE	CROFT
BRADFORD ETON PENISTONE	BRADFORD	ETON	PENISTONE
PENISTONE SHEFFIELD TAUNTON	PENISTONE	SHEFFIELD	TAUNTON
PENISTONE SHEFFIELD BRADFORD	PENISTONE	SHEFFIELD	BRADFORD
PENISTONE TORRY TAUNTON	PENISTONE	TORRY	TAUNTON
* PENISTONE FOURTEENMILE BRADFORD	PENISTONE	FOURTEENMILE	BRADFORD
TAUNTON PENISTONE BANBURY	TAUNTON	PENISTONE	BANBURY
TAUNTON HUMPHREY BANBURY	TAUNTON	HUMPHREY	BANBURY
BANBURY SHEFFIELD TAUNTON	BANBURY	SHEFFIELD	TAUNTON
BANBURY TORRY TAUNTON	BANBURY	TORRY	TAUNTON
SHEFFIELD WOODWARD BRADFORD	SHEFFIELD	WOODWARD	BRADFORD
SHEFFIELD TORRY BRADFORD	SHEFFIELD	TORRY	BRADFORD
SHEFFIELD CROFT TORRY BRADFORD	SHEFFIELD	CROFT	TORRY
SHEFFIELD CROFT PENISTONE	SHEFFIELD	CROFT	PENISTONE
* SHEFFIELD BANBURY ETON	SHEFFIELD	BANBURY	ETON
SHEFFIELD BANBURY PENISTONE	SHEFFIELD	BANBURY	PENISTONE
HUMPHREY ETON TAUNTON	HUMPHREY	ETON	TAUNTON
HUMPHREY TORRY TAUNTON	HUMPHREY	TORRY	TAUNTON
TAUNTON MELTON HUMPHREY	TAUNTON	MELTON	HUMPHREY
* TAUNTON LINCOLN MELTON	TAUNTON	LINCOLN	MELTON
MELTON TAUNTON ETON	MELTON	TAUNTON	ETON
WESTWOOD OAK PINE	WESTWOOD	OAK	PINE
GLENHURST OAK	GLENHURST	OAK	PINE
PINE WESTWOOD CITY LIMITS	PINE	WESTWOOD	CITY LIMITS
PINE WESTWOOD GLENHURST	PINE	WESTWOOD	GLENHURST
PINE KIMBERLEY GLENHURST	PINE	KIMBERLEY	GLENHURST
WESTWOOD REDDING RAYNALE	WESTWOOD	REDDING	RAYNALE
GLENHURST REDDING RAYNALE	GLENHURST	REDDING	RAYNALE
FAIRWAY GREENLAWN GOLFWAY	FAIRWAY	GREENLAWN	
FAIRWAY ARDEN GOLFWAY	FAIRWAY	ARDEN	GOLFWAY
FAIRWAY CRANBROOK GREENLAWN	FAIRWAY	CRANBROOK	GREENLAWN
* ARDEN LINCOLN	ARDEN	LINCOLN	FAIRWAY
HILLSIDE CRANBROOK GREENLAWN	HILLSIDE	CRANBROOK	GREENLAWN
HILLSIDE GREENLAWN LINCOLN	HILLSIDE	GREENLAWN	LINCOLN
KIMBERLEY PINE	KIMBERLEY	PINE	DEAD END
KIMBERLEY WINTHROP PINE	KIMBERLEY	WINTHROP	PINE
KIMBERLEY WINTHROP	KIMBERLEY	WINTHROP	DEAD END
MELBOURNE	MELBOURNE	KIMBERLEY	CHESTERFIELD
PINE CHESTERFIELD KIMBERLEY	PINE	CHESTERFIELD	KIMBERLEY
WINTHROP CHESTERFIELD KIMBERLEY	WINTHROP	CHESTERFIELD	KIMBERLEY

Unimproved Roads Block Ratings and Costs

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
FAIRVIEW CHESTERFIELD	FAIRVIEW	CHESTERFIELD	DEAD END
* CHESTERFIELD QUARTON REDDING	CHESTERFIELD	QUARTON	REDDING
* CHESTERFIELD REDDING RAYNALE	CHESTERFIELD	REDDING	RAYNALE
* CHESTERFIELD RAYNALE OAK	CHESTERFIELD	RAYNALE	OAK
* CHESTERFIELD PINE OAK	CHESTERFIELD	PINE	OAK
* CHESTERFIELD PINE	CHESTERFIELD	PINE	PINE
* CHESTERFIELD PINE WINTHROP	CHESTERFIELD	PINE	WINTHROP
* CHESTERFIELD WINTHROP FAIRVIEW	CHESTERFIELD	WINTHROP	FAIRVIEW
* CHESTERFIELD MAPLE FAIRVIEW	CHESTERFIELD	MAPLE	FAIRVIEW
AVON BERWYN	AVON	BERWYN	RADNOR
AVON BERWYN ARGYLE	AVON	BERWYN	ARGYLE
BRYNMAWR	BRYNMAWR	SCRANBROOK	RADNOR
WELLESLEY RADNOR MIDVALE	WELLESLEY	RADNOR	MIDVALE
* RADNOR WELLESLEY	RADNOR	WELLESLEY	BERWYN
BERWYN AVON MIDVALE	BERWYN	AVON	MIDVALE
DEVON	DEVON	SCRANBROOK	BRYN MAWR
* RADNOR WELLESLEY	RADNOR	WELLESLEY	MAPLE
* MIDVALE WELLESLEY	MIDVALE	WELLESLEY	CRANBROOK
* MIDVALE BERWYN WELLESLEY	MIDVALE	BERWYN	WELLESLEY
* MIDVALE ARGYLE BERWYN	MIDVALE	ARGYLE	BERWYN
MIDVALE GOLFVIEW ARGYLE	MIDVALE	GOLFVIEW	ARGYLE
MIDVALE GLENHURST GOLFVIEW	MIDVALE	GLENHURST	GOLFVIEW
MIDVALE GLENHURST	MIDVALE	GLENHURST	GLENHURST
MIDVALE WESTCHESTER GLENHURST	MIDVALE	WESTCHESTER	GLENHURST
MIDVALE LARCHLEA WESTCHESTER	MIDVALE	LARCHLEA	WESTCHESTER
GOLFVIEW ARGYLE MIDVALE	GOLFVIEW	ARGYLE	MIDVALE
* ARGYLE GOLFVIEW MIDVALE	ARGYLE	GOLFVIEW	MIDVALE
ARGYLE GOLFVIEW AVON	ARGYLE	GOLFVIEW	AVON
* ARGYLE AVON	ARGYLE	AVON	S GLENHURST
* AVON ARGYLE	AVON	ARGYLE	S GLENHURST
LARCHLEA MAPLE MIDVALE	LARCHLEA	MAPLE	MIDVALE
WESTCHESTER MAPLE MIDVALE	WESTCHESTER	MAPLE	MIDVALE
WESTCHESTER LINCOLN MIDVALE	WESTCHESTER	LINCOLN	MIDVALE
GLENHURST MIDVALE	GLENHURST	MIDVALE	S GLENHURST
GLENHURST MIDVALE	GLENHURST	MIDVALE/WOODLEA	S GLENHURST
SOUTHLAWN LATHAM SOUTHFIELD	SOUTHLAWN	LATHAM	SOUTHFIELD
WORTHINGTON SOUTHFIELD LATHAM	WORTHINGTON	SOUTHFIELD	LATHAM
WAKEFIELD LATHAM ALLEY	WAKEFIELD	LATHAM	ALLEY
WAKEFIELD ALLEY SOUTHFIELD	WAKEFIELD	ALLEY	SOUTHFIELD
WAKEFIELD NORFOLK LATHAM	WAKEFIELD	NORFOLK	LATHAM
NORFOLK WAKEFIELD SAXON	NORFOLK ST	WAKEFIELD	SAXON
NORFOLK	NORFOLK RD	NORFOLK ST	NORFOLK ST
NORFOLK	NORFOLK ST	NORFOLK RD	NORFOLK RD
NORFOLK SOUTHFIELD LATHAM	NORFOLK ST	SOUTHFIELD	LATHAM
NORFOLK LATHAM	NORFOLK ST	LATHAM	NORFOLK
NORFOLK WAKEFIELD	NORFOLK ST	WAKEFIELD	NORFOLK
* Saxon Dr Norfolk Latham	Saxon Dr	Norfolk	Latham
* Saxon Dr Latham 14 Mile	Saxon Dr	Latham	14 Mile
VINEWOOD HAZELWOOD LAKEVIEW	VINEWOOD	HAZELWOOD	LAKEVIEW
VINEWOOD HAZELWOOD GREENWOOD	VINEWOOD	HAZELWOOD	GREENWOOD

Unimproved Roads Block Ratings and Costs

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
VINEWOOD WOODLAND GREENWOOD	VINEWOOD	WOODLAND	GREENWOOD
* OAK LAKEVIEW LAKESIDE	OAK	LAKEVIEW	LAKESIDE
OAK HAZELWOOD OLDWOODWARD	OAK	GREENWOOD	OLDWOODWARD
LAKESIDE HARMON RANDALL MILLRACE	LAKESIDE	HARMON	RANDALL
LAKESIDE HARMON OAK	LAKESIDE	HARMON	OAK
LAKESIDE RAYNALE MIDLAND	LAKESIDE	RAYNALE	MIDLAND
LAKESIDE QUARTON REDDING	LAKESIDE	QUARTON	REDDING
LAKESIDE REDDING RAYNALE	LAKESIDE	REDDING	RAYNALE
LAKESIDE MIDLAND OAK	LAKESIDE	MIDLAND	OAK
MIDLAND LAKESIDE LAKEPARK	MIDLAND	LAKESIDE	LAKEPARK
KNOX ADAMS WORTH	KNOX	ADAMS	WORTH
KNOX POPPLETON WORTH	KNOX	POPPLETON	WORTH
WORTH MAPLE KNOX	WORTH	MAPLE	KNOX
WORTH RIDGEDALE KNOX	WORTH	RIDGEDALE	KNOX
* WORTH RIVENOAK KENNESAW	WORTH	RIVENOAK	KENNESAW
* WORTH RIVENOAK MADISON	WORTH	RIVENOAK	MADISON
* ROSEDALE RIVENOAK OAKLAND	ROSEDALE	RIVENOAK	OAKLAND
PLEASANT MAPLE	PLEASANT	MAPLE	PLEASANT CT
PLEASANT LINCOLN	PLEASANT	LINCOLN	PLEASANT CT
PLEASANT CT	PLEASANT CT	PLEASANT	DEAD END
BUCKINGHAM STANDREWS EDENBOROUGH	BUCKINGHAM	STANDREWS	EDENBOROUGH
BUCKINGHAM ETON EDENBOROUGH	BUCKINGHAM	ETON	EDENBOROUGH
NORTHLAWN FAIRWAY LATHAM	NORTHLAWN	FAIRWAY	LATHAM
NORTHLAWN SOUTHFIELD LATHAM	NORTHLAWN	SOUTHFIELD	LATHAM
LATHAM CANTERBURY NORTHLAWN	LATHAM	CANTERBURY	NORTHLAWN
LATHAM LINCOLN CANTERBURY	LATHAM	LINCOLN	CANTERBURY
CANTERBURY SOUTHFIELD LATHAM	CANTERBURY	SOUTHFIELD	LATHAM
GLENHURST LINCOLN MIDVALE	GLENHURST	LINCOLN	MIDVALE
GLENHURST	GLENHURST	S GLENHURST	MAPLE
BROOKWOOD REDDING RAYNALE	BROOKWOOD	REDDING	RAYNALE
LYONHURST REDDING RAYNALE	LYONHURST	REDDING	RAYNALE
* Redding Rd Lyonhurst Rd N Glenhurst Dr	Redding Rd	Lyonhurst Rd	N Glenhurst Dr
* Redding Rd Brookwood Lyonhurst Rd	Redding Rd	Brookwood	Lyonhurst Rd
* Redding Rd Chesterfield Brookwood	Redding Rd	Chesterfield	Brookwood
* Redding Rd Westwood Dr City/Twp Line	Redding Rd	Westwood Dr	City/Twp Line
* Redding Rd N Glenhurst Dr Westwood Dr	Redding Rd	N Glenhurst Dr	Westwood Dr
REDDING FAIRFAX CHESTERFIELD	REDDING	FAIRFAX	CHESTERFIELD
REDDING SUFFIELD FAIRFAX	REDDING	SUFFIELD	FAIRFAX
REDDING PILGRIM SUFFIELD	REDDING	PILGRIM	SUFFIELD
REDDING PURITAN PILGRIM	REDDING	PURITAN	PILGRIM
REDDING LAKEPARK PURITAN	REDDING	LAKEPARK	PURITAN
* WILLOW REDDING RAYNALE	WILLOW	REDDING	RAYNALE
* WILLOW MIDLAND RAYNALE	WILLOW	MIDLAND	RAYNALE
* LAKEPARK REDDING RAYNALE	LAKEPARK	REDDING	RAYNALE
* LAKEPARK MIDLAND RAYNALE	LAKEPARK	MIDLAND	RAYNALE
* LAKEPARK MIDLAND OAK	LAKEPARK	MIDLAND	OAK
* PURITAN REDDING RAYNALE	PURITAN	REDDING	RAYNALE
* PURITAN RAYNALE OAK	PURITAN	RAYNALE	OAK
* PILGRIM QUARTON REDDING	PILGRIM	QUARTON	REDDING
* PILGRIM REDDING RAYNALE	PILGRIM	REDDING	RAYNALE

Unimproved Roads Block Ratings and Costs

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
* PILGRIM RAYNALE OAK	PILGRIM	RAYNALE	OAK
* SUFFIELD REDDING	SUFFIELD	REDDING	FAIRFAX
* SUFFIELD REDDING RAYNALE	SUFFIELD	REDDING	RAYNALE
* SUFFIELD RAYNALE OAK	SUFFIELD	RAYNALE	OAK
* FAIRFAX QUARTON REDDING	FAIRFAX	QUARTON	REDDING
* FAIRFAX REDDING RAYNALE	FAIRFAX	REDDING	RAYNALE
* FAIRFAX RAYNALE OAK	FAIRFAX	RAYNALE	OAK
* LAKEPARK PINE OAK	LAKEPARK	PINE	OAK
* LAKEPARK PINE MAPLE	LAKEPARK	PINE	MAPLE
* PURITAN OAK PINE	PURITAN	OAK	PINE
* PURITAN MAPLE PINE	PURITAN	MAPLE	PINE
* PILGRIM OAK PINE	PILGRIM	OAK	PINE
* PILGRIM PINE MAPLE ARLINGTON	PILGRIM	PINE	MAPLE
* SUFFIELD MAPLE PINE	SUFFIELD	MAPLE	PINE
* SUFFIELD OAK PINE	SUFFIELD	OAK	PINE
* FAIRFAX OAK PINE	FAIRFAX	OAK	PINE
* FAIRFAX MAPLE PINE	FAIRFAX	MAPLE	PINE
LAWNDALE OAKLAND	LAWNDALE	OAKLAND	MADISON
OXFORD MADISON RIVENOAK	OXFORD	MADISON	RIVENOAK
* OAKDALE OAKLAND	OAKDALE	OAKLAND	RIDGEDALE
COLUMBIA BOWERS HAYNES	COLUMBIA	BOWERS	HAYNES
COLUMBIA VILLA YOSEMITE	COLUMBIA	VILLA	YOSEMITE
COLUMBIA HAZEL VILLA	COLUMBIA	HAZEL	VILLA
COLUMBIA BOWERS HAZEL	COLUMBIA	BOWERS	HAZEL
COLUMBIA MAPLE YOSEMITE	COLUMBIA	MAPLE	YOSEMITE
* Yankee Ave Yosemite Villa	Yankee Ave	Yosemite	Villa
WOODLAND OAK VINEWOOD	WOODLAND	OAK	VINEWOOD
WOODLAND HARMON VINEWOOD	WOODLAND	HARMON	VINEWOOD
STANLEY BROWN FRANK	STANLEY	BROWN	FRANK
STANLEY HANNA FRANK	STANLEY	HANNA	FRANK
BALDWIN CT HARMON	BALDWIN CT	HARMON	DEAD END
DEWEY	DEWEY	GREENWOOD	ATTRIBUTE CHNG
BONNIEBRIER	BONNIEBRIER	HARMON	DEAD END
WILLITS BALDWIN GREENWOOD	WILLITS	BALDWIN	GREENWOOD
PINE CHESTERFIELD FAIRFAX	PINE	CHESTERFIELD	FAIRFAX
PINE PILGRIM SUFFIELD	PINE	PILGRIM	SUFFIELD
PINE SUFFIELD FAIRFAX	PINE	SUFFIELD	FAIRFAX
PINE PURITAN PILGRIM	PINE	PURITAN	PILGRIM

Unimproved Roads Block Ratings and Costs

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
PINE LAKEPARK PURITAN	PINE	LAKEPARK	PURITAN
RAYNALE LAKESIDE LAKEPARK	RAYNALE	LAKESIDE	LAKEPARK
RAYNALE PURITAN PILGRIM	RAYNALE	PURITAN	PILGRIM
RAYNALE SUFFIELD FAIRFAX	RAYNALE	SUFFIELD	FAIRFAX
RAYNALE PILGRIM SUFFIELD	RAYNALE	PILGRIM	SUFFIELD
RAYNALE FAIRFAX CHESTERFIELD	RAYNALE	FAIRFAX	CHESTERFIELD
RAYNALE LAKEPARK PURITAN	RAYNALE	LAKEPARK	PURITAN
CHERRY BROWN	CHERRY	BROWN	DEAD END
CEDAR CATALPA LINCOLN CLARK	CEDAR	CATALPA	LINCOLN
LINCOLN	LINCOLN CT	LINCOLN	DEAD END
FLOYD GEORGE LINCOLN	FLOYD	GEORGE	LINCOLN
NORTHLAWN PLEASANT FAIRWAY	NORTHLAWN	PLEASANT	FAIRWAY
NORTHLAWN GREENLAWN CRANBROOK	NORTHLAWN	GREENLAWN	CRANBROOK
NORTHLAWN GREENLAWN GOLFVIEW	NORTHLAWN	GREENLAWN	GOLFVIEW
NORTHLAWN GOLFVIEW PLEASANT	NORTHLAWN	GOLFVIEW	PLEASANT
NORTHLAWN SOUTHFIELD SHIPMAN	NORTHLAWN	SOUTHFIELD	SHIPMAN
DORCHESTER STANDREWS	DORCHESTER	STANDREWS	COOLIDGE
DORCHESTER STANDREWS EDENBOROUGH	DORCHESTER	STANDREWS	EDENBOROUGH
DORCHESTER ETON EDENBOROUGH	DORCHESTER	ETON	EDENBOROUGH
YORKSHIRE EDENBOROUGH STANDREWS	YORKSHIRE	EDENBOROUGH	STANDREWS
YORKSHIRE STANDREWS	YORKSHIRE	STANDREWS	COOLIDGE
YORKSHIRE ETON EDENBOROUGH	YORKSHIRE	ETON	EDENBOROUGH
EDENBOROUGH MAPLE YORKSHIRE	EDENBOROUGH	MAPLE	YORKSHIRE
EDENBOROUGH BUCKINGHAM DORCHESTER	EDENBOROUGH	BUCKINGHAM	DORCHESTER
EDENBOROUGH YORKSHIRE DORCHESTER	EDENBOROUGH	YORKSHIRE	DORCHESTER
EDENBOROUGH WINDEMERE BUCKINGHAM	EDENBOROUGH	WINDEMERE	BUCKINGHAM
YOSEMITE YANKEE COLUMBIA	YOSEMITE	YANKEE	COLUMBIA
YOSEMITE ADAMS YANKEE	YOSEMITE	ADAMS	YANKEE
ANN FRANK	ANN	FRANK	DEAD END
RANDALL LAKESIDE MILLRACE BALDWIN	RANDALL	LAKESIDE	MILLRACE
RANDALL BALDWIN	RANDALL	BALDWIN	DEAD END
POPPLETON WIMBLETON MOHEGAN	POPPLETON	WIMBLETON	MOHEGAN

*Road/Water (Rearyard Sewer, or County Sewer)

Completed

Roadsoft Block Name	Street (GIS Block Name)	Begin	End
WESTWOOD RAYNALE OAK	WESTWOOD	RAYNALE	OAK
OAK WESTWOOD	OAK	WESTWOOD	CITY LINE
OAK WESTWOOD GLENHURST	OAK	WESTWOOD	GLENHURST
RAYNALE RAYNALE WESTWOOD	RAYNALE	RAYNALE	WESTWOOD
RAYNALE GLENHURST WESTWOOD	RAYNALE	GLENHURST	WESTWOOD
ARLINGTON SHIRLEY LINCOLN	ARLINGTON	SHIRLEY	LINCOLN
ARLINGTON SHIRLEY SHIRLEY	ARLINGTON	SHIRLEY	SHIRLEY
ARLINGTON SHIRLEY MAPLE PILGRIM	ARLINGTON	SHIRLEY	MAPLE
SHIRLEY ARLINGTON LINCOLN	SHIRLEY	ARLINGTON	LINCOLN
SHIRLEY MAPLE ARLINGTON	SHIRLEY	MAPLE	ARLINGTON
Brandon St Hawthorne Shirley Dr	Brandon St	Hawthorne	Shirley Dr



MEMORANDUM

Planning Department

DATE: January 10, 2025

TO: Jana L. Ecker, City Manager

FROM: Nicholas Dupuis, Planning Director

SUBJECT: Long Range Planning – Planning Trends

The field of urban planning is an ever-evolving one which requires planners to adapt and respond to a challenging flow of inputs and information. Consequently, an essential facet of urban planning is the need to look into the future and assess the impacts of current decisions as well as evaluate trends. In terms of trends, the American Planning Association simplifies emerging and future trends in the planning profession into five categories: societal, technological, environmental, economic, and political.

As a part of the annual long range planning process in the City, the Planning Department reviews trends in the profession and attempts to analyze their potential impact in Birmingham. These analyses include a consideration for new tools/technology, the scaling down of bigger global issues into local contexts, a review of current plans/policies against trends, and the occasional, measured dismissal of trends that may not be applicable to Birmingham. To do this review, the Planning Department leverages the broad research contained in the [Trend Report for Planners](#), an annual publication from the [American Planning Association](#) and [Lincoln Institute of Land Policy](#). The report is described as one addressing the future of planning, explaining how the planning profession will have to evolve to keep up with a continuously changing world, what new skills planners will have to develop, and which new tools are worth trying. It also attempts to prioritize trends to guide planners around varying degrees of urgency.

Out of the 17 broad trends, which within themselves contain over 80 specific areas of deeper insight, the Planning Department intends to focus on the following over the next several years:

The AI Era

Artificial intelligence, in particular generative AI, and its accelerated growth and development has promised to define this next era in humanity, and its impact is projected to be far reaching and unavoidable in both personal and professional lives. The planning profession will not be immune to such affects. However, with careful utilization it will likely be more resilient to any negative

externalities that stem from the institutionalization of AI such as automation or algorithmic bias and representation. Thus far, the Planning Department participated in the City's internal AI committee to develop the first set of AI guidelines for use by City officials. In Birmingham, there are a myriad of opportunities to explore AI. To help frame future goals, it is important to understand that the planning field is driven by both qualitative and quantitative inputs, which provides a unique environment for AI to be a versatile tool that can fit particular needs.

In terms of usage, the Planning Department will be spending the next several years exploring AI's generative capabilities to more quickly perform research, particularly into zoning ordinances. Taking it a step further, AI could also eventually be used to generate zoning codes themselves. In addition to research, Planning will be attempting to utilize "augmented creativity" to elevate its communication, engagement and analysis techniques. Augmented creativity can help planners visualize and share concepts, assess design scenarios, and ultimately help inform the public narrative regarding projects and plans within the City. Finally, on the quantitative side, Planning will also attempt to utilize AI to help make sense of large datasets that we are sure to encounter as we embark on implementing the Birmingham Plan 2040 as well as the Birmingham Green: Healthy Climate Plan.

Looming Climate Impacts and Adaptation Challenges

Climate change is often difficult to conceptualize, especially in a place like Michigan and in a City like Birmingham. The wildfires, hurricanes, famine, displacement and many other experiences that are synonymous with climate change are not as relatable in this state and in this City. However, we are feeling the effects, and we have begun to address them. Due to the City's commitment to sustainability and climate action through its strategic goals and the [Birmingham Green: Healthy Climate Plan](#), the Planning Department is fortunate to be working diligently on preparing the City to adapt and overcome these challenges.

In reviewing the Trend Report for Planners, the Planning Department will find it particularly valuable in the long-term to monitor climate displacement as a real potential factor affecting Birmingham in the future. To many, Michigan could be viewed as a "climate haven" due to its unique access to fresh water, its burgeoning commitment to going green, and the diversity of opportunity. For Birmingham, a highly desirable place to live in the state, these possibilities cannot be ignored. Also not to be ignored, however, are issues like air quality (both self-caused and external i.e. Canadian wildfires), flooding, rising temperatures and aging infrastructure that we are experiencing now that would make climate displacement, if experienced, even more difficult to manage.

Housing Challenges and Solutions

Housing is a highly sensitive and personal issue to human beings, and by many is viewed as a basic human right. Although the United States has signed onto many a resolution, treaty and declaration, no federal U.S. laws currently guarantee a right to housing. Similar to experiences with climate change, severe housing crises are not experienced in the same way in Birmingham as it is in other places, even other places in Southeast Michigan. In terms of housing, there are a few things that the Planning Department will be engaged in over the next several years. Foremost would be implementing the housing policies that are outlined in the Birmingham Plan 2040, which range from locating and constructing new housing to policies that support the maintenance of a

diverse housing stock. Many of these goals and recommendations align with and support the goals of the [Michigan Statewide Housing Plan](#).

Political Polarization and Societal Division

The planning profession has been, and will continue to be particularly susceptible to the increasing societal and political polarization being experienced not only in the United States, but globally as well. For planners, serving the public interest is our primary obligation. With the public interest constantly divided and becoming more and more hostile, it will become more difficult for planners to adhere to the principles in which we aspire to. For many cities, Birmingham included, planners may be considered front line officials who are the primary promulgators of information and policy affecting many residents' confidence in government and their willingness to participate and contribute to furthering a public interest consensus.

For the Planning Department in Birmingham, engaging with the public comes in many forms. Each form presents an opportunity, even those that are bound by law such as the Open Meeting Act or policies such as Roberts Rules of Procedure. Recognizing the effect that planners have on the success or failure of a project or policy decision, the Planning Department will be attempting to keep up with new or unique techniques for engaging the public, utilizing techniques from other professions, and ensuring that Planning Department staff has access to resources necessary to continue to perform at a high level.

Persisting Transportation Inequities

Birmingham's moniker, a Walkable City, is well known and supported through many progressive policies that have been adopted and implemented by the City over the last 20+ years. However, as most (if not all) cities in Michigan, Birmingham is still a car-centric community. The Planning Department presented an overview of some of the transportation-based plans and policy that we are monitoring as a part of Long Range Planning in [2024](#), and will continue to do so. The transportation issues within these plans and policies align with the suggestions in the Trend Report for Planners. However, the Report also offers an opportunity to review the intersection with other goals in Birmingham, particularly sustainability and climate action.

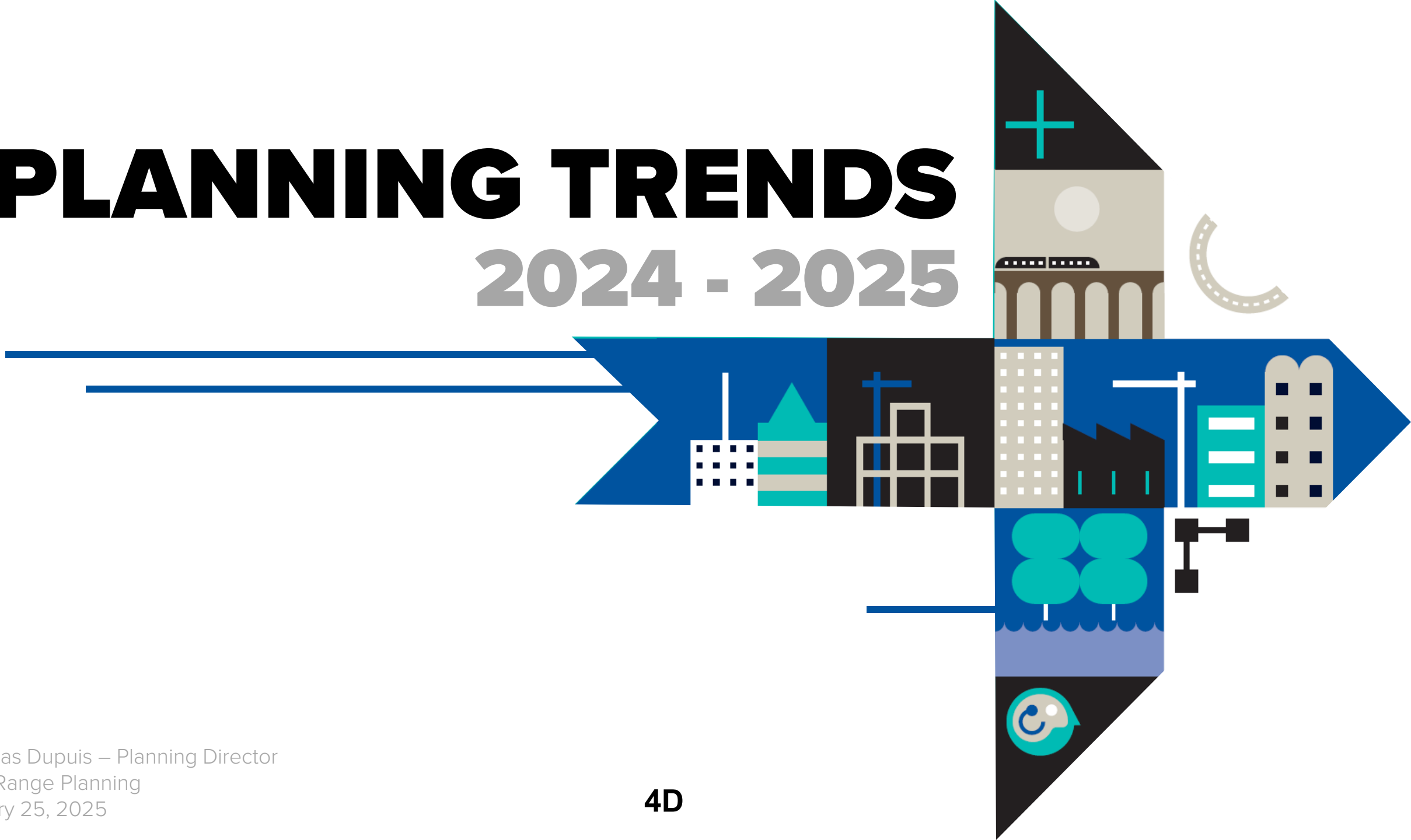
Continuing Changes in Work and Retail

Birmingham is characterized by its character-filled, high quality, tree lined residential neighborhoods, but may also be characterized by its vibrant downtown and other commercial corridors that provide the City with a unique, diverse experience and opportunity. In the last 10 years, the world of work and retail had begun to change rapidly with the explosion of e-commerce and technology that greatly affected employer and consumer behaviors. The effects of these changes will continue to be experienced by cities like Birmingham.

The Planning Department has been ahead of the curve, generally speaking, in monitoring and updating policies for its retail and commercial environments based on best practices and trends. However, the COVID-19 pandemic appears to have accelerated a number of trends that may prove to be long-lasting and impactful, which will require another close and careful look from the Planning Department, which will be a focus of the next few years of planning.

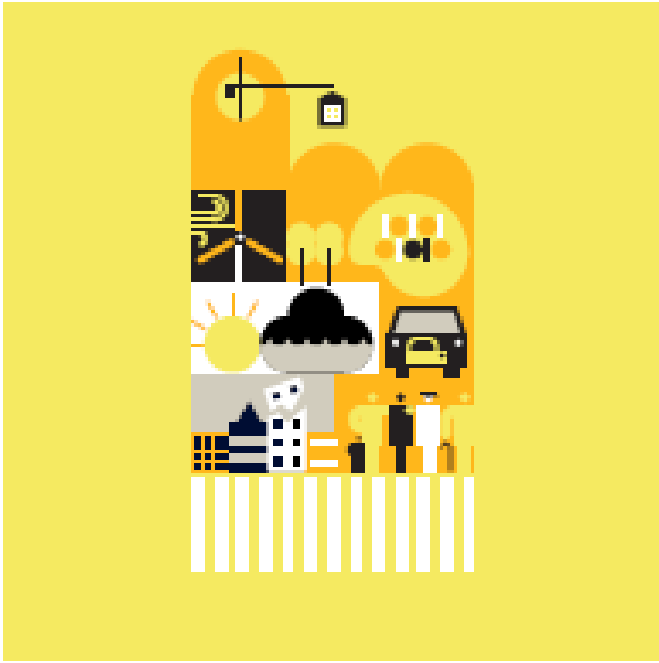
PLANNING TRENDS

2024 - 2025



TREND CATEGORIES





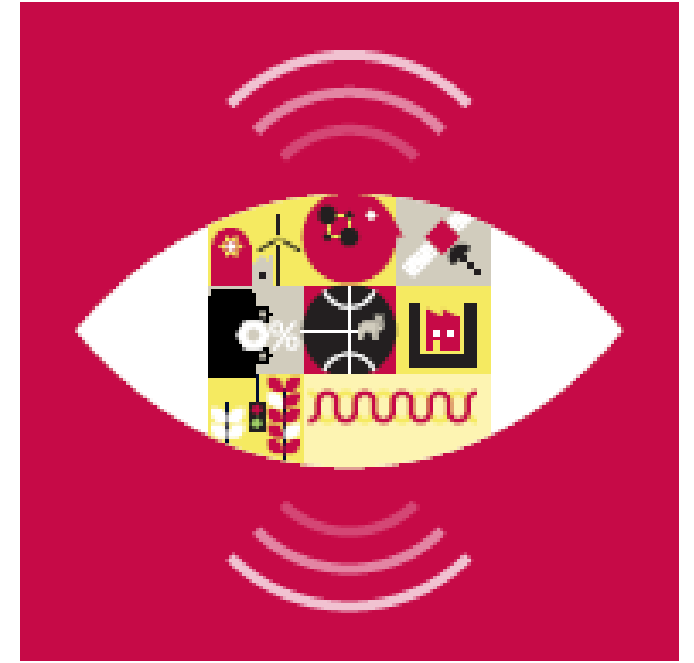
| **Act Now** |

Existing trends
planners need to act
on today.



| **Prepare** |

Emerging trends
planners need to
prepare for.



| **Learn & Watch** |

Potential future trends
or signals planners
need to learn more
about and keep
watching.

| The AI Era |

- General AI and Traditional AI – Potential benefits to both tools
- Urban Planning profession stands to benefit more than “suffer”
 - Benefit relies heavily on careful, responsible use
- Planning Department to focus on several uses :
 - Research (Zoning Codes, Master Planning)
 - Augmented Creativity
 - Data Analysis



| Looming Climate Impacts & Adaptation Challenges |

- Relatability and Lived Experience as a Challenge
- Birmingham Green: Healthy Climate Plan as a Tool
- Climate Displacement
- Is Michigan Well-suited to be a Climate Haven?
- Infrastructure and Ongoing Issues



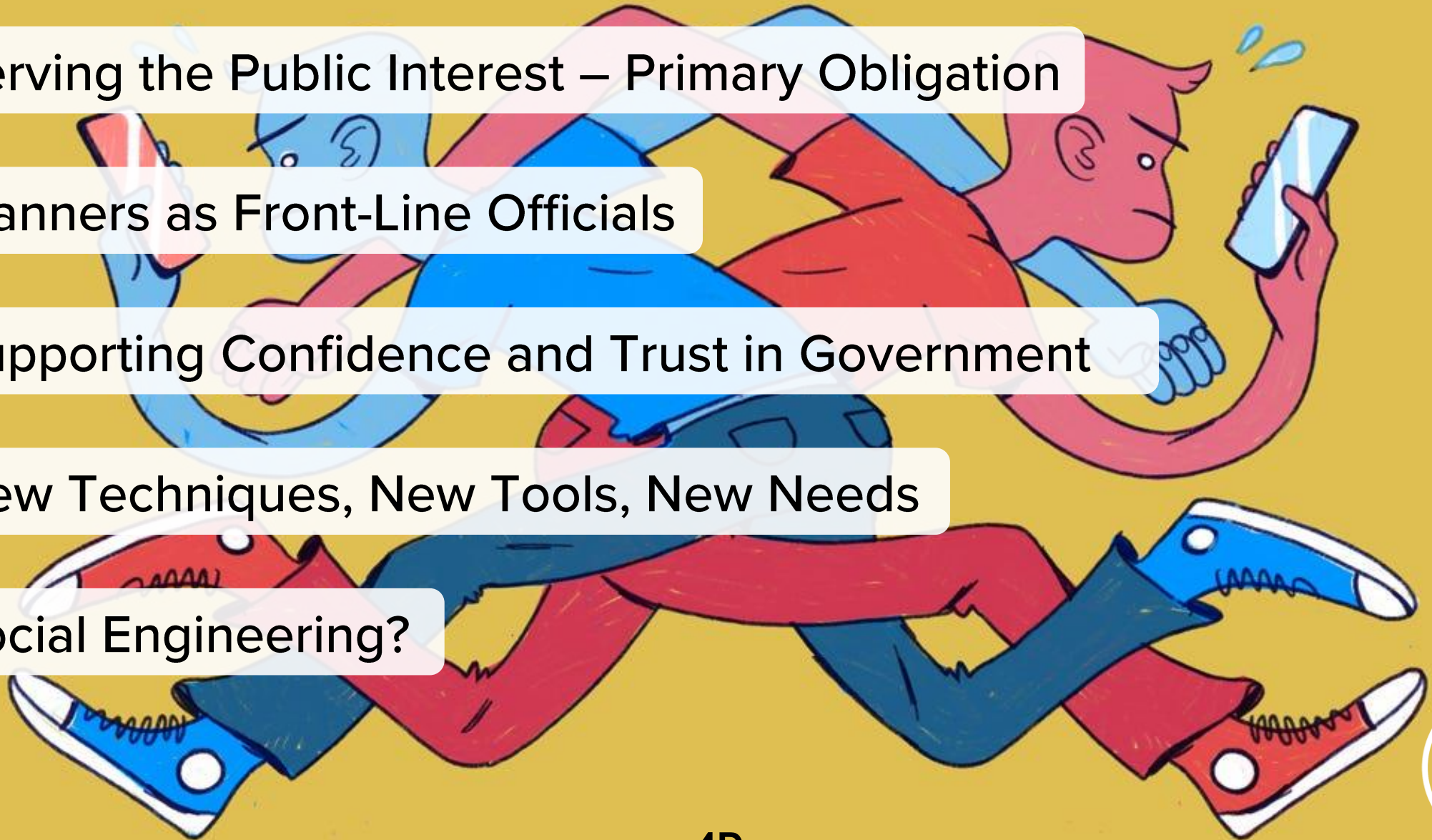
| Housing Challenges & Solutions |

- Housing as a Human Right – Not in United States
- The Birmingham Plan 2040 – The Right Tool for the Job
 - Renovations Over Demolition
 - Neighborhood Character
 - Increase Stock and Diversity
- Review and Utilize the Michigan Statewide Housing Plan



Political Polarization & Societal Division |

- Serving the Public Interest – Primary Obligation
- Planners as Front-Line Officials
- Supporting Confidence and Trust in Government
- New Techniques, New Tools, New Needs
- Social Engineering?



Persisting Transportation Inequities |

- Commitment to Walkability & Safety – A Walkable City
- A City Designed for the Passenger Vehicle
- New Regional Plans, Policies and Strategies Forthcoming
 - Oakland Transit
 - Regional Transit Authority
 - SEMCOG



| Continuing Changes in Work & Retail |

- Birmingham as a Model Community for Progressive Policy
- Rapid Change and the COVID-19 Pandemic
- The Birmingham Plan 2040 (Again)
- E-Commerce and the Urban Realm
- Adaptability and Retrofitting





MEMORANDUM

Planning Department

DATE: January 10, 2025

TO: Jana L. Ecker, City Manager

FROM: Nicholas Dupuis, Planning Director

SUBJECT: Long Range Planning – Sustainability

For the last 2-3 years, suitability and climate action planning has been at the forefront of City business and policy making. Several deliberate and progressive policy decisions, such as the adoption of the [Birmingham Plan 2040](#) and [City Commission Goals](#), propagated the creation of the [Birmingham Green: Healthy Climate Plan](#), which is a 10-year plan to reduce carbon emissions by 25% and ultimately guide the City to carbon neutrality.

For the purposes of Long Range Planning this year, the Planning Department will review its plans to build the infrastructure necessary to support the aggressive goals of the Birmingham Green Plan focusing on items designated as first steps on the Plan, specifically related to funding and community engagement.

Funding Sustainability & Climate Action

As is expected, integral to successful implementation of the Birmingham Green plan is the allocation of enough resources to support plans and projects that reduce carbon emissions. As the Plan recommends, critical resources at the onset of implementation include at least one new staff person and the creation of a sustainability fund to be used by the City for sustainability projects. The two resources are codependent, as the City cannot support a new staff person without funding, and a new staff person cannot adequately achieve carbon reduction to the scale necessary without funding to do so. At this time, the Planning Department is building proposals for three major funding mechanisms:

1. *A Birmingham "Congestion Fee"*

In 2024, the City of Birmingham parked 3 million vehicles in its public parking system, which includes transient garage parking, meter parking, and monthly pass parking. These cars come from all of the region and the state to enjoy the many amenities that Birmingham has to offer. With them, these cars produce carbon dioxide emissions, which

is the third highest level of emissions we experience in Birmingham at 47,470 metric tons of CO_{2E}, or 17% of Birmingham's total community-wide emissions. In addition, gasoline powered vehicle travel contributes to pollution in local waterways, the maintenance of carbon intensive infrastructure and safety concerns.

In an effort to fund projects that offset the carbon emissions of these vehicles, the Planning Department is proposing to build a "congestion fee" into existing parking fees. The term congestion fee is being used as an initial descriptive term to help people understand the concept, as congestion fees have been newsworthy of late in cities like [New York](#) and [London](#). Ultimately, the fee may be termed differently, but the concept will be similar. This fee would be in addition to existing fees which support the public parking system. At this time, based on the large volume of parking transactions, the Planning Department is studying a modest 5 cent fee. To be thorough, a 10 cent and 25 cent fee was also included in the analysis. The fee for monthly parking passes has not been evaluated at this time:

Garage Transient	Meters	Total	¢5	¢10	¢25
986,049	1,496,164	2,482,213	\$124,111	\$248,221	\$620,553

Instituting a congestion fee in the City of Birmingham could supply the City with a robust and consistent fund balance to pull from to jumpstart implementation of the Birmingham Green Plan. Beyond the benefits of carbon reduction, this type of approach distributes the funding burden for projects to offset carbon emissions across all users of the parking system, including non-residents that are contributing to the level of carbon dioxide emissions in the City.

2. Redistribution

As outlined in the Birmingham Green Plan, another funding mechanism that should be considered is the redistribution of "green savings" into a sustainability fund. That is to say, whatever savings that the City experiences as a result of instituting more sustainable practices will be calculated on an annual basis, and instead of recouping the savings in the General Fund, those savings will be redistributed into a future Sustainability Fund. Easy examples of areas which will experience savings are municipal utility bills (electricity, water, natural gas), and could also include smaller savings recouped from naturalizing City property and no longer requiring mowing/maintenance dollars across thousands of square feet of City property.

3. Philanthropy

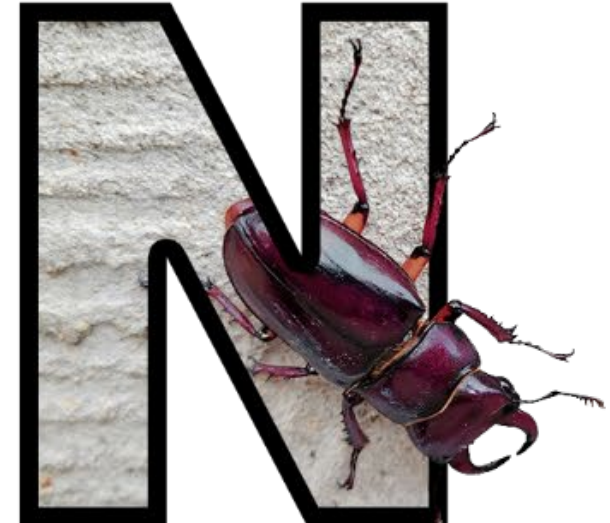
The City recently unveiled a [new system](#) designed to promote and solicit private donations to be used towards various public projects. This type of system may be leveraged for sustainability and climate action projects in the City just as easily as it is used for other popular campaigns such as park improvements or sponsorships. Providing opportunities for philanthropy offers benefits not only to the City and its projects, but also to the persons or groups donating, as it provides better connections to projects and can build a strong sense of community.

Community Engagement

As is emphasized in the Birmingham Green Plan, the City will not reach its goals without its residents, business owners, institutions, and other stakeholders meaningfully and earnestly participating in this process. To foster and grow the necessary engagement, the first task of the Planning Department, together with the Environmental Sustainability Committee, will be to produce a Community Engagement Plan (the "Green CEP"). The objectives of the Green CEP are to inform, consult, involve and empower community members towards our common sustainability goals. It will outline various approaches and will involve new ways of providing information to the Birmingham community.

Although the Green CEP will be one of the first tasks of the Environmental Sustainability Committee, it is not without long-range implications. An engagement strategy such as this requires constant attention and inputs. To achieve this, the Planning Department will also be working to build an internal system that supports regular interaction with the Green CEP while also supporting manageable workloads and seamless interdepartmental cooperation, especially with the Communications Department. In addition, the Planning Department will be exploring training and other professional opportunities to increase the skillset of City staff.

BIRMINGHAM



- | What has occurred since the adoption of the Birmingham Green: Healthy Climate Plan?
- | What are we working on now?
- | When can you expect to see the first proposals related to the Birmingham Green Plan?



PROGRESSES

1. Environmental Sustainability Committee Adopted by Ordinance
2. Members of the Environmental Sustainability Committee Seated
3. Budget Proposals Vetted and Constructed
4. First Meeting of the ESC Scheduled – February 17, 2025
5. Residential Rain Garden Program – In Progress
6. Tentative Schedule of Deliverables – In Progress

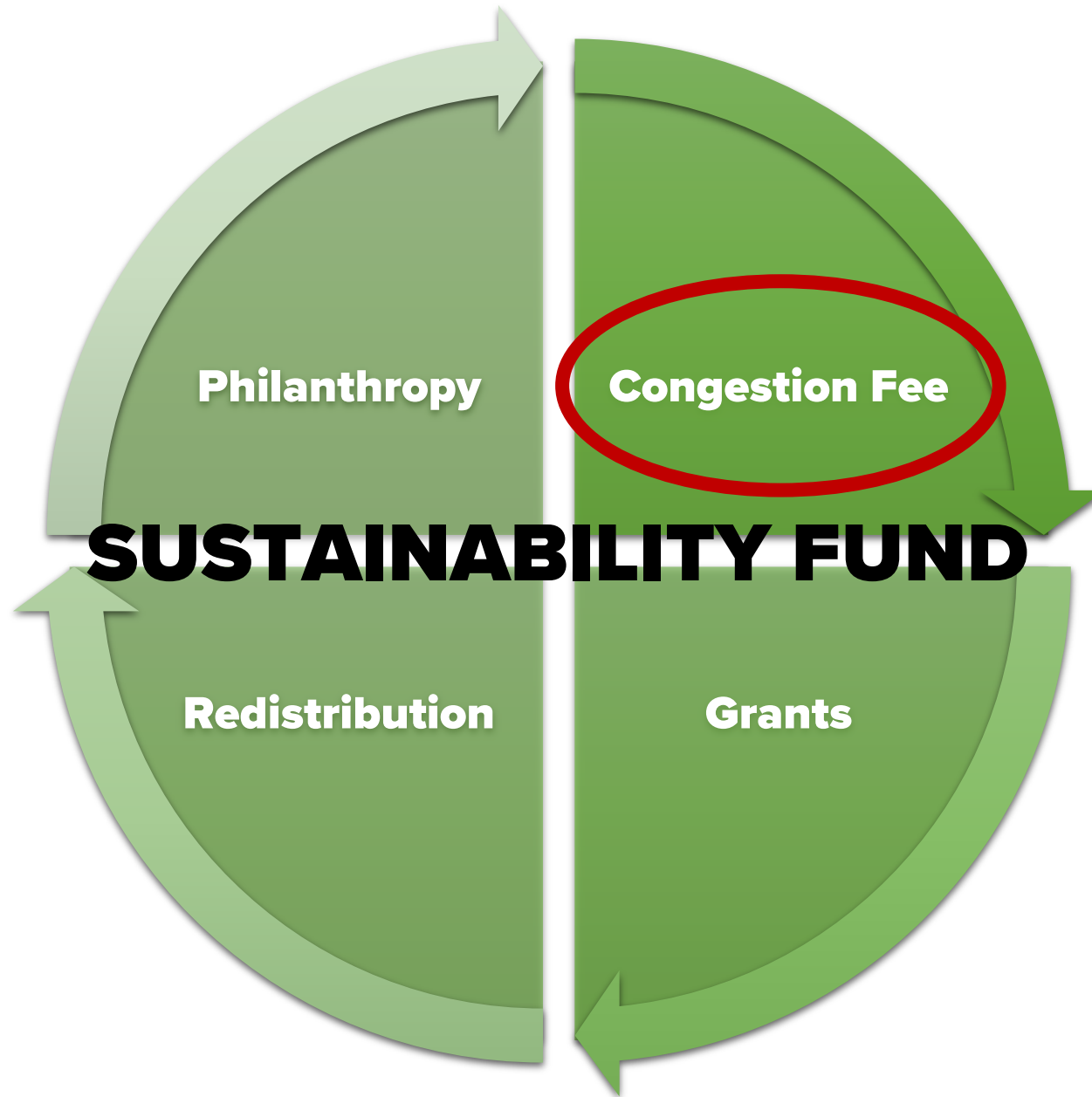




Benefits:

- No Millage or Bond
- Consistent Fund Balance
- Jump Starts the Birmingham Green Plan





Benefits:

- No Millage or Bond
- Consistent Fund Balance
- Jump Starts the Birmingham Green Plan



Total Cars Parked



\$124,111

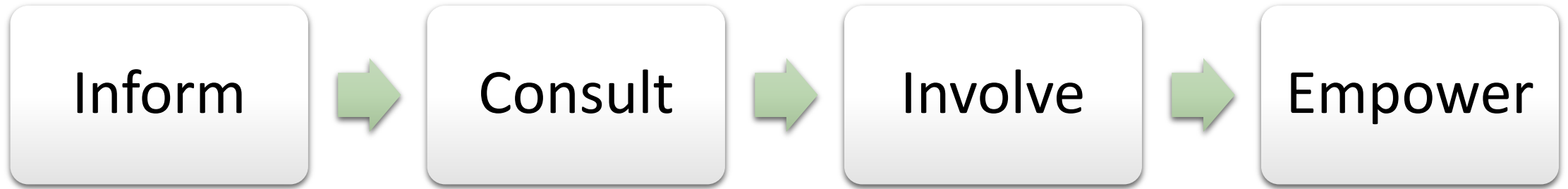


\$282,221



\$680,553





“The City will not reach its goals without its residents, business owners, institutions, and other stakeholders meaningfully and earnestly participating in this process.”





Long Range Planning

2025-2028

Birmingham Shopping District

Presented by: Erika Bassett

Date: January 25, 2025



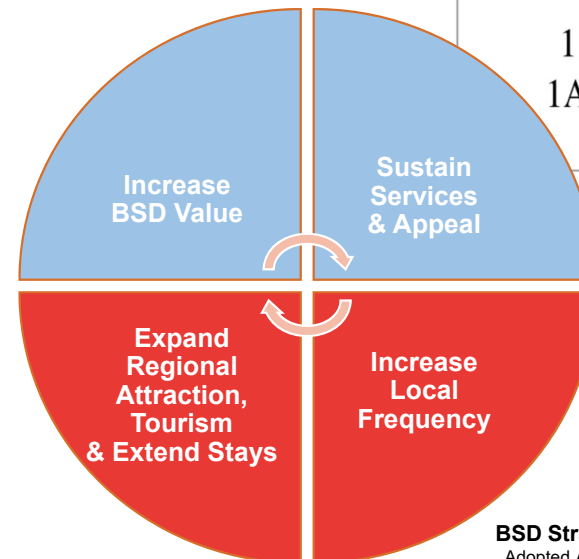
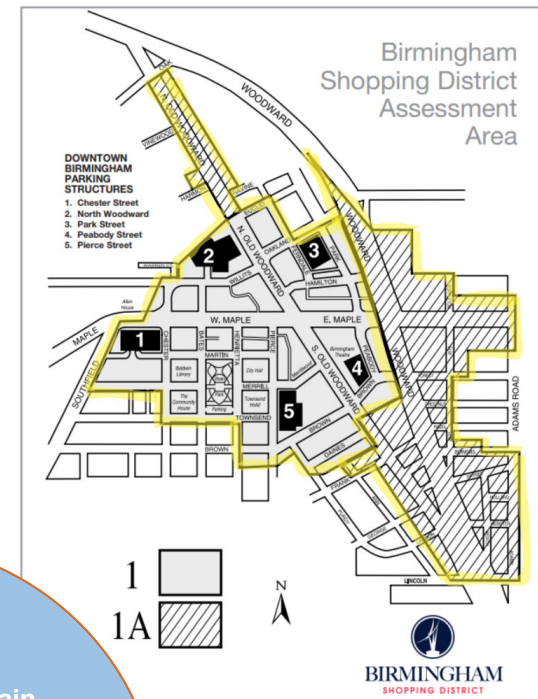
About

The Birmingham Shopping District (BSD)

- Downtown Management Organization (est. 1992)
- Led by a 12-member Board, four committees
- Funded by special assessment of the commercial businesses within the district boundaries

Focused on:

- Creating a vibrant downtown environment
- Maintaining and enhancing the downtown
- Engaging the local and regional communities
- Marketing and promotion of the district
- Business recruitment and retention
- Acting as a resource to our businesses



BSD Strategic Plan
Adopted April 19, 2023

Quick Stats

2024 AT A GLANCE

BUSINESS DEVELOPMENT



600+ BUSINESSES
75% LOCALLY OWNED



RETAIL OCCUPANCY
1.5 MILLION SQ. FT. OF SPACE



OFFICE OCCUPANCY
2 MILLION SQ. FT. OF SPACE



25 NEW BUSINESSES
PLUS SEVERAL EXPANSIONS



4 BUSINESS WORKSHOPS
MARKETING, SOCIAL MEDIA AND CULTURE

DISTRICT MAINTENANCE



57,000 LINEAR FEET
SIDEWALK SNOW REMOVAL & MAINTENANCE



200+ FLOWER BASKETS
INSTALLED AND MAINTAINED



800,000+ HOLIDAY LIGHTS
THROUGHOUT DOWNTOWN

MARKETING & ADVERTISING



12+ MILLION IMPRESSIONS
12+ TARGETED CAMPAIGNS



280,000 WEBSITE VIEWS
24,000 PARTNER (BUSINESS) REFERRALS



1.6 MILLION SOCIAL MEDIA VIEWS
23,300 FOLLOWERS



9 LIVE BROADCAST FEATURES
LOCAL BUSINESS & EVENT

SIGNATURE/COMMUNITY EVENTS



77 EVENT DAYS
300,000+ ATTENDEES



\$230,000+ PARTNER REVENUE
SPONSOR & VENDOR



2 NEW EVENTS
BIRMINGHAM BLAST & BIRMINGHAMBURGER



7 MILLION+ VISITORS
2-HOUR AVERAGE STAY

Welcome

2024 NEW BUSINESSES

- Bell Bistro
- Berkadia
- Birmingham Psychic Crystal Gallery
- Cafe Origins
- Choco Mania Cafe
- Dayco Incorporated
- Detroit Lashes
- Eileen Fisher
- Flute World
- House of May
- Hylant
- Jeffrey Floral Architecture
- Luxe 360 Contouring & Aesthetics
- Marrow
- MATTHILDUR X MARK KELLER
- Mid-States Advisors
- Modern Aesthetics + Skin
- Pure Green
- Scenthound
- Shops on Townsend
- Sophia Jewelers
- The Pregnancy Bar
- Warby Parker
- Wilder's

Congratulations

2024 BUSINESS ANNIVERSARIES

75 YEARS

- Douglas Cleaners
- The Barber Pole

50 YEARS

- Unipro

25 YEARS

- Departure Travel Management
- Schnelz Wells
- Virtuoso Salon
- Jacobson Brothers Real Estate Management

10 YEARS

- Bistro Joe's
- blumercury
- Calderone Advisory Group
- Clarity Advanced Eyecare
- Eli Tea Bar

10 YEARS CONTINUED

- Evereve
- Hit Ultimate Fitness
- Howard Hanna Real Estate Services
- Huntington Learning Center
- J.P. Morgan
- LolaB. Couture
- Luxe Homes Design + Build
- SmartFinds Marketing
- The Tutoring Center
- west elm
- Yaldo Law PLLC

5 YEARS

- Birmingham Angels
- Casa Pernoi
- Loan X Mortgage
- Nalu



BIRMINGHAM
SHOPPING DISTRICT

Long Range Planning

Key Projects 2025-2026

Business Recruitment & Retention

- Recruitment strategy
- Business workshops, recognition/awareness

Via/Alley Enhancements

- Pierce, West Maple Alleys and Henrietta Via
- Willits Alley

Marketing/Social Media

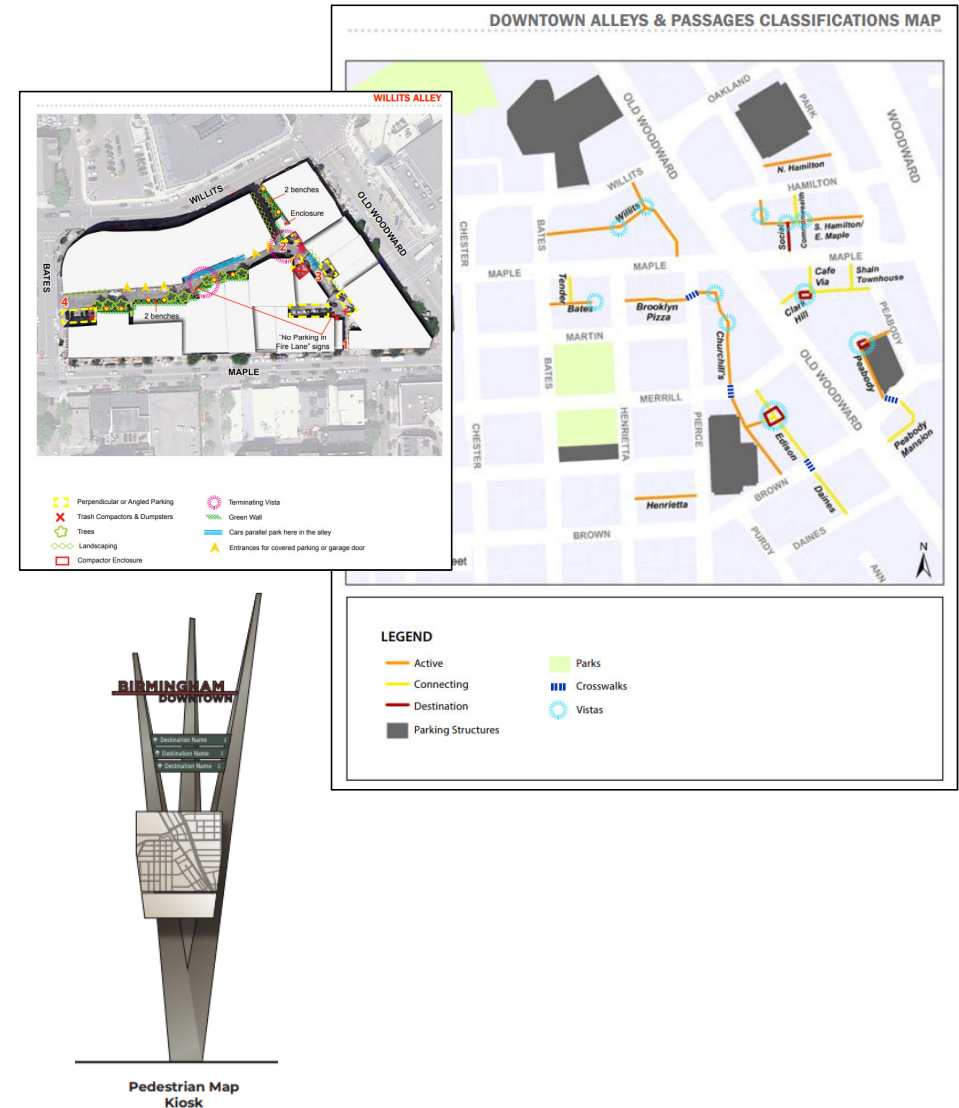
- New website launch
- Social media influencer project

Wayfinding

- Collaborating with city

Event Management

- Safety, sustainability, enhancements and partnerships

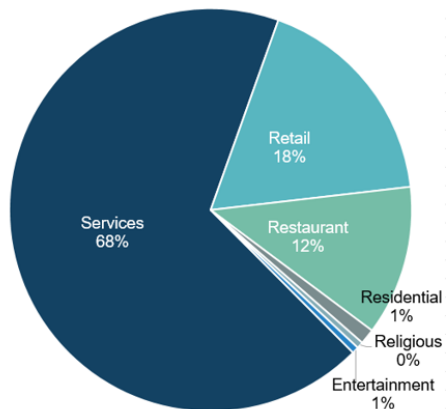


Business Recruitment

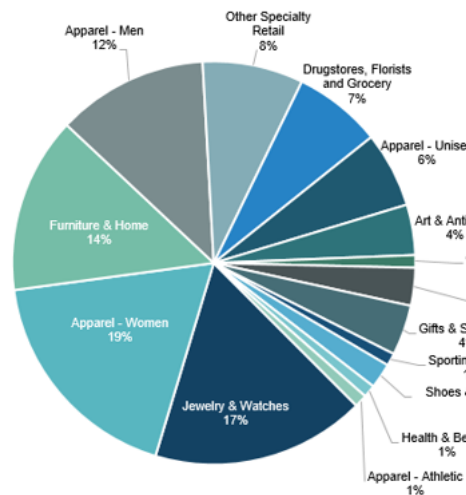
Recruitment Strategy

- Active and engaged committee
- Relationships with Stakeholders
- [Business Mix Analysis](#)
- [Recruitment materials and assets](#)
- [New Business Guide](#)

BSD Business Mix by Type
% of Total (n=569)



BSD Retailer Mix by Type
% of Total (n=100)



1

Recruit businesses that will appeal to office workers and residents to drive daily foot traffic

2

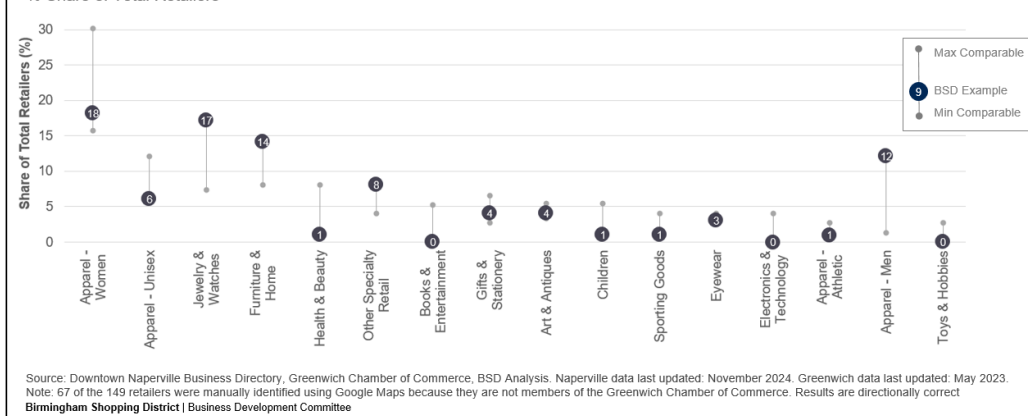
Identify and recruit regional small businesses to fill gaps in product segments not currently available (e.g., bookstore, fast-casual restaurants) and help curate the attraction of unique retailers with well curated offerings to maintain the local feel of Birmingham

3

Influence national retailer attraction, especially in apparel categories, by developing retail attraction assets and building landlord/broker relationships to rebalance our business mix toward higher-end, sophisticated, and experiential retailers who have a high pull-factor

Retail Mix Analysis Naperville/Greenwich vs. Birmingham Shopping District

% Share of Total Retailers



Long Range Planning

Key Projects 2026-2028

Via/Alley Enhancements

- Willits Alley

Wayfinding

- Collaborating with the City

Triangle District

- Connect the City

Holiday Lighting & Decor

- Booth Park and South Old Woodward Avenue

Event Management

- Safety, sustainability, enhancements and partnerships
- Farmers Market physical enhancements

Triangle District Economic & Physical Enhancements

Short-Term

- Holiday lighting
- Light pole Banners

Mid-Term

- District signage potentially at Elm & Maple, Haynes & Elm/Woodward, Worth & Woodward
- Work with Property Owners to enhance street presence
- Investigate Façade Improvement Program

Long-Term

- Neighborhood markers and bump out improvements at Hazel & Chestnut
- Multi-modal pavement markings and signage
- Soften streetscape & greenspace/VIAs

Other Considerations:

- Zoning
- Building/lot development sites
- Parking



BIRMINGHAM
SHOPPING DISTRICT

Thank you
Questions?



Birmingham Fire Department Fleet Replacement Plan Update

2025 Long Range Planning

Fire Department

Presented by: Chief Wells

Date: 01/25/2025



Station 1 **Apparatus**

- **Morning checks**
- **Apparatus cleaning/decon**
- **Apparatus inspection**
- **Inventory**
- **Pump checks**
- **Running of equipment**



Station 2 **Apparatus**

- Apparatus maintenance
- DPS mechanics' roles
- 2018 - ambulance shortage
- 2019 - plan implemented
- What does each truck company do?



ALS Ambulances

Rescue 1 & 2 (2019 & 2020)



Rescue 3 (2012) Reserve



2026 replacement on order for \$510,000.00*

*\$275,000.00 worth of ARPA funds used towards purchase

Class A Engines

- Engine 1 & 2 (2012 & 2013)
- 2012 Cost \$618,000.00 - 2028 Cost \$1,300,00.00



Mini-pumper & 100 ft. Tower Platform

Squad 1 (2019)

2019 Cost - \$300,000

2032 Cost - \$600,000.00 (est.)



Ladder 1 (2008)

2008 Cost - \$900,000.00

2023 Cost - \$1,830,000.00



Current and Future Apparatus

Vehicle	Purchased	Trade In/Sell/ Reserve	Original Cost	Replacement Cost	Order Date	Est. Fund Balance After Payment
Ladder 1	2008	2026(R)	\$900,000	\$1,830,000	6/5/2023	\$631,500.00
Rescue 3 (R)	2012	2026(T/S)	\$221,000	\$510,000	12/1/2024	\$171,500.00
Engine 2	2012	2030(T/S)	\$618,000	\$1,300,000	2028 est.	\$727,900.00
Rescue 2	2020	2032(T/S)	\$265,000	\$685,000	2030 est.	\$1,272,744.00
Squad 1	2019	2032 (T/S)	\$300,000	\$600,000	2030 est.	\$672,744.00
Rescue 1	2019	2034(T)	\$255,000	\$740,000	2032 est.	\$1,420,854.00
Engine 1 (R)	2013	2035(T/S)	\$618,000	\$1,700,00	2033 est.	\$578,289.00
Engine 3 (R)	1996	2026 (S*)	\$160,000	-\$50,000	N/A	
						Est. 2036 \$1,521,289.00



(R) = Truck placed in Reserve (T) = Traded-In towards replacement vehicle
 (S*) = Sold – funds used towards purchase of replacement Ladder truck

Annual Deposit
Increased 10%
Each Year



Date	Description	Withdrawal	Deposit	Balance
	Beginning Balance		\$ 1,443,500.00	\$ 1,443,500.00
07/01/2024	Yearly Deposit		\$ 330,000.00	\$ 1,773,500.00
11/01/2024	AMERICAN RESCUE PLAN (ARPA)		\$ 275,000.00	\$ 2,048,500.00
07/01/2025	Yearly Deposit		\$ 363,000.00	\$ 2,411,500.00
07/15/2025	Sale of Engine 3		\$ 50,000.00	\$ 2,461,500.00
01/01/2026	Purchase of Ladder 1 Replacement	\$ 1,830,000.00		\$ 631,500.00
02/01/2026	Sale of Rescue 3		\$ 50,000.00	\$ 681,500.00
02/01/2026	Purchase of Rescue 3 Replacement	\$ 510,000.00		\$ 171,500.00
07/01/2027	Yearly Deposit		\$ 400,000.00	\$ 571,500.00
07/01/2028	Yearly Deposit		\$ 440,000.00	\$ 1,011,500.00
07/01/2029	Yearly Deposit		\$ 484,000.00	\$ 1,495,500.00
07/01/2030	Yearly Deposit		\$ 532,400.00	\$ 2,027,900.00
07/01/2030	Purchase of Engine 2 Replacement	\$ 1,300,000.00		\$ 727,900.00
07/01/2031	Yearly Deposit		\$ 585,640.00	\$ 1,313,540.00
07/01/2032	Yearly Deposit		\$ 644,204.00	\$ 1,957,744.00
07/01/2032	Purchase of Rescue 2 Replacement	\$ 685,000.00		\$ 1,272,744.00
07/01/2032	Purchase of Squad 1 Replacement	\$ 600,000.00		\$ 672,744.00
07/01/2033	Yearly Deposit		\$ 708,624.00	\$ 1,381,368.00
07/01/2034	Yearly Deposit		\$ 779,486.00	\$ 2,160,854.00
07/01/2034	Purchase of Rescue 1 Replacement	\$ 740,000.00		\$ 1,420,854.00
07/01/2035	Yearly Deposit		\$ 857,435.00	\$ 2,278,289.00
07/01/2035	Purchase of Engine 1 Replacement	\$ 1,700,000.00		\$ 578,289.00
07/01/2036	Yearly Deposit		\$ 943,179.00	\$ 1,521,468.00
	Balance			\$ 1,521,468.00

Police Department

Presented by: Chief Scott Grewe

Date: January 25, 2025

Long Range Planning

Police Department Initiatives
City Hall Security



Michigan Municipal League (MML)

In a memo from MML dated June 7, 2024, from Frank J. Demers (Loss Control Consultant)

During our tour of the police department, we discussed a number of vulnerable areas which lack sufficient security measures to ensure the safety of police department personnel, city hall staffers, and members of the public. Additionally, we discussed the Department's MACP Re-Accreditation challenges associated with the above-referenced security vulnerabilities. It is recommended that police department leadership continue to work with city administration to explore the feasibility of implementing facility design plans to improve the safety and security of the police department.

Michigan Association of Chiefs of Police Accreditation



MACP Accreditation Report 2021

- The police department is housed in the east portion of the City of Birmingham's City Hall. In non-pandemic times, there is no restricted access to city hall. There are four entrances to city hall, all allowing free access to open offices, including the Office of the Chief of Police. The City of Birmingham should consider restricting access to city hall and allow entrance into the facility at only one door.
- Physical plant improvements are recommended, including the construction of a secure sally port or garage to the holding facility, and a secure interview room for in-custody interrogations.

MACP Accreditation Report 2024

- It was evident throughout our tour that the police department does have major security issues that need to be addressed immediately. This issue was addressed by assessors during the initial accreditation onsite. They were told this would be improved. A company was hired by the city to improve the building however after a costly study it was decided it would be best to eventually build a new police department away from the current site. Not only is the safety of personnel an issue, but this could put them at risk of future accreditation status.



City Hall Security Upgrades

Interior Cameras – Covering Public Hallways and Department Counters

Access Control – Replacement of access control system

Interior walls – New walls to enhance security



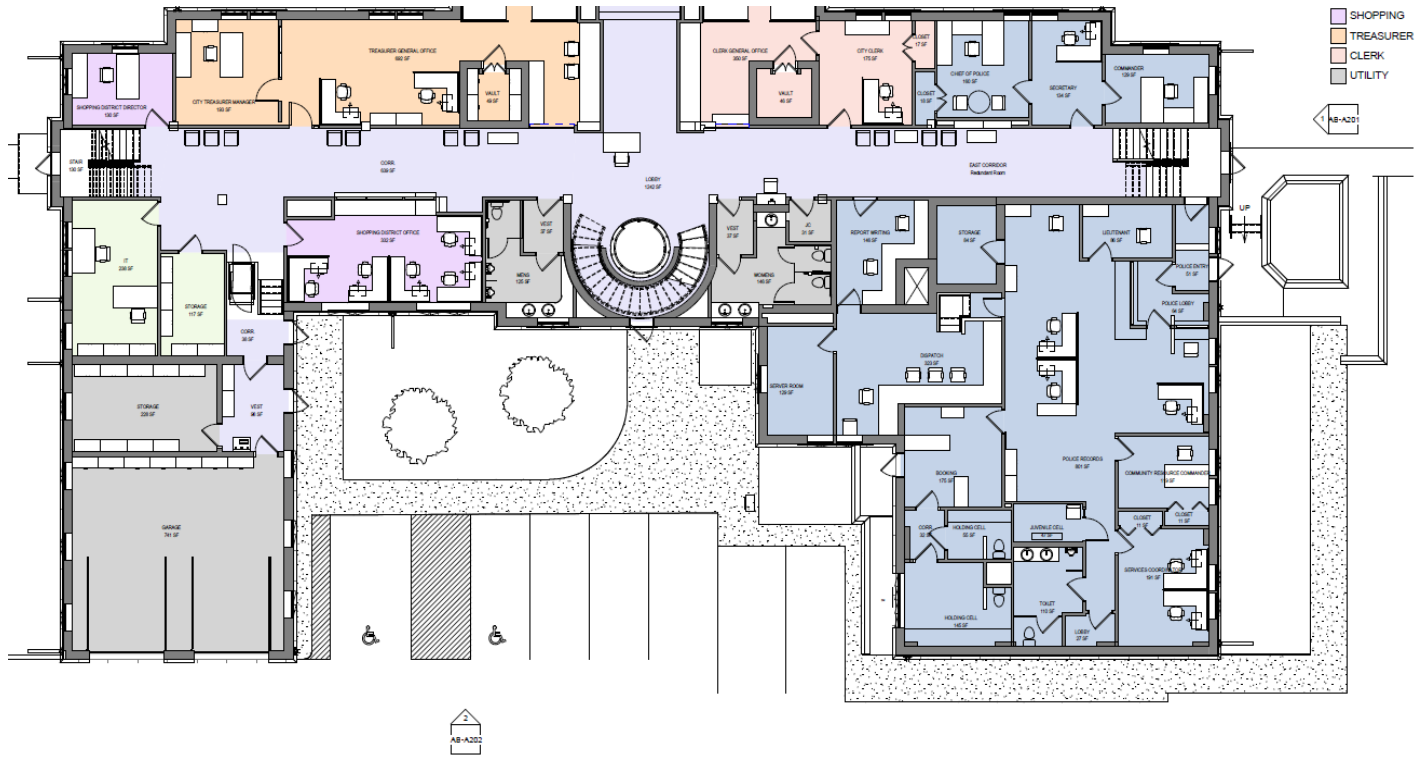
Police Department

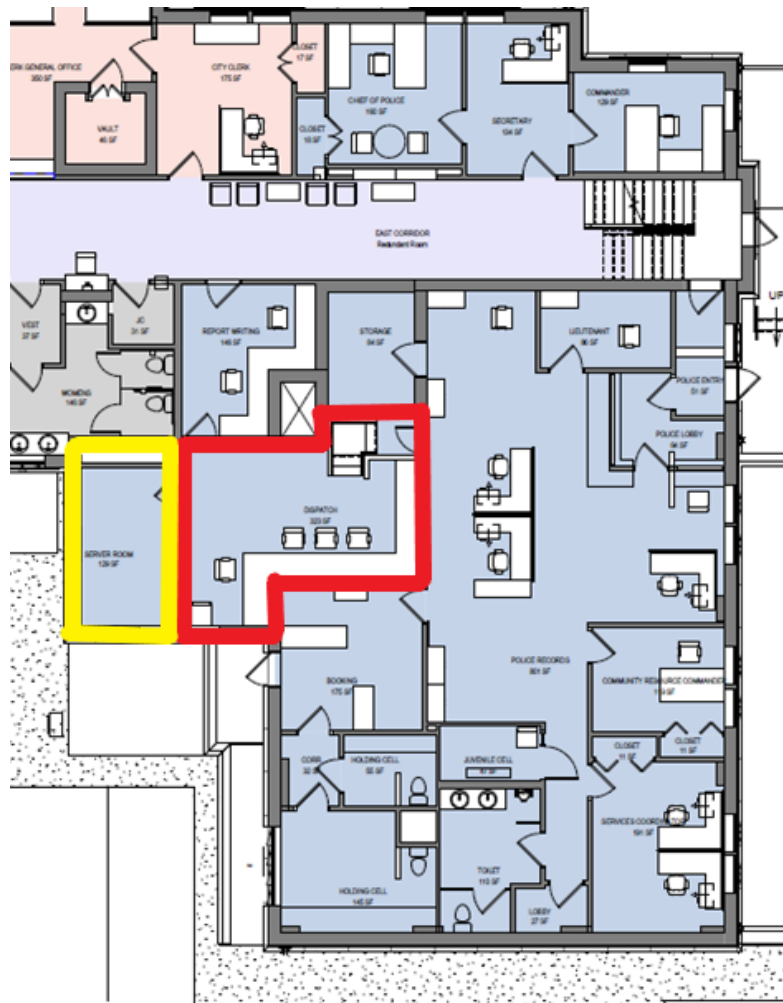
Areas of Concern

1. Dispatch Operations
2. Interview Room
3. Sally Port
4. Evidence / Storage

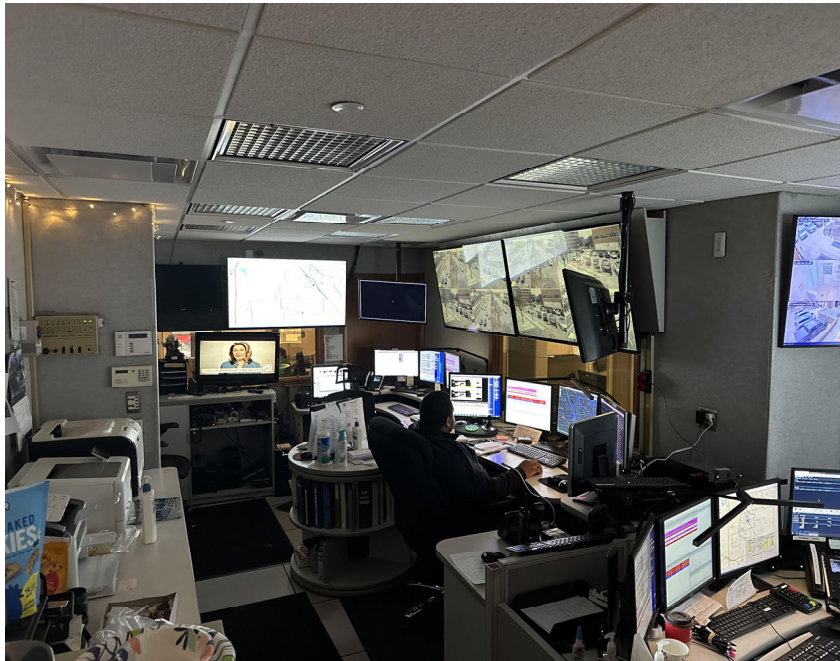


Dispatch Operations

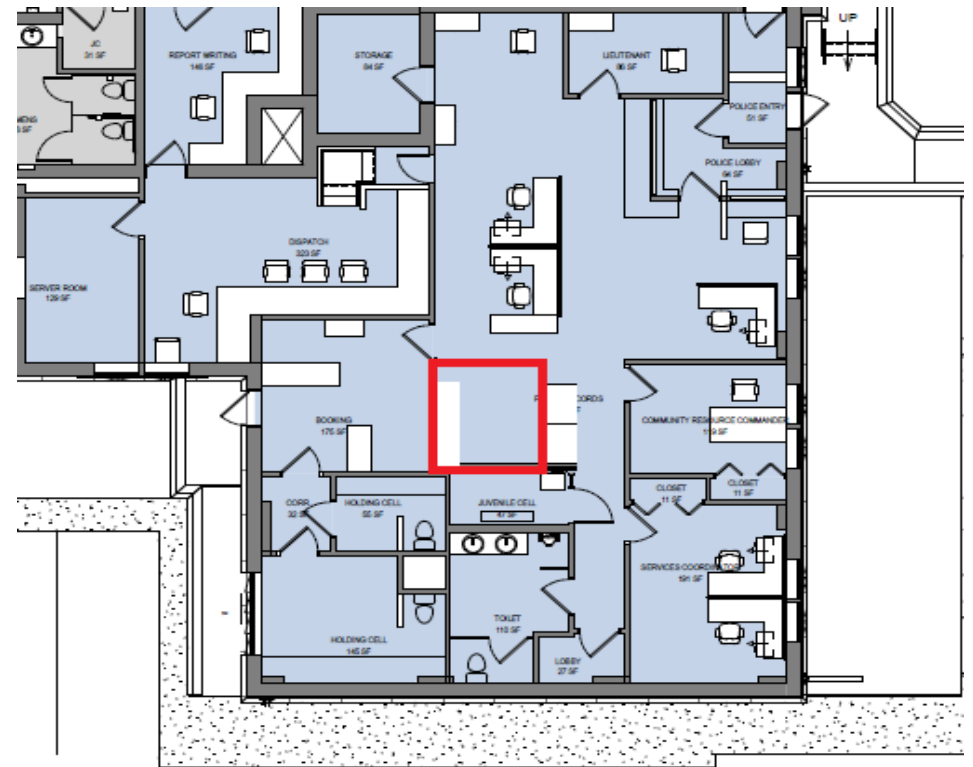




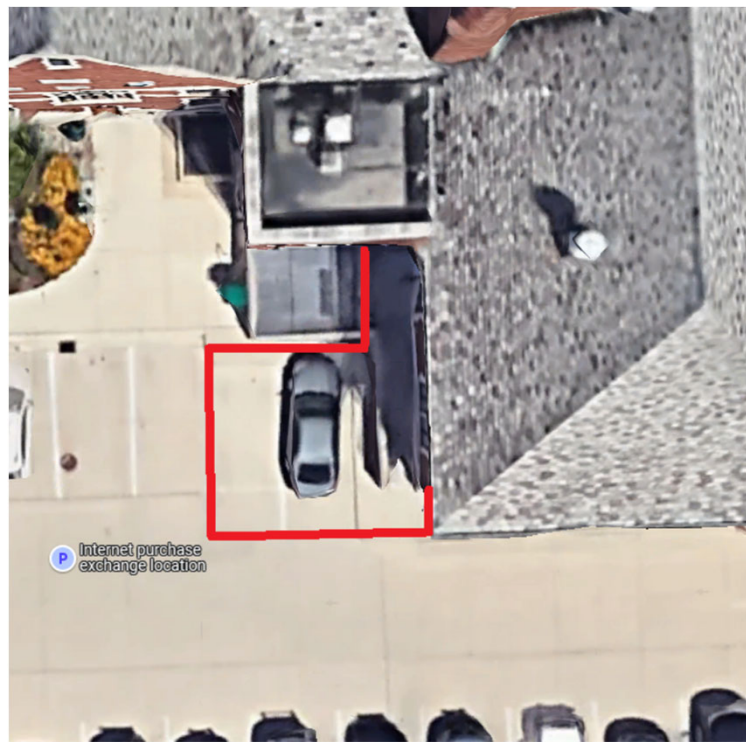
Dispatch Operations



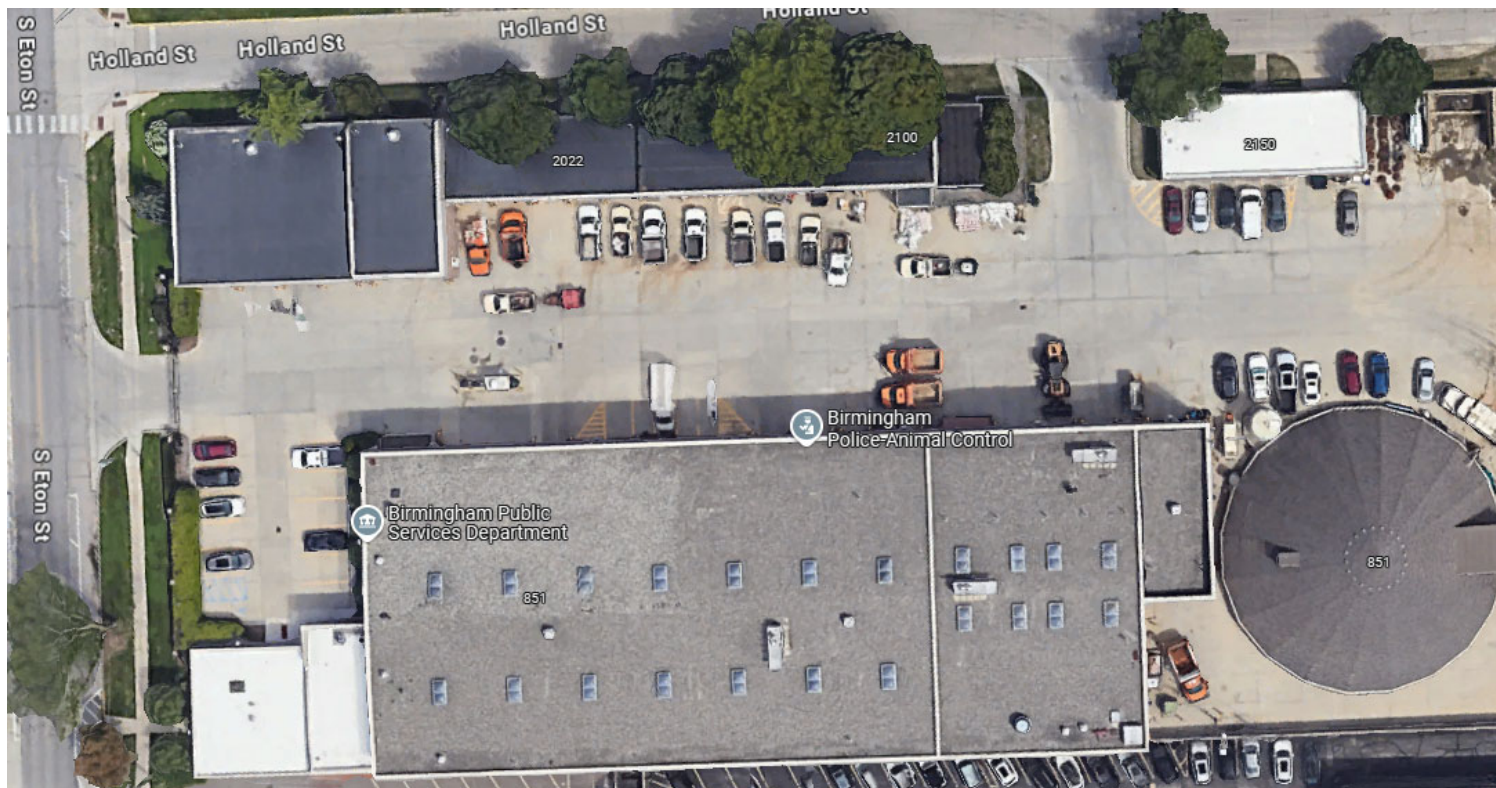
Interview Room



Sally Port / Prisoner Transport



Evidence / Storage



Animal Control → Evidence Garage / Storage



New Garage Location



Manpower Distribution

Increased Demand

- Special Events
- Woodward Cruise Traffic
- Calls for Service Remain High

Manpower Issues

- Increased Overtime
- In 2024, down 30% of patrol force
 - Spring 2025, down two officers
 - Fully Staffed

Evaluating Staffing Assignments

- Officers Per Platoon / Minimums
- Creation of Power Shift / Traffic Unit





Parking System

Long Range Planning

Parking Department

Presented by: Aaron Ford

Date: January 25, 2025



Parking Transition

- The City terminated its agreement with SP+ in December 2023.
- The Automobile Parking System (APS) has been under City operation since January 2024.
- Parking became a newly created City department which, in addition to the parking garages, now includes all parking meter operations with the exception of Parking Enforcement, which remains with the Police Department.

Monthly Parking

- The City purchased Zephire monthly parking software in addition to the purchase of the TIBA parking equipment.
- With Zephire, the Parking Department sends invoices and receives all payments for monthly parking.
- Monthly parking is now available on-line through the City's website.
- Monthly parkers have their own account that they can manage through the portal without having to come into the office.

Staffing

Proposed

- Proposed a department of approximately fourteen (14) people.
- Some staff to transition from SP+.
- Two (2) existing meter shop staff to transition from the Police Department.

Actual

- Actual department of twelve (12) people.
- Only two (2) people transitioned from SP+.
- Two (2) existing meter shop staff transitioned from the Police Department.
- Did not proceed with two (2) additional part-time seasonal maintenance staff.

Call Center

SP+

- Previously used the SP+ call center.
- SP+ call centers are national call centers that are located in different countries and parkers weren't always getting the same call center.
- Oftentimes there were language barriers and difficulty troubleshooting issues.

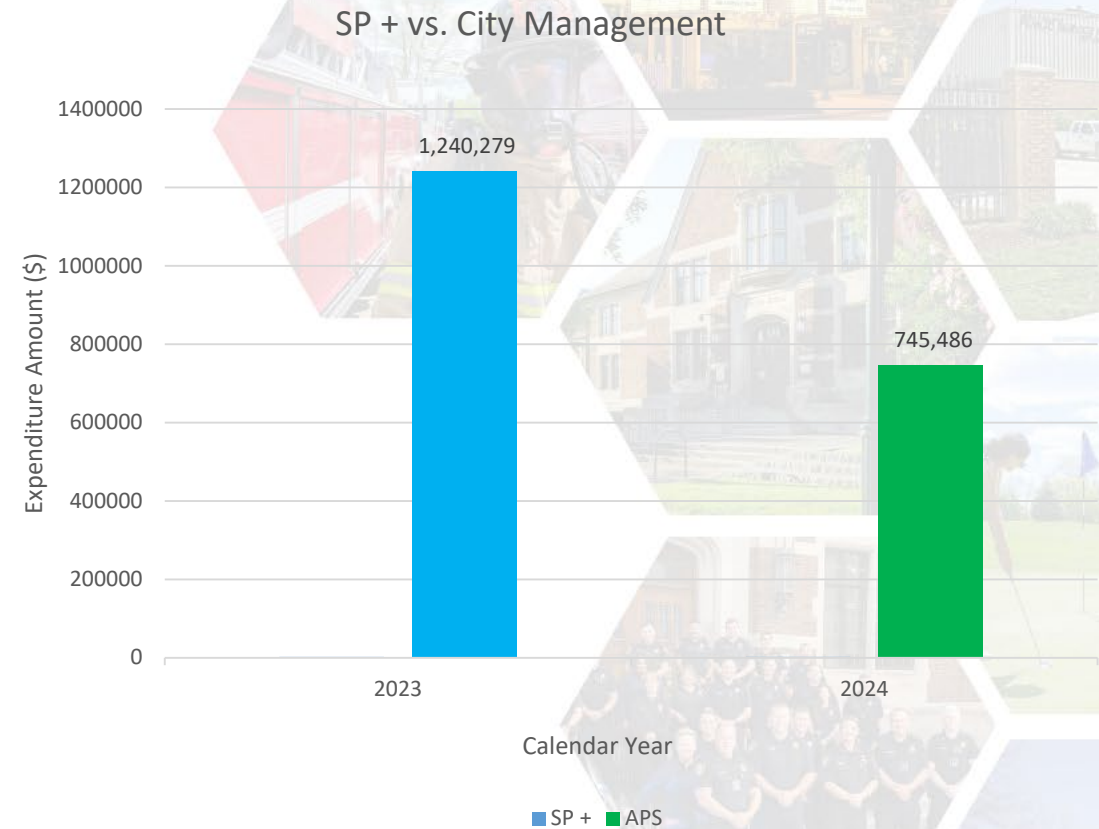
City

- Calls are directed to the local parking office in the Chester Garage M-F 8 a.m. – 5 p.m.
- Calls are forwarded to a call center during "off hours" 5 p.m. – 7:59 a.m. daily and all day on the weekends.
- New call center is located in Indianapolis and is strictly a parking call center.

Operating Expenses Comparison

Key Expenses

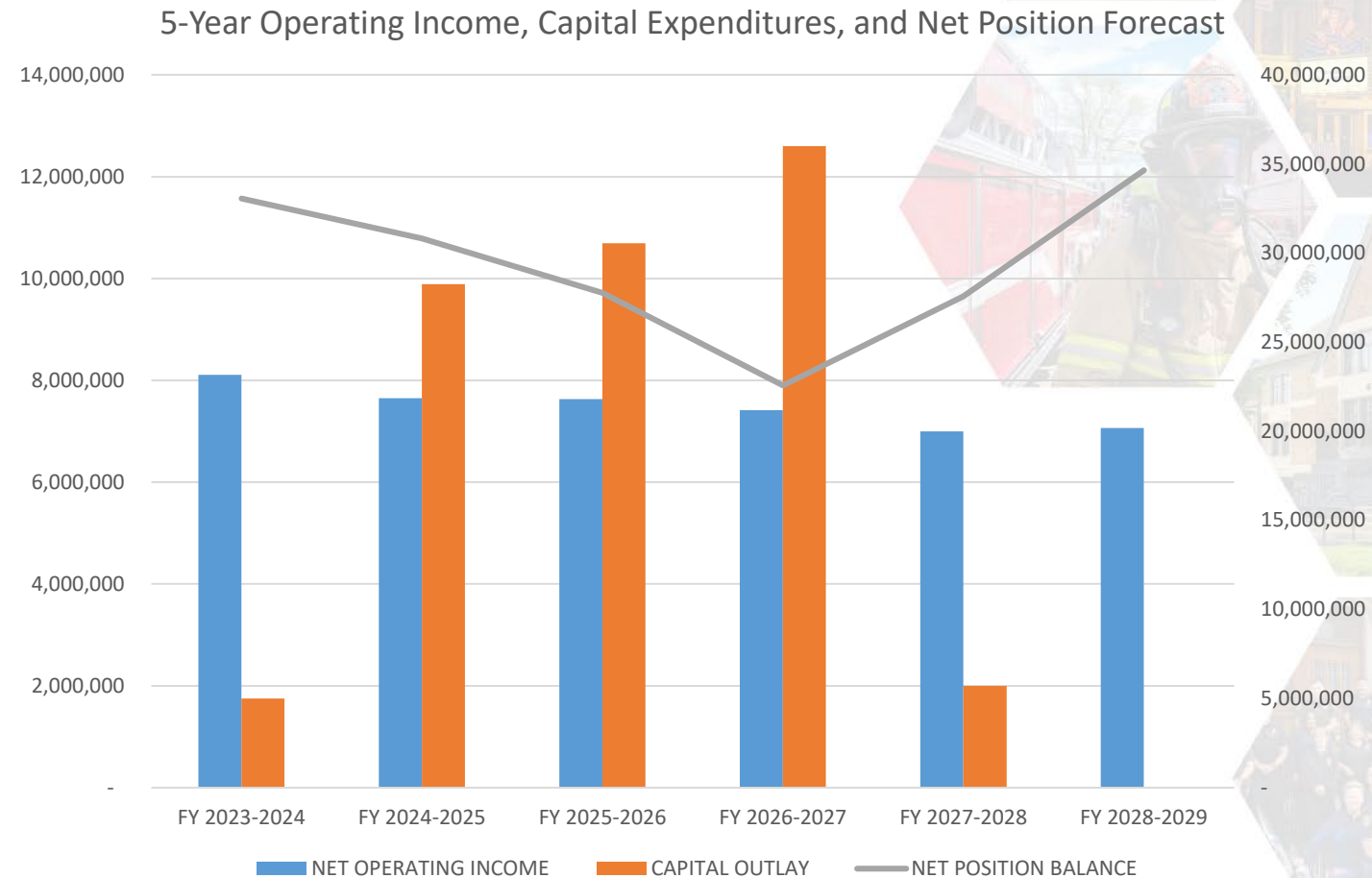
- Labor – Salaried and hourly. Now includes two (2) meter shop staff.
- Credit card fees (meters, monthly, and transient).
- Other Contractual Services – Call center, repairs, etc.
- Uniforms
- Supplies



Financial Comparison – APS Forecast

	<u>FY 2023-2024</u>	<u>FY 2024-2025</u>	<u>FY 2025-2026</u>	<u>FY 2026-2027</u>	<u>FY 2027-2028</u>	<u>FY 2028-2029</u>	
REVENUES							
Parking Fees	9,147,742	9,148,800	9,148,800	9,148,800	9,148,800	9,148,800	revenue remains the same
Interest Income	<u>1,528,323</u>	<u>1,157,332</u>	<u>1,233,010</u>	<u>1,110,554</u>	<u>790,258</u>	<u>965,086</u>	interest based on previous year ending net position
Total Revenues	10,676,065	10,306,132	10,381,810	10,259,354	9,939,058	10,113,886	
EXPENSES							
Operating	<u>2,565,489</u>	<u>2,655,281</u>	<u>2,748,216</u>	<u>2,844,404</u>	<u>2,943,958</u>	<u>3,046,997</u>	3.5% increase/year
NET OPERATING INCOME	8,110,576	7,650,851	7,633,594	7,414,950	6,995,100	7,066,889	
CAPITAL OUTLAY							
Chester	108,549	4,938,000	1,550,000	1,000,000	-	-	
Pierce	83,664	13,560	5,500,000	1,000,000	-	-	
Park	94,363	13,560	20,000	10,600,000	500,000	-	
N. Old Woodward	1,388,344	13,560	2,075,000	-	1,000,000	-	
Peabody	<u>77,763</u>	<u>4,913,560</u>	<u>1,550,000</u>	<u>-</u>	<u>500,000</u>	<u>-</u>	
Total Capital Outlay	1,752,683	9,892,240	10,695,000	12,600,000	2,000,000	-	
NET INCREASE IN UNRESTRICTED							
NET POSITION	6,357,893	(2,241,389)	(3,061,406)	(5,185,050)	4,995,100	7,066,889	
Beginning Balance	26,708,745	33,066,638	30,825,249	27,763,843	22,578,793	27,573,893	
Projected Ending Balance	33,066,638	30,825,249	27,763,843	22,578,793	27,573,893	34,640,782	

Financial Comparison – APS Forecast



Information Technology

Presented by: Eric Brunk

Date: January 25, 2025

Information Technology

Long Range Planning 2025



Server / Desktop Software Replacement

Key Microsoft Products End of Life Dates

Version	Start Date	EOSL Date	Extended End of Life
SQL Server 2016	6/1/2016	7/13/2021	7/14/2026
Hyper-V Server 2016	10/15/2016	1/11/2022	1/12/2027
Windows Storage Server 2016	10/15/2016	1/11/2022	1/12/2027
Windows Server 2016 Standard	10/15/2016	1/11/2022	1/12/2027
Windows Server 2016 Datacenter	10/15/2016	1/11/2022	1/12/2027
Windows Server 2016 Essentials	10/15/2016	1/11/2022	1/12/2027
SQL Server 2017	9/29/2017	10/11/2022	10/12/2027
Windows Multipoint Server 2016 Premium	10/15/2016	11/1/2022	1/12/2027
Windows Server IoT 2019	3/4/2019	1/9/2024	1/9/2029
Windows Server IoT 2019 for Storage	3/4/2019	1/9/2024	1/9/2029
Windows Server 2019 Standard	11/13/2018	1/9/2024	1/9/2029
Hyper-V Server 2019	11/13/2018	1/9/2024	1/9/2029
Windows Server 2019 Datacenter	11/13/2018	1/9/2024	1/9/2029
Windows Server 2019 Essentials	11/13/2018	1/9/2024	1/9/2029
Azure DevOps Server 2019	3/5/2019	4/9/2024	4/10/2029
SQL Server 2019	11/4/2019	1/7/2025	1/8/2030

We have 12 servers on 2016 that need to be upgraded to the latest version.

It's time to upgrade your PC before end of support

End of support for Windows 10 arrives on October 14th, 2025. This means your PC won't receive technical support or security updates after that date. Get Windows 11 to stay up to date.

[Get it](#)[Schedule it](#)[Keep Windows 10](#)[Learn more](#)

Hardware Replacement / Optimization



- Standard practice recommends a 5 year life cycle for desktop machines and 3 year life cycle for Laptops.
- The majority of our current desktop machines are now 5 years old and are in phase 4 of the cycle.
- IT plans over the next 5 years to replace machines that are sub-standard and upgrade/optimize machines that can continue to be viable with the current workloads.

Printer Replacement - Sustainability

Our Fleet of 36 desktop printers is antiquated and needs replacement. Newer machines print faster, have a better monthly duty cycle, lower maintenance costs and are more efficient in the usage of toner and electricity, giving us a lower cost of ownership and a better sustainability of resources.



Current AI Usage – Endpoint Antivirus

Sit back, relax and let Cortex XDR protect you

COMPLETE ENDPOINT SECURITY

Safeguard your endpoints with NGAV, host firewall, disk encryption and USB device control.

ML-DRIVEN THREAT DETECTION

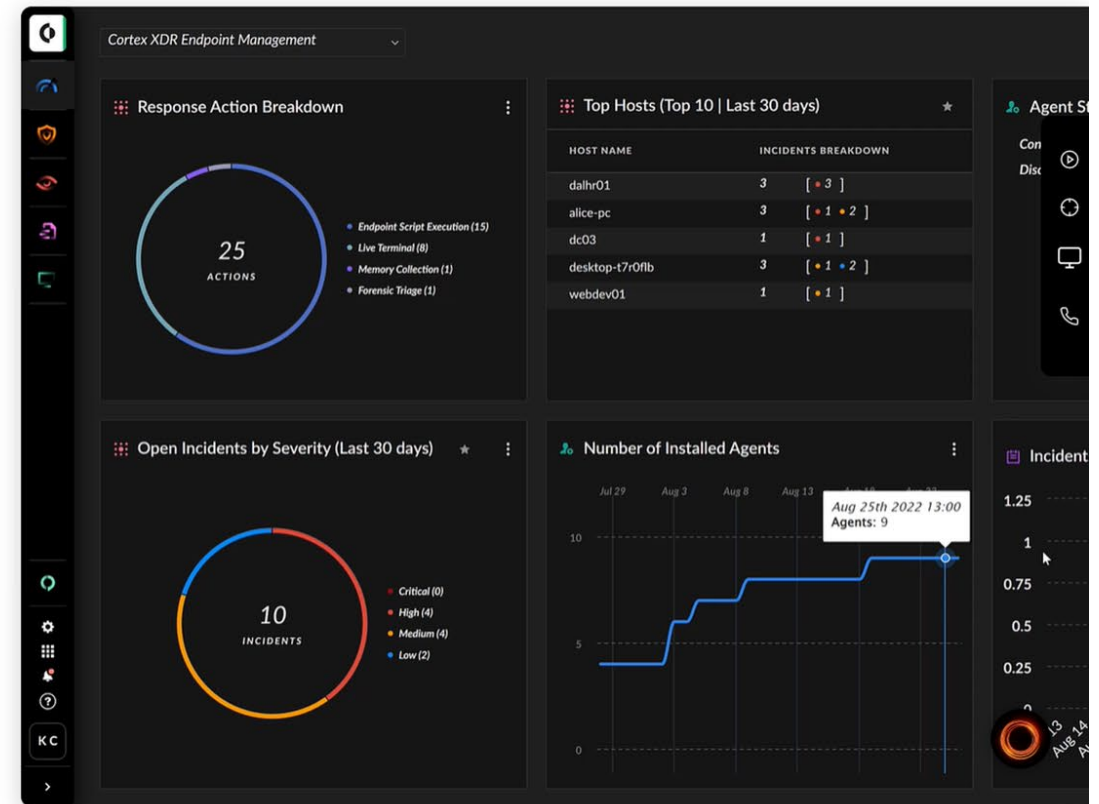
INCIDENT MANAGEMENT

AUTOMATED ROOT CAUSE ANALYSIS

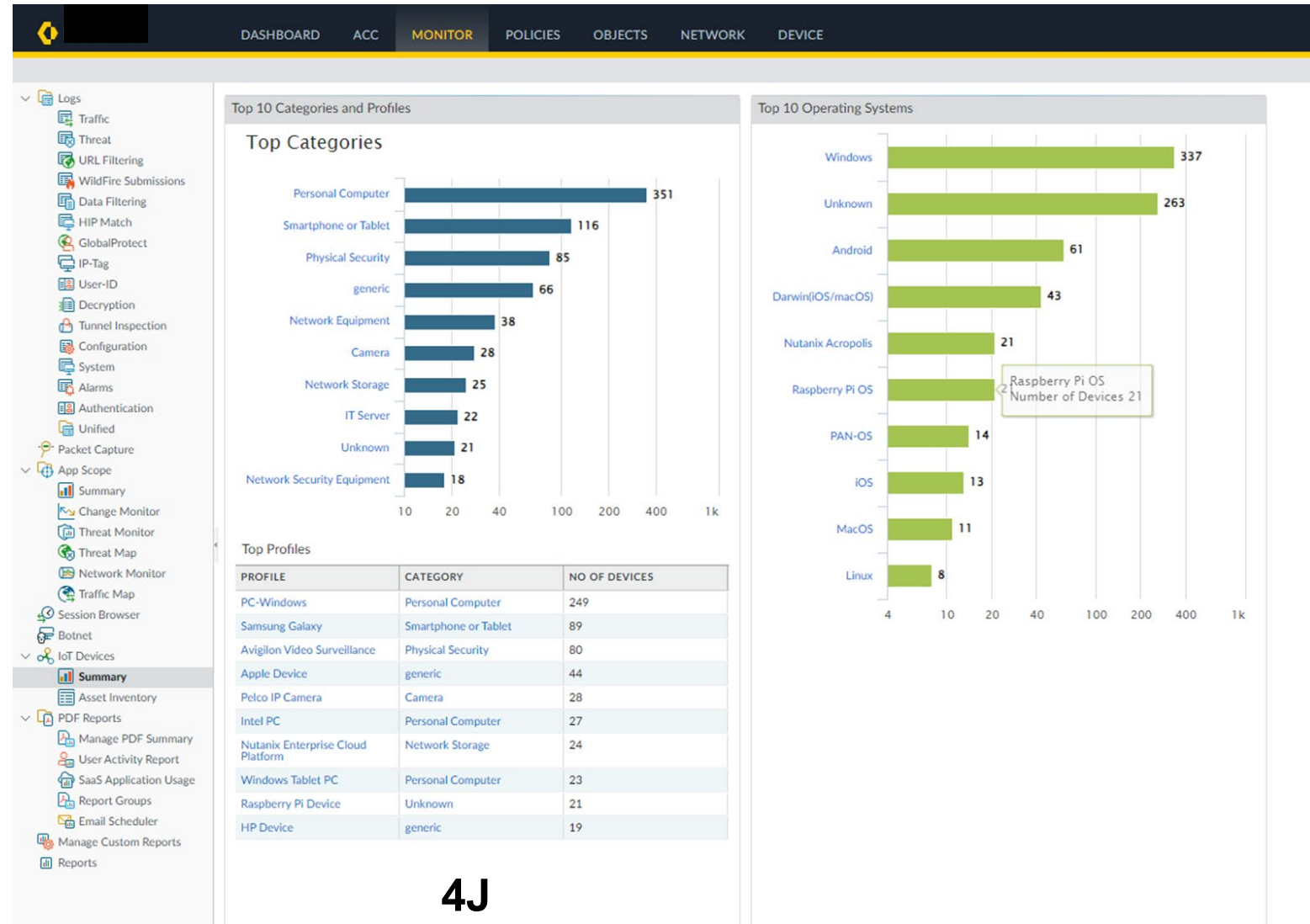
DEEP FORENSICS

FLEXIBLE RESPONSE

EXTENDED THREAT HUNTING



Current AI Usage – Firewall (internet of things)



Current AI Usage – Network / System Monitor

[Platform](#) [Products](#) [AI Research Centre](#) [Resources](#) [Company](#) [Partners](#)

■ ActiveAI Security Platform

Proactive cybersecurity across the enterprise

Darktrace brings its AI to your data, wherever it resides. It correlates threats across your entire organization, delivering proactive cyber resilience with real-time detection and autonomous response to known and novel threats.



/ NETWORK



/ EMAIL



/ CLOUD



/ OT



/ IDENTITY



/ ENDPOINT



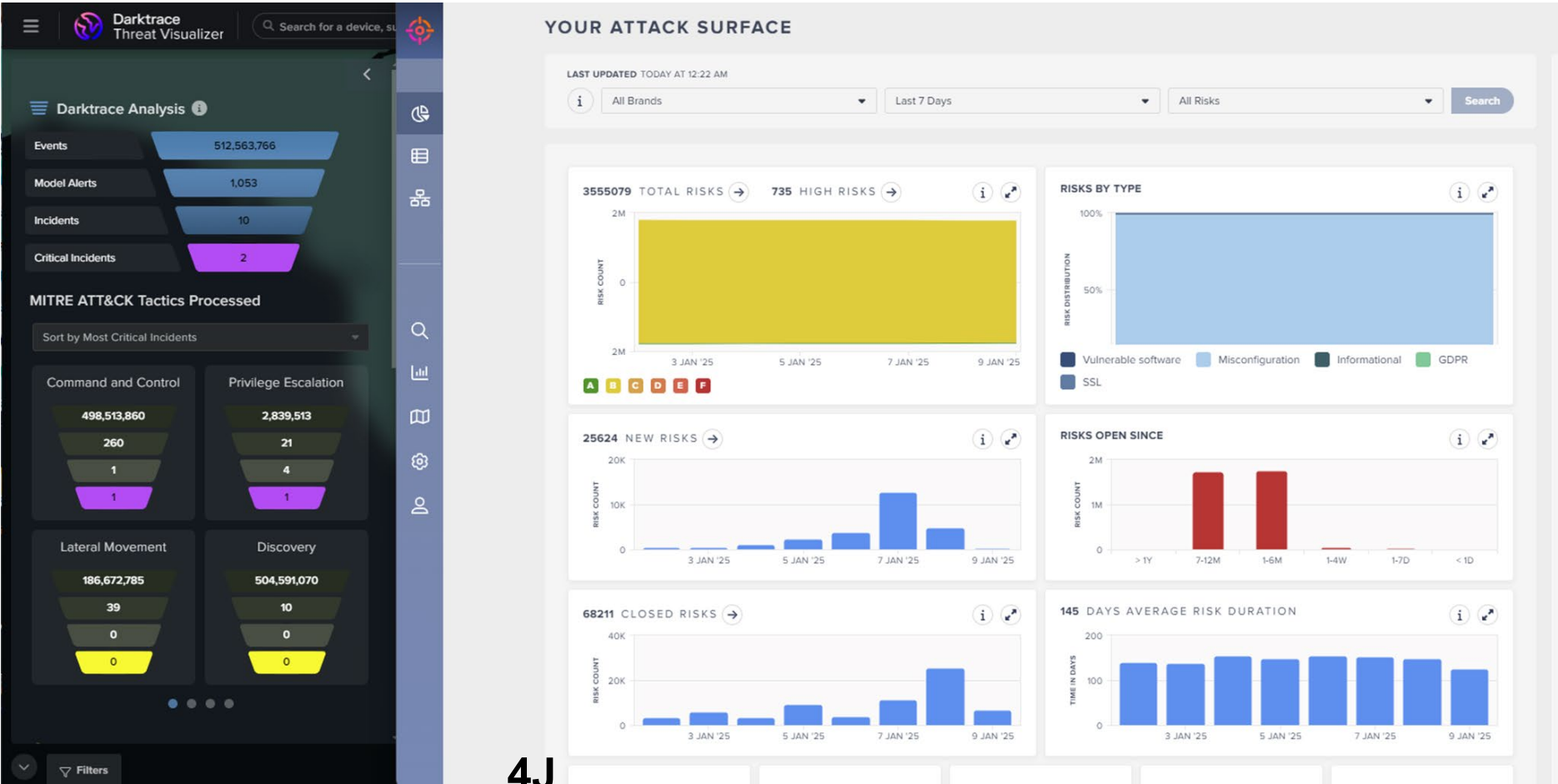
The most advanced NDR solution

A complete solution for prevention, detection, and response to known and unknown threats

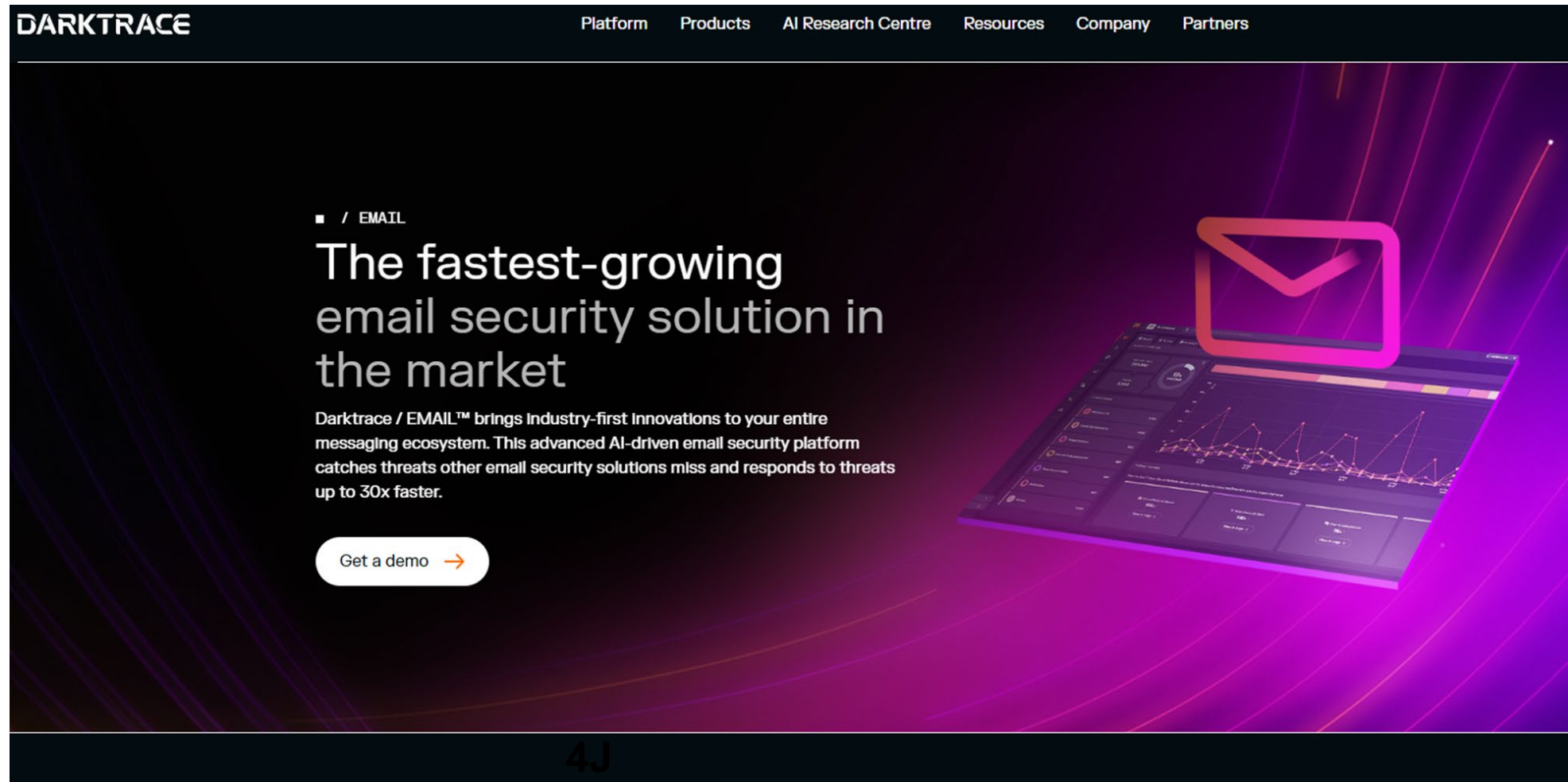
Explore network security →

Get a demo →

Current AI Usage – Attack Surface Monitor



AI Security options IT is pursuing



DARKTRACE

Platform Products AI Research Centre Resources Company Partners

■ / EMAIL

The fastest-growing email security solution in the market

Darktrace / EMAIL™ brings industry-first innovations to your entire messaging ecosystem. This advanced AI-driven email security platform catches threats other email security solutions miss and responds to threats up to 30x faster.

Get a demo →

The screenshot shows the Darktrace website's 'EMAIL' product page. The header includes the Darktrace logo and navigation links: Platform, Products, AI Research Centre, Resources, Company, and Partners. The main content area features a large heading 'The fastest-growing email security solution in the market' and a subheading 'Darktrace / EMAIL™ brings industry-first innovations to your entire messaging ecosystem. This advanced AI-driven email security platform catches threats other email security solutions miss and responds to threats up to 30x faster.' Below this is a 'Get a demo' button with an orange arrow. To the right, there is a graphic of a tablet displaying a dashboard with various charts and a large envelope icon above it. The background of the page is dark with purple and blue curved lines.

AI Expansion options IT is pursuing

AI Assistant

Resources ▾

 The next generation of AI Companion is here! [Get started >](#)



Work happy with Zoom AI Companion

Your single AI assistant available throughout your day at no additional cost.* Get more done with AI Companion 2.0 by surfacing important information, prioritizing what matters most, and turning every interaction into action.

*Zoom AI Companion might not be included for all regions or industry verticals. Included at no additional cost with the paid services in your Zoom user account**

Try it today





How can I help you?

Summarize my unread messages

Create a meeting agenda

Customize my workspace



BIRMINGHAM
A WALKABLE CITY

4J

AI Expansion options IT may review

Existing Options

- Adobe AI Companion
- Microsoft Companion
- Google Gemini/Bard

Emerging Technologies

- SUSE Linux AI / LLM
- IBM Watsonx / LLM
- Qualcomm AI Appliance

Note: While Chat GPT has been at the forefront of the AI revolution it is open source and the LLM data is used in the wild to teach the AI.

Because of this, data put in is available to anyone in the wild, confidentiality is not assumed.

It has been known to hallucinate and give false information.

While Chat GPT allowed for us to get our “feet wet” in the realm of AI; the lack of confidentiality is why IT is not pursuing Chat GPT as a viable expansion option for business usage at this time.

Other Information Technology Initiatives

Increased Security

- 2 factor authentication for CJIS compliance - PD
- 2 factor authentication for Cyber Insurance Requirements – Rest of the City

Other Hardware

- Wireless Access Points – Network equipment
- Building Connections – internal high speed (PD)
- Building Connections – external (Gun Range, Museum, 400 E. Lincoln)

Questions?





City Clerk's Office

Long Range Planning 2025

City Clerk's Office

Presented by: Alexandria Bingham

Date: January 25, 2025



Digitizing Applications and Processes

- FOIA Software Update
 - The City Clerk's Office initiated full implementation of the NextRequest FOIA software on November 1, 2024, since then more than 160 requests have been processed through the software
 - Average response rate is 2 days
 - 60% of requests are fulfilled within 5 days
 - 1.75 hours is the average staff time spent on each request
 - Almost 90% of incoming requests are for Police or Fire Department records

Digitizing Applications and Processes

- On the Horizon – research on best programs, budgeting, and implementation is underway
 - Meeting Management Software
 - Tracks voting
 - Streamline agenda packet assembly
 - Improved document search capabilities
 - Board Member Management Software
 - Automate renewal process and enhance precision in preparing and maintaining appointment documents
 - Track training and improve follow up on collecting required forms
 - Contract Routing and Digital Signature Software
 - Automated Workflows for quicker turnaround
 - Enhanced version control
 - Accessibility
 - Sustainable and efficient resource allocation

Annual Fee Schedule Review

- Past Practice
 - City staff would review in November/December
 - Presentation to the City Commission in December
 - Effective January 1st of the following year
 - Some as needed fee schedule updates occur throughout the year effective upon adoption by the City Commission
- New Suggested Practice
 - City staff would review in April/May
 - Presentation to the City Commission in June
 - Effective July 1st to align with the new fiscal year
 - Some as needed fee schedule updates occur throughout the year effective upon adoption by the City Commission

Sustainability

- **Encouraging the Use of Digital Packets**

- The Clerk's Office currently produces 10 complete paper packets per meeting, one hard copy is required to be kept for public view at the City Clerk's Office, the other copies are for City Commissioners and City Staff
- Meeting Packet Stats
 - \$22.50 = Average cost of a packet
 - 184 = Average # of sheets per packet
 - *Note that shorter workshop packets bring down these averages
 - \$8,324.47 = TOTAL cost of supplies for printing all packets for the year
 - *Not including staff time to assemble, print, troubleshoot, and distribute
 - 67,940 sheets of paper per year or 136 reams = 8+ trees
 - >340kg of CO2 = 866 miles driven by an average gasoline powered passenger vehicle
 - *1 ream of paper = roughly 2.5kg of CO2, [EPA Greenhouse Gas Equivalencies Calculator](#)

Questions?





Building & Facilities Departments

Presented by: Bruce Johnson

John Galik

Jeff Zielke

Date: January 25, 2025

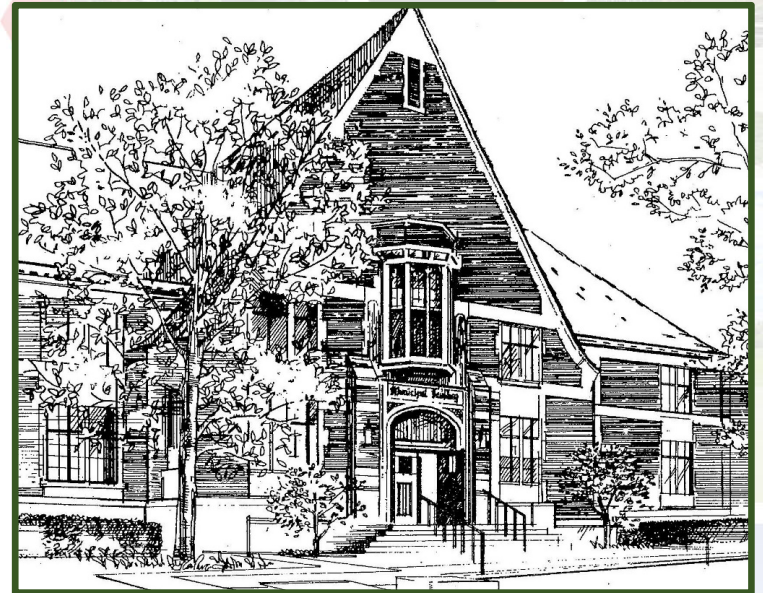
City Facility Initiatives

Long Range Planning 2025



Facilities Management

- Assessing the mechanical systems of City Hall for the future
- Equipment and systems assessment
- Energy usage monitoring and analysis
- Examination of operational needs



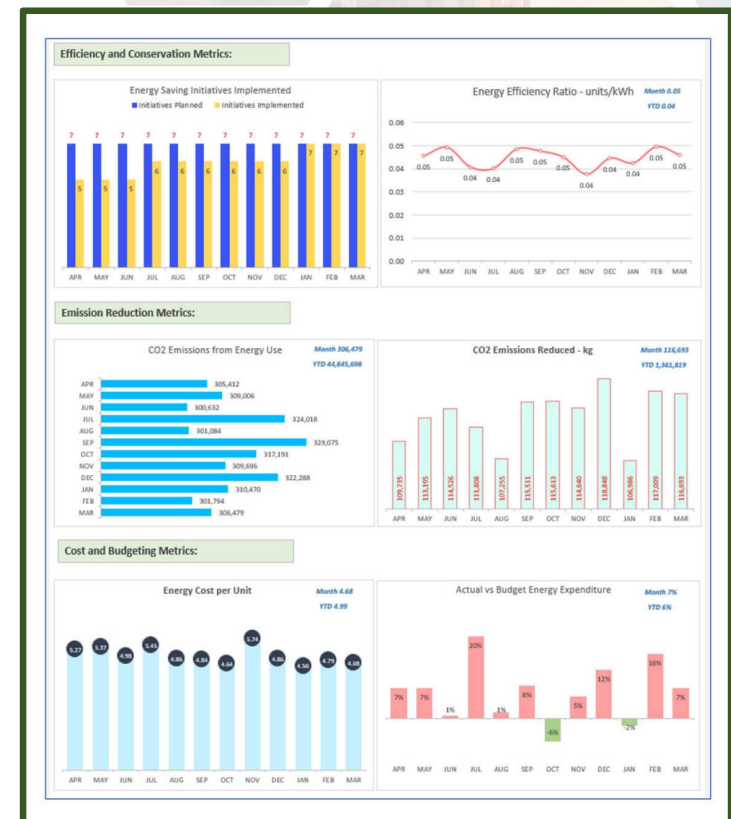
Complete Equipment Assessment

- ASHRAE assessments:
 - Catalog current equipment
 - Unit conditions
 - Projected life expectancy
 - Budgeting and forecasting



Comprehensive Energy Analysis

- Baseline study of prior usage
- Monitoring of equipment
- Efficiency and sustainability
- Portfolio manager software
- Funding through grants



Conclusion

Goal: Develop a proactive approach to facilities management

- Equipment assessments
- Energy analysis
- Building Facilities operations
- Model for other City buildings





Long Range Planning
Rebekah Craft, Library Director
January 25, 2025

PHASE 3 ADDITION & RENOVATION



- Added accessible street-level entrance
- Expanded building by 2,000 square feet
- Project came in \$100,000 under budget and was funded by additional millage funds and donations

4M

ACCESS SERVICES EXPANSION



4M

- Easy access to pick up holds & use self-check machines
- Four new study rooms
- Expanded used book sale space for the Friends of the Baldwin Public Library

UPGRADED PLAZA & LANDSCAPING



- Native plantings
- Shade trees
- Outdoor seating
- Indoor/outdoor program space using 13' Nanawall

NEW @ BALDWIN



- Best Bets Collection
- Library of Things
- *Comics Plus*
- Press Reader periodicals, including *The Economist*



Ongoing Goals



- Offer high-quality materials, programs & services
- Provide inclusive and equitable customer service
- Hire, train, and retain high-quality personnel
- Develop accessible and user-friendly website
- Attract new users to the Library
- Keep technology current & effective

Improvements this year



- Flat roof replacement over Youth Room – October 2024
- Upgrade and expand security cameras – February 2025
- 2025-28 Strategic Plan – kickoff begins in March 2025
- New Teen Scene space – March 2025
- Idea Lab HVAC mini-split system – April 2025
- New accessible website – debuting in June 2025

Plans for FY25-26



- Replace children's picture book shelves - \$25,000*
- Carpet lower level public spaces and paint meeting room - \$30,000*
- Expand native plantings around building
- Host Books & Bites fundraiser in fall



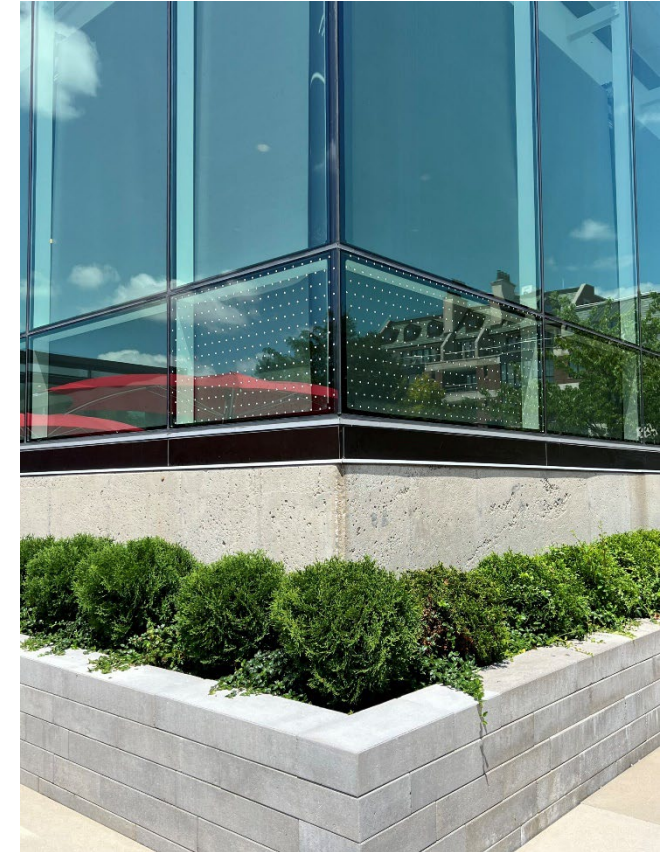
*current estimate, as of January 2025

4M

Plans for FY26-27



- Add solar panels to flat roof to reduce electricity bills by 12% and improve sustainability - \$160,000*
- Add protective glass coating on south, east windows to reduce bird strikes - \$45,000*
- Replace lower level restroom partitions - \$30,000*
- Carpet, paint, and furnish lower level staff offices - \$40,000*



*current estimate, as of January 2025

4M

Plans for FY27-28



- Install full building generator - \$400,000*
- Create Resilience Hub to assist community during weather events and power outages

*current estimate, as of January 2025

4M

BALDWIN'S SUMMARY



- 34,462 cardholders checked out 603,874 items in FY24-25
- Library is financially stable
- Upgrading physical plant
- Always improving services and offerings

Birmingham Museum

Long Range Planning 2025



Presented by: Leslie Pielack

Date: January 25, 2025



Landscape Master Plan Implementation

- Continue implementation of Phases 3 and 4 of pond and Rouge River access improvements
- Incorporate sustainability objectives
- Utilize Federal funding

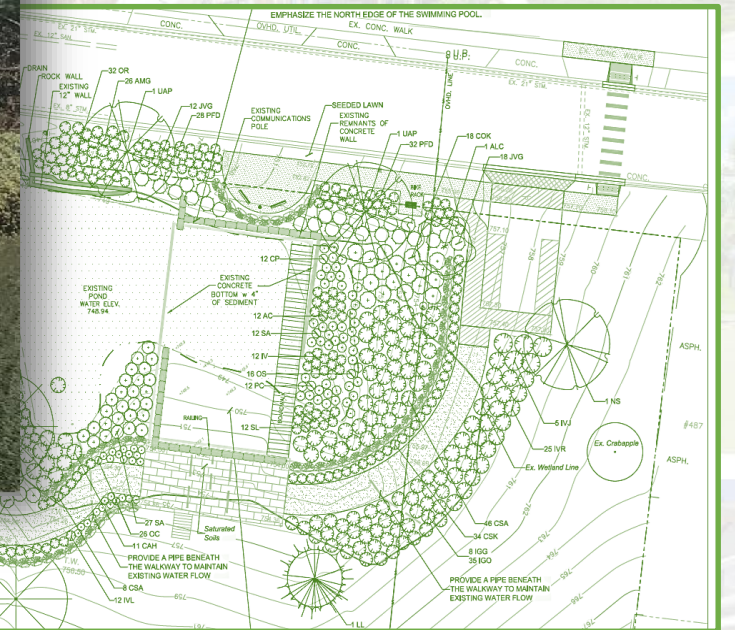


Project Objectives

1. Provide ADA-compliant access to pond, lawn, and Rouge River overlook
2. Implement sustainable design details, e.g., native plantings
3. Utilize technology to reduce physical impact on site and for sustainable and educational interpretive content
4. Collaborate to develop grant-eligible public access and fund sustainable materials and improvements
5. Work with private donors to fund components of project, e.g., trees, garden areas

Phase 3 – Pond Area at Willits

Detailed Landscape Plan



Phase 4 – ADA Overlook at Rouge

Develop detailed design



America's 250th (2026) Programs/Planning

- Work collaboratively with other City departments and community organizations to develop special projects for 2026
- Utilize guidelines and resources from the American Association for State and Local History
- Explore grant funding for planned projects
 1. Special tours and events (tourism)
 2. Presentations and videos
 3. Publication opportunities

America's 250th (2026) Programs/Planning



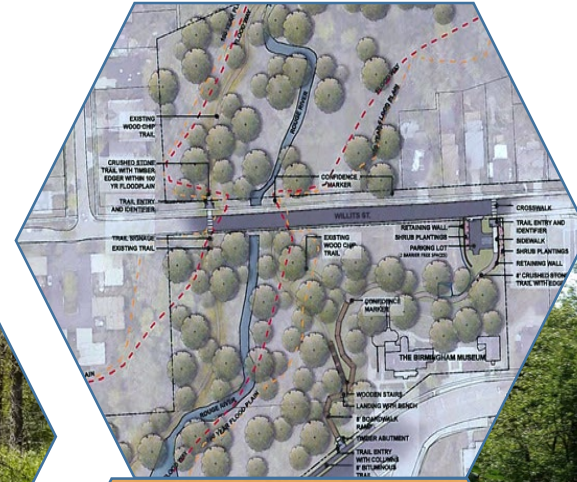
NATIONAL
UNDERGROUND RAILROAD
NETWORK TO FREEDOM



AMERICA
250



A photograph of a paved area, possibly a parking lot or walkway, adjacent to a body of water. The foreground is a light-colored concrete or asphalt surface. To the left, there are several trees with green and yellowing leaves, suggesting autumn. A dark, possibly black, object, perhaps a fallen branch or a piece of debris, lies on the ground near the trees. In the background, across the water, there is a fence and a building with a light-colored roof. The entire photograph is framed within a blue hexagonal border.



Long Range Planning

Human Resources, 2025

Human Resources

Christina Woods, SHRM-SCP

HR Manager

January 2025



Purpose of the Birmingham HR Department



The HR department works with the City Administration, Department Managers, Labor Unions, Employees, Retirees and resource providers.

Current Status

Full Time		Part Time		Seasonal
204 Current Full Time		115 Current Part Time		Varies greatly depending on season, between 20-85 seasonal employees at any time
26 Hires in 2024	16 Separations in 2024	26 Hires in 2024	28 Separations in 2024	

Employee Groups

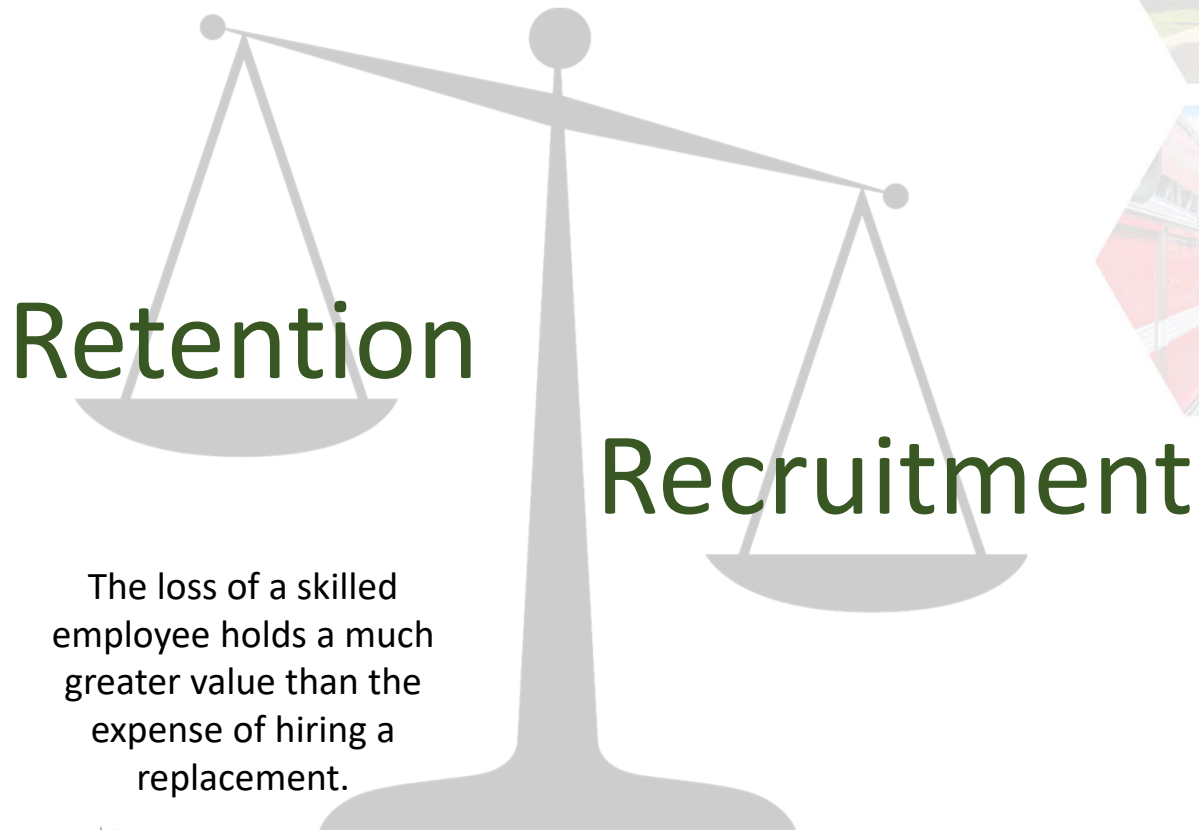
- Non Organized (Department Heads, Administrative, Library, Part Time and Seasonal)
- Birmingham Patrol Officer Association
- Birmingham Command Officer Association
- Birmingham Fire Fighters Association
- Teamsters (DPS)
- AFSCME (Clerical and Technical)



Collective Bargaining Negotiations timeline

- 5 unions on 3 year agreements
- 2025 – BPOA & BCOA Negotiations
 - 2026 – BFFA & AFSCME Negotiations
 - 2027 – Teamsters Negotiations

Focus on Retention



Retention-Forward Approach

- Focuses on retaining experienced and skilled employees.
- The departure of skilled employees has a greater impact due to their value to the organization.
- Tenure fosters continuous improvement, job mastery, and increased efficiency.
- High turnover leads to inefficiency as significant time is required to onboard and train new employees, limiting their capacity to effectively contribute to service delivery and departmental growth.

Retention

Goal of keeping productive and skilled employees

Role & Compensation

The total compensation package and role expectations significantly influence an employee's decision to remain committed to their position or seek alternative opportunities.

Employee Support

Supporting employees to develop professional skills and fostering personal growth creates individuals who are both highly skilled and empowered to bring their best selves to the workplace.

Employee Engagement

Employee engagement plays a vital role in building pride and strengthening commitment to the organization. It fosters alignment with the organization's values and goals, encouraging sustained dedication, exceptional performance, and continued growth.



Retention

Goal of keeping productive and skilled employees

Role & Compensation

Employee Support

Employee Engagement

Identified Goal	Action Item
Compensation equity	Evaluate compensation levels to ensure pay is competitive with current market rates to minimize turnover. Review benefits to ensure they align with industry standards.
Address position needs	Review job descriptions to ensure positions align with organizational needs, and assess and support organizational restructures as the workforce and requirements evolve to meet changing demands.
Knowledge and skill retention	Research possible solutions to prolong tenure and reduce resignations once 401(a) vesting is achieved. Create opportunities for post-retirement leadership, to return and assist in training new leaders to preserve institutional knowledge, share experience and boost success.
Non-traditional benefits	Research non-monetary, cost neutral and indirect-monetary policies for possible adoption.

Retention

Goal of keeping productive and skilled employees

Role &
Compensation

Employee
Support

Employee
Engagement

Identified Goal	Action Item
Professional education and training	Offer educational workshops focused on essential skills for all leadership levels. Develop training programs to educate employees on organizational policies and processes. Leverage various formats for education and training to maximize effectiveness.
Promote personal wellbeing	Offer resources and information focused on personal well-being. Provide support to help employees navigate and access their benefits when needed.
Equality through policy	Ensure policies are not disproportionately affecting groups of employees.
Supporting new employee success	Offer personalized training to new employees to ensure their success. Establish a mentorship program to enhance skills and build confidence. Regularly check in with new employees to identify and address any obstacles to their success.
Increase communication	Encourage and gather feedback on the employee experience through surveys, informal conversations, and confidential comments to ensure we are providing the support they need in the most effective way.



Retention

Goal of keeping productive and skilled employees

Role &
Compensation

Employee
Support

Employee
Engagement

Identified Goal	Action Item
Employee Engagement Committee	Leverage the Employee Engagement Committee, composed of volunteer employees from all departments, to inform, develop, oversee, and promote engagement initiatives.
Celebrate Achievements	Design recognition strategy to celebrate employee achievements and encourage others to do the same.
Encourage positive team dynamics	Create opportunities for employees to build trust and understanding with team members through non-work communication. Build connections across teams to strengthen inter-departmental work.
Promote Fun!	Make work enjoyable with fun initiatives for employees to collectively participate in.



Questions?

Human Resources

Presented by:

Christina Woods, HR Manager

Date: January 2024



City Manager's Office

Presented by: Marianne Gamboa

Date: January 25, 2025

Long Range Planning

Communications



Communications Overview

- Develop and deliver timely, relevant information across all communication channels.
- Messaging from 12 departments
- Varying timetables and platforms for dissemination

Communications Overview

bhamgov.org/communications

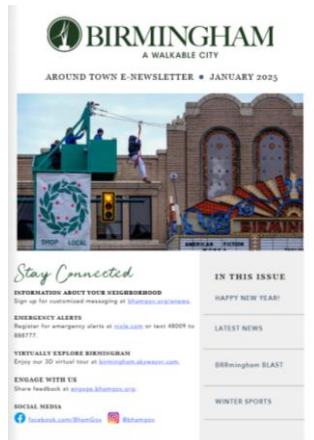
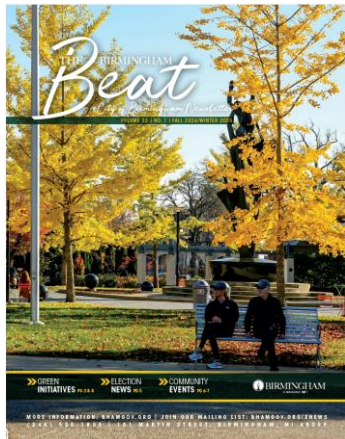
PRINT

Birmingham Beat newsletter

City calendar

City Guide

Welcome packets



ELECTRONIC

[3D virtual tour of Birmingham](#)

[Around Town e-Newsletter](#)

[City Manager's Report](#)

[Crime map](#)

[Eblasts](#)

[Engage Birmingham](#)

[Facebook](#)

[GovAlert Citizen Requests](#)

[Instagram](#)

[Nextdoor](#)

[Nixle emergency alerts](#)

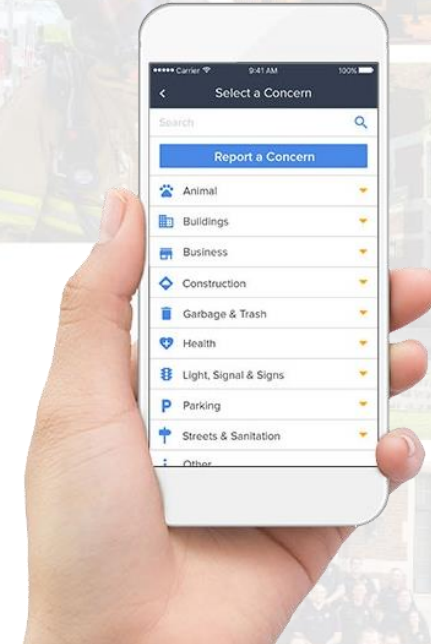
[Press releases](#)

[Webpage Enotify](#)

[Website](#)

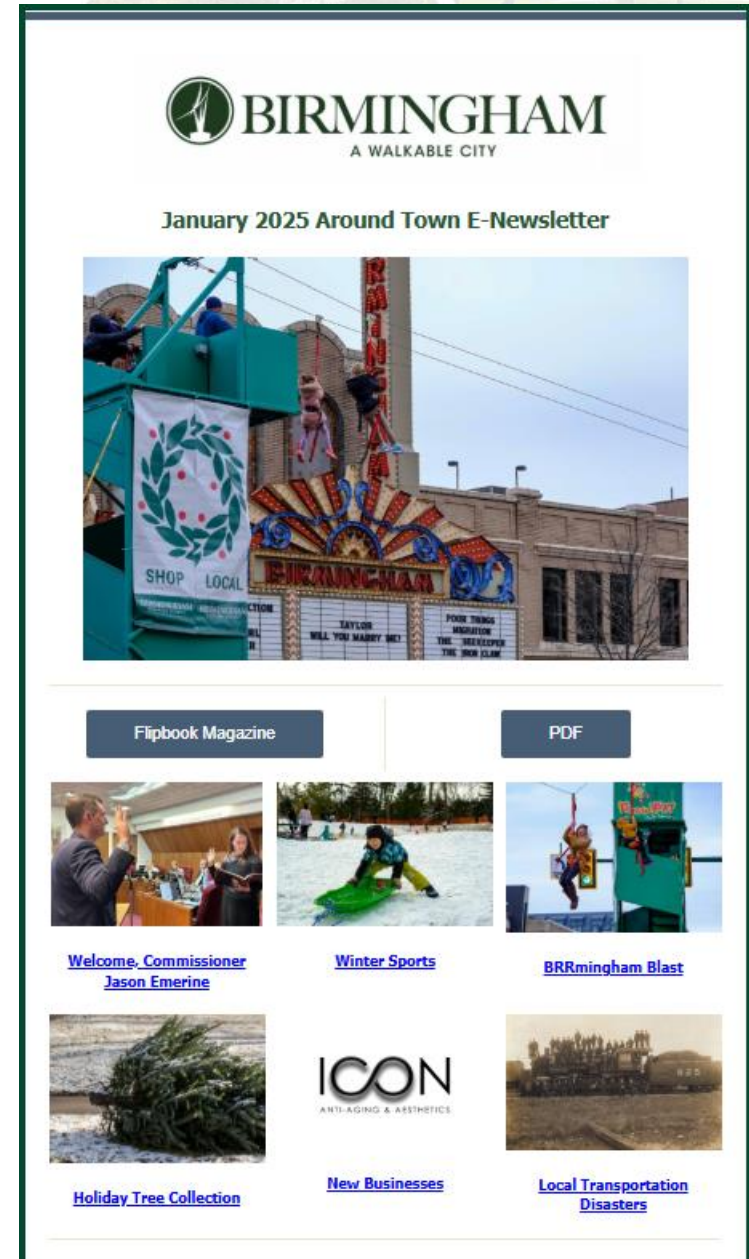
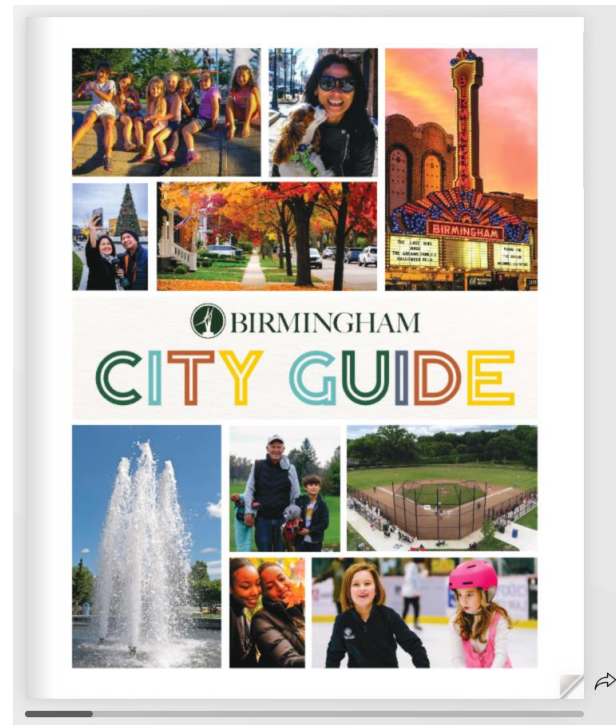
Communications Overview

- Eblasts
 - Bhamgov.org/enews
 - City Newsletter & Alerts
- GovAlert App
 - Mobile app
 - Bhamgov.org/citizenrequests
- Agendas & Minutes E-Notify
 - Bhamgov.org/enotify
 - Text and/or email when agendas are posted



New & Coming Soon

- [City Guide](#)
- Around Town feature articles
- Parks Guide
- SMS Messages



Questions?



City Manager's Office

Presented by: Melissa Fairbairn,
Assistant City Manager

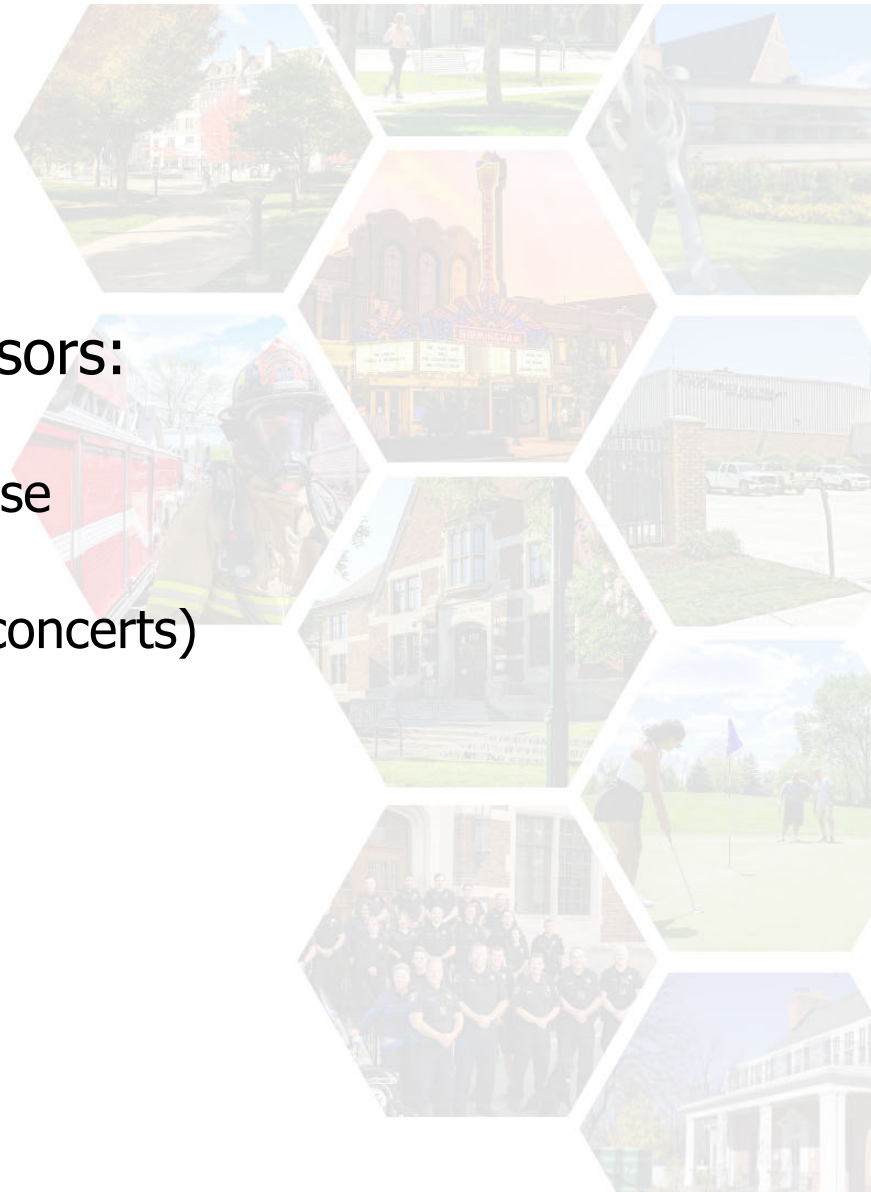
Date: January 25, 2025

City Sponsored Events



City Sponsored Events

- Funded by the general fund and sponsors:
 - Celebrate Birmingham Parade
 - Department of Public Services Open House
 - Fire Department Open House
 - In the Park Summer Concert Series (11 concerts)



New City Sponsored Events Planned for 2025-2026

- Easter egg hunt in Kenning Park
- Halloween pumpkin patch in Shain Park
- Additional In the Park Concert
 - [US Army Jazz Ambassadors](#) on June 29, 2025
- Three-stage multi-act show for the final In the Park Concert

Opportunities to Expand

- Increase the budget for In the Park Concerts (currently \$28,110)
 - Hire bigger acts to draw larger crowds
 - May result in increased public safety costs
- Work with an event planner/promoter to run additional events
 - Planner/promoter would be responsible for the event application, securing vendors, liability, and sponsorships
 - Approximately 9 months of planning needed
 - City would be asked waive any fees for Police, Fire, road closures, etc.
 - City does not waive fees for BSD or other community organization sponsored events





FY 2024-2025 Grants

City Manager's Office

Presented by: Melissa Fairbairn,
Assistant City Manager

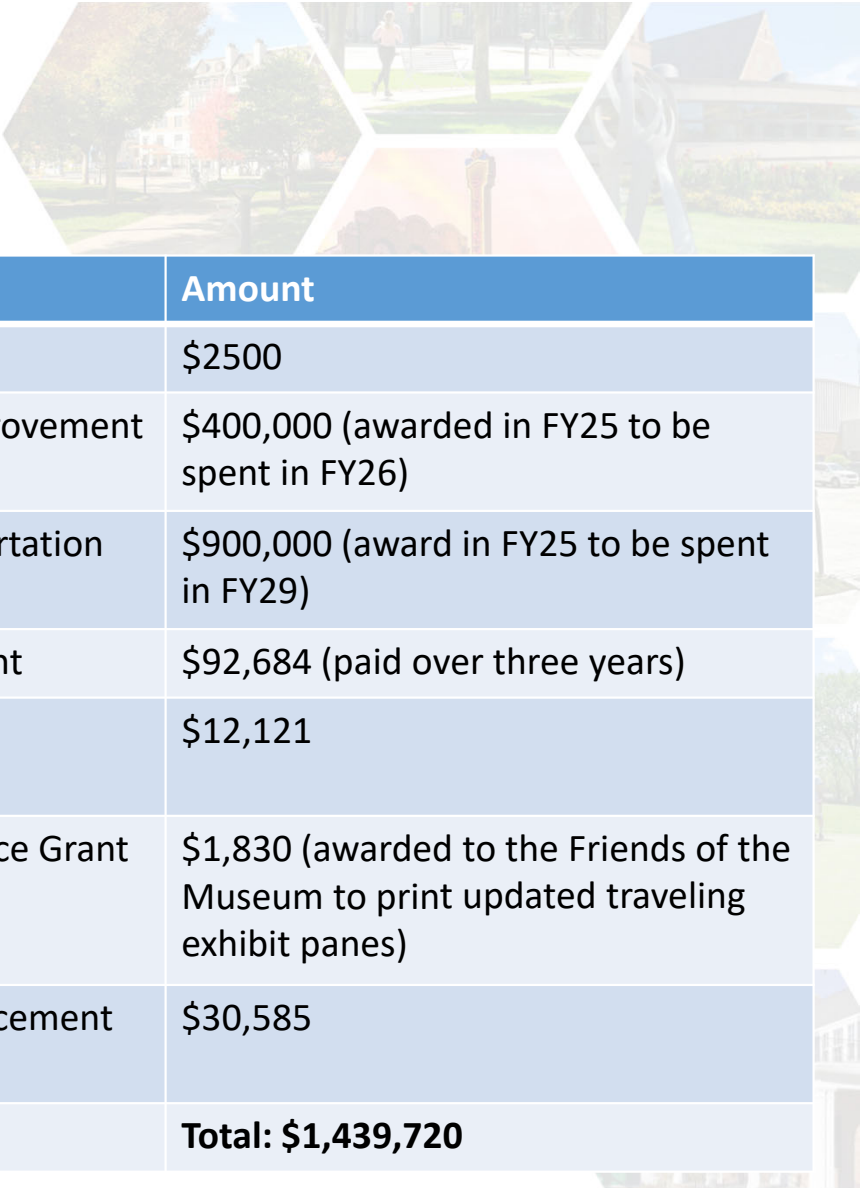
Date: January 25, 2025



Fiscal Year 2024-2025 Grants

- City Manager has encouraged Department Heads to actively pursue grants to fund their department's projects and initiatives.
 - To date, the BSD, Department of Public Services, Engineering, Fire Department, Museum, and Police Department have received grants totaling \$1,439,720.

Grants Awarded



Department	Name of Grant	Amount
BSD	Main Street Connected	\$2500
DPS/Parks	Booth Park Entry & Trail Improvement Project	\$400,000 (awarded in FY25 to be spent in FY26)
Engineering	Oakland County FAC Transportation Improvement Program	\$900,000 (award in FY25 to be spent in FY29)
Fire	Firefighter Turnout Gear Grant	\$92,684 (paid over three years)
Fire	Emergency Management Performance Grant	\$12,121
Museum	2025 Michigan History Alliance Grant Program	\$1,830 (awarded to the Friends of the Museum to print updated traveling exhibit panes)
Police	Oakland County Traffic Enforcement Grant FY2025	\$30,585
		Total: \$1,439,720

Grants Applied For

Department	Name of Grant	Amount	
DPS/Parks	Community Habitat Improvement Projects (CHIPS)	\$5,000	Invasive plant removal
Engineering	Transportation Alternatives Program (TAP)	\$2,000,000	Adding bike lanes to South Eton
Fire	AFG	\$367,078	Firefighter SCBA equipment
Planning	Access to Transit Program	\$150,000	Updated bus shelters (20% match required)