

BIRMINGHAM CITY COMMISSION AGENDA
LONG RANGE PLANNING
SATURDAY, JANUARY 21, 2023
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.

VI. DISCUSSION ITEMS

Introductory comments from the City Manager

- | | |
|--|-------------------------------------|
| I. 8:30 a.m. – 9:00 a.m. | Finance |
| a. 5 year Forecast 2023 to 2027 | |
| b. Online Budgeting Software | |
| II. 9:00 a.m. – 10:00 a.m. | Public Services |
| a. Ice Arena - A Year in Review | |
| b. Parks and Recreation Bond Update – Trail Improvements | |
| c. Golf Courses | |
| d. Electrifying Birmingham | |
| III. 10:00 a.m. – 11:00 a.m. | Engineering |
| a. Lead Service Line Replacement and Verification Progress Update | |
| b. Sewer and Water Infrastructure Planning and Construction Grants | |
| c. Roadway Asset Management Plan | |
| d. Upcoming Capital Improvement Projects for 2023/2024 | |
| IV. 11:00 a.m. – 11:45 a.m. | Planning |
| a. Birmingham Green - Sustainability and Climate Change | |
| b. The Birmingham Plan 2040 | |
| V. 11:45 a.m. – 12:00 p.m. | Birmingham Shopping District |
| a. Downtown Birmingham Economic Growth Plan | |
| VI. 12:00 p.m. – 12:15 p.m. | Fire Department |
| a. Fleet Replacement Plan | |
| VII. 12:15 p.m. – 12:45 p.m. | Lunch Recess |

- | | | |
|--------------|--|----------------------------|
| VIII. | 12:45 p.m. – 1:30 p.m. | Police Department |
| | a. City Hall Safety and Security Building Redesign and Expansion | |
| | b. City Cameras and Small Cell Towers | |
| IX. | 1:30 p.m. – 1:45 p.m. | Parking |
| | a. Repairs Over the Next 3-5 Years | |
| X. | 1:45 p.m. – 2:00 p.m. | IT |
| | a. Cyber Security | |
| XI. | 2:00 p.m. – 2:15 p.m. | Clerk's Office |
| | a. Record Retention, Digitization and Retrieval | |
| XII. | 2:15 p.m. – 2:30 p.m. | Building Department |
| | a. Downtown Code Enforcement Program | |
| XIII. | 2:30 p.m. – 2:45 p.m. | Library |
| | a. Phase 3 Renovations | |
| XIV. | 2:45 p.m. – 3:00 p.m. | Museum |
| | a. Expanded Digitization | |
| | b. Reduce Physical Barriers | |
| | c. Expand Outreach | |
| XV. | 3:00 p.m. – 4:00 p.m. | Manager's Office |
| | a. Graphic Design Improvements - Communications | |
| | b. Crime Reporting/Mapping Tool - Communications | |
| | c. Succession, Development, and Retention – Human Resources | |
| | d. Woodward Avenue Status Update | |
| | e. Senior Services with Cris Braun, Executive Director of NEXT | |
| | f. Resident Education and Engagement Opportunities | |

XI. 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).

City of Birmingham, Michigan
Five-year Financial Forecast

Years Ending June 30, 2023 through June 30, 2027

Birmingham, Michigan Five-year Financial Forecast Table of Contents

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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 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 eight of the nine 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 be above the range for the year ending June 30, 2026 and 2027.

General Assumptions and Information

- Historical data for fiscal years 2018-2019 through 2021-2022 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, 2022. 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 2022-2023 through 2026-2027 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 2021-2022 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 8.3 percent for expenditures for fiscal year 2022-2023, 3.8 percent for fiscal year 2023-2024, and 2 percent for fiscal years 2024-2025 through 2025-2026 were utilized.
- Data has been collected and financial estimates have been developed utilizing a number of expert sources, including the City 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 judgments 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 2023-2027. The following is a summary of estimated infrastructure improvement costs by fiscal year.

FISCAL YEAR	MAJOR STREETS	LOCAL STREETS	WATER FUND	SEWER FUND	TOTAL
2022-2023	\$6,125,040	\$909,000	\$3,502,650	\$4,210,370	\$14,747,060
2023-2024	\$4,826,710	\$2,110,000	\$3,007,000	\$2,517,000	\$12,460,710
2024-2025	\$3,196,980	\$2,870,000	\$1,968,000	\$1,878,000	\$9,912,980
2025-2026	\$4,747,160	\$2,750,000	\$2,399,000	\$2,549,000	\$12,445,160
2026-2027	\$2,387,350	\$5,350,000	\$3,626,000	\$3,071,000	\$14,434,350

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 2019. 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 as well as the private property damages that go along with such events
- Provide additional sewer capacity to the system in general in these neighborhoods where deficiencies currently exist
- Replace or rehabilitate permanent pavements and water mains in the study area that are also in need of work
- Divert storm water flows away from the combined sewer system for significant acreage in the Evergreen-Farmington District in order to reduce sewage treatment and retention basin maintenance costs

In 2021, there were six blocks of backyard sewers lined. This leaves approximately three blocks to be completed. The remaining blocks will be completed upon the acquisition of easements.

Water Distribution System

On-going improvements to the water system are planned in conjunction with street renovation projects subject to City Commission approval. Additionally, approximately 740 lead service lines are required to be replaced by Michigan law. The City is required to replace at least 7% of the service lines annually. The City participated with SOCWA (Southeastern Oakland County Water Authority) to solicit bids from contractors to complete replacements. To date, there have been 468 lead service lines replaced. The City is anticipating that the remaining lead service lines will be replaced during 2022-2023, 2023-2024 and 2024-2025 fiscal years. Most of the lead service line replacements are funded through the American Rescue Plan Act funding. The remaining lead service lines have been funded primarily through property taxes.

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 will likely 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 is seeking 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.

Streetlights

New streetlights are being installed in conjunction with the S. Old Woodward Ave from Brown St. to Landon St. at an estimated cost of \$650,000.

Alleys and Sidewalks

In 2022-2023, sidewalk and streetscape improvements were completed on S. Old Woodward Ave. – Brown St. to Landon St. at an estimated cost of \$4.6M. A majority of this cost will be special assessed back to the property owners. Other sidewalks will be replaced as needed as part of the annual sidewalk replacement program.

In addition, the following alleys are projected to be completed: Pierce Street and West Maple Road alleys in 2023-2024 for \$650,000 and \$365,000, respectively.

Ice Arena

The ice arena underwent renovations starting in the spring of 2021 and was completed in the fall of 2021. The renovations included replacing the ice arena's refrigerant equipment, replacing the refrigerant lines under the main rink, and expansion and renovations of the locker rooms. This was funded by a transfer from the General Fund of \$2 million and approximately \$3.6 million in park and recreation bond funds.

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 includes improvements at Adams Park; Booth Park; the Ice Arena; a new pickleball court; and trail improvements. Phase II, beginning in fiscal year 2023-2024, in the amount of \$6,500,000 will cover playgrounds at Springdale, Crestview, Kenning, Linden, Lincoln Well & Pumphouse, Poppleton, Pembroke, St.James and Howarth sites; a splash pad; updated ball fields and walking path at Kenning; and trail improvements.

General Fund Assumptions

Revenue

Property Taxes

Appendix A illustrates the process used to estimate property tax revenues. Economic indicators show slowing growth in the housing market which will affect SEV and TV growth. The 2023-2024 taxable value for the City is forecasted to increase by 8 percent. The forecast assumes an annual increase in taxable value starting at 6 percent for 2024-2025 and 4.5 percent annually afterwards.

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 and water capital improvements and lead service line replacement.

Building Permits

Building permits are projected to remain relatively level throughout the forecasted years.

Federal Grant Revenue – COVID Related

The City has received several grants from different agencies. It is anticipated that the City will receive additional grant funding in fiscal year 2022-2023.

State Grants

State shared revenue is forecasted to remain relatively flat for the forecasted years. Increases from previous years is 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 2018-2019 through 2021-2022 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 2019-2020 and 2020-2021 are lower than normal due to COVID and reconstruction of the ice arena main arena and locker rooms.

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 caseloads which will result in an increase in revenues.

Interest and Rent

The forecast assumes investment return of 1.75 percent for 2023-2024 with a slight improvement to 3.00 percent in 2026-2027. For periods 2018-2019 through 2021-2022, the fluctuations in the investment income was the result of low interest rates and

unrealized market gains (2018-2019 through 2019-2020) and losses (2020-2021 and 2021-2022). The increase in other interest earnings relates to special assessments on the Old Woodward and Maple road projects.

Expenditures

Personnel Service Cost Assumptions

Full-time staffing, which consists of 163 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, 2023
Teamsters	June 30, 2024
Police Command (BCOA)	June 30, 2025
Firefighters (BFFA)	June 30, 2023
Police (BPOA)	June 30, 2025

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 2023-2024 through 2026-2027.

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

General administration decreased as a result of moving streetlight electrical costs to Public Works and public service agencies to other areas of the budget.

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 from 2018-2019 to 2019-2020 are mainly the result of overtime due to the COVID-19 pandemic during that time period. This overtime was reimbursed by federal grants.

Public Works -Sidewalk Construction

Large expenditures for 2018-2019, 2020-2021, and 2022-2023 relate to improvements made to Old Woodward, Maple Road, and S. Old Woodward respectively. Expenditures for on-going sidewalk maintenance is forecasted for the remaining years.

Public Works - Alleys

The City is forecasting replacement of the Maple and Pierce Alleys in fiscal year 2023-2024. These improvements will be special assessed to the property owners.

Recreation and Culture – Allen House

Higher expenditures in fiscal year 2021-2022 and 2022-2023 primarily relate to window replacements.

Recreation and Culture - Ice Sports Arena

The renovations on the arena have been completed. The Ice Sports Arena has since reopened in November 2021, and costs associated were less than normal in fiscal year 2021-2022 due to the season starting late. Going forward the season may be extended, which is anticipated to increase operational expenses.

Health and Welfare

This is a newly created category based on the 2020 updated State of Michigan Chart of Accounts. This category is comprised of contractual services with Birmingham/Bloomfield Community Coalition, Birmingham Youth Assistance, Common Ground, Mental Health Co-Responder, and NEXT – Senior Activity Center. Expenditures in the category were moved from the general government and public safety categories.

Operating Transfers Out

In 2018-2019, a transfer of \$775,000 to the Sewer Fund as reimbursement of costs paid to settle the Wolf v. Birmingham lawsuit relating to storm water fees. Additionally, a \$443,000 transfer was made for 2018-2019 to the Retiree Health Care Fund. 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				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Revenue									
Taxes									
Real and personal property taxes	\$ 24,985,216	\$ 26,072,678	\$ 26,958,170	\$ 28,203,270	\$ 30,297,110	\$ 32,994,610	\$ 35,470,380	\$ 37,555,300	\$ 39,154,640
Tax losses	(23,668)	(31,113)	(61,510)	(48,020)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Penalties and interest	112,660	130,234	120,760	141,180	130,000	130,000	130,000	130,000	130,000
Total taxes	25,074,208	26,171,799	27,017,420	28,296,430	30,327,110	33,024,610	35,500,380	37,585,300	39,184,640
Special Assessments									
Future Special Assessments	-	-	-	-	-	-	-	-	-
Current Special Assessments	325,562	34,466	335,950	510,000	888,960	656,080	992,980	830,280	825,230
Total special assessments	325,562	34,466	335,950	510,000	888,960	656,080	992,980	830,280	825,230
Licenses and Permits									
Business licenses and permits	62,937	33,131	47,420	51,110	55,000	62,170	62,200	62,200	62,200
Rental housing fees	173,750	174,978	184,510	178,880	187,280	190,089	192,940	195,834	198,772
Building permits	2,361,287	1,741,665	2,038,310	2,095,430	2,035,650	2,066,185	2,097,178	2,128,636	2,160,566
Cable television franchise fees	348,869	332,441	318,360	418,820	325,000	350,000	350,000	350,000	350,000
Engineering permits	62,608	58,740	101,300	166,400	120,000	80,000	80,000	80,000	80,000
Other	6,285	3,895	3,720	5,780	6,000	6,000	6,000	6,000	6,000
Total license and permits	3,015,736	2,344,850	2,693,620	2,916,420	2,728,930	2,754,444	2,788,318	2,822,670	2,857,538
Federal Grants									
Federal grants	42,044	40,316	48,880	50,940	51,500	43,000	43,000	43,000	43,000
Federal COVID related grants	-	-	-	993,490	400,000	-	-	-	-
Total federal grants	42,044	40,316	48,880	1,044,430	451,500	43,000	43,000	43,000	43,000
State Grants									
State									
Shared revenue	1,984,341	1,941,388	2,209,120	2,688,980	2,578,800	2,616,882	2,655,535	2,694,768	2,734,589
Telecommunication permit	65,410	72,790	75,210	81,720	55,580	53,670	53,670	53,670	53,670
Other	71,530	114,591	73,280	75,760	70,890	70,470	70,470	70,470	70,470
Total state grants	2,121,281	2,128,769	2,357,610	2,846,460	2,705,270	2,741,022	2,779,675	2,818,908	2,858,729
Local Contributions									
Local									
Total local contributions	243,297	332,722	101,420	303,770	90,240	86,420	86,350	86,350	86,350
Charges for Services									
Labor charges to other funds	1,442,528	1,416,925	1,395,010	1,214,630	1,227,680	1,244,523	1,261,618	1,278,969	1,296,579
Appeal and review fees	66,556	84,468	149,790	123,310	119,000	81,850	81,690	81,690	81,690
Ice arena fees	633,865	509,756	314,990	482,770	583,900	664,600	676,600	683,665	690,836
Other recreation program fees	105,420	90,990	95,690	121,360	99,690	100,990	101,998	103,021	104,059
Museum fees	6,065	3,170	2,560	4,140	4,700	6,200	6,200	6,200	6,200

See accompanying summaries of significant assumptions.

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

	Actual				Estimate Future Operations				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Special event fees	84,363	69,507	28,390	80,540	88,630	86,610	86,610	86,610	86,610
Sidewalk construction	24,685	1,730	19,390	660	25,000	25,000	25,000	25,000	25,000
Dispatch	334,310	345,327	361,530	377,280	387,700	393,516	399,419	405,410	411,491
EMS transports	373,437	417,912	375,010	464,340	445,000	451,675	458,450	465,327	472,307
Other program fees	79,659	61,199	53,090	104,670	69,660	85,920	85,670	85,670	85,670
Total charges for services	3,150,888	3,000,984	2,795,450	2,973,700	3,050,960	3,140,884	3,183,255	3,221,562	3,260,442
Fines and Forfeitures									
48th District Court	1,170,013	1,086,365	510,240	823,240	1,571,270	1,417,340	1,431,270	1,450,950	1,470,920
Parking fines	542,354	377,617	452,200	514,280	500,000	525,000	525,000	525,000	525,000
Total fines and forfeitures	1,712,367	1,463,982	962,440	1,337,520	2,071,270	1,942,340	1,956,270	1,975,950	1,995,920
Interest and Rent									
Interest earned on investments	802,348	1,089,837	12,470	(877,520)	325,000	381,600	564,700	829,000	1,072,700
Rent	64,507	53,507	57,560	104,400	60,940	99,832	100,737	101,656	102,588
Other interest earnings	35,924	36,686	37,220	38,420	38,000	38,000	38,000	38,000	38,000
Total interest and rent	902,779	1,180,030	107,250	(734,700)	423,940	519,432	703,437	968,656	1,213,288
Other Revenue	45,562	70,550	65,030	134,590	51,650	58,150	58,150	58,150	58,150
Contributions from Other Funds	179,400	200,000	115,000	100,000	100,000	100,000	100,000	100,000	100,000
Total revenue	36,813,124	36,968,468	36,600,070	39,728,620	42,889,830	45,066,382	48,191,815	50,510,826	52,483,287
Expenditures									
General Government									
Commission	52,241	65,600	58,870	75,510	121,390	132,573	144,045	157,073	171,889
Manager's office	555,838	548,890	588,850	713,610	871,752	922,250	956,204	992,367	1,030,435
Elections	34,496	65,793	67,350	37,340	91,830	51,950	26,850	64,450	26,850
Assessor	207,738	209,635	211,750	213,810	240,500	249,625	254,610	259,695	264,882
Legal	477,740	494,765	503,490	463,950	523,500	535,185	541,569	552,400	563,448
Clerk	344,442	379,226	480,120	362,890	454,156	477,968	496,562	516,799	539,344
Finance	835,421	852,721	956,670	872,410	925,268	994,676	1,036,482	1,080,134	1,127,700
Human resources	335,542	357,255	362,930	368,280	429,909	454,877	474,257	494,089	515,294
Treasurer	659,354	688,323	693,200	687,490	758,833	819,505	851,387	886,184	924,614
City hall and grounds	513,153	518,626	529,710	501,830	637,499	670,871	725,414	710,232	730,999
Library maintenance	36,577	45,136	31,280	31,660	64,900	41,416	42,246	43,091	43,953
General administration	1,040,012	1,083,779	1,057,200	1,105,230	517,690	537,259	553,521	574,652	596,695
Total general government	5,092,554	5,309,749	5,541,420	5,434,010	5,637,227	5,888,155	6,103,147	6,331,166	6,536,103
Judicial									
48th District Court	1,219,055	1,642,813	946,010	806,020	1,611,455	1,999,281	1,747,566	1,790,747	1,843,930
Total Judicial	1,219,055	1,642,813	946,010	806,020	1,611,455	1,999,281	1,747,566	1,790,747	1,843,930

See accompanying summaries of significant assumptions.

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

	Actual				Estimate Future Operations				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Public Safety									
Police	6,490,294	6,871,655	7,363,140	7,268,230	7,501,195	7,814,743	8,059,343	8,330,965	8,617,414
Fire	5,922,405	6,403,824	6,972,330	7,166,720	7,642,619	7,742,289	8,051,433	8,315,300	8,409,708
Dispatch	1,003,608	1,037,374	1,082,700	1,003,500	1,165,310	1,211,188	1,275,023	1,295,886	1,341,601
Building inspection	2,259,260	2,395,516	2,086,620	2,097,260	2,414,025	2,571,910	2,606,638	2,701,294	2,807,502
Emergency preparation	9,180	98,130	54,450	39,050	32,300	11,539	11,669	11,803	11,940
Total public safety	15,684,747	16,806,499	17,559,240	17,574,760	18,755,449	19,351,669	20,004,106	20,655,248	21,188,165
Community Development									
Planning	735,005	549,202	538,710	561,820	678,608	713,415	740,592	770,181	800,514
Total community development	735,005	549,202	538,710	561,820	678,608	713,415	740,592	770,181	800,514
Public Works									
Engineering	867,584	787,291	908,140	1,110,260	1,447,560	1,362,005	1,384,206	1,435,457	1,489,615
Sidewalk construction and replacement	2,059,063	847,501	3,018,590	1,246,180	5,836,220	1,162,294	1,191,663	1,138,096	1,186,058
Alley construction and maintenance	83,986	15,931	17,240	18,680	29,930	1,070,000	40,000	40,000	40,000
Street Lighting	20,723	4,629	730	653,310	728,620	651,368	670,009	682,809	695,865
Fiber optic system	2,759	36,470	136,630	9,480	632,660	5,190	5,346	5,453	5,562
Property maintenance	911,791	1,046,241	1,020,120	1,066,910	1,047,906	1,095,225	1,130,372	1,162,665	1,196,141
Department of Public Services - General	294,114	319,395	346,050	390,630	469,751	500,026	534,097	575,850	623,101
Weed/Snow enforcement	29,011	42,449	37,890	88,380	85,927	91,049	94,088	96,763	99,530
Cemetery Maintenance/Management	-	-	-	-	101,315	101,315	104,355	106,442	108,571
Total engineering and public services	4,269,031	3,099,907	5,485,390	4,583,830	10,379,889	6,038,472	5,154,136	5,243,535	5,444,443
Recreation and Culture									
Community activities	317,270	273,834	282,910	310,530	328,359	342,363	353,765	364,416	375,463
Historical museum									
Hunter House	13,686	22,995	81,090	19,730	16,380	16,002	16,331	16,656	16,988
Allen House	197,060	173,594	186,750	305,630	468,079	278,123	338,470	356,019	375,091
Ice sports arena	636,840	608,088	476,660	568,390	823,128	867,222	893,651	919,907	947,069
Parks	1,045,279	1,148,280	1,092,820	1,052,690	1,484,780	1,582,938	1,440,062	1,476,386	1,513,815
Total recreation and culture	2,210,135	2,226,791	2,120,230	2,256,970	3,120,726	3,086,648	3,042,279	3,133,384	3,228,426
Health and Welfare									
Health and Welfare	-	-	-	-	179,040	185,844	189,561	193,352	197,219
Total health and welfare	-	-	-	-	179,040	185,844	189,561	193,352	197,219
Tranfers Out									
Operating transfers to other funds									
Major Street Fund	2,579,900	2,746,000	2,000,000	4,100,000	1,500,000	3,500,000	3,500,000	4,000,000	2,500,000
Local Streets Fund	2,500,000	2,000,000	3,000,000	1,950,000	2,250,000	3,500,000	3,500,000	4,500,000	6,000,000
Capital Projects Fund	1,453,000	910,892	1,995,290	140,000	85,970	-	-	-	-
Sewer Fund	775,000	-	-	-	-	-	-	-	-

See accompanying summaries of significant assumptions.

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

	Actual				Estimate Future Operations				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Water Fund	-	500,000	-	-	-	-	-	-	-
Retiree Health Care System	443,000	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total contributions	7,750,900	6,156,892	6,995,290	6,190,000	3,835,970	7,000,000	7,000,000	8,500,000	8,500,000
Total expenditures	36,961,427	35,791,853	39,186,290	37,407,410	44,198,364	44,263,484	43,981,387	46,617,613	47,738,800
Excess of Revenue Over (Under) Expenditures	(148,303)	1,176,615	(2,586,220)	2,321,210	(1,308,534)	802,898	4,210,428	3,893,213	4,744,487
Fund Balance - Beginning of year	15,248,531	15,100,228	16,276,843	13,690,623	16,011,833	14,703,299	15,506,197	19,716,625	23,609,838
Fund Balance - End of year	\$ 15,100,228	\$ 16,276,843	\$ 13,690,623	\$ 16,011,833	\$ 14,703,299	\$ 15,506,197	\$ 19,716,625	\$ 23,609,838	\$ 28,354,325

Major and Local Street Funds Assumptions

Major Street Fund

This forecast analyzes the actual results from 2018-2019 through 2021-2022 and the City's adopted budget for 2022-2023 with inflationary increases for the years 2023-2024 through 2026-2027. 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).

In fiscal year 2018-2019, the City received approximately \$230,000 in additional road funding beyond the Act 51 funding for road maintenance, however, no additional amount has been budgeted for future years as there is no certainty this program will continue.

Special Assessments

Special assessment revenue for fiscal years 2025-2026 and 2026-2027 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 1.75 percent for 2023-2024 with a slight improvement to 3.00 percent in 2026-2027. Interest income can fluctuate between years due to unrealized market gains and losses on investments. In addition, special assessment interest has also been projected as unimproved streets are completed.

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 2022-2023 increase includes \$551,540 in traffic signal improvements at Maple/Elm/Poppleton, Adams/Derby, and Brown/Southfield. 2023-2024 improvements include \$180,000 for Maple/Adams.

Capital Outlay

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

2022-2023	S. Old Woodward Ave. - Brown St. to Landon St.	\$3,343,000
	Pierce – 14 Mile to E. Brown	\$810,000
	E. Brown – Old Woodward to Woodward	\$450,000
	Cranbrook – 14 Mile to Midvale	\$623,500
2023-2024	Redding – Lakepark to Woodward	\$1,100,000
	S. Eton Rd. – Yosemite to 14 Mile	\$2,640,000
	Oakland Blvd – N Old Woodward to Woodward Ave	\$330,000
2024-2025	Wimbleton – Woodward to Oxford	\$630,000
	N. Adams Resurfacing- Madison to N City Limits	\$1,530,000
	Willits/Bates – Warren Ct to Old Woodward	\$410,000
	E. Maple (Patching)	\$250,000
2025-2026	N. Old Woodward – Oak to Woodward	\$670,000
	Adams Resurfacing – Woodward to Maple	\$1,050,000
	Wimbleton – Oxford to Adams	\$790,000
	Derby Bridge Reconstruction	\$1,200,000
2026-2027	Adams Resurfacing – Madison to Maple	\$470,000
	14 Mile (RCOC) – Southfield to Greenfield	\$250,000
	E. Lincoln – Woodward to Dead End	\$1,380,000

Local Street Fund

This forecast analyzes the actual results from 2018-2019 through 2021-2022 and the City's adopted budget for 2022-2023 with inflationary increases for the years 2023-2024 through 2026-2027. 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). The estimates for the road funding have been provided by the Michigan Department of Transportation.

Special Assessments

Special assessment revenue for fiscal years 2022-2023 and 2024-2025 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 1.75 percent for 2023-2024 with a slight improvement to 3.00 percent in 2026-2027. Interest income can fluctuate between years due to unrealized market gains and losses on investments. In addition, special assessment interest has also been projected as unimproved streets are completed.

Expenditures

Maintenance of Streets and Bridges

Cape seal maintenance is expected in fiscal years 2022-2023 through 2025-2026 at approximately \$350,000 per year. Also, asphalt maintenance is scheduled to occur in each fiscal year from 2023-2024 through 2026-2027 ranging from \$500,000 - \$1,000,000 each year.

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.

2022-2023	Westwood/Oak/Raynale – Oak to Raynale	\$220,000
2023-2024	Edgewood – Lincoln to Southfield	\$680,000
	Fairview – Chesterfield to Dead End	\$330,000
2024-2025	Bird – Pierce to Cummings	\$1,050,000
2025-2026	Merrill – S. Bates to Southfield	\$630,000
	Bird – Cummings to Woodward	\$600,000
	Abbey – Wimbleton to Oxford	\$500,000
2026-2027	Westwood/Glenhurst	\$760,000
	Windemere – N. Eton to St. Andrews	\$1,300,000
	Pembroke – N. Eton to Edinborough	\$660,000
	Abbey/Henley/Oxford – Oxford to Warwick	\$920,000
	Fairway – W. of Pleasant to Northlawn	\$460,000

City of Birmingham
Major Street Fund Historic and Estimated Financial Operations

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	Estimated Future Operations				
					<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
Revenue									
State grants and distributions	\$ 1,621,239	\$ 1,453,560	\$ 1,599,135	\$ 1,767,459	\$ 1,817,791	\$ 1,841,944	\$ 1,882,712	\$ 1,920,367	\$ 1,958,774
Special assessment collections	82,844	6,858	2,817	450	-	-	-	160,650	243,100
Federal grants	-	-	-	-	-	-	-	-	-
Local sources	-	125,291	-	-	-	-	-	-	-
Interest and rent	79,877	159,112	2,150	(156,180)	38,590	35,177	36,150	44,294	74,610
Other	500	-	3,500	13,091	-	-	-	-	-
Transfers from General Fund	2,579,900	2,746,000	2,000,000	4,100,000	1,500,000	3,500,000	3,500,000	4,000,000	2,500,000
Total revenue	4,364,360	4,490,821	3,607,602	5,724,820	3,356,381	5,377,121	5,418,862	6,125,311	4,776,484
Expenditures									
Maintenance of streets and bridges	447,929	282,709	253,739	275,327	352,520	352,461	362,244	370,771	379,539
Street cleaning	140,810	156,856	163,818	195,854	262,990	194,906	281,275	202,822	297,720
Street trees	242,128	217,301	248,368	340,129	376,420	390,267	398,989	407,130	415,445
Traffic controls	690,745	403,867	704,832	281,172	901,040	549,089	377,125	385,243	393,546
Snow and ice removal	209,099	243,192	198,183	185,520	273,550	280,488	284,629	290,373	296,257
Administrative	18,997	20,488	20,901	20,061	19,640	20,252	20,830	21,424	22,036
Capital outlay - Engineering and construction of roads and bridges	810,999	1,679,902	2,831,158	2,054,391	5,696,030	4,764,116	3,315,382	4,868,182	2,511,046
Total expenditures	2,560,707	3,004,315	4,420,999	3,352,454	7,882,190	6,551,579	5,040,474	6,545,945	4,315,589
Excess of Revenue Over (Under) Expenditures	1,803,653	1,486,506	(813,397)	2,372,366	(4,525,809)	(1,174,458)	378,388	(420,634)	460,895
Fund Balance - Beginning of year	1,732,911	3,536,564	5,023,070	4,209,673	6,582,039	2,056,230	881,772	1,260,160	839,526
Fund Balance - End of year	\$ 3,536,564	\$ 5,023,070	\$ 4,209,673	\$ 6,582,039	\$ 2,056,230	\$ 881,772	\$ 1,260,160	\$ 839,526	\$ 1,300,421

See accompanying summaries of significant assumptions and accounting policies.

City of Birmingham
Local Street Fund Historic and Estimated Financial Operations

	2018-2019	2019-2020	2020-2021	2021-2022	Estimated Future Operations					
					2022-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Revenue										
State grants and distributions	\$ 565,229	\$ 590,699	\$ 649,822	\$ 712,469	\$ 739,472	\$ 752,343	\$ 768,996	\$ 784,375	\$ 800,063	\$ 800,063
Special assessment collections	401,794	213,877	172,822	217,408	187,117	77,012	443,388	404,855	419,305	419,305
Interest and rent	59,657	50,546	10,315	(84,825)	40,604	70,398	59,025	62,847	59,574	59,574
Other	2,942	21,450	10,716	15,922	5,000	5,000	5,000	5,000	5,000	5,000
Transfers from General Fund	2,500,000	2,000,000	3,000,000	1,950,000	2,250,000	2,250,000	3,500,000	3,500,000	4,500,000	6,000,000
Total revenue	3,529,622	2,876,572	3,843,675	2,810,974	3,222,193	4,404,753	4,776,409	5,757,077	7,283,942	7,283,942
Expenditures										
Maintenance of streets and bridges	1,119,883	801,900	404,041	432,216	1,027,210	1,064,931	1,089,692	1,115,145	744,567	744,567
Street cleaning	169,146	166,552	190,298	218,931	268,350	197,611	284,649	207,140	302,847	302,847
Street trees	514,400	520,800	548,422	724,032	946,370	982,092	1,002,421	1,023,186	1,044,397	1,044,397
Traffic controls	67,729	65,249	55,430	67,807	66,100	68,700	70,604	72,563	74,575	74,575
Snow and ice removal	141,840	142,594	138,914	121,856	175,490	181,582	185,902	190,344	194,911	194,911
Administrative	26,748	28,958	29,521	28,482	27,680	28,980	29,811	30,667	31,547	31,547
Capital outlay - Engineering and construction of roads and bridges	1,819,576	1,375,081	608,967	1,547,598	1,384,780	2,185,256	2,967,520	2,859,839	5,442,216	5,442,216
Total expenditures	3,859,322	3,101,134	1,975,593	3,140,922	3,895,980	4,709,152	5,630,599	5,498,884	7,835,060	7,835,060
Excess of Revenue Over (Under) Expenditures	(329,700)	(224,562)	1,868,082	(329,948)	(673,787)	(304,399)	(854,190)	258,193	(551,118)	(551,118)
	1,924,032	1,594,332	1,369,770	3,237,852	2,907,904	2,234,117	1,929,718	1,075,528	1,333,721	1,333,721
	\$ 1,594,332	\$ 1,369,770	\$ 3,237,852	\$ 2,907,904	\$ 2,234,117	\$ 1,929,718	\$ 1,075,528	\$ 1,333,721	\$ 782,603	\$ 782,603

Water and Sewer Funds Assumptions

This forecast analyzes the actual results from 2018-2019 through 2021-2022 and the City's adopted budget for 2022-2023 with inflationary increases for the years 2023-2024 through 2026-2027. 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 4 percent increase in the cost of water for 2022-2023 through 2026-2027. Water volumes are projected to remain relatively constant.

Operations and Maintenance

Included in this amount is lead service line abatement in the amount of \$1,620,000 for fiscal year 2022-2023, \$1,060,000 for fiscal year 2023-2024, and \$789,891 for fiscal year 2025-2026. The abatements will be funded by \$1,969,891 in American Rescue Plan Act funds and \$1,500,000 in property taxes.

Capital Outlay

The forecast is based on estimates prepared by the City Engineer for years 2022-2023 through 2026-2027. These improvements will be made in conjunction with road improvements and will be partially funded by property taxes from 2022-2023 through 2024-2025.

Interest Income

The forecast assumes investment return of 1.75 percent for 2023-2024 and gradually increasing to 3 percent through 2026-2027. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Property Taxes

Property tax revenue is distributed to the Water Fund for capital improvements associated with road projects and to partially fund lead service line abatement.

Federal Grants

The forecast includes \$2,240,000 in American Rescue Plan Act grants which are anticipated to be spent between fiscal years 2021-2022, 2022-2023, 2023-2024, and 2024-2025.

Transfers from Other Funds

The \$500,000 in 2019-2020 from the General Fund was for capital improvements associated with the Maple Road project.

Capital Outlay Not Included in Net Cost of Services

This line represents the cost of capital outlay and lead service line replacement included in the total costs above less property tax and grant revenue. This net cost is not factored into calculating the user rate.

Average User Rate

The higher than normal rate increases are the result of a systematic reduction in the use of property taxes to fund water main improvements.

Sewer Fund

Sewage Disposal Cost

The forecast assumes a 3 percent increase in the sanitary sewage disposal costs for the Evergreen-Farmington and George W. Kuhn Sewage Disposal Districts.

Stormwater Disposal Costs

The forecast assumes a 3 percent increase in stormwater disposal costs for the Evergreen-Farmington and George W. Kuhn Sewage Disposal Districts.

Operations and Maintenance

In fiscal year 2018-2019 and 2019-2020, the City received a stormwater, asset management, and wastewater grant. That grant involved studying the City's systems and preparing a report which was done by an outside engineering firm.

Capital Outlay

The forecast uses estimates prepared by the City Engineer for years 2022-2023 through 2026-2027. These improvements will be made in conjunction with road improvements and will be funded by the reserves of the system.

Interest Income

The forecast assumes investment return of 1.75 percent for 2023-2024 and gradually increasing to 3 percent through 2026-2027. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Debt Service Payments

Debt service payments are based on current debt schedules for 2022-2023 through 2026-2027.

Property Taxes

Property tax revenue is distributed to the Sewer Fund for sewer-related debt payments.

Transfers from Other Funds

The transfer from the General Fund made in 2018-2019 represents a reimbursement of settlement costs associated with the Wolf vs City of Birmingham lawsuit.

Capital Outlay Not Included in Net Cost of Services

This line represents the cost of capital outlay which is not included in the user rate. The sewer rate includes \$700,000 for capital improvements in 2022-2023, \$800,000 in 2023-2024, \$900,000 in 2024-2025, \$1,000,000 in 2025-2026, and \$1,100,000 in 2026-2027.

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

	2018-2019	2019-2020	2020-2021	2021-2022	Estimated Future Operations					
					2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Key Operating Data:										
Water sold	797,789	770,748	821,128	743,493	826,200	806,100	806,100	806,100	806,100	806,100
Water purchased	853,610	856,475	894,885	818,454	890,868	869,146	869,146	869,146	869,146	869,146
Average unit cost of water purchased	\$ 2.33	\$ 2.31	\$ 2.30	\$ 2.41	\$ 2.45	\$ 2.56	\$ 2.66	\$ 2.76	\$ 2.86	\$ 2.86
Cost of Services										
Cost of water	\$ 1,986,553	\$ 1,975,461	\$ 2,054,651	\$ 1,970,910	\$ 2,179,900	\$ 2,224,250	\$ 2,308,850	\$ 2,396,970	\$ 2,488,670	\$ 2,488,670
Depreciation	835,681	859,855	908,587	923,955	994,890	1,070,064	1,119,464	1,179,439	1,270,089	1,270,089
Operation and maintenance	1,137,442	1,235,465	1,850,791	2,532,501	3,285,660	2,690,607	2,474,158	1,698,904	1,737,488	1,737,488
General and administrative	206,343	213,344	216,531	205,091	218,770	223,337	233,586	240,036	241,852	241,852
Capital outlay	1,487,626	987,998	1,781,454	678,850	2,915,000	3,007,000	1,968,000	2,399,000	3,626,000	3,626,000
Total Cost of Services	5,653,645	5,272,123	6,812,014	6,311,307	9,594,220	9,215,258	8,104,058	7,914,349	9,364,099	9,364,099
Other Income										
Interest	110,584	163,284	3,141	(183,297)	48,240	107,403	129,254	157,040	150,684	150,684
Property taxes	752,306	998,538	1,498,003	1,297,527	1,100,000	900,000	700,000	-	-	-
Federal Grants	-	-	-	277,852	1,120,000	560,000	289,891	-	-	-
Flat rate meter charge and other	754,841	647,103	704,255	664,479	729,000	719,500	726,300	728,154	730,064	730,064
Transfer from other funds	-	500,000	-	-	-	-	-	-	-	-
Total Other Income	1,617,731	2,308,925	2,205,399	2,056,561	2,997,240	2,286,903	1,845,445	885,194	880,748	880,748
Less: Capital Outlay and Lead Replacement Costs										
Not Included in Net Cost of Services					(1,915,000)	(2,007,000)	(968,000)	(1,399,000)	(2,426,000)	(2,426,000)
Net Cost of Services	\$ 4,035,914	\$ 2,963,198	\$ 4,606,615	\$ 4,254,746	\$ 4,681,980	\$ 4,921,355	\$ 5,290,613	\$ 5,630,155	\$ 6,057,351	\$ 6,057,351
Average User Charge					\$ 5.67	\$ 6.11	\$ 6.56	\$ 6.98	\$ 7.51	\$ 7.51
Average Rate Increase					7.76%	7.76%	7.36%	6.40%	7.59%	7.59%

See accompanying summaries of significant assumptions.

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

	Actual				Estimated Future Operations				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Key Operating data:									
Water sold	797,789	770,748	821,128	743,493	826,200	806,100	806,100	806,100	806,100
Water purchased	853,610	856,475	894,885	818,454	890,868	869,146	869,146	869,146	869,146
Average unit cost of sewage disposal	\$ 4.33	\$ 4.52	\$ 4.59	\$ 5.23	\$ 5.15	\$ 5.36	\$ 5.53	\$ 5.69	\$ 5.87
Cost of Services									
Sanitary sewage disposal costs	\$ 3,692,752	\$ 3,869,263	\$ 4,109,306	\$ 4,277,198	\$ 4,591,140	\$ 4,661,621	\$ 4,802,757	\$ 4,948,127	\$ 5,097,859
Storm water costs	2,522,409	2,599,432	2,752,743	2,887,023	3,044,190	3,104,570	3,186,759	3,273,635	3,363,115
Depreciation and amortization	988,253	1,012,947	1,063,765	1,101,523	1,160,110	1,223,035	1,269,985	1,333,710	1,410,485
Debt service - including principal	1,623,283	1,681,694	1,689,379	396,059	318,120	315,230	33,055	33,068	28,814
Operation and maintenance	931,169	944,343	458,505	715,119	1,220,460	1,125,600	1,165,624	1,199,316	1,287,820
General and administrative	232,159	247,382	251,643	238,274	243,530	251,755	259,231	266,916	274,657
Capital outlay	2,139,757	852,432	1,952,702	2,402,023	4,364,000	2,517,000	1,878,000	2,549,000	3,071,000
Total Cost of Services	12,129,782	11,207,493	12,278,043	12,017,219	14,941,550	13,198,811	12,595,411	13,603,772	14,533,750
Other Income									
Interest	127,705	179,076	5,705	(149,795)	59,030	63,190	38,972	46,054	31,041
Property taxes	1,630,670	1,687,430	1,688,738	396,579	318,120	315,230	33,055	33,068	28,744
Storm water charge	2,540,512	2,624,333	2,769,011	2,910,903	3,044,190	3,104,570	3,186,759	3,273,635	3,363,115
State grant	777,507	592,990	-	-	-	-	-	-	-
Other	215,239	71,729	38,514	164,125	70,000	70,000	70,000	70,000	70,070
Transfers from other funds	775,000	-	-	-	-	-	-	-	-
Total Other Income	6,066,633	5,155,558	4,501,968	3,321,812	3,491,340	3,552,990	3,328,786	3,422,757	3,492,970
Less: Capital Outlay Not Included in Net Cost of Services					(3,664,000)	(1,717,000)	(978,000)	(1,549,000)	(1,971,000)
Net Cost of Services	\$ 6,063,149	\$ 6,051,935	\$ 7,776,075	\$ 8,695,407	\$ 7,786,210	\$ 7,928,821	\$ 8,288,625	\$ 8,632,015	\$ 9,069,780
Average User Charge					\$ 9.42	\$ 9.84	\$ 10.28	\$ 10.71	\$ 11.25
Average Rate Increase/Decrease						4.46%	4.47%	4.18%	5.04%

See accompanying summaries of significant assumptions.

Part 1 - History of actual property tax levies:

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
History of Form L-4025, Assessor's Report of Taxable Value	2,220,344,410	2,359,367,180	2,497,255,420	2,638,284,320	2,763,363,580
New property additions	65,325,894	63,886,305	75,634,670	69,047,712	66,043,930
Property losses	(14,272,588)	(13,118,053)	(11,573,438)	(13,050,235)	(10,222,270)
Increases in existing property TV (imputed; includes both uncapping and Headlee inflation increases)	<u>87,969,464</u>	<u>87,119,988</u>	<u>76,967,668</u>	<u>69,081,783</u>	<u>142,197,490</u>
Current year taxable value	2,359,367,180	2,497,255,420	2,638,284,320	2,763,363,580	2,961,382,730
Headlee Inflation rate	0.90%	2.40%	1.90%	1.40%	3.30%
Actual increase on existing properties	3.07%	1.31%	1.19%	1.23%	1.86%
Total change in Taxable Value	6.26%	5.84%	5.65%	4.74%	7.17%
Headlee reduction fraction	0.9703	0.9873	0.9884	0.9880	0.9823

Part 2 - Projection of Future property taxes:

Fiscal year ended June 30, Assumed rate of:	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
New property additions	2.39%	2.00%	2.00%	2.00%	2.00%
Property losses	0.37%	0.50%	0.50%	0.50%	0.50%
Headlee Inflation rate multiplier	3.30%	5.00%	4.00%	2.50%	2.50%
Projected actual change in TV of existing property	1.86%	1.50%	0.50%	0.50%	0.50%
Total change in Taxable Value	7.17%	7.98%	5.98%	4.49%	4.49%
Projected taxable value:					
Beginning value	2,763,363,580	2,961,382,730	3,197,553,003	3,388,766,673	3,540,837,577
New property additions	66,043,930	59,227,655	63,951,060	67,775,333	70,816,752
Property losses	(10,222,270)	(14,806,914)	(15,987,765)	(16,943,833)	(17,704,188)
Market value adjustments (including inflation)	<u>142,197,490</u>	<u>191,749,532</u>	<u>143,250,375</u>	<u>101,239,404</u>	<u>105,782,523</u>
Taxable value	<u>2,961,382,730</u>	<u>3,197,553,003</u>	<u>3,388,766,673</u>	<u>3,540,837,577</u>	<u>3,699,732,664</u>
Headlee rollback factor	0.9823	1.0000	0.9952	0.9951	0.9951
Less: Tax Incremental Taxable Value	16,773,250	16,665,910	18,217,550	23,649,860	14,748,760

Part 3 - Millage rates

Operating - General Fund	9.0104	8.1675	8.4424	8.2567	8.3147
Road - General Fund	1.2735	2.2006	2.0768	2.4167	2.3067
subtotal General Fund	10.2839	10.3681	10.5192	10.6734	10.6214
George W. Kuhn Drain	0.1080	0.0991	0.0098	0.0094	0.0078
Water Fund	0.3736	0.2829	0.2077	0.0000	0.0000
subtotal City Operating Levy	10.7655	10.7501	10.7367	10.6828	10.6292
Library Tax	1.3142	1.3143	1.3079	1.3015	1.1000
Refuse	0.7641	0.7384	0.7286	0.7302	0.7293
Debt	0.5104	0.5137	0.2335	0.2190	0.2240
Total Millage Rate	<u>13.3542</u>	<u>13.3165</u>	<u>13.0067</u>	<u>12.9335</u>	<u>12.6825</u>

Part 4 - Amount of property tax levy:

Operating - General Fund	\$26,532,110	\$25,979,900	\$28,455,520	\$29,040,360	\$30,639,540
Road - General Fund	3,750,000	7,000,000	7,000,000	8,500,000	8,500,000
subtotal General Fund	30,282,110	32,979,900	35,455,520	37,540,360	39,139,540
George W. Kuhn Drain	318,120	315,230	33,055	33,068	28,814
Water Fund	1,100,000	900,000	700,000	-	-
subtotal City Operating Levy	31,700,230	34,195,130	36,188,575	37,573,428	39,168,354
Library Tax	3,869,810	4,180,640	4,408,340	4,577,620	4,053,480
Refuse	2,250,000	2,348,860	2,455,630	2,568,230	2,687,420
Debt	1,511,490	1,645,172	792,322	776,622	829,785
Total property taxes levied	<u>\$ 39,331,530</u>	<u>\$ 42,369,802</u>	<u>\$ 43,844,867</u>	<u>\$ 45,495,900</u>	<u>\$ 46,739,039</u>

See accompanying summary of significant assumptions.

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 2022 tax billing is already final (billed July 1, 2022); key assumptions for 2023-2024 through 2026-2027 on a line-by-line basis are as follows:

- a. New property additions are assumed to increase by 2 percent per year and losses are assumed to be .5 percent per year based on a 5-year average.
- b. Property losses, which usually represents removal of buildings, is forecasted to remain within historic values of .5 percent of taxable value.
- c. Headlee inflation rate multiplier is based on national inflation indexes. Based on these indexes, the inflation rate for 2023-2024 will be 7.9 percent, however, due to Proposal A, the rate will be capped to 5 percent. While inflation historically has been bound to the 1.5 to 2.5 percent range, with 2022-2023 increasing to 3.3%, the forecast projects an annual inflation rate of 5 percent for 2023-2024 and 4 percent for 2024-2025, while decreasing to a normalized rate of 2.5 percent for fiscal years 2025-2026 and 2026-2027. This is due to pandemic-related supply chain challenges as well as the conflict in the Ukraine, both which will take some time to balance back out.
- d. The projected actual change in taxable values of existing properties for 2023-2024 of 1.5 percent is projected to be near the historic range. This number is projected to be .5 percent in the remaining years of the forecast due to a slow down of homes for sale resulting from high interest rates and potential decreases to taxable values as a result of tax appeals as home values may decrease slightly. 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-c above and results in projected taxable value changes of 8 percent in 2023-2024, 6 percent in 2024-2025 and approximately 4.5 percent in fiscal years 2025-2026 through 2026-2027.
- 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 is funding for road improvements, debt service payments for the George W. Kuhn retention treatment facility bonds, and water main infrastructure and lead service line replacement funding.
 2. The library tax levy for 2022-2023 is at the 1.3142 maximum rate and decreases slightly for 2 years to fund phase 3 of library renovations and returning to their normal millage in the final year of the forecast.

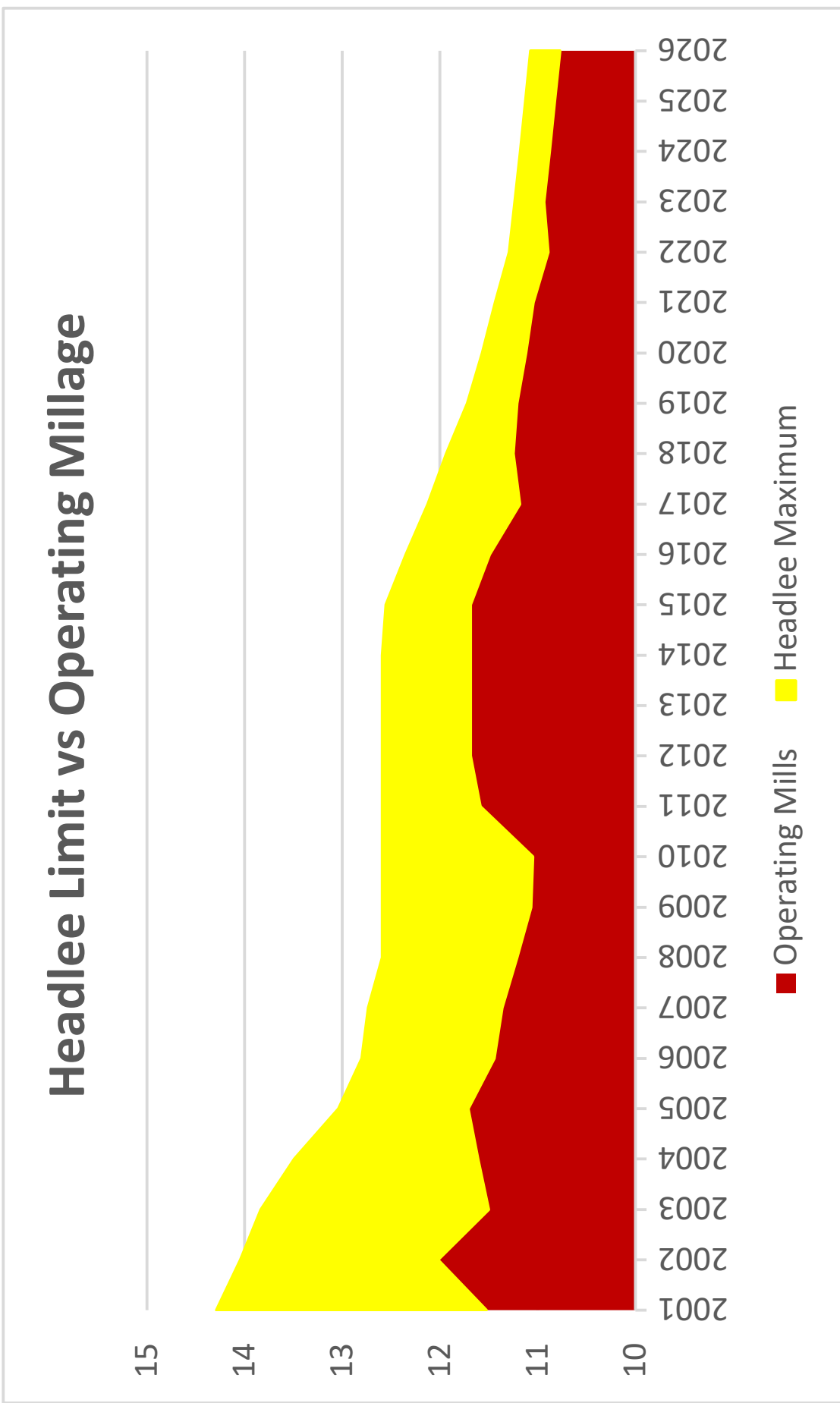
3. The millage rate for the refuse levy is expected to decrease in each year of the forecast, except for fiscal year 2025-2026.
 4. The debt millage rate is expected to increase slightly in fiscal year 2023-2024 due to scheduled debt payments. In fiscal year 2024-2025, the debt levy decreases significantly due to the retirement of a portion of the 2016 Refunding Bonds (previously, the 2002 park bonds). An estimate for the next park bond series has been included in the debt levy starting in fiscal year 2024-2025.
- g. Property tax millage rates are limited by City Charter and Headlee Amendment as follows:

As of Fiscal Year 2022-2023

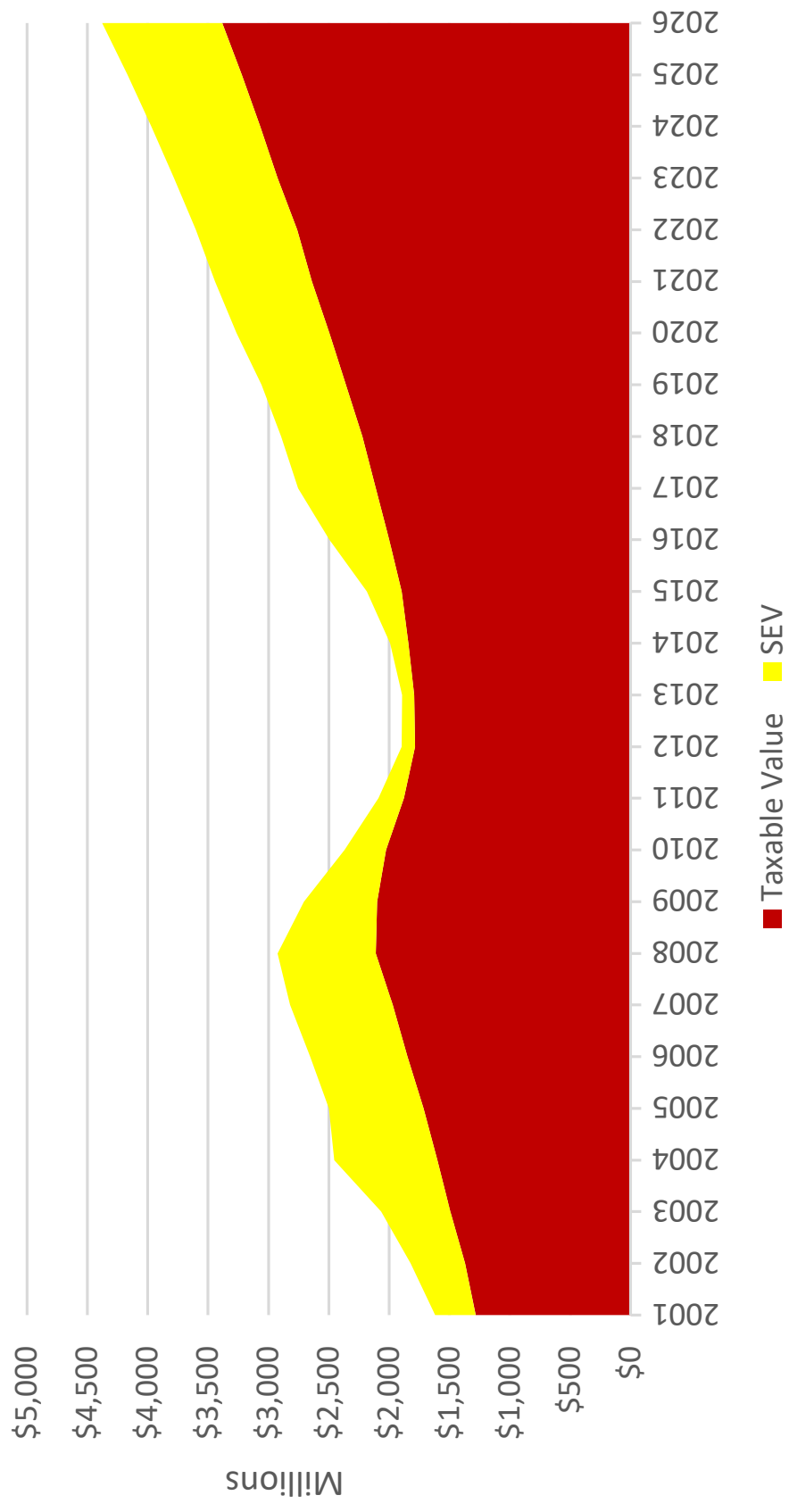
Tax Levy	City Charter Limit	Headlee Amendment Limit
City Operating Levy	20.0000	11.0901
Library	1.7500	1.3143
Refuse	3.0000	1.6630

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

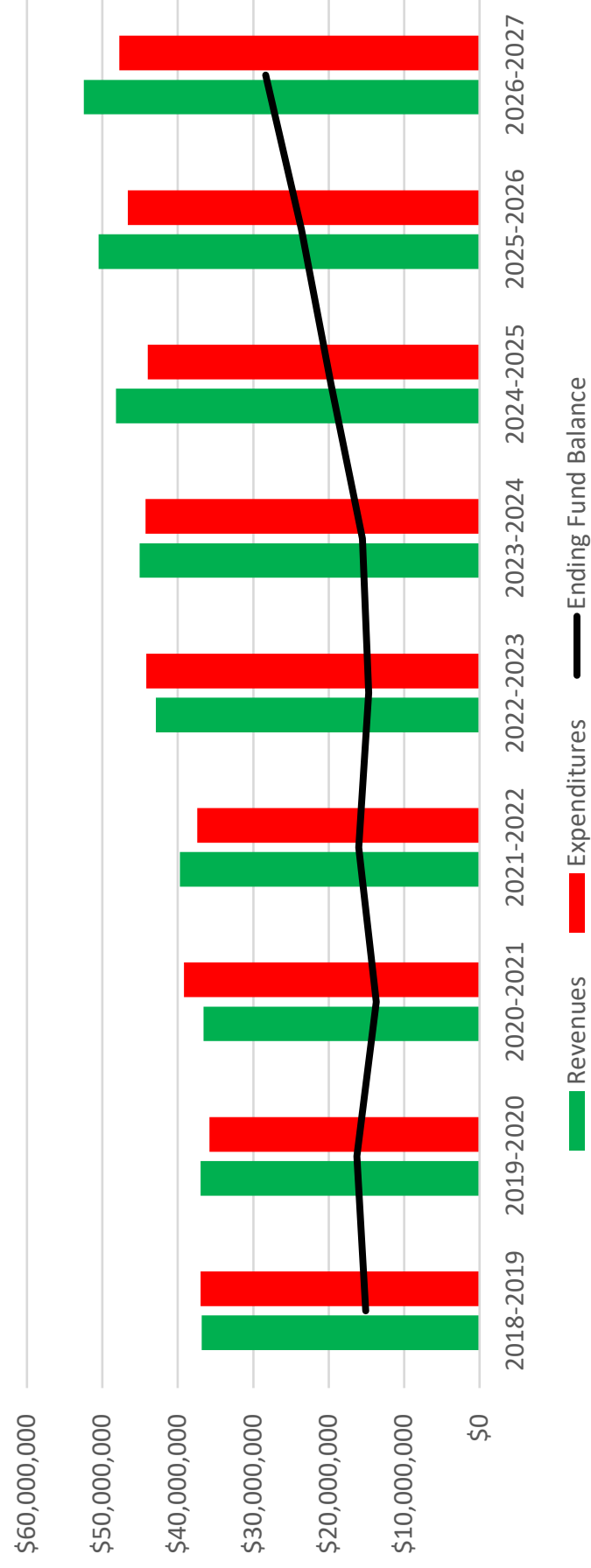
- h. The City considered the effects of tax incremental financing on property tax revenue in the forecast. The City uses tax incremental financing as a tool to encourage redevelopment of properties that would otherwise likely not be redeveloped. Tax incremental financing is primarily used to reimburse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



SEV vs Taxable Value

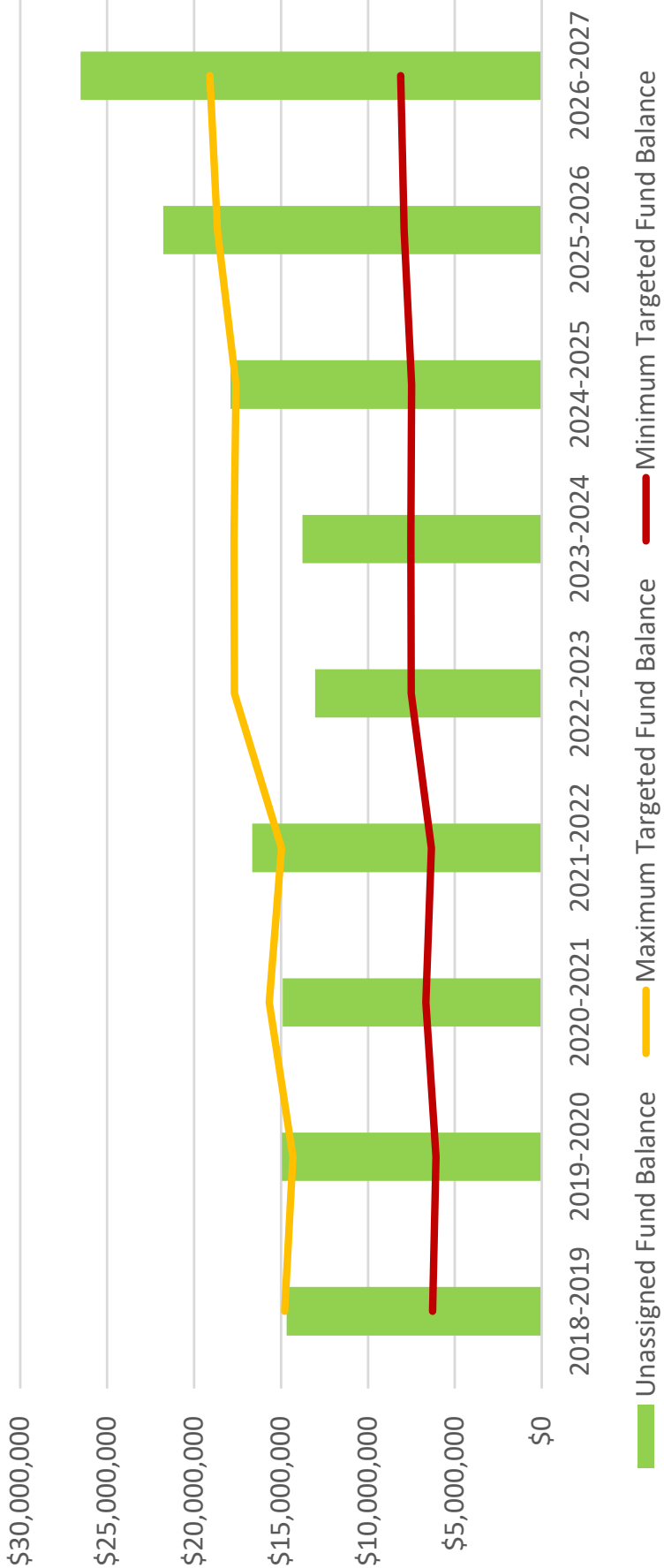


General Fund - Fund Balance



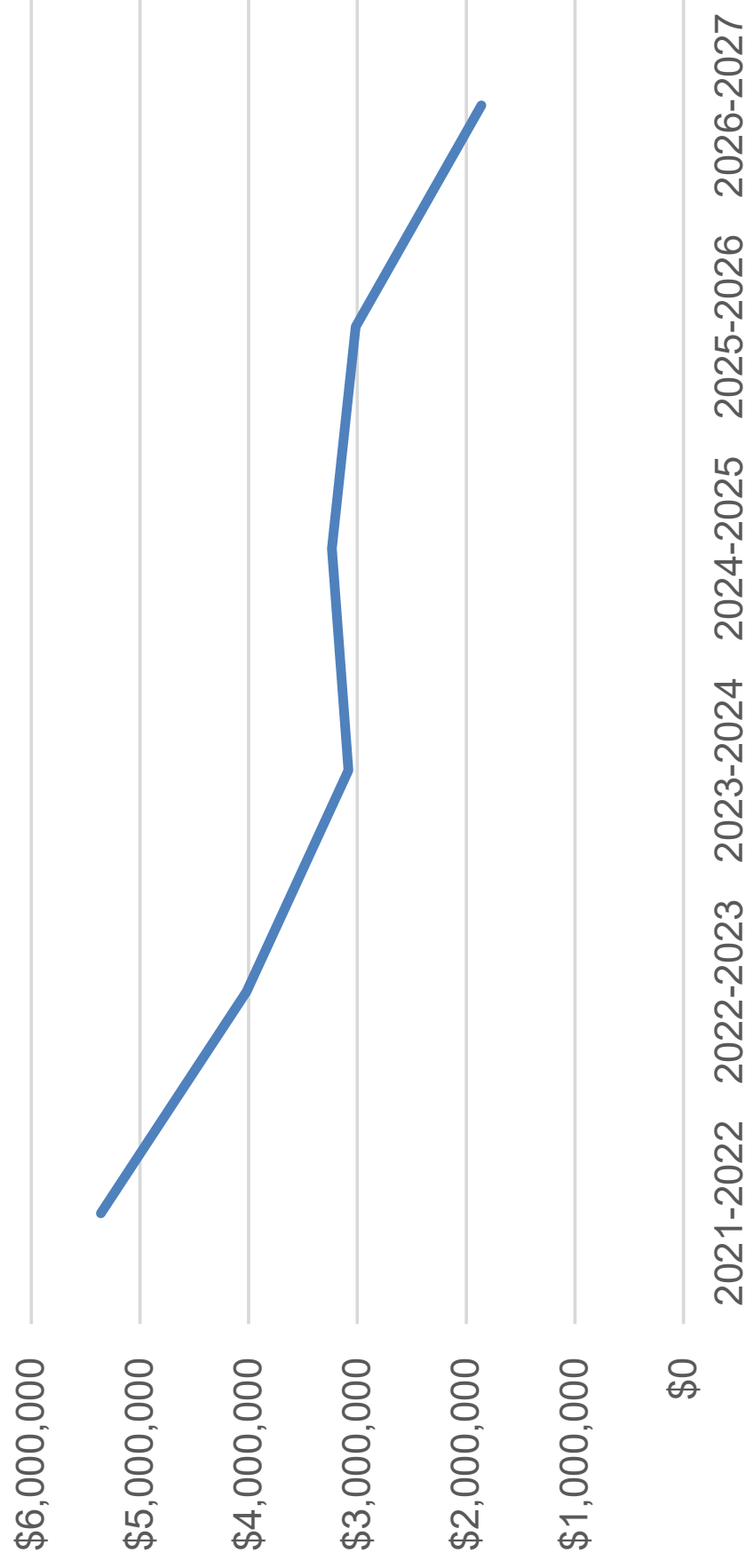
See accompanying summaries of significant assumptions and accounting policies.

General Fund Projected Unassigned Fund Balance Compared to Targeted Levels

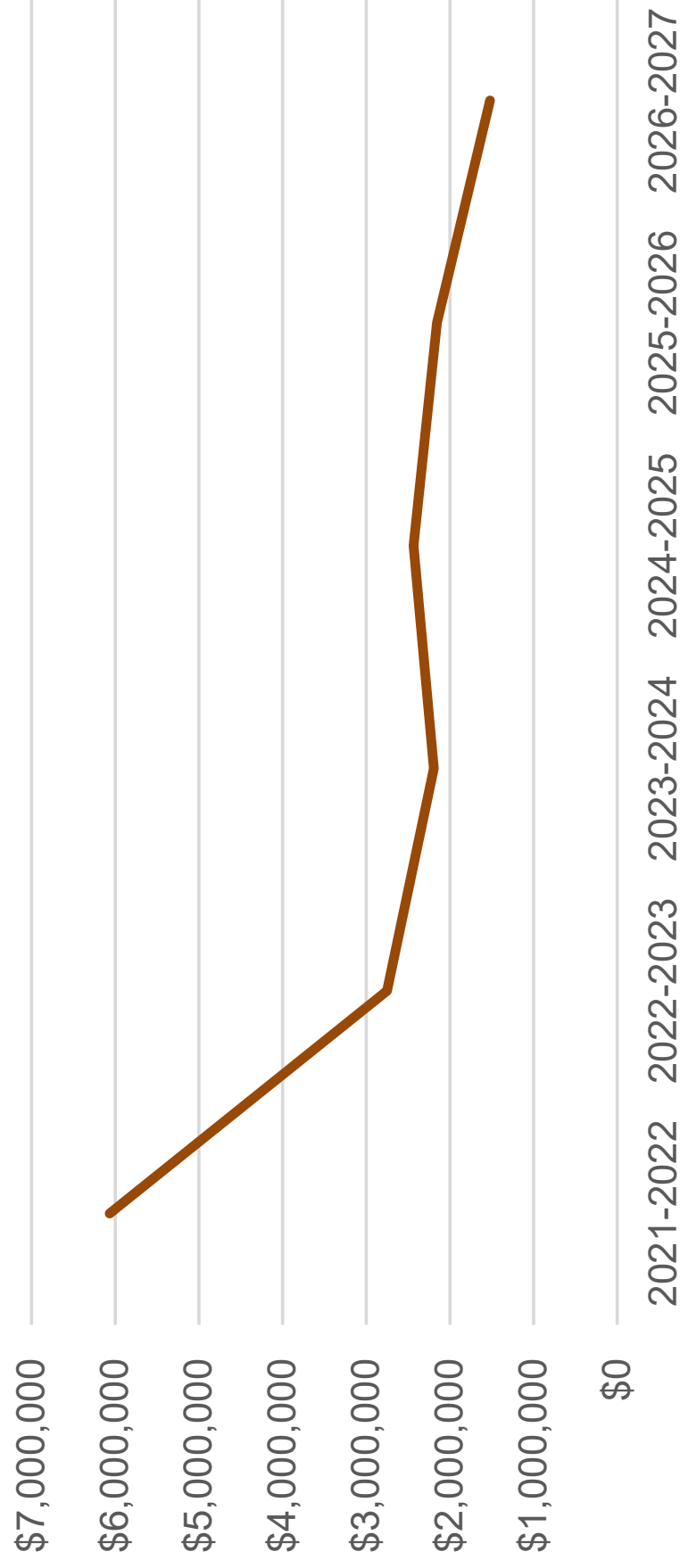


See accompanying summaries of significant assumptions and accounting policies.

Projected Water Fund Unrestricted Net Position



Projected Sewer Fund Unrestricted Net Position



Online Budgeting Software

A New Way of Budgeting

Finance Department

Presented by: Mark Gerber

Date: January 21, 2022



Current Process

- Departments enter budget information into the City's accounting system (BS&A).
- Personnel costs and capital improvement projects are calculated in excel and re-entered into BS&A.
- Once the proposed budget numbers are finalized, all the financial schedules are updated into Excel templates and saved as PDF's.

Current Process cont.

- All department summaries, goals and objectives, significant notes, and budget summaries are updated in Word and saved to PDF's.
- All the PDF's are combined into one large document to produce the final document.
- Process is repeated again for the approved budget document.

Issues with Current Process

- Takes a long time to assemble all the pages.
- If there are changes (which there always are) to the budget numbers or text, several pages generally need to be updated.
- This requires multiple reviews of the document and increases the likelihood of errors.
- Expensive to produce the limited number of physical copies that are given to City Commission and City Management and not environmentally sustainable.
- Difficult for citizens to find information.

Online Budgeting Benefits

- Entire budget will be web-based.
- Departments will enter text and financial information in a template online. Changes made to the financial information will automatically be updated.
- Personnel and capital project budgeting is integrated with the budget program.
- Drill down capabilities. Overview numbers down to account numbers.

Online Budgeting Benefits

- Easier for public to find information.
- Less time for staff to prepare the budget.
- Other functionality such as dashboards and budget to actuals may be available.
- Most communities see a reduction in time of around 30%-40% to prepare the budget.
- Initial costs approximately \$50,000 with on-going costs around \$40,000.

Example: City of Kalamazoo





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2023 Proposed Budget

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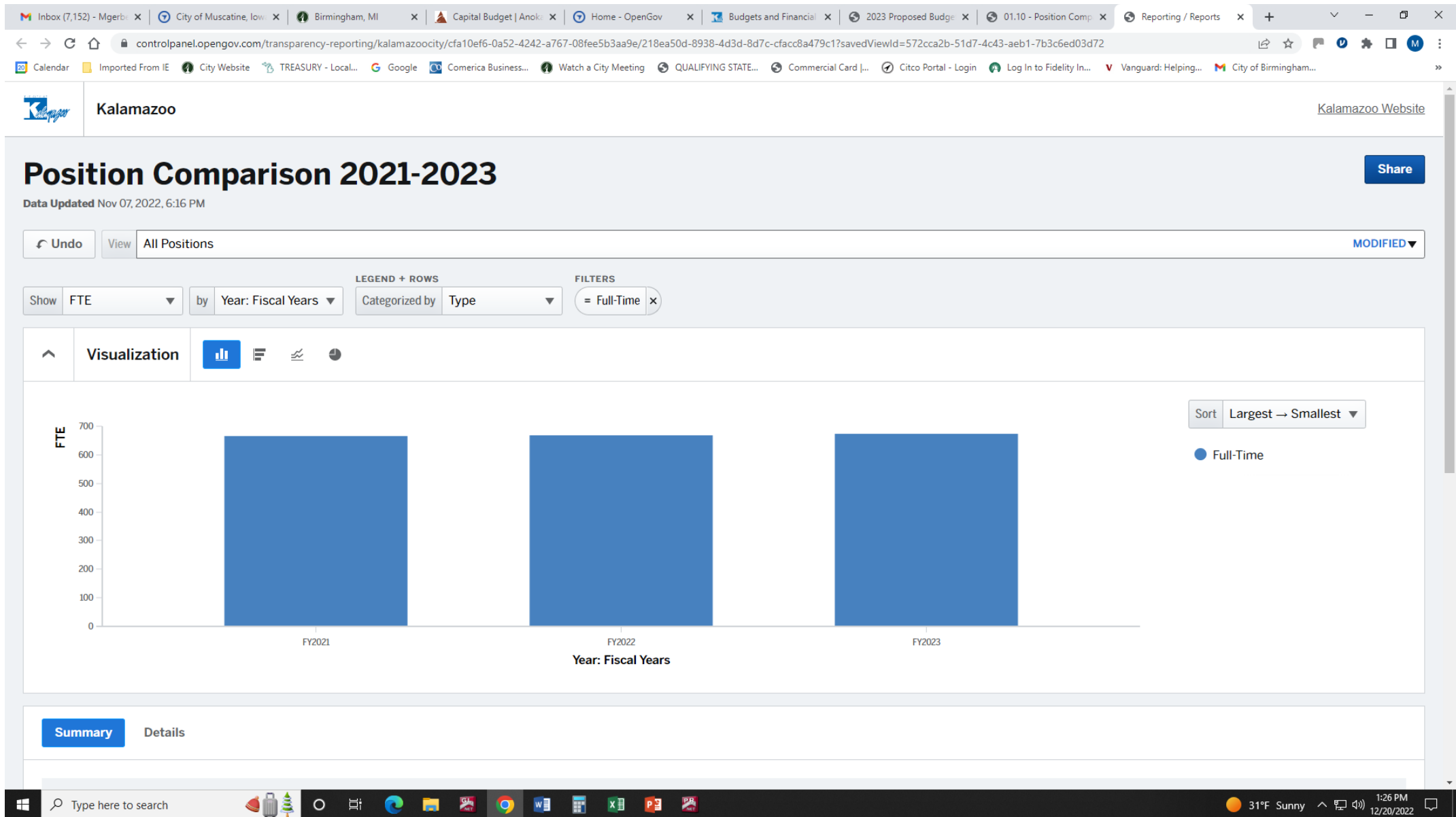
Five-Year Operating Budget Summaries

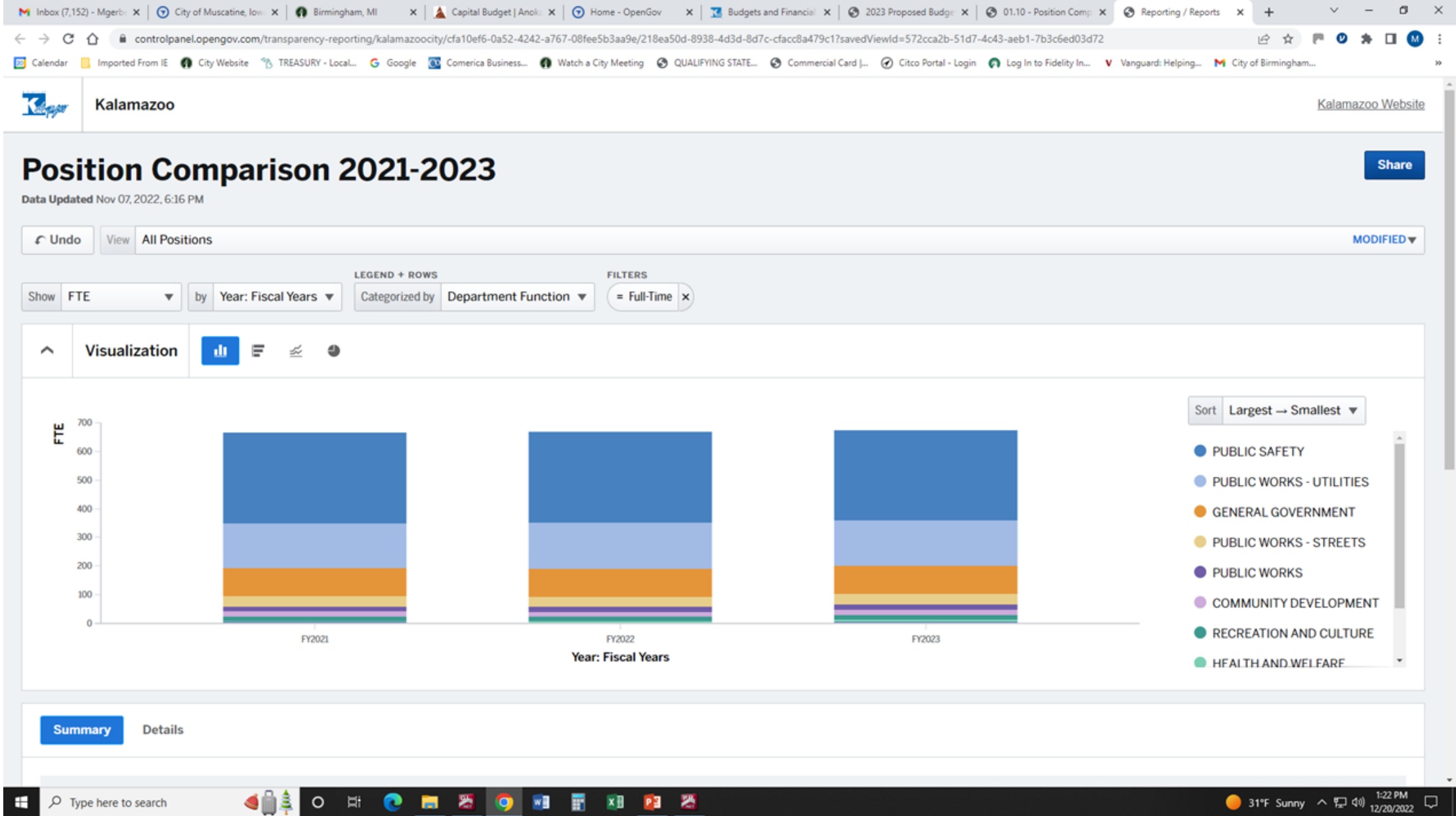
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Five-Year Capital Improvement Program Budget & Fund Summaries

- 5.00 - [General Fund Capital Program](#)
- 5.01 - [Major Streets Capital Program](#)







Expenditures by Type - General Fund

← Back History Reset

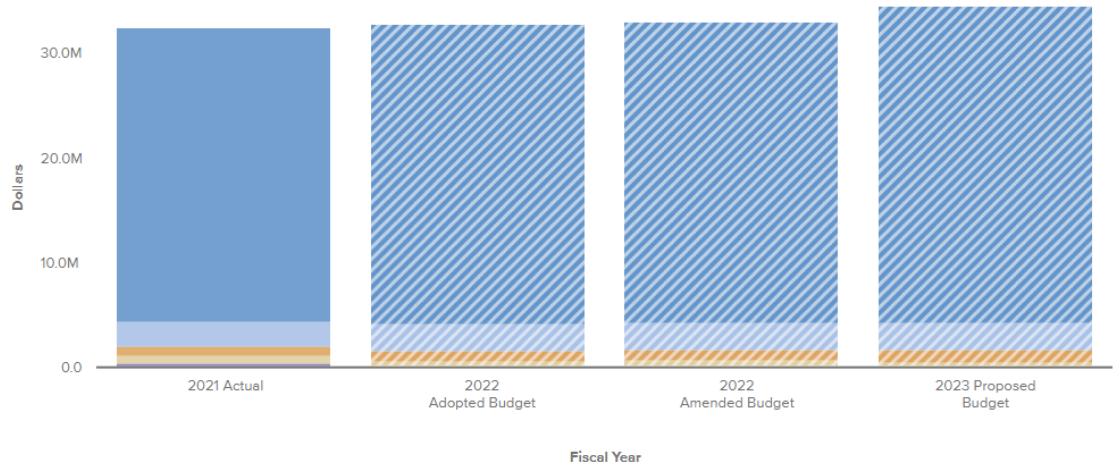
Broken down by Expenses GENERAL FUND PUBLIC SAFETY No Project None

Bar chart, Line chart, Area chart, Pie chart, Stacked bar chart

Sort Large to Small

- PERSONNEL SERVICES
- OTHER SERVICES AND CH...
- SUPPLIES
- CAPITAL OUTLAY
- OTHER FINANCING USES

Visualization



Operating Expenditures by Type

	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
PERSONNEL SERVICES	\$28,153,170	\$28,728,048	\$28,728,048	\$30,159,754
OTHER SERVICES AND CHARGES	\$2,325,765	\$2,568,060	\$2,568,060	\$2,590,621
SUPPLIES	\$898,069	\$965,000	\$1,027,500	\$1,199,500
CAPITAL OUTLAY	\$776,610	\$645,950	\$722,950	\$543,324
OTHER FINANCING USES	\$404,268	\$0	\$0	\$0
TOTAL	\$32,557,882	\$32,907,058	\$33,046,558	\$34,493,199

Expenditures by Type - General Fund

Navigation: Back, History, Reset

Broken down by PERSONNEL SERVICES. Filters: GENERAL FUND, PUBLIC SAFETY, No Project, None.



Operating Expenditures by Type

	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget
PERSONNEL SERVICES	\$28,153,170	\$28,728,048	\$28,728,048	\$30,159,754
OTHER SERVICES AND CHARGES	\$2,325,765	\$2,568,060	\$2,568,060	\$2,590,621
SUPPLIES	\$898,069	\$965,000	\$1,027,500	\$1,199,500
CAPITAL OUTLAY	\$776,610	\$645,950	\$722,950	\$543,324
OTHER FINANCING USES	\$404,268	\$0	\$0	\$0
TOTAL	\$32,557,882	\$32,907,058	\$33,046,558	\$34,493,199

Example: City of Kalamazoo

- Explore what it could look like:

- Link:

<https://stories.opengov.com/kalamazoocity/published/T5ImZd8S4>



2A



Date: January 21, 2023

The Birmingham Ice Arena skating activities continues to grow with the hockey/figure skating programs, skating classes and special events. The party room addition has been a huge favorable addition in conjunction with the studio ice for private parties. In mid-May the annual ice show will return which has been a staple to the community for many years but had been paused due to COVID.

Following the ice show the ice will be removed in the main arena so that the concrete may be inspected which is an ice industry standard. The ice will be installed following the inspection and the summer rentals will begin June 12, 2023. The department will continue to look at alternative revenue sources for the studio arena and party room for the summer months.

Fall/Winter Arena Rentals

2021 Fall/Winter Ice Arena Rentals:

- Ice Arena re-opened November 11, 2021
- Our seasonal Ice Contractors all returned
- Studio Arena w/Party room was a hit
 - 67 parties booked from November-mid May

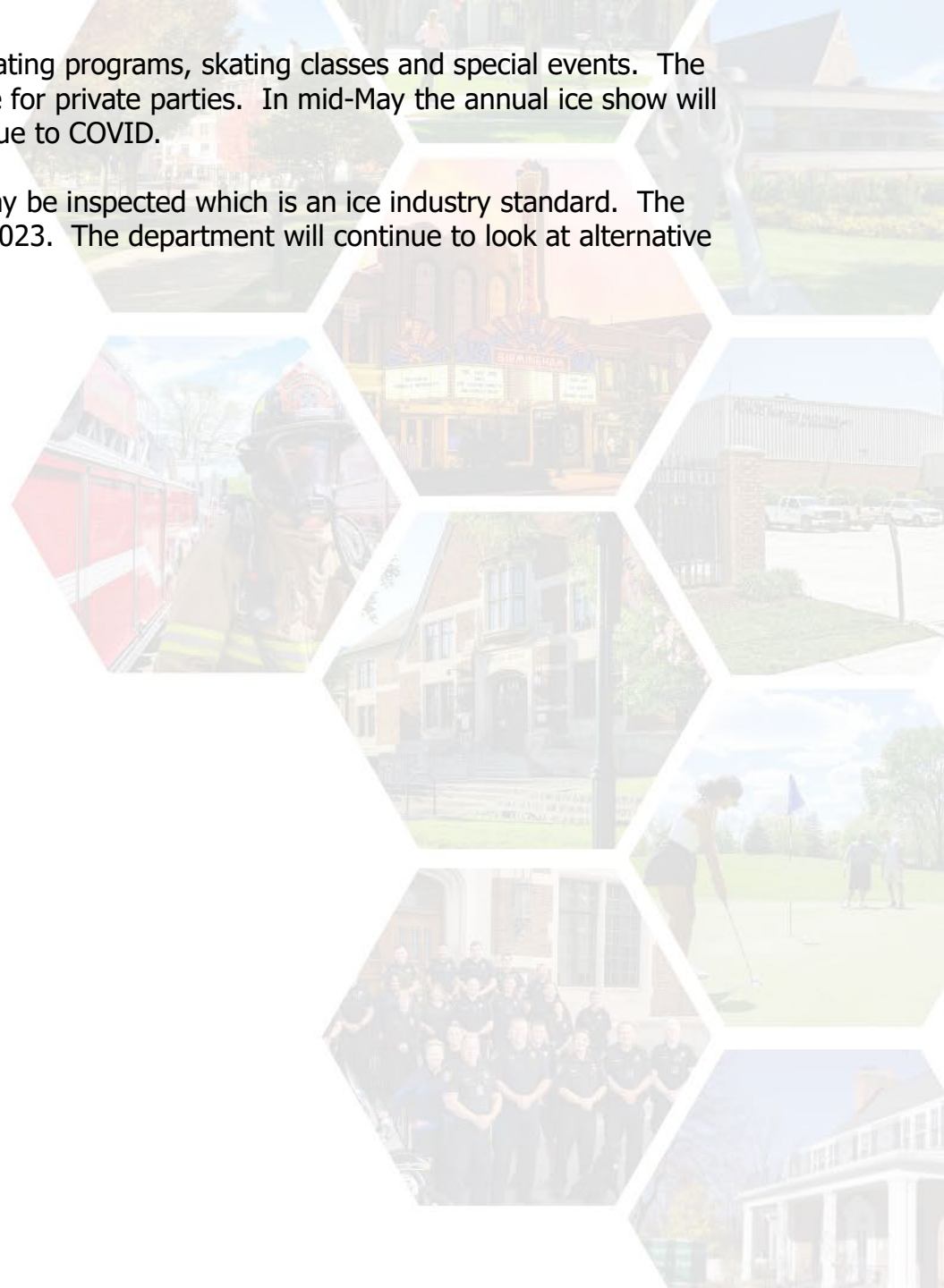
Summer Arena Rentals

2022 Summer Rentals:

- Figure Skating of Birmingham (FSCB)
- BU High School Hockey
- New Summer Men's Ice Contractors
- Open Skates
- Learn To Skate Classes
- One ALS Benefit Fundraiser
- Monthly Summer Rental of Studio Party Room For a Physician meeting

2022/2023 Fall/Winter Ice Arena Usage:

- Continued seasonal Ice Contractors with three additional contractors
 - Studio Arena w/party room continues increased usage
 - 63 parties booked as of January 5, 2023
- Learn To Skate Classes continue to grow



2022/2023 Birmingham Ice Arena Highlights

2022/2023 Highlights:

- FSCB Hosted a Spook Skate- October 30, 2022 with 200 participants
- Suzy Sanitate Power Skating for Thanksgiving and Holiday Breaks
- 3 on 3 Hockey Tournament during Thanksgiving Break
- Skate with the Cops-February 26, 2023
- City of Birmingham Partnership with Birmingham Hockey Association (BHA)
 - Learn To Play with Little Caesar's & Red Wings
- Annual Ice Show will occur May, 2023

New Summer 2023 Programs

- ALS Fundraiser
- Summer Hockey Camps
- High School Hockey Program



2022 Event Highlights



Financial Review

Fall/Winter Activity	2017-2018 Activity	2018-2019 Activity	2019-2020 Activity	2020-2021 Activity	2021-2022 Activity	2022-2023 Activity (as of 1/10/23)
Revenues	619,500	633,555	509,766	314,996	482,769	392,102
Expenses	631,037	636,840	608,088	476,677	568,402	350,474
Net Income/(Loss)	(11,537)	(3,285)	COVID (98,332)	COVID (161,681)	Re-Opened 11/11/21 (85,633)	41,628

Summer Activity	2022-2023 Activity June 20, 2022-September 9, 2022
Revenues	96,087
Expenses	89,444
Net Income/(Loss)	6,643

Parks and Recreation Bond Update

Trail Improvements



Recommended Parks & Recreation Bond Priority List

Schedule I	Cost Estimate	
Adams Park Development	\$ 700,000	✓
Booth Park Corner Feature	\$ 300,000	✓
Ice Arena Building Improvements	\$ 3,100,000	✓
Pickleball Court	\$ 150,000	✓
Rouge River Trail Corridor Improvements	\$ 300,000	
Total Schedule I	\$ 4,750,000	★

Schedule II	Cost Estimate	
Lincoln Well & Pump House Park- Inclusive Playgrounds	\$ 350,000	
Linden Park Inclusive Playground	\$ 150,000	
Pembroke Park Inclusive Playground/Shelter	\$ 400,000	
St. James Park Inclusive Playground	\$ 300,000	
Springdale Park Inclusive Playground	\$ 350,000	
Crestview Park Inclusive Playground	\$ 250,000	
Howarth Park Inclusive Playground	\$ 150,000	
Splash Pad	\$ 500,000	
Poppleton Park Inclusive Playground and Drainage Improvements	\$ 1,020,000	
Kenning Park Inclusive Playground and Field Improvements	\$ 1,200,000	
Springdale Golf Course Irrigation Improvements	\$ 525,000	
Rouge River Trail Corridor Improvements	\$ 450,000	
Total Schedule II	\$ 6,500,000	★
TOTAL:	\$ 11,250,000	★

★ Includes Bond Issuance Costs and Inflation

Recommended by the Parks and Recreation Board- November 12, 2019 Parks and Recreation Board Meeting
Reviewed by City Commission at the January 25, 2020 Long Range Plan Meeting



Bond Status (Actual)

CITY OF BIRMINGHAM
SOURCES AND USES OF BOND FUNDING
1ST BOND ISSUE \$4,750,000

12/31/2022

	<u>ACTUAL</u>	<u>COMMITTED UNSPENT FUNDS</u>	<u>DONATION/GRANT FUNDS RECEIVED</u>	<u>ANTICIPATED GRANT FUNDS</u>	<u>TOTAL</u>
SOURCES OF BOND FUNDING:					
BOND PROCEEDS	\$ 4,750,000				\$ 4,750,000
BOND PREMIUM	262,104				262,104
INTEREST INCOME	25,997				25,997
TOTAL SOURCES OF BOND FUNDING	\$ 5,038,101				\$ 5,038,101
USES OF BOND FUNDING:					
BOND ISSUANCE COSTS	\$ 108,875	-			\$ 108,875
ICE ARENA PROJECT	3,619,903	-			3,619,903
ADAMS PARK DEVELOPMENT	1,175,278	60,169	(73,173)	(100,000)	1,062,274
PICKLEBALL COURTS	-	63,750			63,750
BOOTH PARK CORNER FEATURE	-	-			-
ROUGE RIVER TRAIL IMPROVEMENTS	11,217	-	-	-	11,217
TOTAL USES OF BOND FUNDING	\$ 4,915,273	123,919	(73,173)	(100,000)	\$ 4,866,019
REMAINING BOND FUNDS					\$ 172,082

Trail Improvement Concept Plan

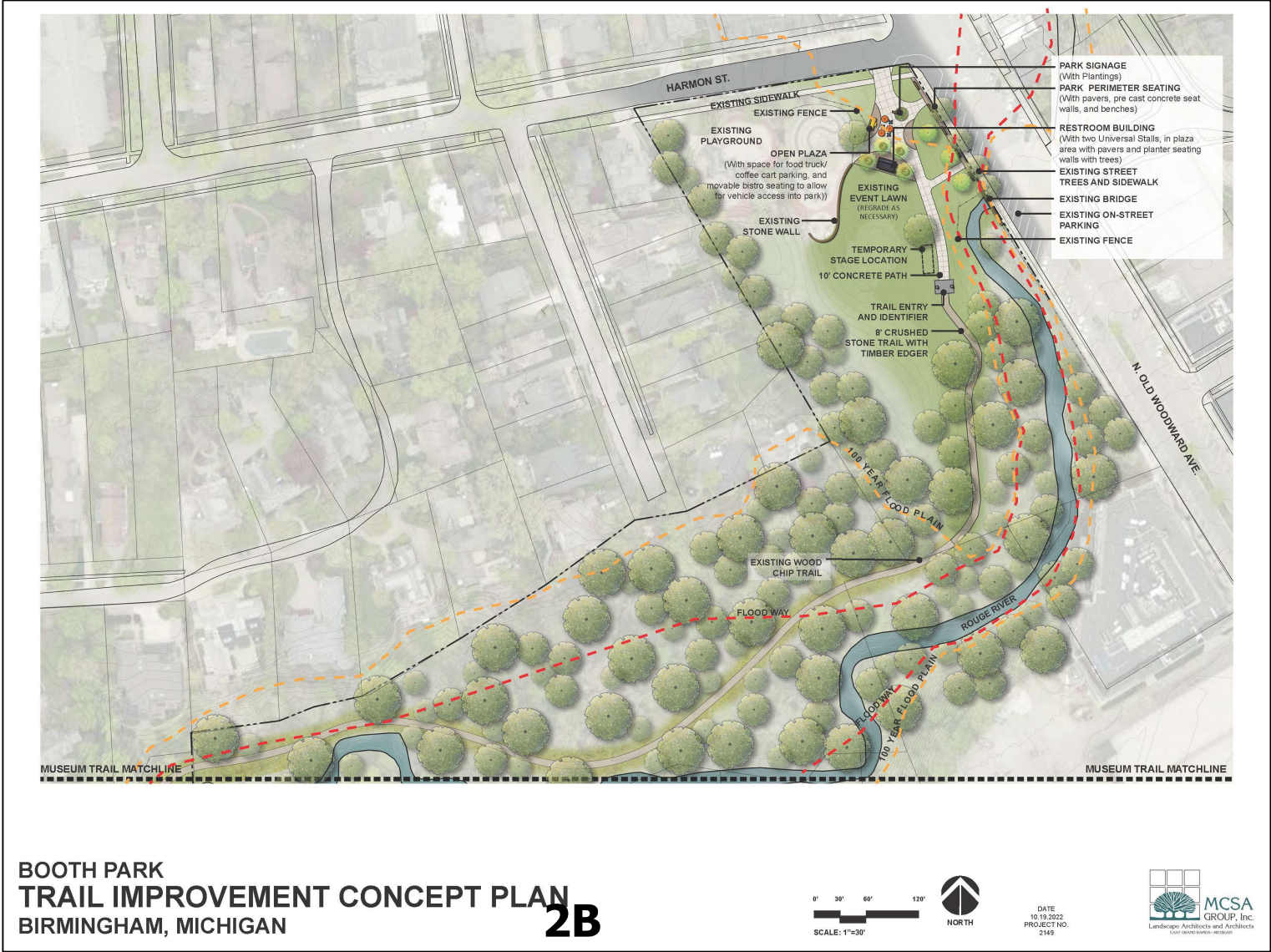
- Includes Booth Park entry and corner feature including a restroom facility
- Accessible entry plazas, boardwalks and viewing areas
- Trail entry identifiers (5) throughout
- Connectivity- especially in the area of getting from Willits to up Maple- and including the Museum as a point of interest.
- Confidence markers and signage/wayfinding
- A new pedestrian bridge south of Maple, heading into Linden Park trail



Trail Improvement Concept Plan



Trail Improvement Concept Plan



Trail Improvement Concept Plan



2B



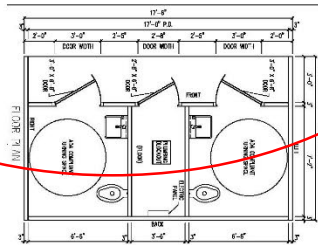
Trail Improvement Concept Plan



Trail Improvement Concept Plan

Potential options

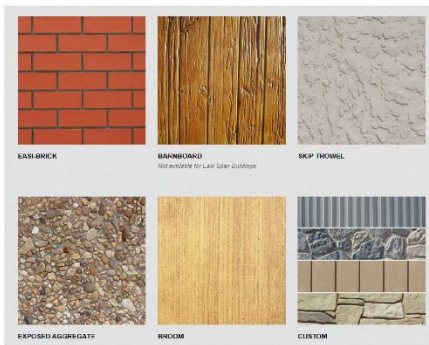
RESTROOM BUILDING PRE-FABRICATED



SHADE SHELTER OPTIONS



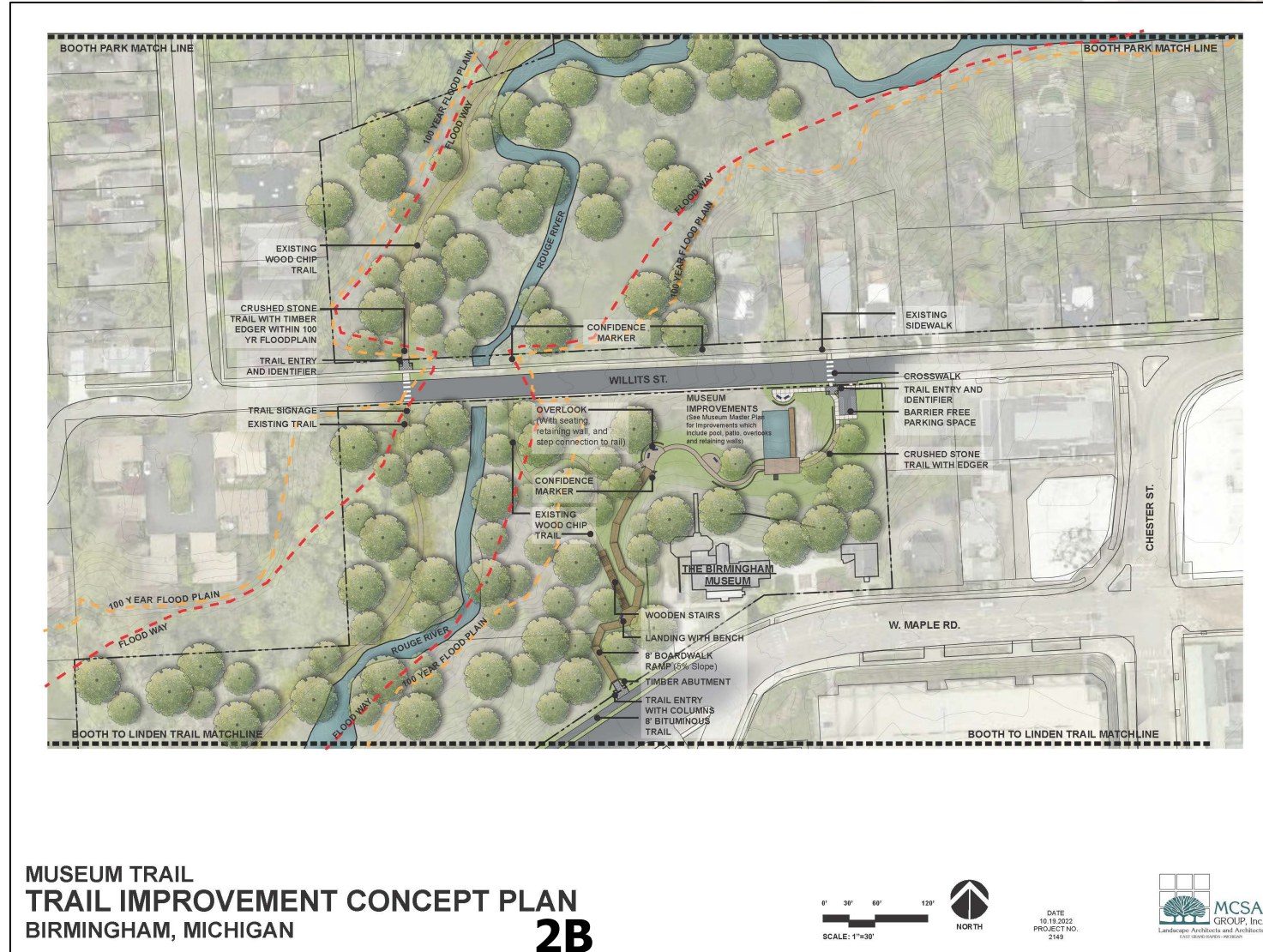
BOOTH PARK ENTRANCE PLAZA



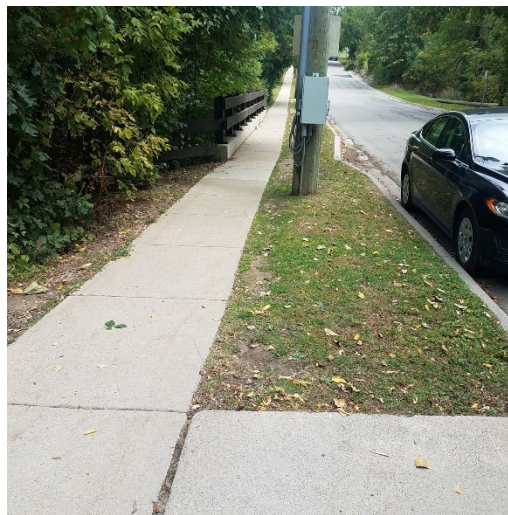
DESIGN VOCABULARY
TRAIL IMPROVEMENT CONCEPT PLAN
BIRMINGHAM, MICHIGAN

2B

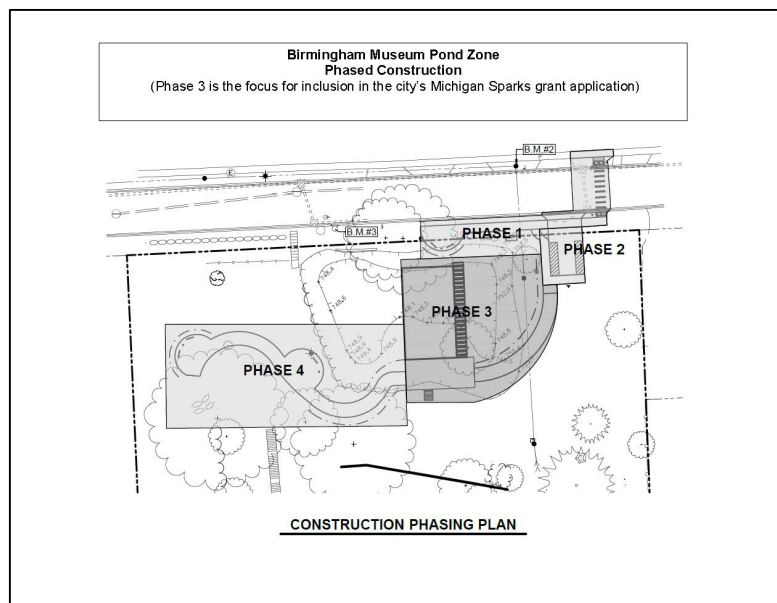
Trail Improvement Concept Plan



Trail Improvement Concept Plan

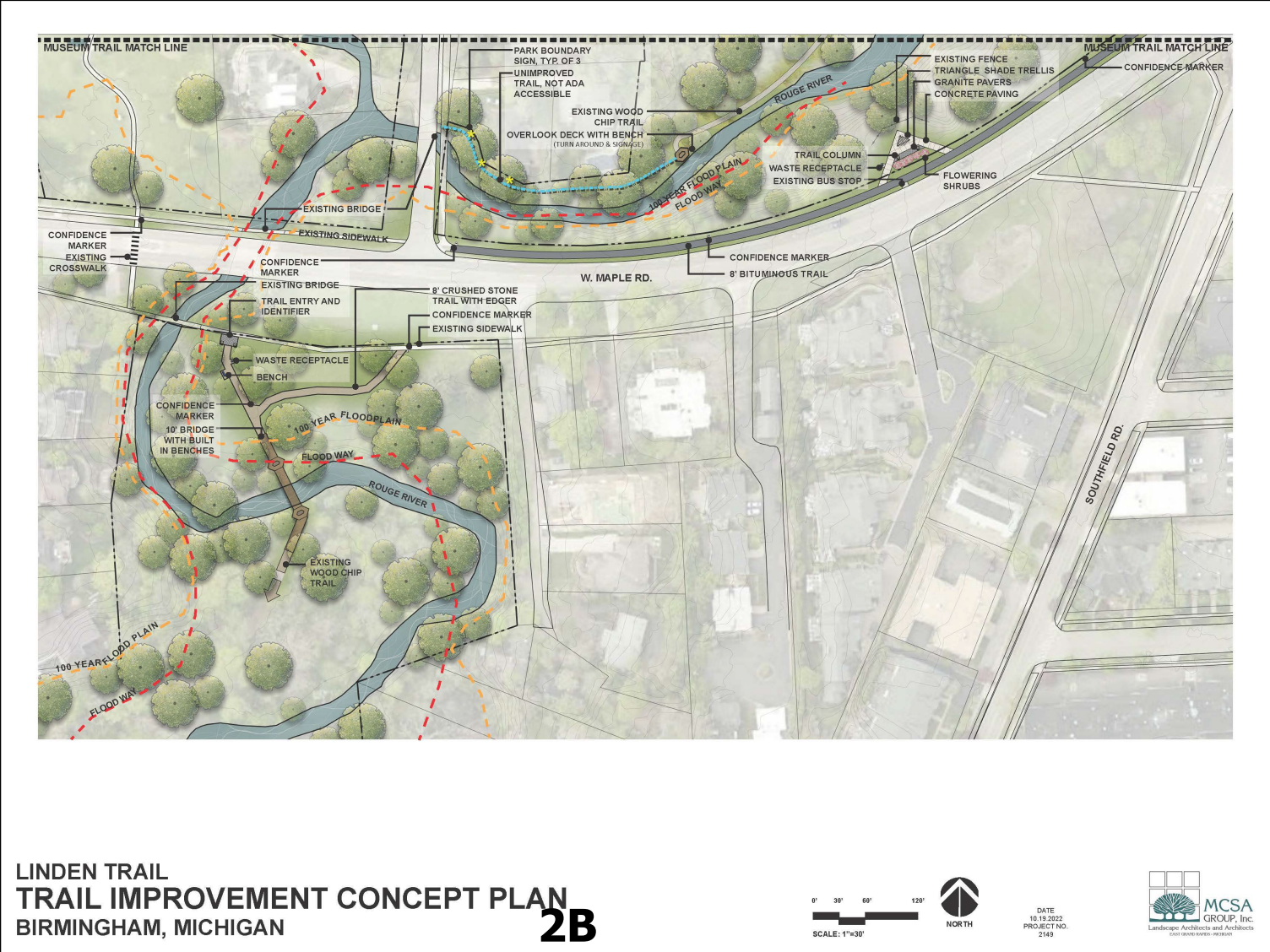


Trail Improvement Concept Plan



2B

Trail Improvement Concept Plan



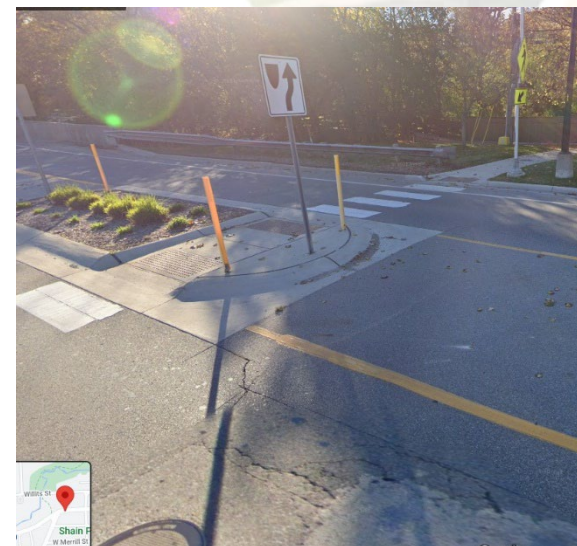
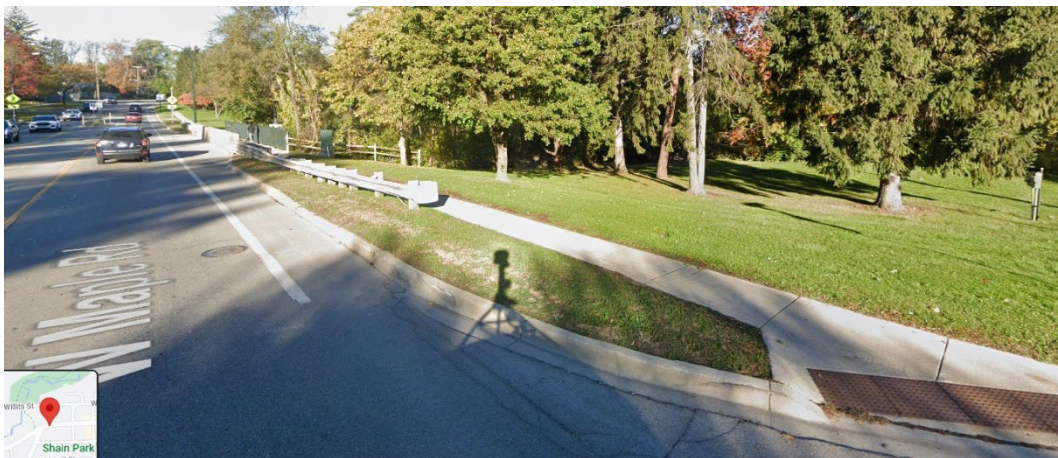
Trail Improvement Concept Plan



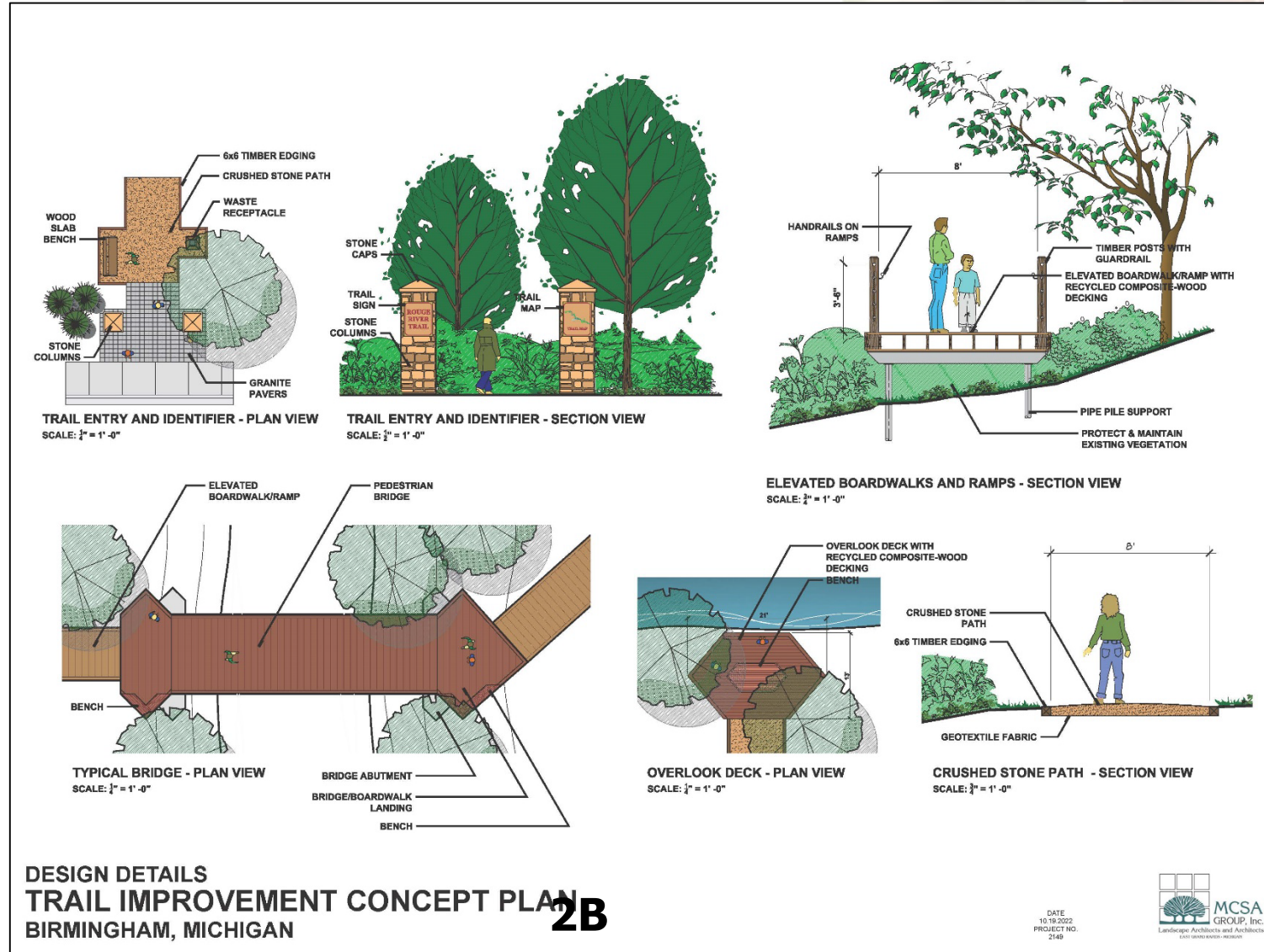
Trail Improvement Concept Plan



Trail Improvement Concept Plan

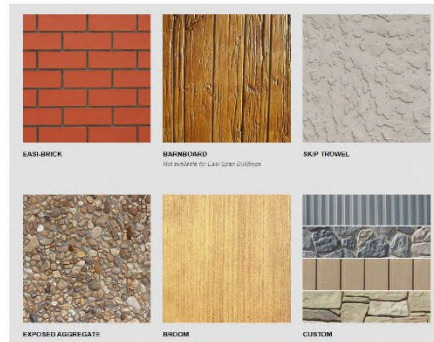
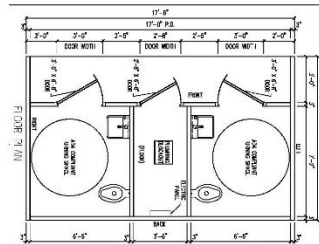


Trail Improvement Concept Plan



Trail Improvement Concept Plan

RESTROOM BUILDING PRE-FABRICATED



SHADE SHELTER OPTIONS



SHOWN WITH OPTIONAL VINE CLIMBING TIMBERS



SHOWN ABOVE WITH OPTIONAL VINE CLIMBING TIMBERS AND BENCHES



BOOTH PARK ENTRANCE PLAZA



DESIGN VOCABULARY
TRAIL IMPROVEMENT CONCEPT PLAN
BIRMINGHAM, MICHIGAN **2B**

Trail Improvement Concept Plan

- February 2022- Design services with architect approved by City Commission
- Parks and Recreation Board- ongoing item since October 2022
- Public input session on November 1, 2022
- Engage Birmingham Survey- 10/27/2022-11/30/2022
- Multi-modal board December 1, 2022
- City staff review-all departments
- MI Spark Grants Application

Next Steps:

- Any additional board reviews- ex. Martha Baldwin
- Architect to make appropriate adjustments to concept plan
- Back to Parks and Recreation Board
- Recommendation to City Commission
- Construction Drawings- Continue engaging public
- Bid out in 2024



Parks & Recreation Master Plan

- Parks and Recreation Master Plan- 5 year plan
- Request for Proposals March-April 2023
- Select consultant May 2023
- Great time to review second bond issue projects- public input and prioritizing
- Playgrounds
- Stakeholders- i.e. Neighborhood Associations, NEXT, Birmingham Bloomfield Community Coalition, Birmingham Little League, YMCA, among others
- Complete and Submit to MDNR by April 2024

Recommended Parks & Recreation Bond Priority List

Schedule I	Cost Estimate
Lincoln Park Development	\$ 700,000
Booth Park Corner Feature	\$ 300,000
Ice Arena Building Improvements	\$ 3,100,000
Pickleball Court	\$ 150,000
Rouge River Trail Corridor Improvements	\$ 300,000
Total Schedule I	\$ 4,750,000 ★

Schedule II	Cost Estimate
Lincoln Well & Pumphouse Park- Inclusive Playgrounds	\$ 350,000
Linden Park Inclusive Playground	\$ 150,000
Pembroke Park Inclusive Playground/Shelter	\$ 400,000
St. James Park Inclusive Playground	\$ 300,000
Springdale Park Inclusive Playground	\$ 350,000
Crestview Park Inclusive Playground	\$ 250,000
Howarth Park Inclusive Playground	\$ 150,000
Splash Pad	\$ 500,000
Poppleton Park Inclusive Playground and Drainage Improvements	\$ 1,020,000
Kenning Park Inclusive Playground and Field Improvements	\$ 1,200,000
Springdale Golf Course Irrigation Improvements	\$ 525,000
Rouge River Trail Corridor Improvements	\$ 450,000
Total Schedule II	\$ 6,500,000 ★
TOTAL:	\$ 11,250,000 ★

★ Includes Bond Issuance Costs and Inflation

Questions?

LET'S PLAN
BIRMINGHAM, MICHIGAN *Parks & Recreation*



LET'S PLAY
BIRMINGHAM, MICHIGAN *Parks & Recreation*

DPS

Presented by: Jacky Brito, PGA
Golf Manager

Date: January 22, 2022

Long Range Planning

Golf Courses

2C

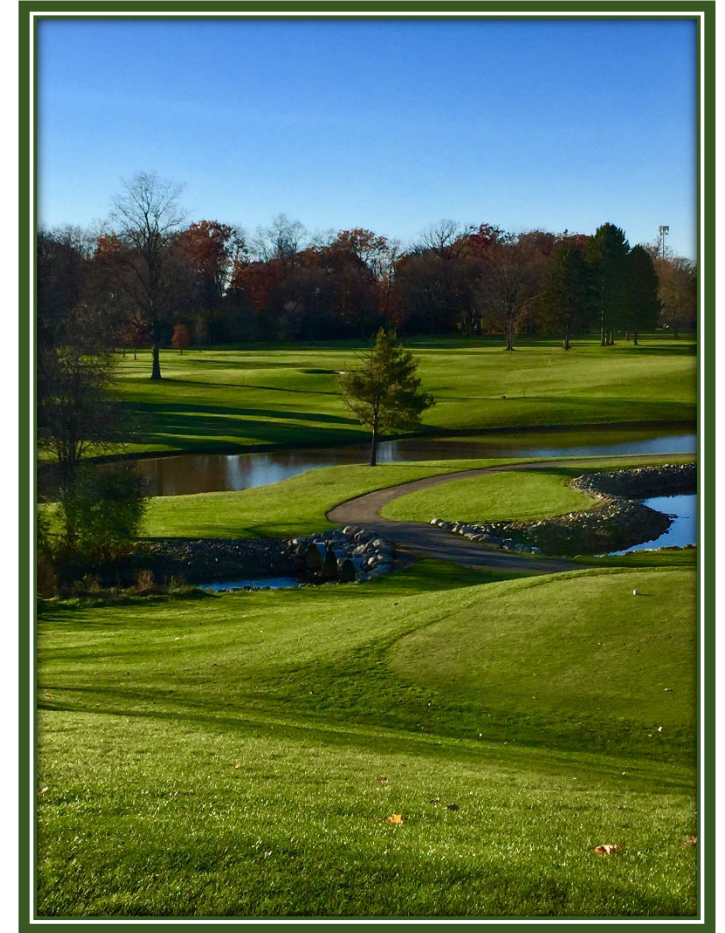
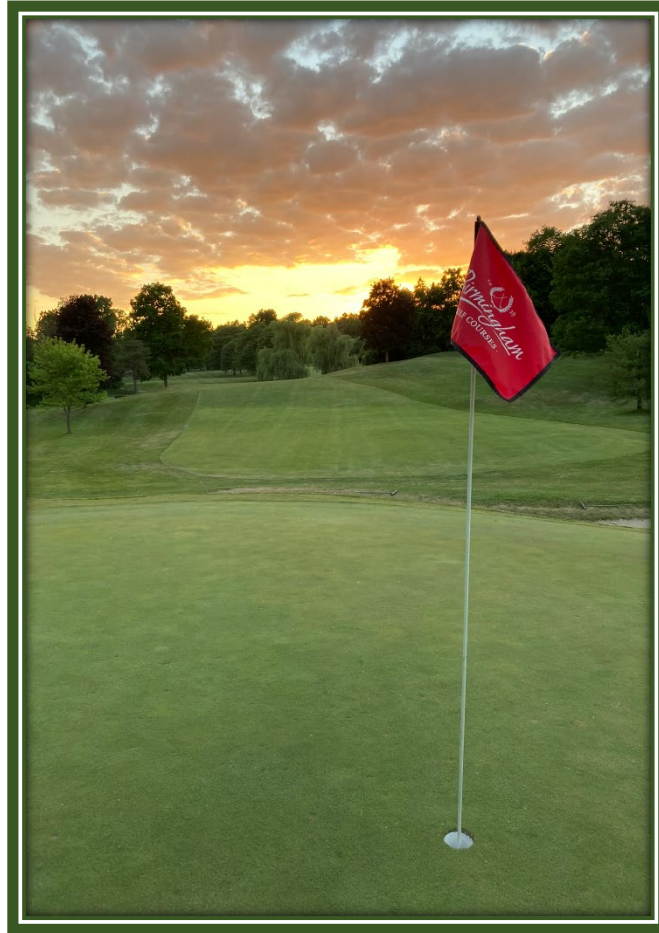


“Best Kept Secrets” in Birmingham



2022 GOLF STATS

- Total Rounds
65,595
- Net Profit
\$322,011
- Annual Members
3,242
- Food & Beverage
\$121,121



CLUB EVENTS

- Welcome Back Members Event in April
- Cinco de Mayo in May
- Nite Golf in June
- Luau in July with a Great Pig Roast
- Club Championship and Jr Club Championship in August
- 8th Annual Charity Turkey Shoot in November



Junior Golf

- Lincoln Hills is the Home Course for Groves High School
- Springdale is the Home Course for Seaholm High School
- We offer an extensive Junior Golf Program for all ages and skill levels
- A total of 443 Participants: 203 Birdies, 208 Eagles and 32 Jr Leaguers
- Many Juniors that participated from past programs are now enjoying the game as Adults



CAPITAL PROJECTS AT LINCOLN HILLS

- Completed Installation of New Drainage on #4 and #5 Fairway
- Renovation of #1 Tee to be Completed in March/April
- Increase Putting Surface on Practice Green
- New Fairway Bunker on #1
- Install New Trees and Landscape Beds - #7 Tee



CAPITAL PROJECTS AT SPRINGDALE

- New Irrigation System – System is Outdated and Broken
- Repair and Extend Golf Cart Staging Area
- Renovate Existing Cart Paths and Add New Entries at Bridge Abutments
- Install Waterless Fabricated Cement Bathroom on Course
- Install Additional SoxErosion Along River Bank on #5



QUESTIONS?



www.golfbirmingham.org



Department of Public
Services

Presented by: Mike Bernal,
Public Services Manager

Date: January 14, 2023

Electrifying Birmingham

2D



Benefits of EVs



Cost Savings: EV operating costs are 1/3 of ICE vehicles



Sustainability: Reduced pollution, carbon footprint, and less reliance upon fossil fuels



Performance: Improved performance and overall driving experience



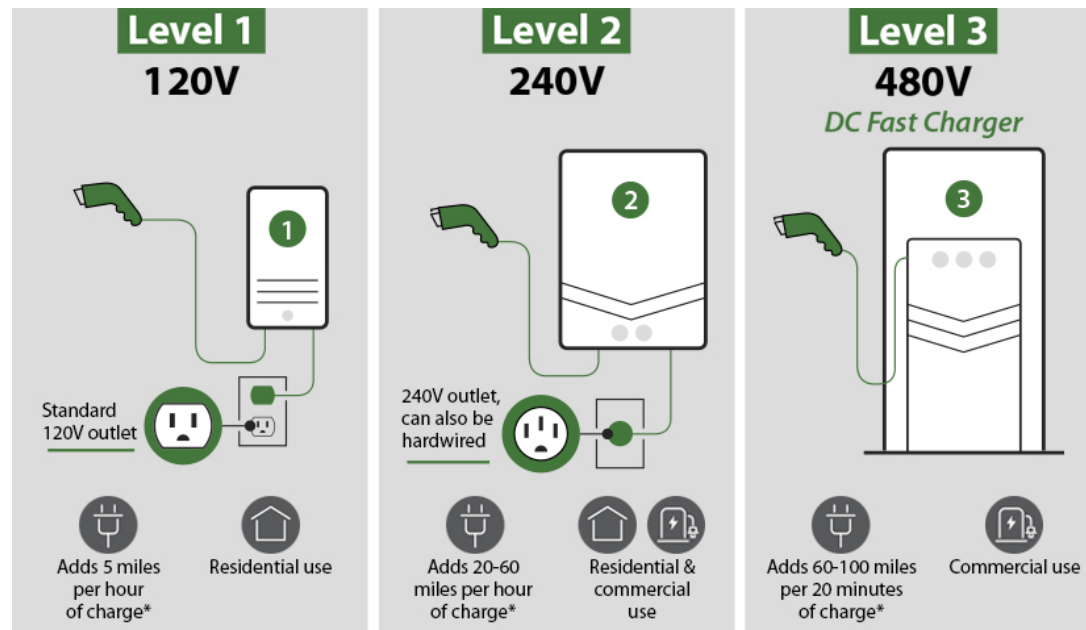
Battery Technology: Improved battery technology have significantly increased the range of EVs

First Things First

- DTE to conduct a power grid assessment
- Identify primary charging locations
- Identifying vehicles replacement
- Identify vehicles that suit our needs



Charger Options



* Estimated. Actual charge times may vary.

- **Level I** – Equal power consumption of a toaster. Best suited for home use and overnight charging (\$600)
- **Level II** – Equal power consumption of a clothes dryer. Best suited for government, workplace, hotels, airports (\$7500)
- **Level III** – Equal power consumption of 15 residential AC units. Best suited along highway corridors, short-term parking

Upcoming Vehicles

- Ford F-150
- Chevrolet Silverado
- Dodge Ram 1500
- Chevy Equinox
- Ford Explorer
- Chevy Blazer
- Jeep EV



Buick Electra



Jeep EV



Acura MDX



Chevrolet Blazer



Ford Explorer



Subaru Solterra



Chevrolet Equinox



Mercedes-Benz EQB



Tesla Cybertruck



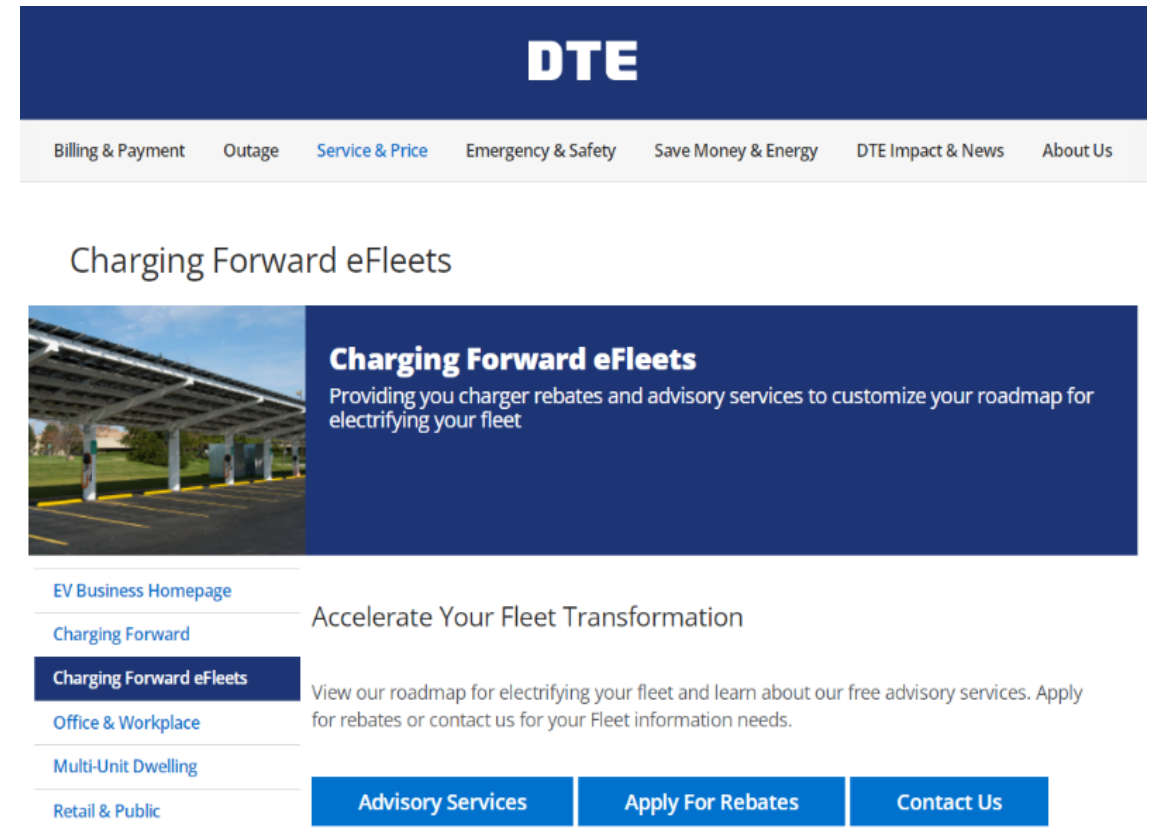
Cadillac Lyriq



Chevrolet Silverado

Rebates and Advisory Services

DTE's Charging Forward program offers up to \$7500 in rebates, charging and facility needs, operational assessments, EV and charging recommendations



The screenshot shows the DTE website's 'Charging Forward eFleets' page. At the top is a dark blue header with the 'DTE' logo in white. Below the header is a navigation bar with links: 'Billing & Payment', 'Outage', 'Service & Price' (highlighted in blue), 'Emergency & Safety', 'Save Money & Energy', 'DTE Impact & News', and 'About Us'. The main content area has the title 'Charging Forward eFleets' and a sub-header 'Charging Forward eFleets' in bold. Below this is a description: 'Providing you charger rebates and advisory services to customize your roadmap for electrifying your fleet'. To the left of the text is a photo of an EV charging station. Below the main content is a sidebar with a list of links: 'EV Business Homepage', 'Charging Forward', 'Charging Forward eFleets' (highlighted in blue), 'Office & Workplace', 'Multi-Unit Dwelling', and 'Retail & Public'. To the right of the sidebar is a section titled 'Accelerate Your Fleet Transformation' with a description: 'View our roadmap for electrifying your fleet and learn about our free advisory services. Apply for rebates or contact us for your Fleet information needs.' At the bottom of the page are three blue buttons: 'Advisory Services', 'Apply For Rebates', and 'Contact Us'.

Exploring Other Options



- UTVs
- Electric Mowers
- Snow Blowers
- String trimmers
- Chainsaws
- Backpack Blowers
- Stick Edgers
- Solar Panels
- Led Building Lighting

DPS Going Green

- In the upcoming year, DPS looks to continue the implementation of battery powered tools in place of gas powered
- Planning, budgeting for the first Fleet EV's
- Evaluating Facility for energy improvements



Questions??





MEMORANDUM

Engineering Department

DATE: January 6, 2023

TO: Thomas M. Markus, City Manager

FROM: Melissa A. Coatta, City Engineer

SUBJECT: Lead Service Line Replacement and Service Line Verification Progress Update

Lead Service Line Replacement:

Beginning in 2021, the State of Michigan required that all water systems with lead or galvanized service lines (LSL's) begin a replacement program with an average replacement rate of five percent (5%), with all LSL's fully replaced within twenty (20) years. The City began their LSL replacements in October 2019 due to the number of water samples with lead levels above the action limits being greater than allowed. As a result, an EPA federal mandate required that the City immediately begin replacing a minimum of seven percent (7%) of known lead services on an annual basis by September 30th of each year. Based on a review of City records, a Distribution System Material Inventory (DSMI) was completed, and it was determined that 731 known LSL's are present within the City's system which results in a total of 52 LSL replacements per year to meet the federal mandate. Upon notification of the lead level exceedance, the City Commission and Administration elected to aggressively approach the LSL replacements by choosing to replace a minimum of one hundred services per year as well as increasing the number of water samples gathered throughout the system. The completed LSL replacements have exceeded the federal requirement of 52 per year as well as the more aggressive yearly City replacement goal.

Provided below is a summary of the LSL Replacement Program:

- \$800,000 included in the 2020/21 Budget for LSL Replacements
- \$900,000 included in the 2021/22 Budget for LSL Replacements
- \$2,238,756 dedicated from CLFRF Funds
- \$900,000 included in the 2022/23 Budget for LSL Replacements (on hold until expenditure of CLFRF Funds)
- 481 LSL Replacements completed by January 13, 2023

- 76 services thought to be lead verified to be copper/plastic
- 86 services replaced/verified since July 1, 2022, through January 13, 2023
- 219 LSL replacements remaining (includes 11 property owners who opted out)
- Average Cost of LSL replacements completed to date: Approximately \$5,000

Service Line Verification Program:

Along with the LSL replacements, in September 2022 the City began their required Water Service Line Verification Program to meet the recently updated EGLE mandate regarding the Complete Distribution System Material Inventory (CDSMI). A minimum of 364 unknown services are required for field verification by the City. As a result, the City is required to verify the water service line material at three points: at the meter inside the home (point 1) and on both sides of the curb box (point 2 & point 3).

Provided below is a summary of the progress to date for the Water Service Line Verification Program as of January 6, 2022:

- 136 verifications completed at Points 1, 2 & 3
- 197 verifications completed at Points 2 & 3
- 16 services have been found to be lead/galvanized (4.8%)

The contractor has resumed the verifications at points 2 and 3 in early January and it is expected that the 364 verifications will be completed at the stop box in February 2023. The City and HRC are continuing to schedule appointments to complete the verification of point 1 at the meter. Additionally, letters will be sent early in 2024 to properties that have not to the initial notification letter. The goal is to be completed with points 1, 2, and 3 by April 2023 to allow the analysis of the data to be concluded. The final CDSMI is required to be submitted to EGLE by 1/1/2025.



Lead Service Line Replacement & Water Service Line Verification Programs

January 13, 2023— Update



Lead Service Line (LSL) Replacement Program

- Program began in October 2019.
- At start of program there were 731 known Lead/Galvanized Service Lines (LSLs) present in the City's Water System.
- City is required to replace a minimum of 52 LSLs per year (7% of original known LSLs).
- An additional 29 service lines have been found to be lead during the program.
- 16 Additional LSLs have been found during the recently begun Water Service Line Verification Program.
- New total is 776 known LSL's.

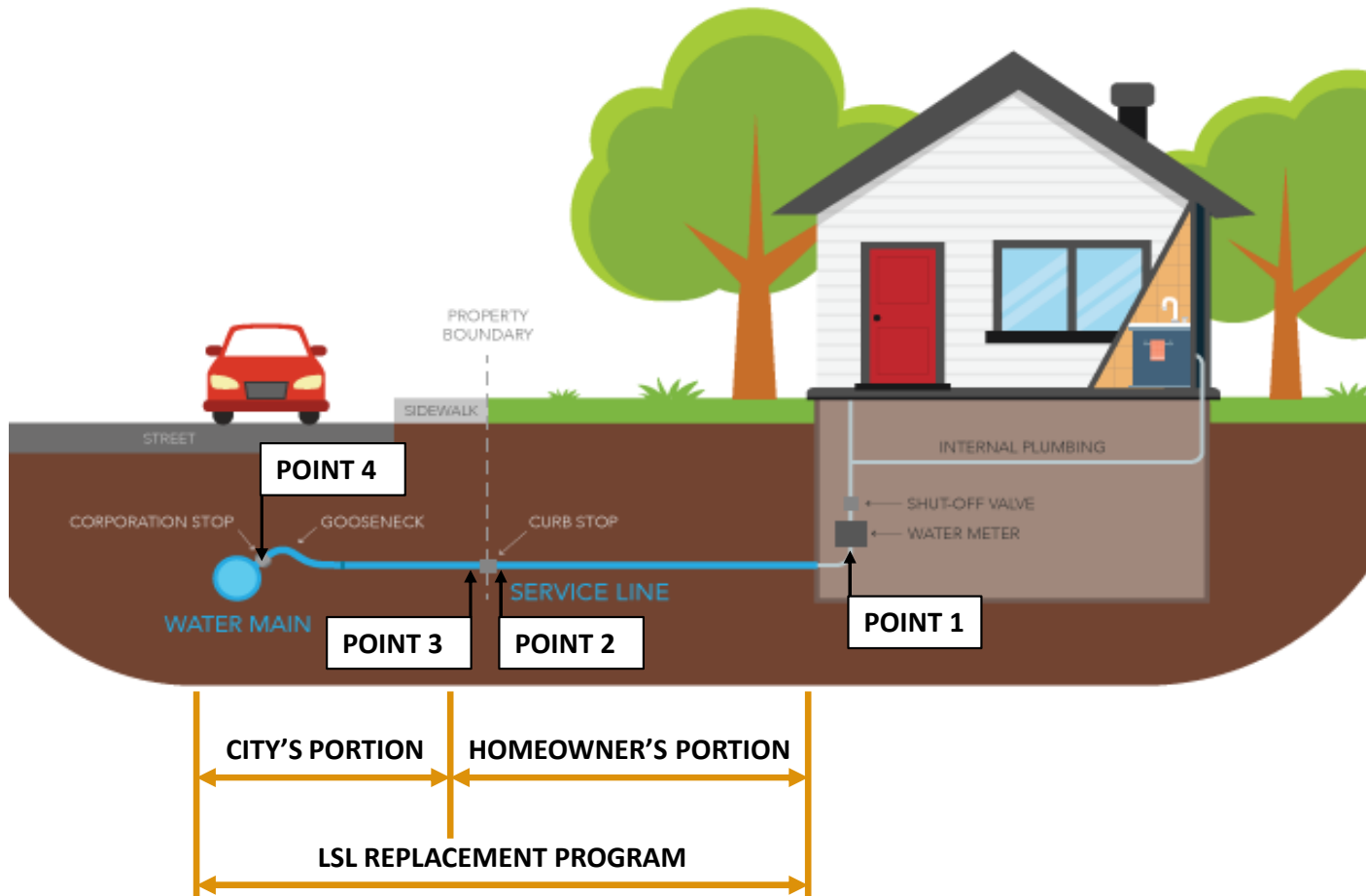




- LSL Replacements are to be completed at no cost to the property owner.
- City Commission and Administration elected to aggressively replace LSLs and committed to increase yearly LSL replacements.

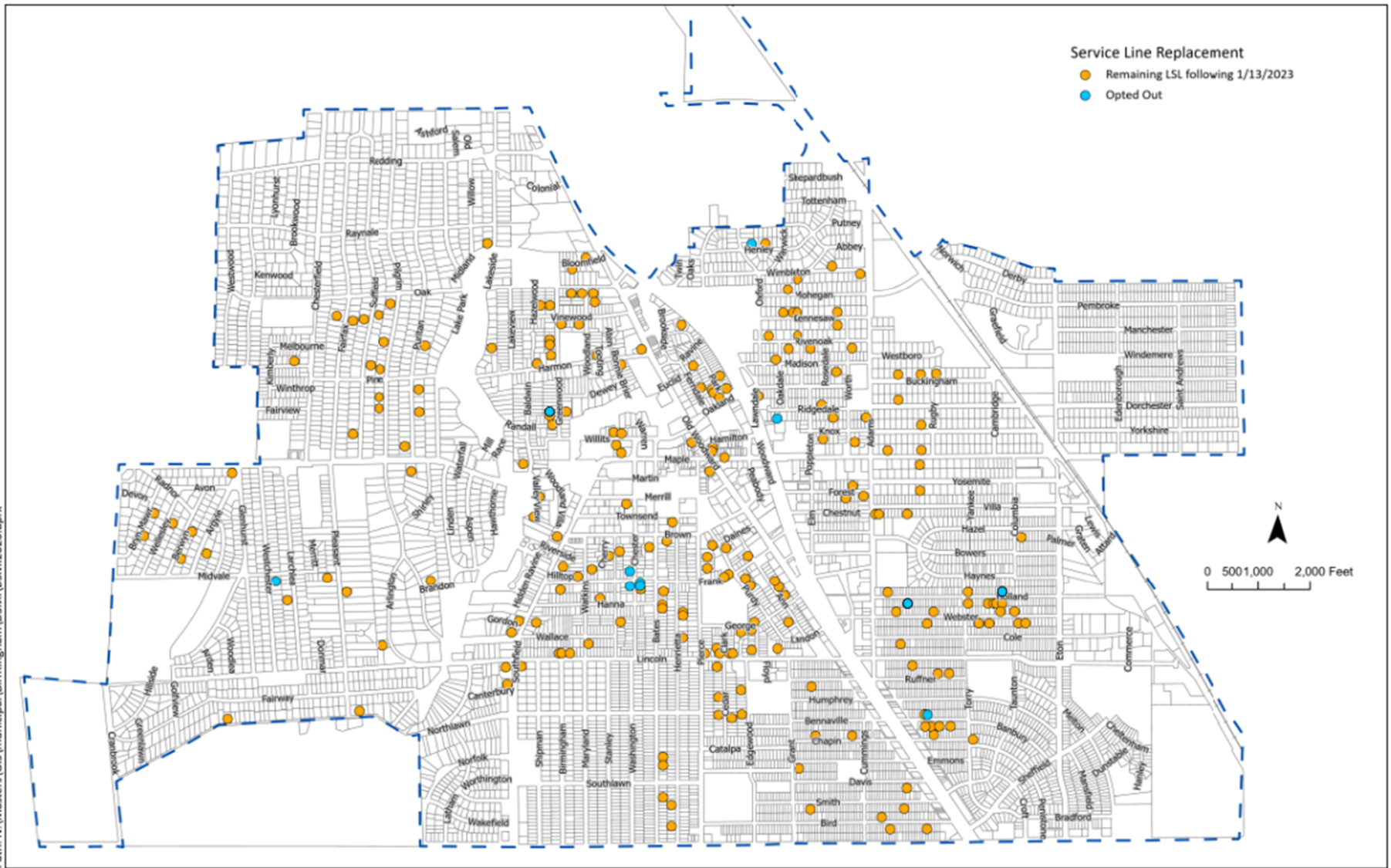
City's LSL Yearly Budget Allocations

YEAR	LSL REPLACEMENT BUDGET
2020–2021	\$800,000
2021–2022	\$900,000
2022–2024	\$2,238,756 CLFRF Funds



Current Replacement Status

- 145 LSLs were replaced as part of the 2020–2021 Budget.
- 147 LSLs were replaced as part of the 2021–2022 Budget.
- 190 LSLs have been replaced/currently scheduled for replacement as part of CLFRF Funding.
- 76 LSLs were field verified to be copper and did not need replacement.
- 558 LSLs will be replaced/verified through 1/13/23.
- 11 Homeowners have declined the LSL Replacement.
- **207** LSLs remain to be replaced (not including those that have declined).



Current Replacement Status (Continued)

- D'Angelo Brothers continues to perform very well and agreed to extend contract and prices thru the December 31, 2024, end date for use of the CLFRF Funds.
- LSLs completed after January 1, 2022, are funded utilizing CLFRF Funds.
- A total of approximately \$1,033,000 has been expended from the CLFRF funds for LSLR's completed/scheduled through December 2022.
- Estimated that approximately 220 additional LSLs can be completed utilizing the remaining CLFRF Funds.
- Other Funding sources for LSL replacements are being monitored.
- Program continues to be very well received by participating property owners but reaching remaining property owners is becoming difficult.
- At least one letter has been sent to all remaining properties with known LSLs but many of the 218 homeowners have not responded.

11

Declined Replacement

482

LSL replacements
will be completed through
January 13, 2022

76

Service Lines
thought to be Lead
were verified to be Copper

218

(of updated 776)
known LSLs remain
to be replaced

\$5000

Average Cost of completed
LSL Replacements

State Required Water
Service Material
Verification Program has
begun



LSL Replacement Program



Next Steps

- Contractor is available to complete remaining LSLRs to meet the City's schedule with goal of fully expending the CLFRF funding by the end of 2024.
- Methods to reach remaining 219 homeowners with known LSLs.
 - LSLR Program Letter placed at each home as a doorhanger.
 - Doorhanger letters were distributed by quadrants.
 - Include LSLR Program Letter along with their Water Bill and/or tax bill.
 - Notice on website News & Updates banner for residents to visit DPS Lead Testing page to determine if their property has a known LSL and steps to participate in LSLR Program. Include up to date map of known LSL's and our contact info to begin the LSL Replacement process.
- Pause Program – would require EGLE approval due to 7% per year LSL replacement mandate.
- Reallocation of CFLRF Funding could be necessary if entire amount cannot be fully expended by the LSLR Program.

Water Service Line Verification Program

- Finalization of service line Complete Distribution System Material Investigation (CDSMI) by January 1, 2025.
- Inventory methodology provided by EGLE in March 2021.
 - Defined requirements for material classification.
 - Service Records not meeting criteria are to be classified as unknown.
 - Unknown services are to be randomly verified.
- Records review has been completed and 6,258 Services are to be included in random verification (the remaining 2,616 Services are classified as Not Lead)
- Of the 6,258 Unknown services, 364 services will require field verification.

Water Service Line Verification Program (cont.)

- Verifications completed as a two-step process
 - Verification of pipe material at the meter will be completed by City/HRC thru resident provided photos or site visits to the properties.
 - Verification of pipe material on each side of the stop box will be completed by contractor retained by SOCWA and documented by a City representative.
- Verification Program notification letter was sent to selected property owners in groups beginning in September 2022.
- Pipe Material at meter is on going and is expected to be completed in April 2023.
- SOCWA Contractor began the pipe material verifications at the stop box in mid-September and is expected to be completed in February 2023.
- All information gathered during the Verification Program will be stored in the City GIS system.
- Recommended by EGLE that initial verifications be completed by January 1, 2023, but due to expected contractor work schedule, it is likely to be submitted in Spring 2023.

Water Service Line Verification Program Status

- 364 total verifications required by EGLE
- 136 verifications completed at Point 1, 2 & 3
- 197 verifications completed at Point 2 & 3
- 16 services have been found to be lead/galvanized (4.8%)



WSL Verification Program





QUESTIONS?

Contact Information:

Mike MacDonald
(248) 454-6346 | Direct
(248) 535-3318 | Cell
mmacdonald@hrcengr.com



LSL Replacement Program





MEMORANDUM

Engineering Department

DATE: January 10, 2023

TO: Thomas M. Markus, City Manager

FROM: Melissa A. Coatta, City Engineer
Kris Cameron, City Construction Engineer

SUBJECT: Sewer & Water Infrastructure Planning and Construction Grants

The City of Birmingham has been awarded two grants to use towards planning for improving and maintaining the City's water and sewer infrastructure. The Oakland County Planning Grant has awarded the City a total of \$100,000. The Drinking Water Asset Management (DWAM) Grant, through the state of Michigan, has awarded a total of \$745,600.

Recently the City has learned it will be awarded a \$1,300,000.00 grant from the Omnibus Spending Bill that was passed on December 23, 2022, for the combine sewer system critical rehabilitation program.

Oakland County Planning Grant:

The funding from the Oakland County Planning Grant will provide an opportunity to make significant progress in planning improvements and maintenance for the City's sewer and water distribution systems. The City has received \$62,500 for planning a critical sewer system rehabilitation program, and \$37,500 for planning an undersized water main replacement program (a total of \$100,000). This grant requires a one-to-one match, the funds for which have been budgeted. Work under this grant is estimated to be completed by December 31, 2024.

For sewer system planning, the grant will be used to help develop capital improvement projects, maintenance, and rehabilitation programs and integrate asset management software. Part of this planning will also include developing a "Green" infrastructure implementation strategy and exploring opportunities to reduce peak storm flows in the combined sewers through the use of these techniques. Finally, potential funding alternatives and rate analysis will be completed for the proposed maintenance and improvement programs.

For the water system planning, the grant will be used to develop a water main replacement program, maintenance & rehabilitation programs, further develop the water system asset

management plan, and integrate asset management software. Part of this effort will include aging/deterioration analysis to better prioritize rehabilitation/replacement programs. Finally, potential funding alternatives and rate analysis will be completed for the proposed maintenance and improvement programs.

Drinking Water Asset Management Grant (DWAM):

The DWAM Grant is a program developed by the Michigan Department of Environment, Great Lakes, and Energy (EGLE). This grant provides assistance for the City's municipal drinking water supplies and to better develop and update their asset management plan (AMP). There is no local match requirement for this Grant Program. The City was notified in December 2022 of the \$745,600 Grant. The Grant agreement has been approved by the State administration board and the agreement will be brought forward to the City Commission on January 23, 2023.

The Grant will support activities related to the 364 water service line verifications currently being covered by the City. The Grant amount for this work is \$388,680. These activities are required to comply with EGLE mandates for providing a final distribution system material inventory (DSMI).

Asset Management Program work will include the following: locating valves and hydrants, accessing the assets, visual inspections, assessing conditions of assets, collecting asset attribute data, and providing deliverable reports. It will also provide funding assistance toward asset inventory and condition assessment, level of service, criticality assessment, revenue structure development, and Capital Improvement planning. The grant amount for this effort is \$357,000.

The funding period for this grant will cover eligible costs incurred through December 15, 2025.

Omnibus Spending Bill:

In Spring 2022, the City submitted the Combined Sewer System Critical Rehabilitation Program Project to Congresswomen Haley Steven's office for consideration in the federal Omnibus Spending Bill. The City received notification of funding on January 10, 2023, and looks for the next steps to receive the funding.

Work is necessary on other parts of the sewer system that are not intended to be replaced due to road reconstruction. The City started the first phase of work on these critical sewer segments in 2021, with a City investment of approximately \$1,300,000 towards a contract to rehabilitate some of the sewer segments. The City has budgeted a total of \$500,000 for the next two upcoming fiscal years to continue work on these critical sewer segments, and this grant will accelerate the completion of this important work much sooner.

The \$2,145,600.00 in the above three grants will be used to the fullest extent to maximize the City's top priority of quality of life and health to the public/environment while also increasing efficiency and investment.

Sewer & Water Planning and Construction Grants

Awarded Grants and Proposed Work



Grant

➤ **Oakland County Planning Grant**

- Awarded \$100,000 (with 1-to-1 City match)
 - Funding Water and Sewer Infrastructure Improvement/Maintenance Planning
 - Complete by December 2024

➤ **Drinking Water Asset Management (DWAM) Grant**

- Awarded \$745,600 (no City match)
 - EGLE Grant
 - Funding \$388,680 for water service line material verification work (in progress)
 - Funding \$357,000 for water system asset management
 - Complete by December 2025

➤ **Omnibus Spending Bill**

- \$1,300,000 for Combined Sewer System Critical Rehabilitation Program

➤ **\$2,145,600 Total in Grants**

Work Scope

➤ **Oakland County Planning Grant**

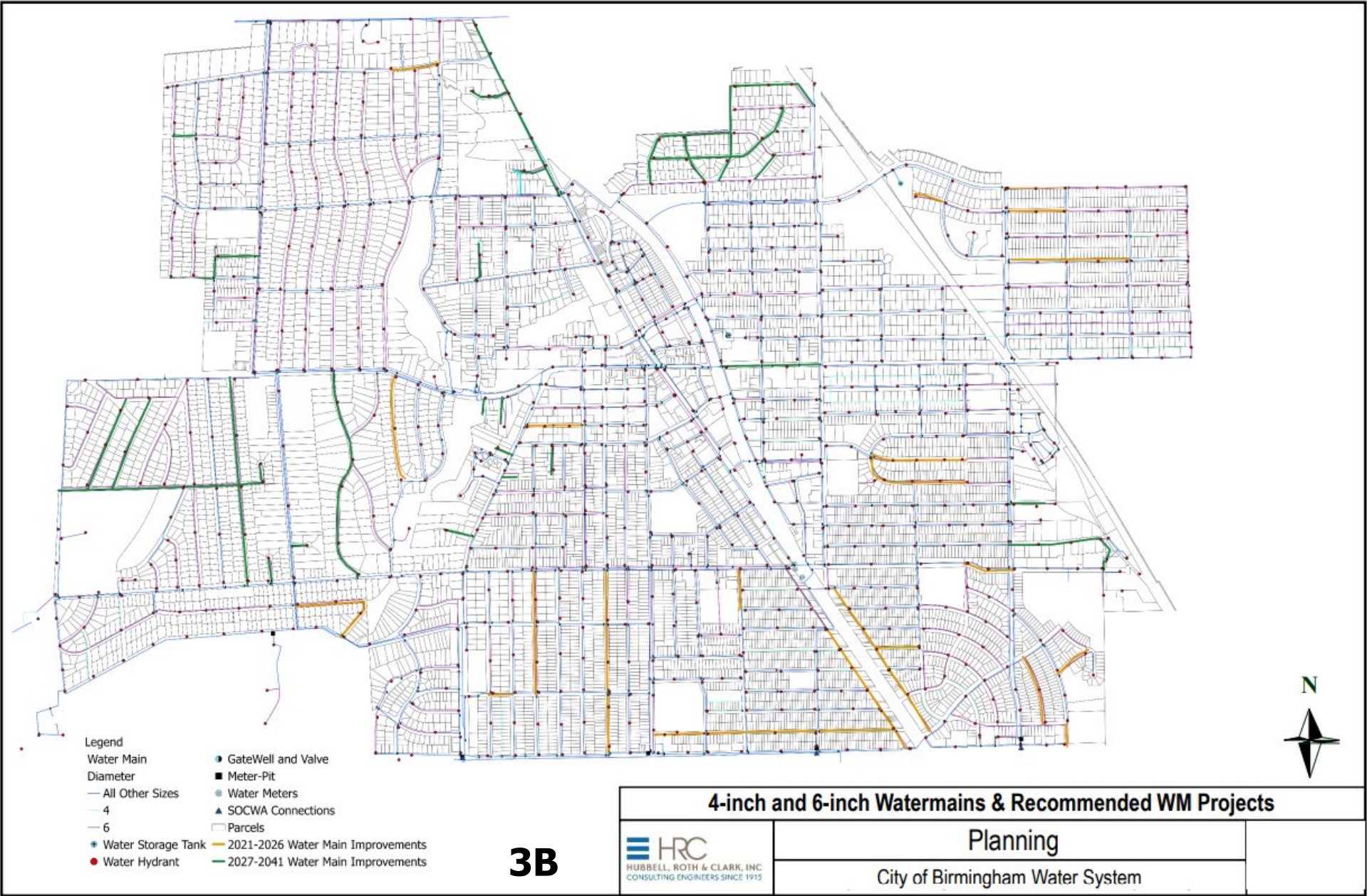
➤ Water

- Further Develop Water Distribution System & Asset Management Plan (AMP)
- Integrate AMP with Computerized maintenance management system (CMMS)
- Water System Model Update & water Aging Analysis
- Funding/Rate Analysis for Maintenance & Improvements
- Develop Water Main Replacement Program Work Plan
- Develop Maintenance/Flushing Program

➤ Sewer

- Develop System Model & Capacity Analysis
- Develop “Green” infrastructure Implementation strategies
- Develop relief sewer program
- Develop CCTV & Condition Assessment
- Develop Maintenance/Root Control Program

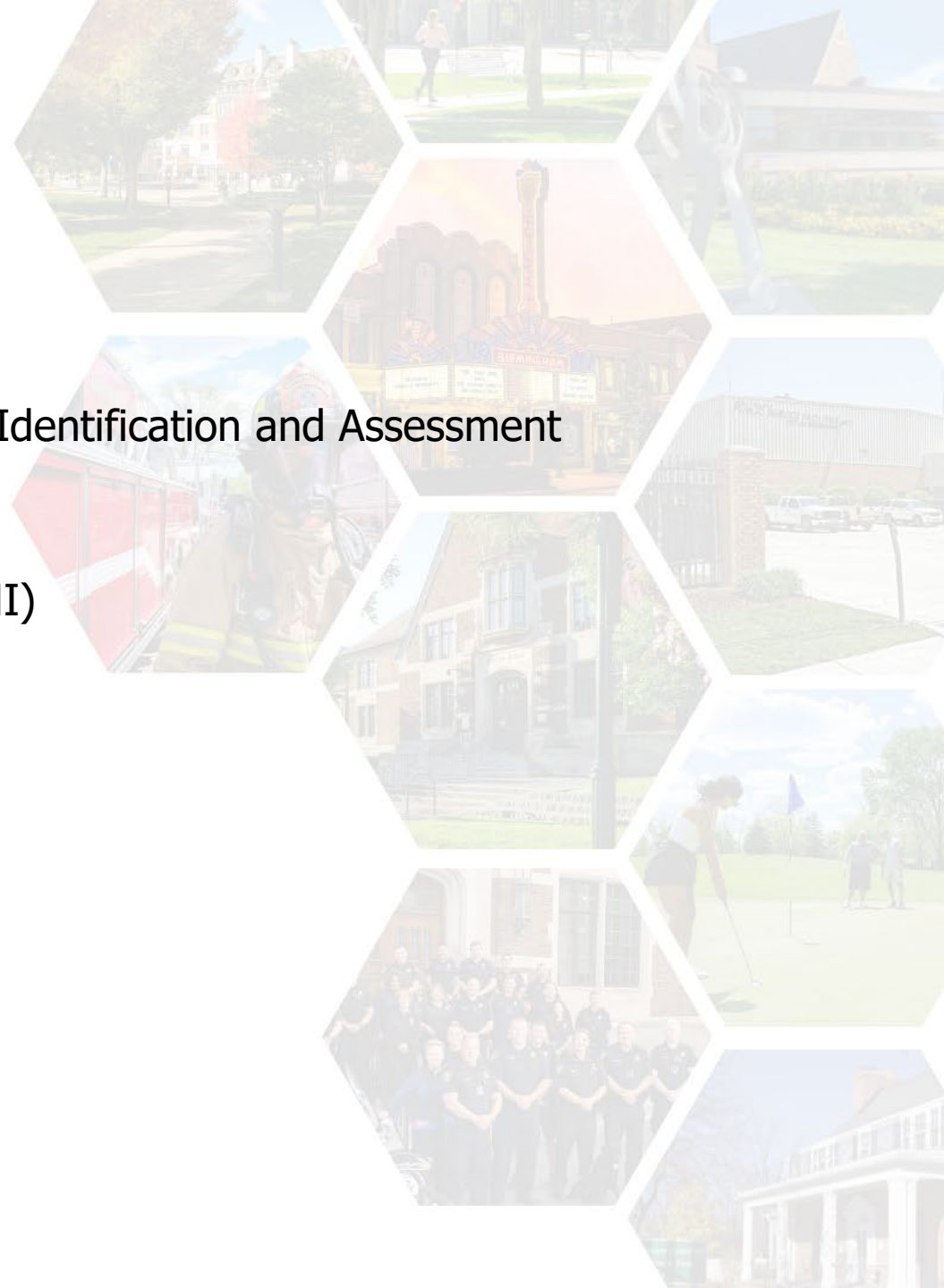
Water Main Recommended Projects



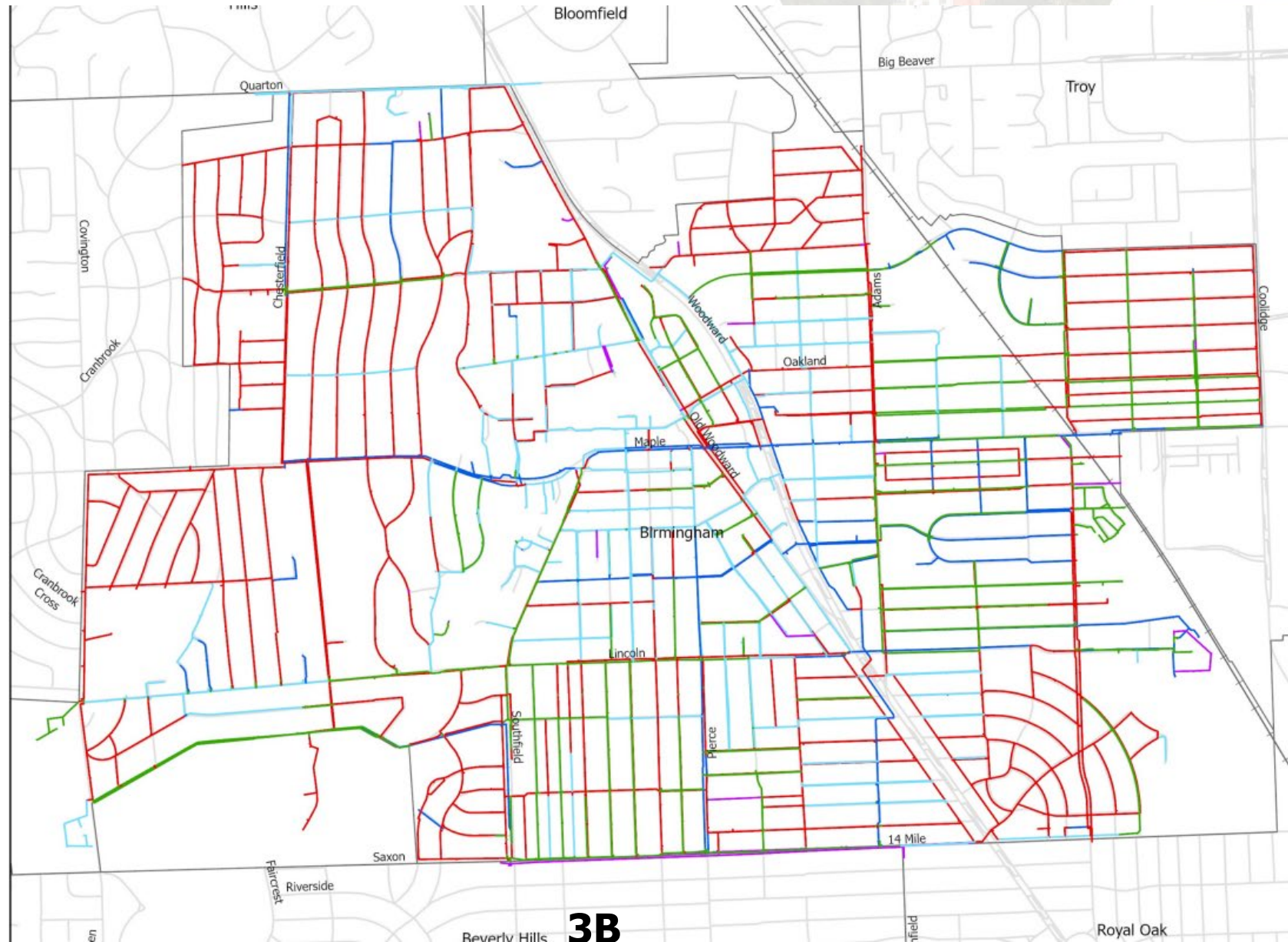
Work Scope

➤ **DWAM Grant**

- Water Asset Management Plan (WAMP)
 - Line Valve, Fire Hydrant, Isolation Valve Identification and Assessment
 - Pipe Integrity Analysis
 - Risk assessment software
- Distribution System Materials Inventory (DSMI)
 - Service Line material investigations
 - Interior Service Line Verification



Water Main Ages



Water Mains Year Installed

- <1935
- 1936-1959
- 1960-2000
- 2001-Today
- Unknown

Work Scope

➤ **OMNIBUS SPENDING BILL**

- Combined Sewer System Critical Rehabilitation Program
 - Completed SAW (Stormwater, Asset Management, and Wastewater) Grant in 2019
 - Identified approximately 150 sewer segments in need of critical repairs
 - Rehabilitation work:
 - Removal of accumulate debris or sediment
 - Sewer lining
 - Root mass removals
 - Mineral depot removals
 - Open excavating to replace pipe
- 2021-2022 Sewer Rehabilitation Program

SAW Grant Sewer Mains





MEMORANDUM

Engineering Department

DATE: January 10, 2023

TO: Thomas M. Markus, City Manager

FROM: Melissa A. Coatta, City Engineer

SUBJECT: Roadway Asset Management Plan

The City's 110-mile road network is a significant asset. Periodic maintenance and repairs must be made over time to protect the major investments made into the network, and so that the system as a whole functions in a satisfactory manner. With limited funding available for these necessary expenditures, a sensible approach must be taken to optimize spending and maximize return on the continual re-investment made in the roadway system.

Roadway asset management principles involve the following basic steps:

1. Assess conditions
2. Set goals for desired outcomes/level of service
3. Plan/budget for a "mix-of-fixes" – preventative maintenance, rehabilitation/repair, and structural improvements/reconstruction
4. Report results after completion of the "mix-of-fixes", and evaluate if goals are being met
5. Return to Step #1

At last year's Long Range Planning Meeting, the road condition assessment had recently been completed and analyzed (Step #1), and general ideas for goal setting were presented. At this year's meeting, we will focus more on the "mix-of-fixes" that are done at the various condition stages, and how the money spent on preventative maintenance earlier in a pavement section's life extends the useful life of the pavement. This approach optimizes spending to maintain the highest overall condition rating of the roadway system and is proven to have a less long-term cost to the City as compared to not spending on roads until they are in very poor condition which then requires more costly reconstruction.

In the coming years, we are planning to spend more on preventative maintenance work, such as crack sealing and seal coating, than has been done recently with the expectation that the overall average road rating will be elevated toward our goals.

Roadway Asset Management Plan

Road Ratings and Treatments



Overview

- Asset Management Process
- Pavement Surface Evaluation and Rating (PASER) System
- Road Deterioration Curve
- Remaining Service Life
- PASER Rating Maps
- 5-Year Projection
- Recommendations



Asset Management Process

- Assess current conditions
- Create mix of fixes
 - Estimate costs
 - Project funding levels
- Predict future condition and develop targets
- Conduct tradeoff analysis and identify candidate projects
- Set priorities and develop multi-year program
- Report results and repeat process

Pavement Surface Evaluation and Rating (PASER) System

- Measures conditions of asphalt and concrete roads
- Visual survey method for evaluating roads

Good			Fair			Poor			
Preventative Maintenance			Rehabilitation Treatments			Structural Improvements			
10	9	8	7	6	5	4	3	2	1



Average PASER Rating: 5.038

- Michigan Sealcoat Rating Guide used for unimproved roads
 - Similar 1-to-10-point rating scale

Road Deterioration Curve

- Progression of roadway condition over time
- Rate of roadway deterioration is not constant
 - Deteriorate more quickly at end-of-life span
- Maintenance and rehabilitation provides more value per dollar
 - No longer options for poor roads
- Remaining Service Life (RSL) – portion to right of curve



Source: Michigan's Roads and Bridges 2008 Annual Report, Michigan TAMC

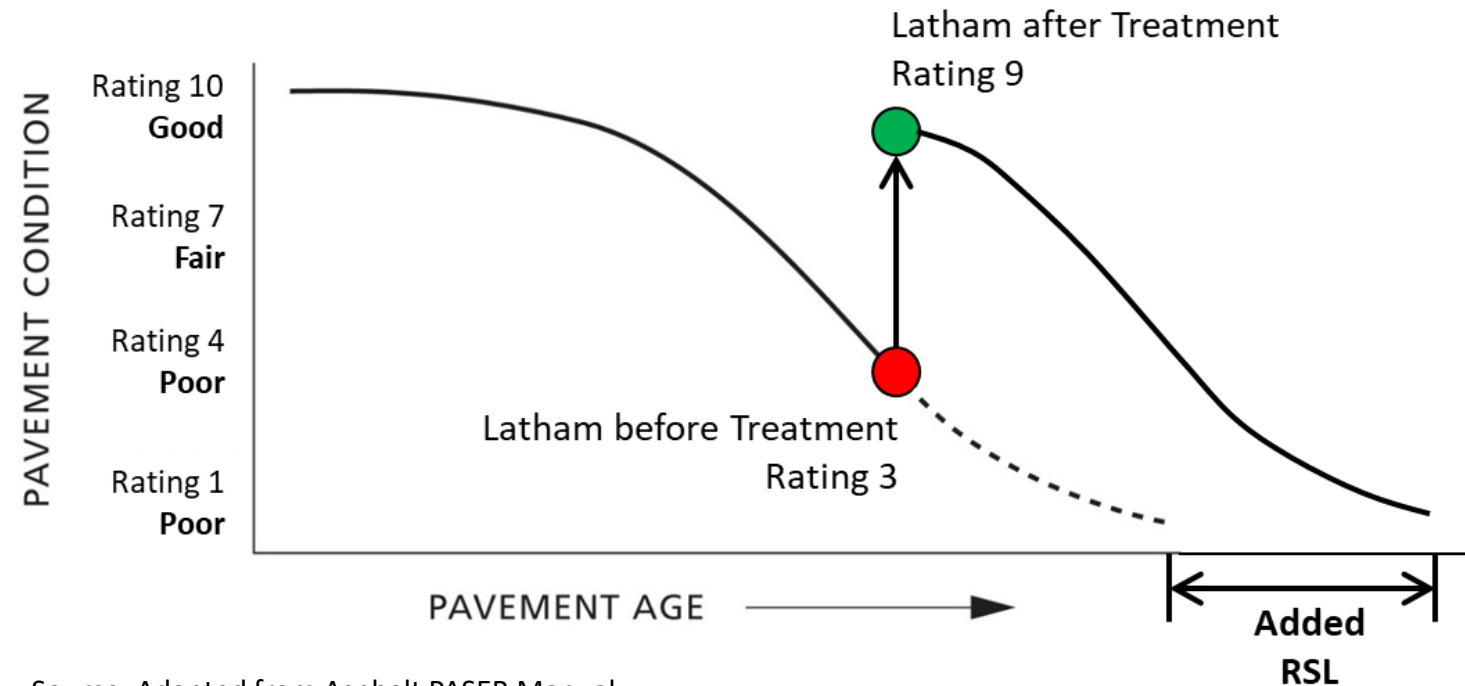
Remaining Service Life (RSL)



Latham before Treatment – Rating 3



Latham after Mill and Overlay – Rating 9

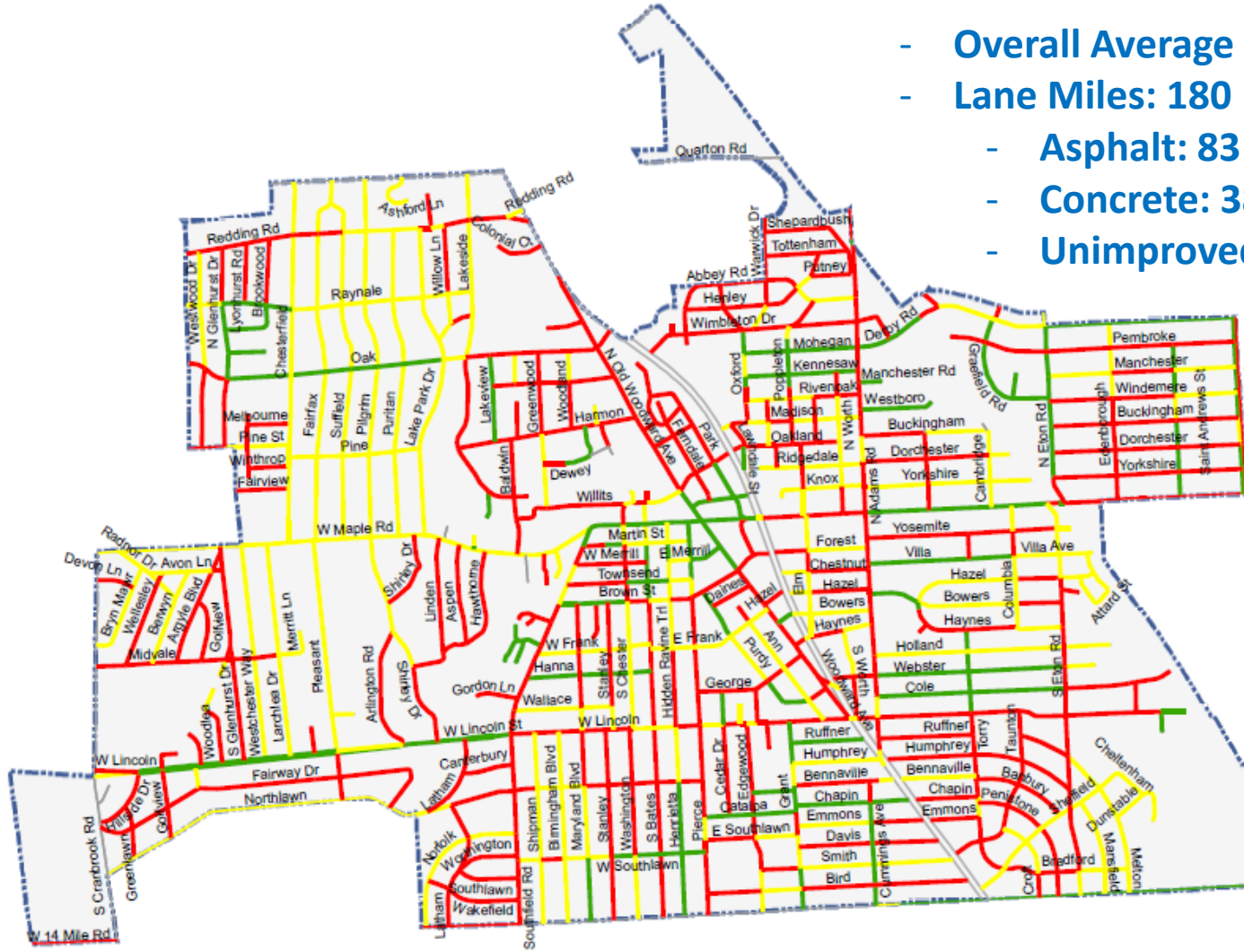


Source: Adapted from Asphalt PASER Manual

City of Birmingham 2021 PASER Rating



- Overall Average PASER Rating: 4.283
- Lane Miles: 180
 - Asphalt: 83
 - Concrete: 38
 - Unimproved: 59



Legend

- City of Birmingham
- Private or Federal-Aid Roads

2021 PASER Rating

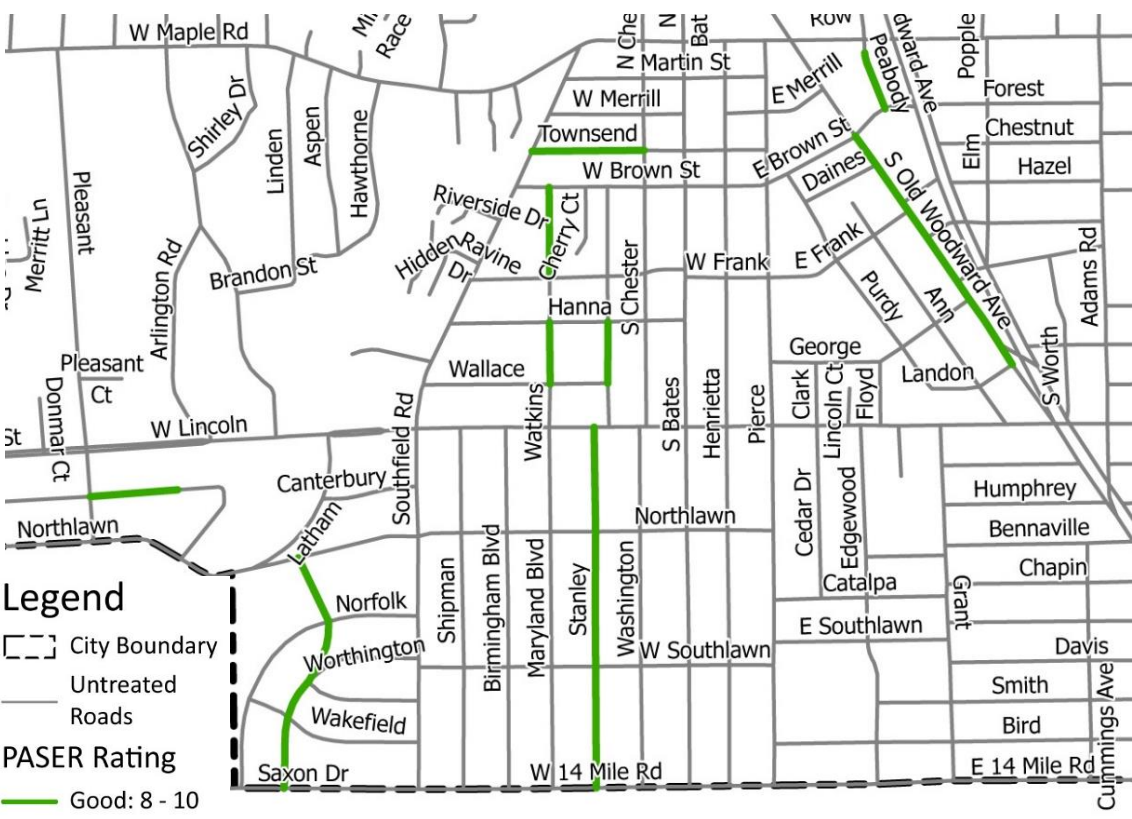
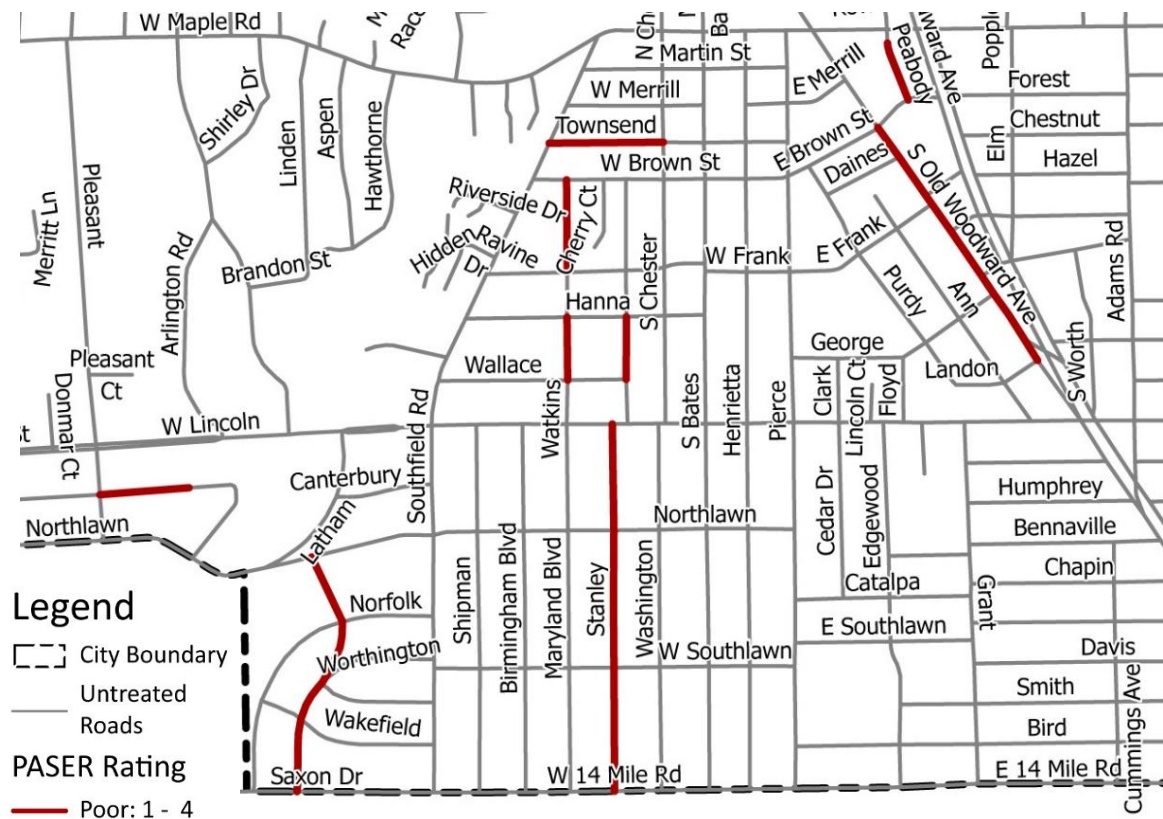
- Poor: 1 - 4
- Fair: 5 - 7
- Good: 8 - 10

0 0.2 0.4 0.8 1.2 Miles

3C

2021 PASER Rating Examples

2022 PASER Rating Examples



Before Treatments

After Treatments

City of Birmingham

2022 PASER Rating



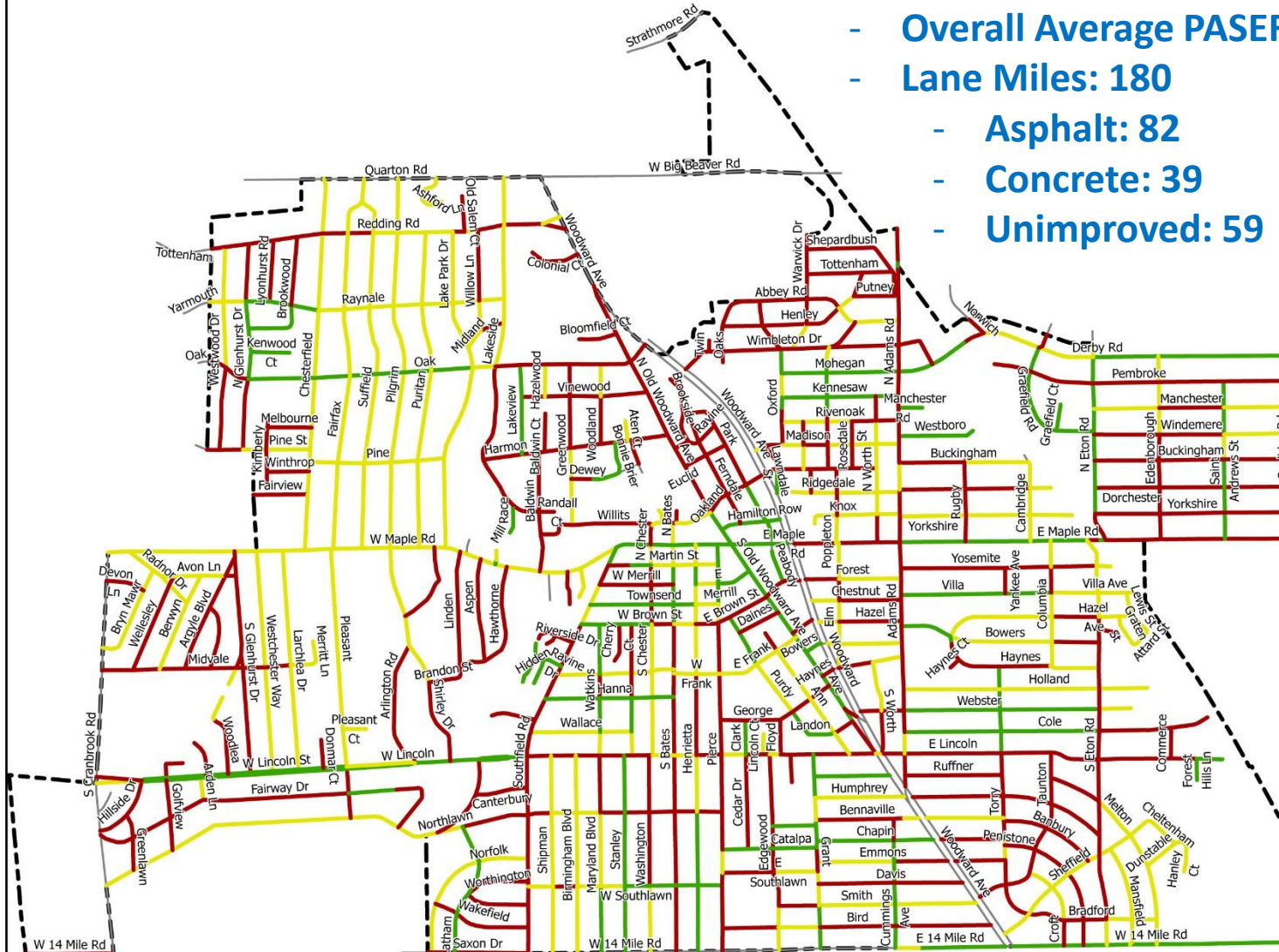
- Overall Average PASER Rating: 5.038
- Lane Miles: 180
 - Asphalt: 82
 - Concrete: 39
 - Unimproved: 59

Legend

- City Boundary
- Private or
- Federal-Aid Road

PASER Rating

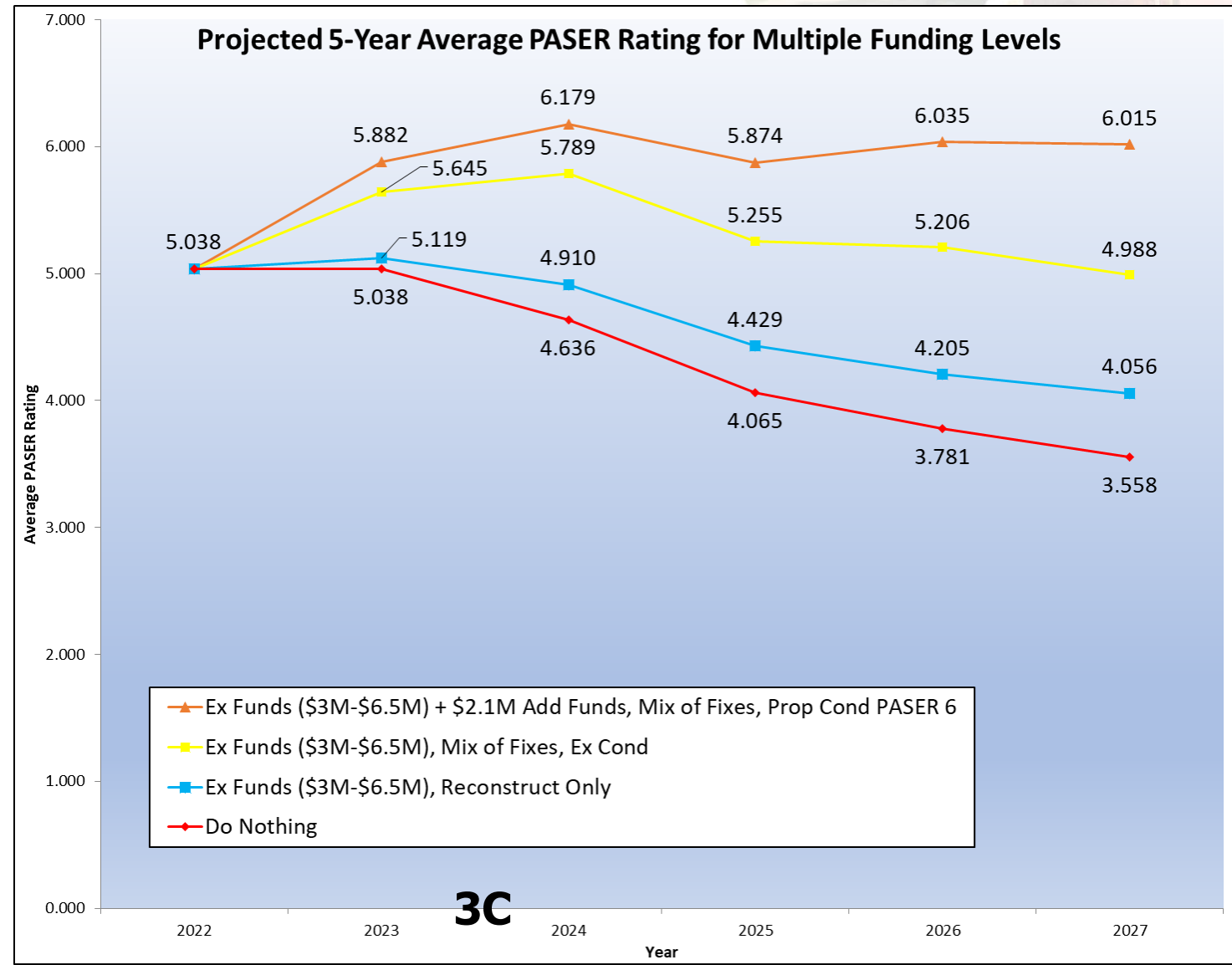
- Poor: 1 - 4
- Fair: 5 - 7
- Good: 8 - 10



0 1,000 2,000 4,000
Feet

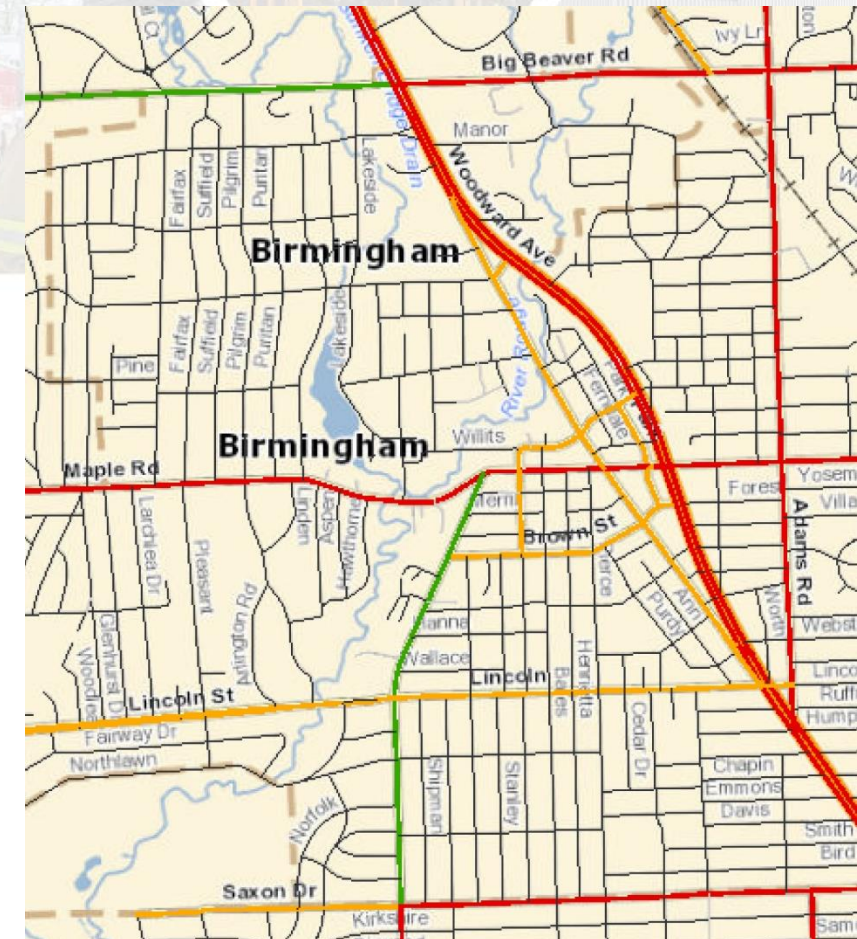
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5-Year Projection



Recommendations

- Continue updating 5-Year Capital Improvement Plan
 - Mix of fixes
 - Holistic approach – Roads, water, sewer conditions
- Work with committees to secure competitive funding
 - Oakland Federal Aid Committee (FAC)
 - National Highway Performance Program (NHPP)
- Reassess roadway condition every 2 years
- Evaluate budget to improve road conditions



Thank You

Questions





MEMORANDUM

Engineering Department

DATE: January 10, 2023

TO: Thomas M. Markus, City Manager

FROM: Melissa A. Coatta, City Engineer

SUBJECT: Upcoming Capital Projects for 2023/2024

The City of Birmingham will be busy in 2023 with construction on the road, water, sewer, sidewalk, and miscellaneous improvements throughout the City. Some projects from 2022 will be completed in Spring 2023 when weather permits and several 2023 planned capital projects.

Please note that all projects are subject to City Commission approval and City's budget.

Carry-over Projects from 2022:

- 2021 Asphalt Resurfacing Project:
Parking Lot No. 5 behind North Old Woodward Parking Structure is the only remaining location for this project. The contractor for this project, Pamar Enterprises, and their subcontractor, Al's Asphalt, will pave this parking lot in Spring 2023. Restriping of the parking lot will occur after paving and will include pedestrian crosswalks.
- Parking Lot #5 Slope Repair:
The design to stabilize the slope along the north edge of Parking No. 5 is almost complete and will be issued for bids shortly. The City will ask for an alternate bid to remove and replace the existing fence along the north side of the parking to be able to award the project while meeting the project budget. This work will occur prior to the paving of the parking lot.
- 2022 Concrete Sidewalk Program:
The contractor for this project, Luigi Ferdinandi and Sons Cement Company, completed sidewalk repairs in Residential Area 5: Southfield Road to Cranbrook Road, and Maple Road to 14 Mile Road, and Downtown Area 1B: N. Old Woodward to Woodward Ave, and from Maple Road to Ravine Road. The contractor was able to install the new sidewalk along the north side of Oak Street in front of Greenwood Cemetery, and on the south side of Oak Street west of Lakeview.

In Spring 2023, the contractor will complete the rest of the project which includes:

- Miscellaneous sidewalk repairs throughout the City
- Ann Street Sidewalk: Located on the west side of Ann Street between Landon Street to Lincoln Street.

- 2022 Trip Elimination Services:

Work will continue in Spring 2023 to complete the remaining work in Residential Area 6: Quarton Road to Maple Road, and western City limits to Lakeside Drive of eliminating sidewalk trip hazards.

- Water Tower Maintenance and Coating:

This project includes necessary repair and maintenance work, and coating/painting of the exterior and interior for both water towers. The new City logo will be installed on both water towers during the exterior painting. This project went out for bids in Fall/Winter 2022 and the City is waiting on contract books to award the project. The project will start around March and is anticipated to be done at the end of June.

- Cranbrook Non-Motorized Shared Use Path (TAP Grant):

A new 10-foot-wide shared path will be installed on the west of Cranbrook Road from 14 Mile to Midvale, and a new sidewalk along:

- East side of Cranbrook Road from Northlawn Blvd. to Midvale Street
- South side of Lincoln Street from Cranbrook Road to Arden Lane
- 14 Mile from west City limits to Cranbrook Road

Final plans have been submitted to the Michigan Department of Transportation (MDOT) and is scheduled for bidding in March. Construction will occur in Spring with completion in the early summer.

- Redding Road (Lakepark Drive to Woodward Ave):

Design work is almost complete for water main replacement, sewer system improvements including new storm sewer outfalls, pavement replacement, and minor structural repairs to the bridge with streambank stabilization. The project is anticipated to start in the summer with completion in the fall.

- Westwood Drive / Oak Street / Rayanle Street:

Plans were issued for bids in December with bids received on January 11, 2023, to replace the water main, extend the storm sewer, and cape-seal roadway on:

Westwood Drive from Rayanle Street to Oak Street

Oak Street from N. Glenhurst Drive to westerly City limits

Rayanle Street from N. Glenhurst Drive to westerly City limits

The project will start construction toward the end of March/beginning of April with completion at the end of June.

- 2022 Cape Seal Program:

This project includes cape-seal unimproved in the southeast portion of the City between Woodward Ave and easterly City limits, and Lincoln Street to 14 Mile Road. This project went out for bids in Fall/Winter 2022 and the City is waiting on contract books to award

the project. The project will start around March and is anticipated to be done at the end of June.

- 2022 Asphalt Resurfacing Program:

Design work has started on this program for pavement resurfacing on the following streets:

- Birmingham Blvd: Lincoln Street to 14 Mile Road
- Smith Street: Cummings to Woodward Ave
- Grant Street: Bennaville Ave to Humphrey Ave
- Holland Street: Adams Road to Torry Street
- S. Old Woodward: Landon Street to Lincoln Street

The goal is to start construction in late Spring with completion in late Summer/early Fall.

Planned Projects for the 2023 Construction Season:

- Lead Water Service Line Replacement Program:

Work will continue on replacing lead water service lines through the City's contract with SOCWA.

- Water Service Verification Program:

The City is required by the State of Michigan to verify 364 water service line material at both sides of the water stop box and where the water service line enters the house before the water meter. This work will continue in the fall.

- 2023 Concrete Sidewalk Program:

Design work is starting on this program and includes the following locations:

- Miscellaneous sidewalk repairs throughout the City
- Residential Area 6: Quarton Road to Maple Road, and western City limits to Lakeside Drive
- Downtown Area 1A: Chester Road to N. Old Woodward, and Rouge River to Maple Road
- ADA Ramps within the Downtown Area
- Miscellaneous sidewalk repairs in Shain Park
- Installation of bicycle pads and racks in various locations throughout the City

- 2023 Sidewalk Trip Elimination Program:

This yearly program will occur in Residential Area 7: Lakeside Drive to Adams Road, and north City limits to Maple Road.

- 2023 Cape Seal Program:

This project will include cape-sealing unimproved streets located between:

- Woodward Ave to Adams Road, and Kennesaw Street to Woodward Ave/Adams Road
- Norfolk Street to Southfield Road, and Norfolk Street to Wakefield Street

Streets selected for this treatment are based on the 2021 pavement condition ratings (PASER rating) and upcoming water and sewer replacement projects.

- Sewer Rehabilitation Program and Backyard Sewer Lining:
The recent grant the City received will help continue this program to clean and inspect certain sewer segments throughout the City and rehabilitate minor issues in the sewer including removal of roots, grinding of mineral deposits, grout leading joints, minor patches of holes and open joints, and minor lining of sewers. The City will also continue its goal of complete sewer lining in backyard properties. Approximately 3 blocks are remaining to be lined.
- Lincoln Hills Golf Course Tee No. 1 Project:
Improvements to the cart path, retaining walls, and staircase to Tee No. 1 are currently out for bids. The project is on schedule to award the project in February, start construction in March, have substantial completion to allow the use of the cart path in April, and final completion in June.
- Brown Street, S. Old Woodward Ave. to Woodward Ave.:
Design is underway to reduce the roadway to three lanes, improve pedestrian traffic and turning movements, and minor streetscape improvements. This project will start around May and is anticipated to be done in July, prior to MDOT's project of improving the pedestrian crossings along Woodward Ave at Brown Street and Forest Avenue.
- Pierce Street, 14 Mile Road to Lincoln Street:
Design work has started for replacing the existing 6-inch water main on the east side of the street from Lincoln Street to 14 Mile Road, ADA ramp upgrades, full-depth road reconstruction for trench end excavations, and other road repair sections. This project is anticipated to start in mid-June, after the last day of school, and complete the project in the Fall, with most work around Pierce Elementary School completed prior to the first day of school.

Upcoming Capital Projects 2023

Work Planned for 2023 and Future Plans



Upcoming Capital Projects

Overview:

- 2023 Calendar Year Construction Projects
 - Projects beginning in 2022 will continue into 2023, weather permitting
- New Construction Projects starting in 2023
 - Road improvements
 - Sidewalk maintenance programs
 - Infrastructure Improvements
 - Golf Course Improvements
- Capital Improvement Program
 - 2024 Construction Season
 - 2025 Construction Season



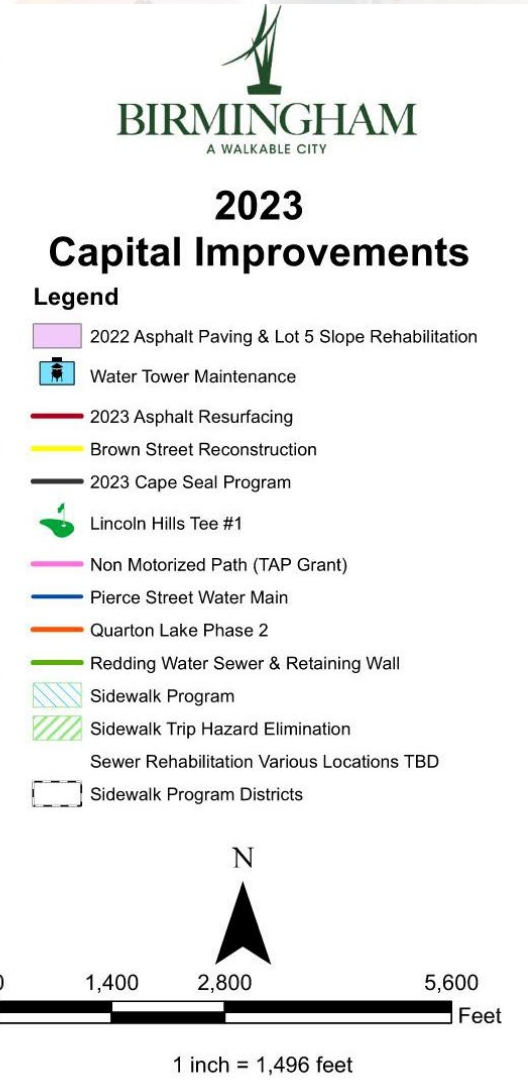
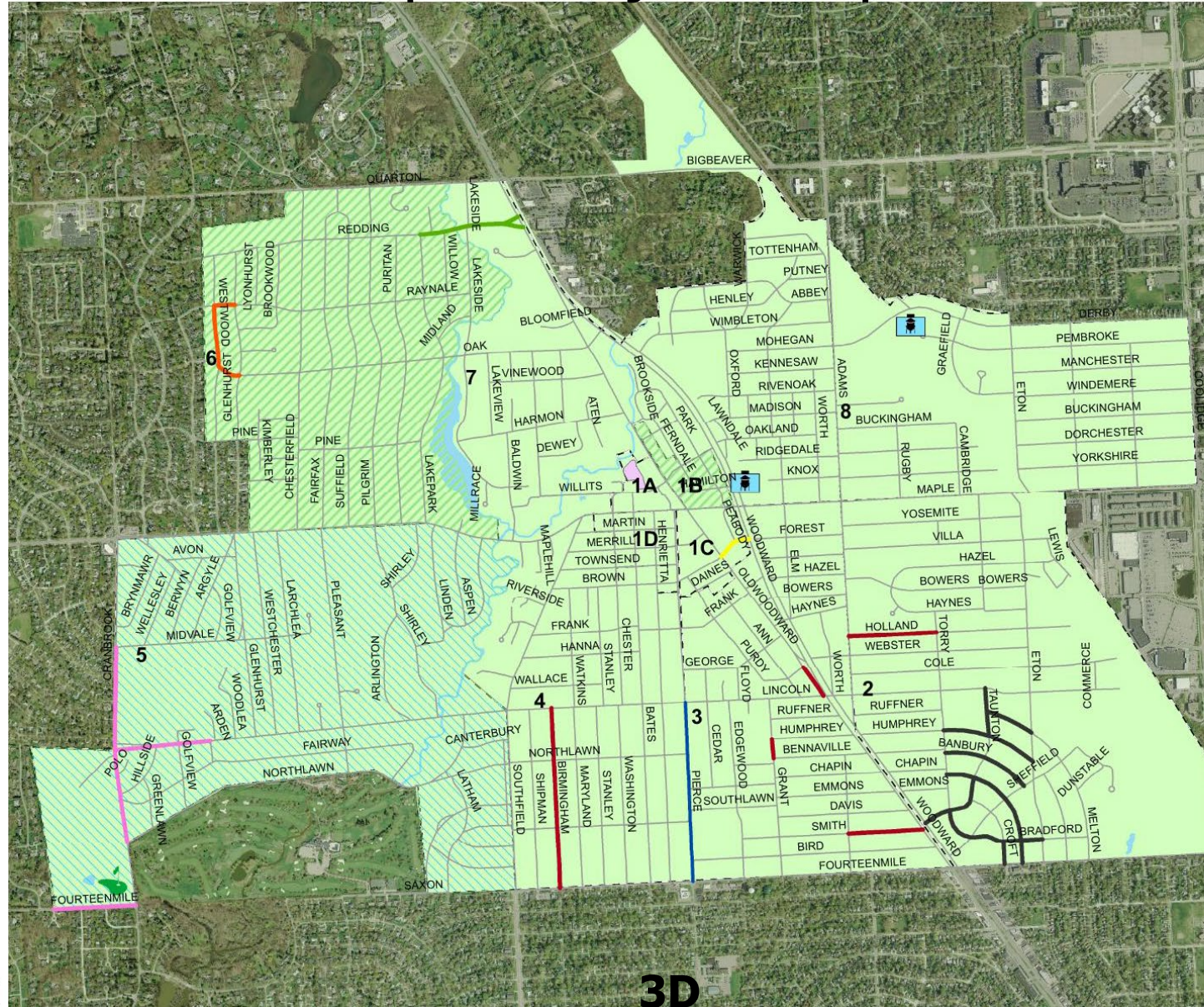
Carry Over Projects from 2021-2022

2023 Construction Projects:

- Parking Lot No. 5 Resurfacing and Slope Repair
- 2022 and 2023 Concrete Sidewalk Program
- 2022 and 2023 Trip Elimination Services
- Water Tower Maintenance and Coating
- Cranbrook Non-Motorized Shared Use Path
- Redding Road Improvement
- Westwood Drive / Oak Street / Rayanle Street
- 2022 - 2023 Cape Seal Program
- 2022-2023 Asphalt Resurfacing
- Sewer Rehabilitation Program
- Lincoln Hills Golf Course Tee No. 1 Project
- Brown Street
- Pierce Street



2023 Calendar Year Capital Projects Map



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

Lincoln Hills Golf Course Tee No. 1

Improvements to the cart path, retaining walls, and staircase to Tee No. 1 are currently out for bids.

➤ Project Schedule

- Currently out for bids
- February 2023: Award project
- March 2023: Start construction, weather dependent
- April 2023: Substantial completion to allow the use of the cart path
- June 2023: Final completion



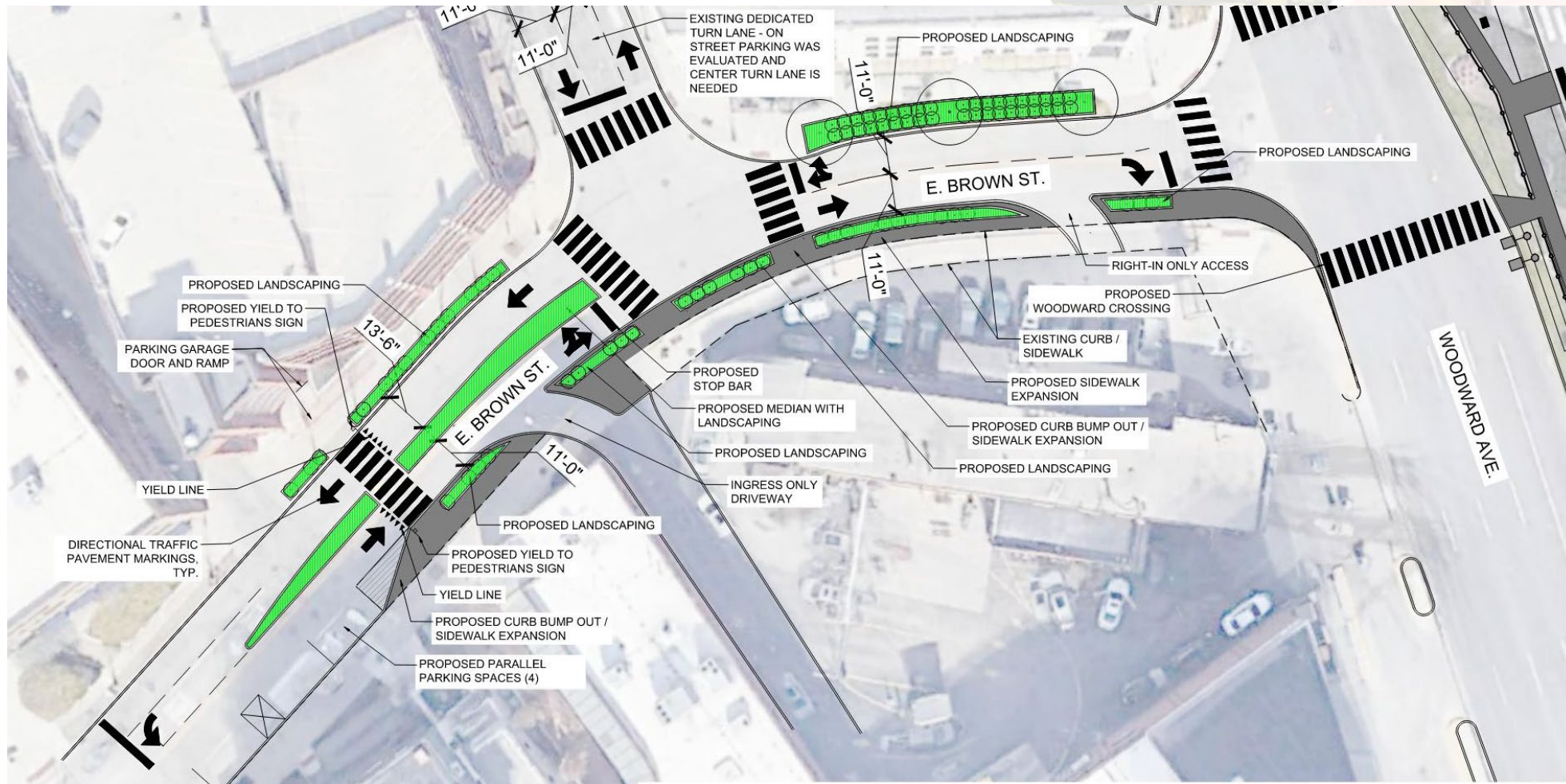
Brown Street: S. Old Woodward Ave. to Woodward Ave.

Reduce the roadway to three lanes, improve pedestrian traffic and turning movements, and minor street scape improvements.

➤ Tentative Milestone Dates

- Public Meeting with Property Owners (date TBD)
- February – March 2023: Bidding for project
- March 2023: Public Hearing of Necessity for SAD's
- April 2023: Award project
- May 2023: Start construction
- July 2023: Final completion

Brown Street: S. Old Woodward Ave. to Woodward Ave.



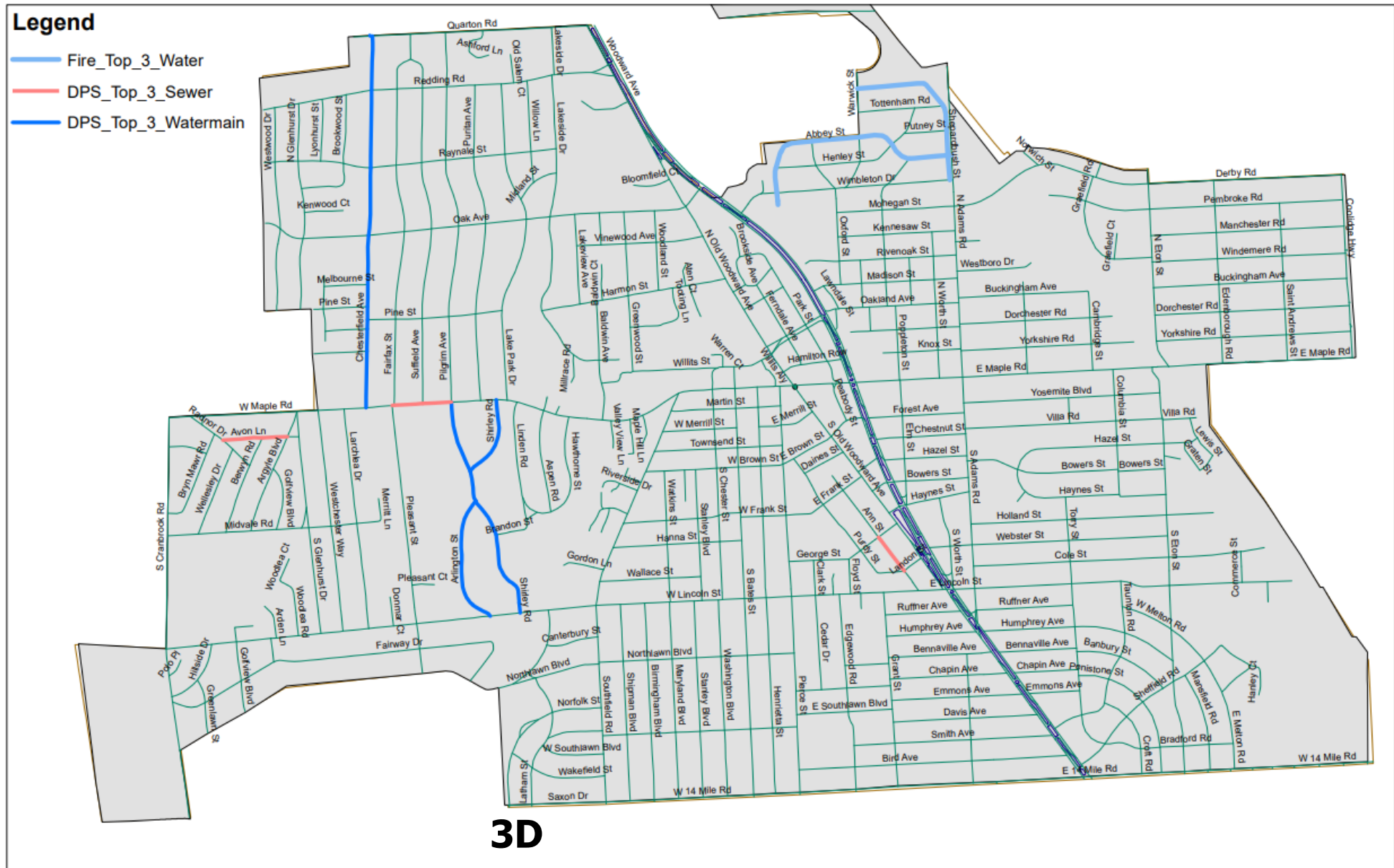
Pierce Street, 14 Mile Road to Lincoln Street

Replacing the existing 6-inch water main on the east side of the street from Lincoln Street to 14 Mile Road, ADA ramp upgrades, full-depth road reconstruction for trench end excavations, and other road repair sections.

➤ Tentative Milestone Dates

- Public Meeting with Property Owners (date TBD)
 - April 2023: Project Bidding
 - May 2023: Public Hearing of Necessity for SAD's
 - June 2023: Award project
 - Middle of June 2023: Start construction
 - October 2023: Final completion
- ## ➤ Coordination with Pierce Elementary School

Future Capital Improvement Program

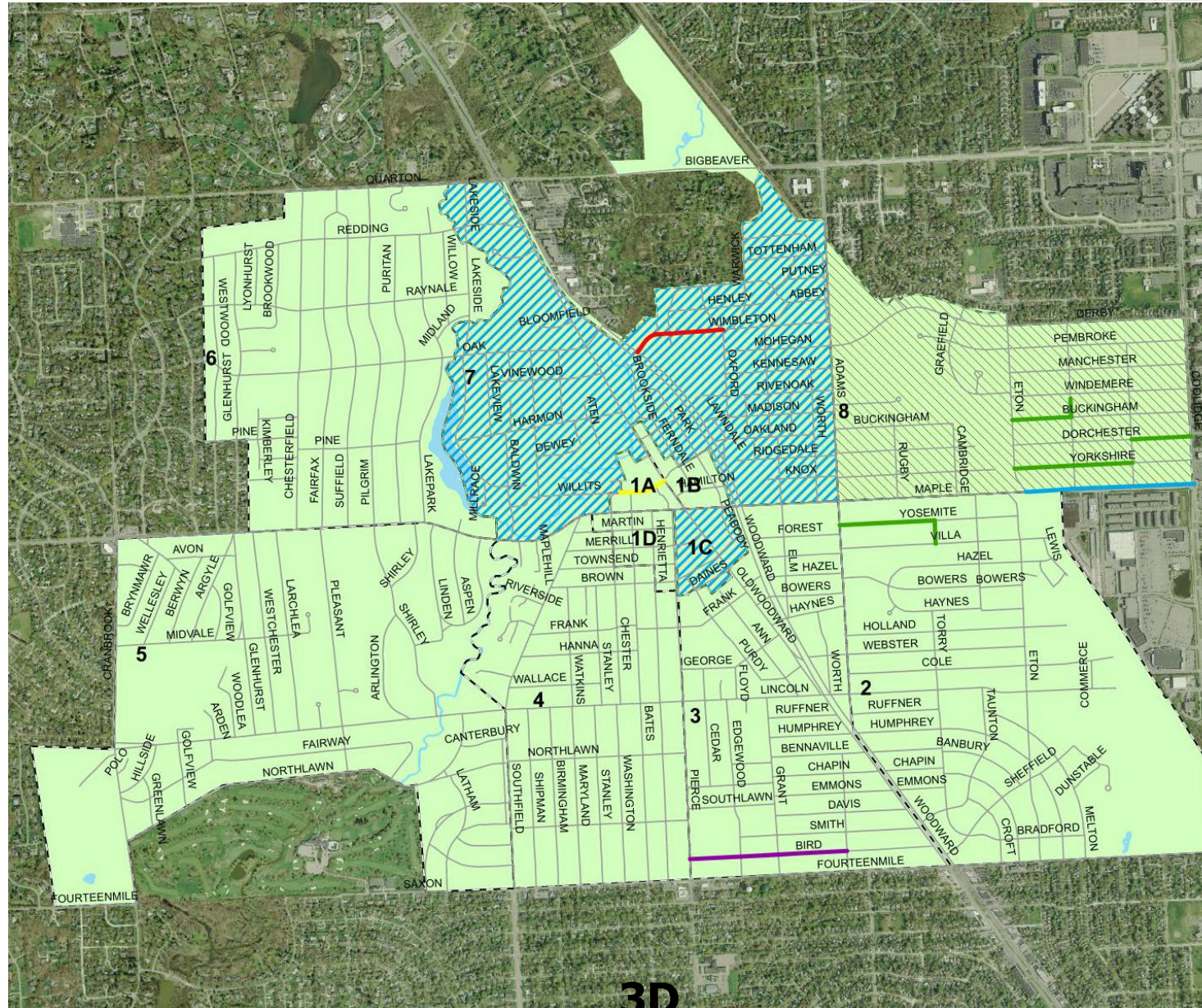


BIRMINGHAM
A WALKABLE CITY



Data Sources: Oakland County GIS Utility, City of Birmingham

BIRMINGHAM
A WALKABLE CITY



BIRMINGHAM
A WALKABLE CITY

2025 Capital Improvements

Legend

- 2025 Capeseal Program
- East Maple Water Main & Concrete Patching
- Willits/Bates Reconstruction
- Wimbleton Reconstruction
- Bird Reconstruction
- Sidewalk Program
- Sidewalk Trip Hazard Elimination Program
- Sidewalk Program Districts

0 1,400 2,800 5,600 Feet

1 inch = 1,496 feet

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Data Sources: Oakland County GIS Utility, City of Birmingham



MEMORANDUM

Planning Division

DATE: January 23, 2023

TO: Thomas M. Markus, City Manager

FROM: Leah Blizinski, City Planner

APPROVED: Nicholas Dupuis, Planning Director

SUBJECT: Birmingham Green – Sustainability and Climate Change

INTRODUCTION:

As has been discussed frequently by City Commissioners and staff over the past year, planning for sustainability is a responsibility of all levels of government. Increasingly federal and state government have become more serious about innovating and funding solutions for our planet's ongoing climate emergency. The City of Birmingham has long been sensitive to the environment. However, many important sustainability efforts within the city still take place at an individual or departmental level. This lack of formal, consistent commitment to furthering sustainable goals and coordination across city departments leaves the City vulnerable to setbacks through staff capacity limitations and inevitable turnover as well as missing out on valuable opportunities to share resources and exchange ideas with neighboring communities in our region.

With full leadership buy-in from the City Commissioners and support from City Management and City Departments, Birmingham is ready to take the next steps towards formalizing a commitment to sustainability and reducing the effects of climate change in Birmingham. The Planning Division has identified an initial strategy of short to long-term actions (1-5 years) to formalize a commitment to sustainability, set goals, develop a sustainability action plan and make progress towards achieving the city's goals for a healthier, more sustainable environment.

In January 2020, during long range planning, an abstract of a sustainability planning concept was presented and generally supported by the City Commission. Shortly afterwards, the Planning Division began providing a regular 'Birmingham Green' column to the newsletter. The newsletter column was initiated to have candid discussions of various environmental and sustainability topics as they relate to the City of Birmingham. At the January 2021 long range planning meeting the Planning Division presented a first draft of the Birmingham Green strategy which was met with positive feedback and constructive criticism. During the following year, the Planning Division revised the Birmingham Green Strategy in tandem with a second draft of the Birmingham Plan

2040 – updates to both of which were presented during the long range planning meeting in January of 2022.

BACKGROUND:

On June 27, 2022, the City Commission unanimously passed a resolution directing staff to bring back a proposed resolution for creating a Sustainability Board. At the October 3, 2022 City Commission Workshop, the City Commission discussed Environmental Sustainability and Leaf Blowers. Since then, Planning staff have met with Royal Oak city staff and appointed sustainability board members to discuss sustainability efforts in both cities and opportunities for collaboration. Planning and Department of Public Services have also met twice with DTE to discuss transition of municipal fleet vehicles to electric and electric vehicle infrastructure needs. Most recently, Birmingham Planning Division staff have begun facilitating weekly interdepartmental 'Sustainability Check-in' meetings to touch base and regularly exchange information on sustainability efforts taking place across all city divisions.

Neighboring communities have been achieving success in sustainability efforts with increasing momentum in recent years. The following table outlines more specifically, what several local cities (including Birmingham) have been doing:

	Climate Emergency Declaration	Carbon Neutral Goal	Climate Action Plan	GHG Emissions Inventory	Sustainability Planning	Green Stormwater Infrastructure	Energy Planning
Ann Arbor	X	2030	X	X	X	X	X
Detroit		2050	X	X	X	X	
Ferndale	X	2050	X	X	X	X	X
Novi					X	X	
Pontiac					X	X	
Rochester Hills					X	X	
Royal Oak	X	2050	X	X	X	X	X
Southfield					X	X	X
Troy					X	X	X
Birmingham					X	X	X

The following is an example of some of the concrete, measurable goals included in Royal Oak and Ann Arbor's Climate Action Plans. A climate action plan (CAP) lays out strategies that mitigate climate change and reduce greenhouse gas (GHG) emissions. A Sustainability Action Plan has a much broader scope and addresses environmental, economic, and social considerations beyond those directly related to mitigating climate change through GHG emissions reduction.

By 2030 Ann Arbor plans to:

- Power their electrical grid with 100% renewable energy
- Switch appliances and vehicles from gasoline, diesel, propane, coal and natural gas to electric.
- Improve energy efficiency of homes businesses, schools, places of worship, recreational sites and government facilities.
- Reduce Vehicle Miles Traveled by at least %50
- Change the way they use, reuse and dispose of materials
- Enhance the resilience of people and places

Royal Oak's Overarching Sustainability and Climate Action Goals:

- Achieve 40% reduction in GHG emissions from 2018 levels by 2030, and achieve net-zero by 2050
- Operate the City of Royal Oak in a sustainable way supporting the community, economy, and environment

NEXT STEPS:

Birmingham should take bold action to declare a climate emergency and set emissions reduction goals that align with state and regional plans to mitigate the worst effects of climate change in the coming years. The following chart lays out specific actions that the Planning Division believes are necessary to begin now to ensure that Birmingham remains a resilient community into the future:

	2023	2024	2025	2026	2027
Sustainability & Climate Action					
Adopt a Resolution to Establish an Environmental Sustainability Board					
Adopt a Climate Emergency Resolution					
Adopt a Comprehensive Sustainability & Climate Action Plan					
Adopt an ordinance to codify the Environmental Sustainability Board					
Energy, Buildings & Transportation					
GHG Emissions Inventory: Community-wide					
GHG Emissions Inventory: Municipal Operations					
Transition municipal vehicle fleet to electric					
Perform an energy audit on all municipal buildings					
Audit the Zoning Ordinance to address electric vehicle infrastructure					
Water & Natural Resources					
GWK GSI Residential Pilot program					
Create a residential rain garden program					
Develop a Rouge River restoration master plan					
Audit the Zoning Ordinance to address stormwater					

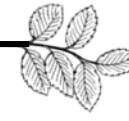
In April of 2020, the Oakland County Board of Commissioners adopted a climate action policy resolution highlighting Oakland County's commitment to net zero emissions by 2050. In April 2022, Michigan's Department of Environment, Great Lakes, and Energy released [MI Healthy Climate Plan](#); a broad vision for fulfilling the governor's commitment for Michigan to achieve 100% economy-wide carbon neutrality by 2050. Achieving carbon neutrality or 'net zero' by 2050 has become a widespread goal internationally among all levels of government through the UN-backed 'Race to Zero' campaign, which Royal Oak, Ferndale, Detroit and Ann Arbor have all signed on to. Birmingham may wish to consider taking this pledge in the near future as part of the comprehensive framework for sustainability and climate action planning outlined above.

Birmingham Green

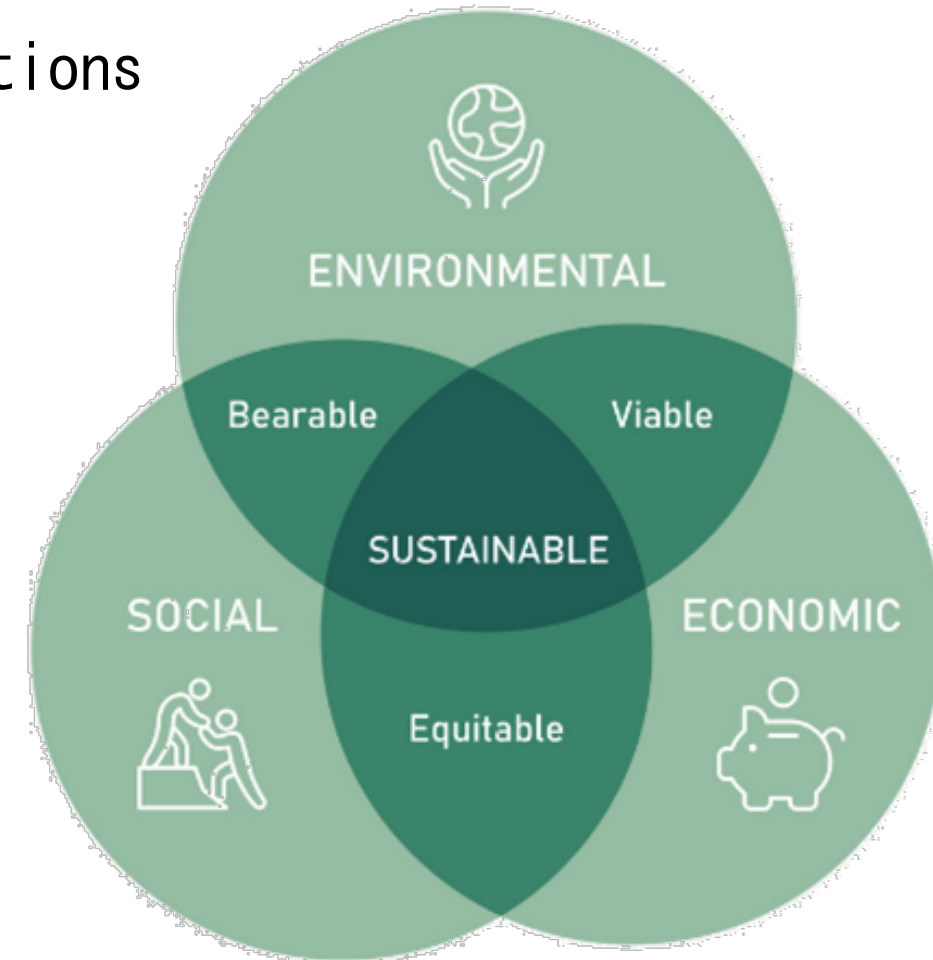
Sustainability & Climate Action
Strategy



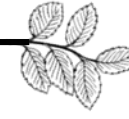
Climate Change, Birmingham & the Present



- Sustainability planning - a RESPONSIBILITY
- Climate Emergency - U.S. Congress, United Nations
- Birmingham's admirable, but ad-hoc approach.
- Neighbors and other municipalities in SE MI
- Long Range Planning 2020, 2021, 2022
- Birmingham Green Newsletters
- June 27, 2022 - City Commission Direction



Climate Change, Birmingham & the Future



	2023	2024	2025	2026	2027
Sustainability & Climate Action					
Adopt a Resolution to Establish an Environmental Sustainability Board					
Adopt a Climate Emergency Resolution					
Adopt a Comprehensive Sustainability & Climate Action Plan					
Adopt an ordinance to codify the Environmental Sustainability Board					
Energy, Buildings & Transportation					
GHG Emissions Inventory: Community-wide					
GHG Emissions Inventory: Municipal Operations					
Transition municipal vehicle fleet to electric					
Perform an energy audit on all municipal buildings					
Audit the Zoning Ordinance to address electric vehicle infrastructure					
Water & Natural Resources					
GWK GSI Residential Pilot program					
Create a residential rain garden program					
Develop a Rouge River restoration master plan					
Audit the Zoning Ordinance to address stormwater					

4A





MEMORANDUM

Planning Division

DATE: January 21, 2023

TO: Thomas M. Markus, City Manager

FROM: Nicholas Dupuis, Planning Director

SUBJECT: The Birmingham Plan 2040

The Comprehensive Master Plan

A Master Plan is a document and policy guide designed to help communities create a vision of what they want the community to look like in the future. Master Plans help guide communities in their decisions on land use development and preservation. Master Plans are written and adopted by a local Planning Commission and might also be adopted by a local legislative body, although Master Plans are not laws on their own.

The planning process begins with a study of existing conditions, including demographics, housing, transportation, economic trends, or other analyses. The public is then engaged to give input how they want the community to grow over the next 20 or more years. The Planning Board then creates and maintains the Future Land Use Map from this Planning process, which will guide the Board in its decisions on zoning and development going forward.

The Master Plan also guides the Planning Board as it makes decisions on development proposals brought before them. The Planning Board is tasked with ensuring each development fits with the goals of the Master Plan so the community grows according to the expectations of its citizens. (Source: [Michigan Association of Planning](#))

Process Overview

The City of Birmingham embarked on a comprehensive master plan update beginning in the summer of 2018 with the creation and posting of a Request for Proposals soliciting qualified professionals to conduct a comprehensive master plan update, which culminated in the selection of DPZ CoDesign in the fall of 2018. The master planning process kicked off in January 2019, after which the City had numerous public input sessions including charrettes, roundtable discussions, neighborhood input sessions, surveys, drop-in clinics, and presentations. Upon receiving the first draft of the Birmingham Plan 2040 (the "2040 Plan"), the City began to hold what would become nearly 40 total public reviews/discussions between the Planning Board, City

Commission, and several joint meetings, the dates of which are summarized in the following table:

DATE	REVIEW TOPIC	LINKS
PRE-DRAFT		
May 20, 2019	Preview and Discussion of Plan Topics	Agenda – Minutes
July 8, 2019	City Commission Master Plan Update	Agenda – Minutes
July 10, 2019	Master Plan Update	Agenda – Minutes
August 28, 2019	Master Plan Discussion	Agenda – Minutes
September 23, 2019	City Commission Master Plan Update	Agenda – Minutes
October 17, 2019	Joint Meeting – Draft #1 Discussion	Agenda
October 23, 2019	Master Plan Update	Agenda – Minutes
November 13, 2019	Master Plan Update	Agenda – Minutes
December 9, 2019	City Commission resolution to approve Draft #1 Review Schedule	Agenda – Minutes
January 8, 2020	Master Plan Review Process Update	Agenda – Minutes
FIRST DRAFT		
February 12, 2020	Premises & Future City Vision	Agenda – Minutes
March 11, 2020	Neighborhood Components	Agenda – Minutes
May 13, 2020	Master Plan Review Process Discussion	Agenda – Minutes
June 10, 2020	Master Plan Review Process Discussion	Agenda – Minutes
June 15, 2020	Joint Meeting Master Plan Review Process	Agenda – Minutes
June 24, 2020	Master Plan Review Process Discussion	Agenda – Minutes
August 12, 2020	Master Plan Themes pt. 1	Agenda – Minutes
September 9, 2020	Master Plan Themes pt. 2	Agenda – Minutes
November 11, 2020	Mixed-Use Districts	Agenda – Minutes
January 13, 2021	Neighborhood & Housing Policy	Agenda – Minutes
February 10, 2021	Neighborhood Plans & Shared Elements	Agenda – Minutes
March 8, 2021	City Commission Resolution Outlining the Remaining Master Plan Review Process	Agenda – Minutes
March 10, 2021	Direction Summary from Review of 1 st Draft	Agenda – Minutes
March 22, 2021	City Commission Resolution Directing Preparation of Draft #2 (Postponed)	Agenda – Minutes
April 19, 2021	City Commission Resolution Directing Preparation of Draft #2	Agenda – Minutes
SECOND DRAFT		
October 11, 2021	Joint Meeting Draft #2 Receipt Update	Agenda – Minutes

October 13, 2021	2 nd Draft Receipt and Review Process	Agenda – Minutes
November 10, 2021	Introduction, Future Land Use Map, Chapter 1 (Connecting the City)	Agenda – Minutes
December 8, 2021	Chapter 2 (Embraced Managed Growth)	Agenda – Minutes
January 12, 2022	Chapter 3 (Retain Neighborhood Quality)	Agenda – Minutes
February 9, 2022	Chapter 4 (Support Mixed-Use Districts) & Chapter 5 (Advance Sustainability Practices)	Agenda – Minutes
March 9, 2022	Summary of Recommendations – Draft #2	Agenda – Minutes
April 18, 2022	City Commission Resolution Directing Preparation of Draft #3	Agenda – Minutes
THIRD DRAFT		
August 10, 2022	Draft #3 Review Process Update	Agenda – Minutes
September 14, 2022	Final Draft Receipt and Process Confirmation	Agenda – Minutes
January 11, 2023*	Final Draft & Public Comment Review	-
February 8, 2022*	Recommendation to Adopt Master Plan	-
March 2022*	Resolution to Formally Adopt Master Plan	-

**Meetings listed as have been planned and advertised and are subject to change*

Michigan Planning Enabling Act

The legal authority to carry out the master planning process is granted by Article III of the [Michigan Planning Enabling Act](#) (the “Act”). Within the Act, there are several legal requirements that a municipality must follow when preparing a master plan including future land use, public participation, notifying other government agencies, and adoption procedure. The City of Birmingham closely followed the requirements of the Act.

The Future of the 2040 Plan

Once a master plan is adopted, the City is tasked with prioritizing and carrying out the recommendations of the plan. Some recommendations may need to be broken down into more manageable subtasks, or next steps, with responsibilities assigned accordingly. At present, the 2040 Plan contains 31 recommendations with varying levels of complexity.

It is imperative to understand that a master plan is not a static document. An annual review of a master plan is necessary to complete the following tasks:

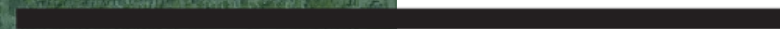
1. Review goals and major recommendations.
2. Review action table and progress toward completing this year’s priorities.
3. Review prior year’s rezonings and development decisions. Discuss if there are any trends that need to be addressed.
4. Identify any potential plan amendments to work on for the upcoming year that can be prepared and adopted then incorporated at a later date when the master plan is updated.
5. Identify any zoning ordinance updates to undertake in the coming year.

Performing the annual review and thoroughly documenting the process and the machinations of the master plan is essential when it comes to the master plan review after 5 years of adoption as required by the Michigan Planning Enabling Act. At 5 years, it should be determined whether any amendments are needed or whether the plan is still relevant to today's conditions. Generally, the goals, objectives and future land use plan should be carefully reviewed to contrast with current development trends as well as any major changes or diversions from the plan that have taken place in order to consider whether the plan needs to be updated.

Aside from monitoring the master plan itself, City Staff will use the master plan on a day-to-day basis to advise its constituents on anything related to development. The Planning Division uses or references the current master plan in every development application received.



B

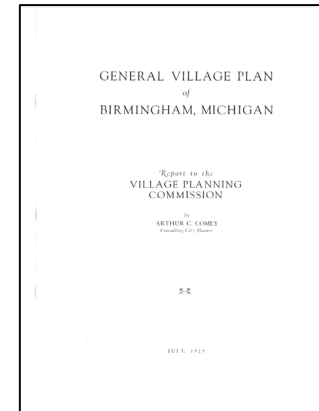


2040

4B

THE COMPREHENSIVE MASTER PLAN

- A community vision
- Planning Board & City Commission
- 20-year horizon
- Guides development
- Michigan Planning Enabling Act
- Demographics, housing, transportation, economic trends, etc.



PROCESS OVERVIEW

May 20, 2019	Preview and Discussion of Plan Topics	February 12, 2020	Premises & Future City Vision
July 8, 2019	City Commission Master Plan Update	March 11, 2020	Neighborhood Components
July 10, 2019	Master Plan Update	May 13, 2020	Master Plan Review Process Discussion
August 28, 2019	Master Plan Discussion	June 10, 2020	Master Plan Review Process Discussion
September 23, 2019	City Commission Master Plan Update	June 15, 2020	Joint Meeting Master Plan Review Process
October 17, 2019	Joint Meeting – Draft #1 Discussion	June 24, 2020	Master Plan Review Process Discussion
October 23, 2019	Master Plan Update	August 12, 2020	Master Plan Themes pt. 1
November 13, 2019	Master Plan Update	September 9, 2020	Master Plan Themes pt. 2
December 9, 2019	City Commission resolution to approve Draft #1 Review Schedule	November 11, 2020	Mixed-Use Districts
January 8, 2020	Master Plan Review Process Update	January 13, 2021	Neighborhood & Housing Policy

PROCESS OVERVIEW

February 10, 2021	Neighborhood Plans & Shared Elements	February 9, 2022	Chapter 4 (Support Mixed-Use Districts) & Chapter 5 (Advance Sustainability Practices)
March 8, 2021	City Commission Resolution Outlining the Remaining Master Plan Review Process	March 9, 2022	Summary of Recommendations – Draft #2
March 10, 2021	Direction Summary from Review of 1 st Draft	April 18, 2022	City Commission Resolution Directing Preparation of Draft #3
March 22, 2021	City Commission Resolution Directing Preparation of Draft #2 (Postponed)	August 10, 2022	Draft #3 Review Process Update
April 19, 2021	City Commission Resolution Directing Preparation of Draft #2	September 14, 2022	Final Draft Receipt and Process Confirmation
October 11, 2021	Joint Meeting Draft #2 Receipt Update	January 11, 2023*	Final Draft & Public Comment Review
October 13, 2021	2 nd Draft Receipt and Review Process	February 8, 2022*	Recommendation to Adopt Master Plan
November 10, 2021	Introduction, Future Land Use Map, Chapter 1 (Connecting the City)	March 2022*	Resolution to Formally Adopt Master Plan
December 8, 2021	Chapter 2 (Embraced Managed Growth)	PRE-DRAFT	FIRST DRAFT
January 12, 2022	Chapter 3 (Retain Neighborhood Quality)	SECOND DRAFT 4B	THIRD DRAFT



2040

THE FUTURE OF THE 2040 PLAN

- 31 recommendations in the 2040 Plan
- First step: prioritization
- Annual review & documentation
- 5-year review
- Day-to-day application
- Master plan updates



MEMORANDUM

DATE: January 6, 2023
TO: Thomas M. Markus, City Manager
FROM: Cristina Sheppard-Decius, CMSM, BSD Executive Director
SUBJECT: 2023 BSD Long Range Plan

The Birmingham Shopping District has had a year of internal transitions, yet great successes showing the continued strength of Downtown Birmingham's economy. Some of those successes include the opening of 16 new businesses and five more on the way, the future additions of key national anchors (Restoration Hardware and CB2) and retaining a high main floor occupancy rate of 96%. The BSD is also responsible for snow removal along sidewalks in the district, maintaining 230 flower planters and baskets, hosting 59 event days, reaching over 13 million in media impressions, 120,392 website unique viewers and attracting over 3.2 million visitors/consumers annually.

With myself being new and only onboard a short time, one of the first things planned is holding a strategic planning meeting for the Board, looking at a three-to-five-year plan. The BSD will be holding its strategic planning meeting on February 6 from 8:30 -11:30 a.m. at the Baldwin Public Library. Since the Board will not have met prior to the City's long-range planning meeting, the following long-range planning content and presentation is based upon initial research, conversations and SWOT assessment. A more formal plan will be prepared and approved by the Board in March.

In reviewing some of the previous BSD long-range planning documents and taking in account some of the current statistics and observations, there are still several relevant economic factors at play as well as some new observations. Economic factors considered include physical, social, political and environmental. Below is a quick list of the strengths of the BSD and notable market changes, as well as challenges or needs to consider when developing the long-range plan:

Economic Factor	Strengths/Market Changes	Challenges/Needs
National Retailers	National retailers bring strength and sustainability to the district by increasing the trade area and regional draw.	National retailers can weaken the unique character of a community. Repositioning marketing initiative to attract regional tourism is needed and it could be challenging to



BIRMINGHAM

SHOPPING DISTRICT

		engage national retailers in local marketing initiatives.
High Occupancy Rates	High occupancy rates increase overall sales for the district, increases safety and showcases a strong economy. Shift towards retention grows.	High occupancy rates sometimes can create a stagnant environment and lack excitement of what's new to come, as well as increase rental rates of remaining vacancies.
Office Sector	Birmingham still has a strong upper floor office sector. Occupancy is at 88% (better than the national average of 84%) and there is room for growth.	The pandemic has shifted office user habits causing an impact on daytime business and services.
SOW Construction	Construction is complete and roadway/access is now open after a year-long construction process. Walkability is greatly improved, as is continuity of amenities. Opportunity to showcase new businesses in the area, and reacquaint consumers with those who've been there.	Modifications to the roadway will temporarily cause frustration with the changes as consumers and businesses adjust to the new traffic flow. Providing for BSD services like snow removal, holiday lighting and floral installations will increase and will require the BSD to balance services across the district.
Downtown Brand Distinction	Both the City and BSD have launched a new brand ID and the basic visual elements of it that are consistent between the two.	Further brand development is needed for developing the persona and voice of the BSD, as well as building out all the marketing materials moving forward.
Old Guard/New Guard	Historical and institutional knowledge is a good thing, but so are fresh perspectives and open minds.	While this is an issue in every community, it doesn't need to be a stalling point. Utilize that historical knowledge to your



BIRMINGHAM

SHOPPING DISTRICT

		benefit, while being open to market shifts, fresh ideas, new players and energy are sometimes all that is needed.
Outdoor Recreation Tourism & Commerce	One of the largest growing segments during the pandemic and continues.	Leverage and connect the natural landscape, assets and trails to grow tourism, shopping and dining.
E-Commerce	Steadily grows each year. Holiday online sales nationally was 21.6%, which is a 25% increase from just three years ago.	1/3 of small businesses don't offer e-commerce. Typically entrepreneurs lack the capacity to maintain a strong online presence and compete with national and regional retailers. Providing training, tools and collaborations to get more local entrepreneurs online is needed, while continuing to emphasize the in-store customer experience as a USP.
Competition	Birmingham offers retail like no other downtown in the region, and quite frankly, the state. It's centrally located in Oakland County and is often cited as the place other downtowns look up to. It also provides hotel accommodations for travelers for tourism opportunities similar to that of other destination-driven communities like Ann Arbor, Grand Rapids, Traverse City, Petoskey.	Somerset, Downtown Detroit, Rochester, Royal Oak/Ferndale, Northville/Plymouth are all fierce competitors for some of the same audiences. They have continued to grow and excel in certain markets that perhaps Birmingham could tap. Continue to refine the retail and restaurant diversification mix. Create events and promotions that quintessentially Birmingham.



Market Audience & Frequency	Affluent, in-style, tech savvy and connected consumers that seek variety.	They love healthy foods, physical activity, home décor, arts and entertainment, wine and coffee, personal care, SUVs and extensive travel. Promotion of the BSD niche retailers and restaurants is needed. Continue to grow BSD online advertising and connectivity to support brand awareness and foot traffic.
Volunteer Organization	Strong core base of volunteers that are dedicated to the BSD.	Expand the net to include a diverse representation throughout the district and community and grow the next-gen of volunteers. More hands make light work.
Inflation	Rising costs of products and workforce have definitely had a toll on local businesses and the organization.	The recent renewal of the BSD assessment helps the BSD maintain services, but reassessing all areas to retain the high quality will be needed. Business hours and product availability will continue to fluctuate, and the BSD must remain flexible as the economy changes.

Reviewing these initial findings and recommendations, the growth strategy is a four-prong approach. To achieve these goals, there are a multitude of tactics to deploy, which the BSD will brainstorm further and prioritize the following at their upcoming strategic planning meeting.

Increase Frequency of Visits

- Grow brand loyalty of the district and businesses
- Increase local business awareness of new businesses and long-time favorites



- Meet market/product consumer demands to capture sales leakage
- Make it easy and engaging for consumers– from getting here to patronizing businesses
- Create and support community collaborations to build repeat customers and connections with neighborhoods
- Distinguish the downtown brand voice and persona that quintessentially Birmingham

Grow BSD Perceived and Real Value

- Celebrate successes downtown locally, regionally, and nationally
- Showcase organizational and district stats and return on investment
- Support business growth with resources, tools and trainings
- Engage more businesses and community members in process
- Deepen the bench of volunteers and reach all corners of the district and community

Expand Regional Attraction & Extend Stays

- Standout in the crowd amongst other downtowns with signature events, promotions and retail mix
- Promote day trip destination plans regionally and targeted communities
- Connect assets like trails, art, architecture and entertainment interwoven with shops and dining for local tourism
- Market niche and comparison-shopping categories, ie: home, wedding, culinary foods

Sustain Services & Appeal

- Retention of key assets and attractions
- Maintain and enhance visual appeal to draw people through the district and keep them here
- Organizational and financial refinement and balance to continue to provide existing resources while expanding and diversifying as market changes

We encourage property owners, businesses, public officials, city departments and residents to provide input and ideas. The BSD will combine it with statistics, marketing know-how and downtown best practices to help finalize the BSD goals and strategy for the years to come. We will evaluate and reassess the needs of the community annually in order to make Downtown Birmingham shine brighter each year.

The BSD looks forward to a prosperous year while facing national trends head on.

Long-Range Economic Growth Plan

2023-2028

Presented by:

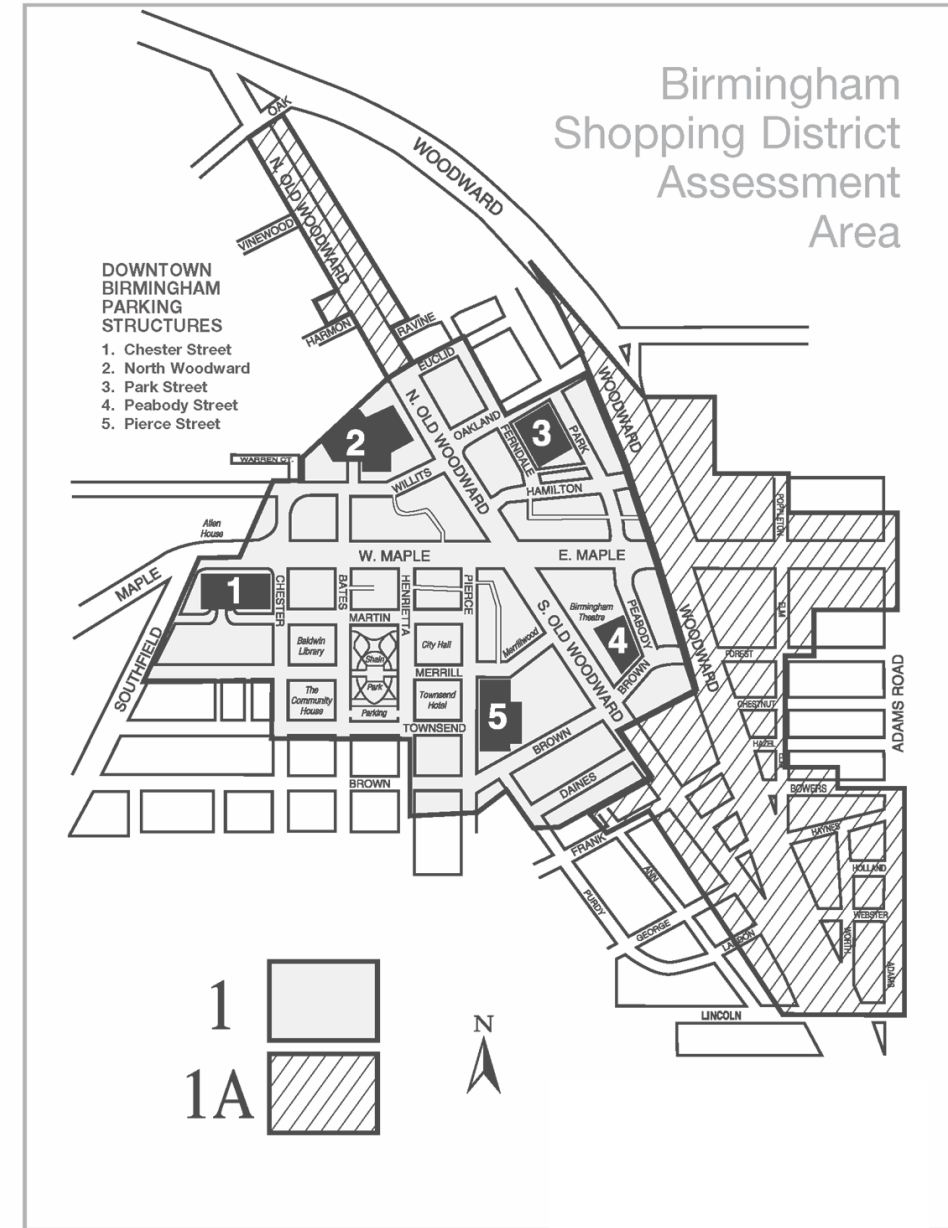
Cristina Sheppard-Decius,
CMSM, BSD Executive Director

Date: January 6, 2023



BSD Overview

- The Birmingham Shopping District (BSD) was established in 1992, under Public Act 126.
- Focused on economic development, business recruitment and retention, marketing and promotion of the district, and maintaining and enhancing the downtown.
- 12-Member Board of Directors, five committees and numerous volunteers committed to promoting a district that is active, attractive, clean, safe and pedestrian-oriented, and ensure that the entire district continues to serve as a center for business, service, social, cultural and community activities.



BSD Strategic Planning

Work Session

February 6, 2023

8:30 – 11:30 a.m.

Baldwin Public Library

5-Year Strategic Plan

- Comprehensive
- Refines Mission & Vision
- Identifies Transformational Goals
- SMART
- Deep Dive Into Retail, Marketing & Business Development Strategies

BSD Observations & Data

Strengths

- Strong Retail Mix
 - National Anchors Opening
 - One-of-a-Kind Biz in Metro Area
- High Main Floor Occupancy - 96%
- Affluent Consumer Profile
- 3.2 Million Visitors Annually
- Walkable
- Engaged Core Volunteer Base

Opportunities

- Strengthen Regional Draw
- Increase Local Resident Frequency
- Upper Floor Housing & Office
- Target Market Area & Diversification of Consumers
- Fresh Ideas & Appeal
- Multi-modal Connections
- Brand Distinction

Long-Range Strategy



Long-Range Strategy

Celebrate
Successes

Showcase
Stats and ROI

**Increase
BSD
Perceived
& Real
Value**

Support
Business
Growth

Deepen the
Bench/Reach
all Corners

Engage More
Businesses and
Community
Members in
Process

Long-Range Strategy

Standout
in the
Crowd

Day Trip
Destination

**Expand
Regional
Attraction &
Extend Stays**

Connect
Assets

Niche
Shopping
Appeal

Long-Range Strategy

Sustainability

Retain Key
Assets &
Attractions

Maintain &
Enhance
Visual Appeal

Organizational
& Financial
Refinement &
Balance



MEMORANDUM

Fire Department

DATE: December 16, 2022

TO: Thomas M. Markus, City Manager

FROM: Paul A. Wells, Fire Chief

SUBJECT: Long Range Planning - Fleet Replacement

The Birmingham Fire Department has a variety of custom made apparatus that make up the department fleet. These vehicles have different “lifespans” depending on their daily usage, wear and tear, maintenance costs, etc. Based on industry averages in the fire service, ambulances/rescues typically have a lifespan of 10-12 years, where an engine or a ladder truck typically average a 15 to 20-year lifespan. Some of the vehicles listed below, such as Ladder 1, will be placed into reserve status for 10+ years depending on future maintenance costs.

The pandemic has affected the purchase of replacement vehicles no different than many aspects of our lives. The estimated time to build these custom vehicles has now stretched into years instead of months’ worth of lead time. Inflation has caused the prices of fire department apparatus to skyrocket as well. In the last 18 months, costs for fire engines and ladder trucks have increased over 20 percent. Factoring these two issues in, among others, the fire department has had to adjust our long range planning for fleet vehicle replacement.

Currently, the department’s balance for purchasing fire apparatus is approximately \$900,000.00. The fire department is annually budgeting \$217,000.00 towards fleet vehicle replacement, with a 10 percent escalator. This amount, if left unchanged, would leave the account in the negative following the anticipated purchase of the replacement Ladder truck in 2028. Through analyzing cost increases and vehicle replacement needs over the next fifteen years, it has been determined that there is a need to increase the amount transferred into the vehicle replacement account to \$300,000.00 in fiscal year 2023-2024. There will need to be a 10 percent escalator each year for the next nine to eleven years and then a reduction to a 3 percent escalator beginning in fiscal year 2034-2035.

Ambulances and mini-pumpers use commercially available chassis which help reduce costs and are typically always available for purchase. Fire engines and ladder trucks rely on custom made frames, suspensions, hydraulic pumps, engine/transmission combinations, etc. and are made-to-order, which contributes to higher costs and prolonged build times.

The table below shows the vehicles in need of replacement, along with their estimated replacement date, cost at time of purchase, and fund balance reflecting the 2023 transfer of funds in the amount of \$300,000.00:

Vehicle	Est. Order Date July 1	Est. Delivery Date July 1	Est. Cost (at Time of Purchase)	Est. Fund Balance After Purchase
Ladder 1	2026	2028	\$2,100,000	\$705,530
Rescue 3	2027	2029	\$478,000	\$710,683
Rescue 1	2030	2031	\$502,335	\$1,324,431
Engine 1	2030	2032	\$1,551,000	\$416,507
Rescue 2	2032	2033	\$553,000	\$570,891
Squad 1	2033	2034	\$600,000	\$749,013
Engine 2	2036	2038	\$2,078,000	\$2,024,047

The City's sustainability initiative was considered with the fleet vehicle replacement. The costs associated with the department's lack of infrastructure for properly housing and charging electronic vehicles, as well as the high market price due to the limited options of electronic fire/ems vehicles, has left it a non-financially viable option at this time. The cost for electric, versus diesel/gasoline, doubles the overall price tag for these custom vehicles. Ambulances will most likely be the first to widely convert to electric once a major auto manufacturer develops a commercially available heavy-duty electric truck chassis. Since these costs may diminish over the years, the department will continue to examine the option of purchasing electric vehicles in the future.

Fire Department

Presented by: Paul Wells

Date: 01/21/2023

Birmingham Fire Department Fleet Replacement Plan

2023 Long Range Planning

6A



ALS Ambulances

2023 cost \$340,000

Rescue 1 and 2 (2019,2020)



Rescue 3 (2012) Reserve



Class A Engines

2023 cost \$1,000,000

Engine 1 and 2 (2012,2013)



Engine 3 (1996) Reserve



Mini-pumper & 100 ft. Tower Platform

Squad 1 (2019)

2023 cost \$350,000



Ladder 1 (2008)

2023 cost \$1,700,000



Current and Future Apparatus

Vehicle	Purchased	Trade In/ Reserve	Original Cost	Est. Replacement Cost	Est. Fund Balance After Purchase
Ladder 1	2008	2028(R)	\$900,000	\$2,170,000	\$705,530
Rescue 3 (R)	2012	2029(T)	\$221,000	\$478,000	\$710,683
Rescue 1	2019	2031(R)	\$255,000	\$502,355	\$1,324,431
Engine 1 (R)	2012	2032(T)	\$618,000	\$1,551,000	\$416,507
Rescue 2	2020	2032(T)	\$265,000	\$553,000	\$570,891
Squad 1	2019	2034	\$300,000	\$600,000	\$749,013
Engine 2	2013	2032(R) 2038(T)	\$618,000	\$2,078,000	\$2,024,047
Engine 3 (R)	1996	2028 (T*)	\$160,000	-\$20,000	

Date	Description	Debit (-)	Credit (+)	Balance
7/1/23	Balance in fund		\$1,044,000.00	\$1,044,000.00
7/1/24	Annual Deposit		\$300,000.00	\$1,344,000.00
7/1/25	Annual Deposit (+10%)		\$330,000.00	\$1,674,000.00
7/1/26	Annual Deposit (+10%)		\$363,000.00	\$2,037,000.00
7/1/27	Annual Deposit (+10%)		\$399,300.00	\$2,436,300.00
7/1/28	Annual Deposit (+10%)		\$439,230.00	\$2,875,530.00
7/2/28	Ladder 1 Replacement Purchase	\$2,170,000.00		\$705,530.00
7/1/29	Annual Deposit (+10%)		\$483,153.00	\$1,188,683.00
7/2/29	Rescue 3 (Reserve) Replacement Purchase	\$478,000.00		\$710,683.00
7/1/30	Annual Deposit (+10%)		\$531,468.00	\$1,242,151.00
7/1/31	Annual Deposit (+10%)		\$584,615.00	\$1,826,766.00
7/2/31	Rescue 1 Replacement Purchase	\$502,335.00		\$1,324,431.00
7/1/32	Annual Deposit (+10%)		\$643,076.00	\$1,967,507.00
7/2/32	Engine 1 (Reserve) Replacement Purchase	\$1,551,000.00		\$416,507.00
7/1/33	Annual Deposit (+10%)		\$707,384.00	\$1,123,891.00
7/2/33	Rescue 2 Replacement Purchase	\$553,000.00		\$570,891.00
7/1/34	Annual Deposit (+10%)		\$778,122.00	\$1,349,013.00
7/2/34	Squad 1 Replacement Purchase	\$600,000.00		\$749,013.00
7/1/35	Annual Deposit (+3%)		\$801,466.00	\$1,550,479.00
7/1/36	Annual Deposit (+3%)		\$825,510.00	\$2,375,989.00
7/1/37	Annual Deposit (+3%)		\$850,275.00	\$3,226,264.00
7/1/38	Annual Deposit (+3%)		\$875,783.00	\$4,102,047.00
7/2/38	Engine 2 Replacement Purchase	\$2,078,000.00		\$2,024,047.00



MEMORANDUM

Police Department

DATE: January 6, 2023

TO: Thomas M. Markus, City Manager

FROM: Scott A. Grewe, Operations Captain

SUBJECT: 2023-2024 Long Range Planning – Police Department / City Hall Safety and Security Building Redesign and Expansion, City Cameras and Small Cell Towers

Police Department / City Hall Safety and Security Building Redesign and Expansion

At the 2022-2023 Long Range Planning meeting, the police department first introduced the long-term plan to begin reviewing the existing police department due to several safety and security needs noted during the police department's MACP accreditation program.

Several police department safety and security issues must be addressed:

1. Sally Port: Currently, the police department has no such facility. Officers park patrol cars in the open courtyard, remove their weapon and place it in a secure area of the vehicle. The officer then removes the defendant from the vehicle in full public view, escorts the defendant across the parking lot with the defendant in handcuffs, and walks up a ramp to the booking room door, where a dispatcher is contacted. The officer is then granted access to the building through an electronic door. This entire area is open to the public. It contains public parking spaces for city hall and is often used by pedestrians walking between Henrietta and Pierce Streets.
2. Interview Room/Prisoner Release: The adult holding cells are on the ground floor next to the clerical area. When a defendant is removed from the cell to be interviewed, the defendant has to be handcuffed and escorted through the clerical area (civilian employees present), through the police lobby area (public present), through the main city hall lobby (public present), down a flight of stairs into the basement level where the police interview room is located. When a prisoner is released from custody, the prisoner is released through the police department clerical area (civilian employees present).
3. Police Administration Office on Main Floor of city hall: The office of the chief of police, the office of the operations commander, and the office of the police department's

administrative assistant are located on the main hallway of city hall. The offices are the first on the floor on the east side of the building. Other than a locked door, there are no other physical security measures to restrict the public from having immediate access to any police administrative offices.

Additionally, city hall safety and security needs became apparent, and temporary corrections were implemented to address them during the COVID-19 pandemic. Thus, while the project started as a safety and security upgrade for the police department, it is apparent that these upgrades must be examined and included for the entirety of city hall. There are several city hall safety and security issues and accessibility needs that must be addressed:

1. **ADA Access:** Visitors must park in the rear lot of city hall and enter through a side door where a ramp is provided. From there, a small lift is available to access the main floor. There is no other ADA access to the building. Visitors unfamiliar with the building end up circling the premises looking for access.
2. **Unrestricted Access:** There are currently four points of ingress/egress to the building. Pre-Covid, all access points were unsecured during normal business hours. The main entrance to the city hall is on the north side of Martin Street. Once inside, visitors have unrestricted access to the entire building.
3. **Inner-office Safety and Security:** Improvements are needed to enhance safety and security within the current structure of the building as it relates to workspaces (i.e., offices/service counters/shared workspaces) and common areas (i.e., lunch room/hallways/garage area), such as additional exit points, emergency communication systems, etc.

A Request for Proposal (RFP) was completed to hire an architectural firm to assess the police department and city hall to address these concerns. At the July 11, 2022, City Commission meeting, the City passed a resolution entering into a contract with Telluris Architecture to complete an assessment of the existing building and develop conceptual designs for renovations and possible expansion. Throughout the remainder of 2022, the police department worked closely with Telluris Architecture while they developed conceptual expansion designs. Multiple meetings included City staff from the Planning, Building, City Manager's office, and other department heads. Telluris is expected to deliver a completed conceptual design with renderings by the first week of February. These conceptual expansion designs will go before the Historic District Commission, the Planning Board, and the City Commission before July 1, 2023.

After the City Commission approves a conceptual plan, the next steps will include completing a RFP for an architect to complete the final construction drawings. After completing these architectural drawings, the City will create another RFP for construction services utilizing the drawings from the previous RFP for the renovations/expansion project.

Meetings have been held with the Managers Office and the Finance Director to discuss funding for this project. The City will require a bond and has initially looked at the following steps to secure that funding. A significant portion of the existing 2016 Refunding Bond is scheduled to be paid off in the fall of 2023. The City is planning to follow the removal of this bond with a new bond for the municipal building expansion to minimize the impact on property taxes for residents and businesses. To meet the timeline required to complete this, the City will require voter approval to sell the Refunding Bonds during the November 2023 election. These bonds will then be sold in April 2024 and placed on the tax roll starting in July 2024. This will require the City Commission to approve the ballot language twelve weeks before the election (June or July of 2023). Then, in November of 2024, the City will attempt to gain voter approval for a new bond to complete the expansion of the municipal building. If approved, this proposed timeline would have construction beginning in early 2025.

City Cameras and Small Cell Towers

After the events of September 11, 2001, the police department implemented a camera system to upgrade the security for city hall and the police department. The initial project included recorded cameras around city hall that are monitored in the police dispatch center. Over the next several years, additional cameras were added to the network in key areas around the downtown. Currently, the police department has 37 cameras in operation.

These cameras require a wireless network to connect the video feedback to the servers located in city hall. The wireless system requires a direct line of sight to send a signal from one location to the next, eventually connecting back to city hall. The current system is no longer supported by the vendor and has reached its end of life. Additionally, the majority of the cameras in use today are out of warranty, are no longer in production, and have reached their end of serviceable life.

In the spring of 2022, the police department began meeting with camera vendors to receive estimates for replacing our existing system. The police department met with three vendors to review their camera systems and ability to provide a wireless network. The vendors provided examples of the latest in camera technology available to fit the needs of the City, however, had no solution for the connectivity of these cameras to city hall.

Also in the spring of 2022, the City completed the install of new fiber in each of the five parking structures to provide new and improved internet service to each location. The IT Department selected Crown Castle as the provider as they had recently updated the service to city hall with Crown Castle service. Since most existing cameras are within close proximity to one of the parking structures, the police department met with Crown Castle to discuss a solution to create a way to connect cameras around the downtown back to the City's parking structures. With this connection, the newly installed fiber can complete the connection to city hall.

Several meetings have been held with Crown Castle, including the City's IT department, parking director, and engineering department. Crown Castle has proposed small cells to solve the connectivity issues for the City cameras. By installing small cells at camera locations, Crown Castle can connect the camera back to the closest City parking structure and back to city hall. An additional advantage of this option is the City's ability to control the influx of small cells in downtown. Crown Castle will rent the use of their small cells to major carriers such as AT&T, Verizon, and T-Mobile. According to our engineering department, carriers frequently request to install their own small cells. If the City moves forward with Crown Castle small cells to complete the connection for our cameras, the engineering department can handle future requests for small cells by directing other carriers to rent space from Crown Castle and eliminate the need for multiple small cells in close proximity to one another. This will reduce the number of potential small cells within the City in the future.

The police department questioned Crown Castle regarding their agreements with property owners when they install small cells. Crown Castle advised that they have programs that could include revenue sharing and/or a program to fund the purchase of cameras for the City.

As previously stated, the police department currently has 37 cameras in operation today. A quote was received in August of 2022 to replace only the existing cameras, including the operating systems required for viewing, storing, and downloading video, for \$209,519.79. However, this estimate does not include a solution for connectivity. The police department would like to expand on the current camera program by adding nine new cameras at key locations, which would result in 46 total police department cameras.

Additionally, there are currently ten cameras in operation within the five City structures. These cameras are not part of the police department's network, are not recorded, and have also reached their end of life. These cameras were only used when speaking with someone at a gate experiencing problems. There are no other cameras in operation within the City's parking structures. The parking director has met with the police department and identified 35 locations within the City's five municipal structures to provide additional safety and security for a total of 45 camera locations.

The police department, in partnership with the parking director, engineering, and IT departments, will continue to meet with Crown Castle to explore the option of small cells to solve the connectivity issue for replacing the police department cameras. This option has the possibility to create the connections needed to keep the cameras in operation, restrict the number of future small cells in Birmingham, and provide a funding source to offset the cost of replacing and expanding the current camera network.

Police Department

Presented by: Chief Scott Grewe

Date: January 21, 2023

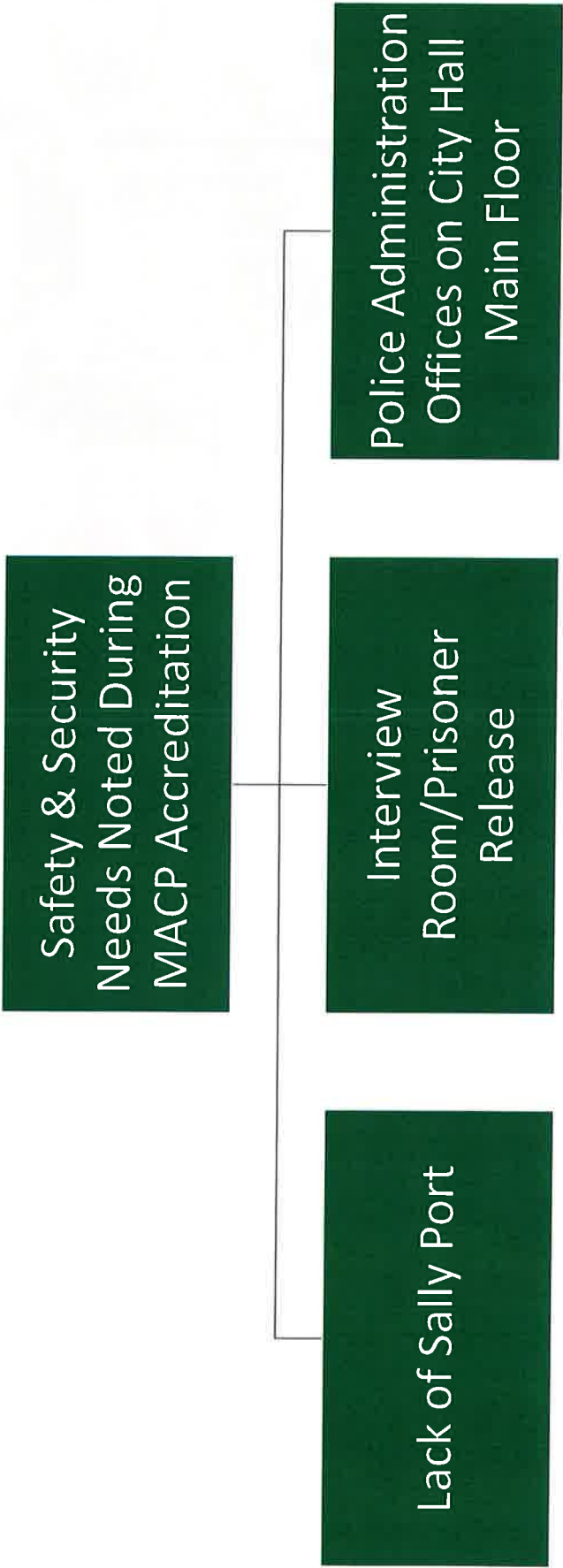


Long Range Planning

Police Department / City Hall – Safety & Security, Building Redesign & Expansion

City Cameras & Small Cell Towers

Police Department Remodel & Addition



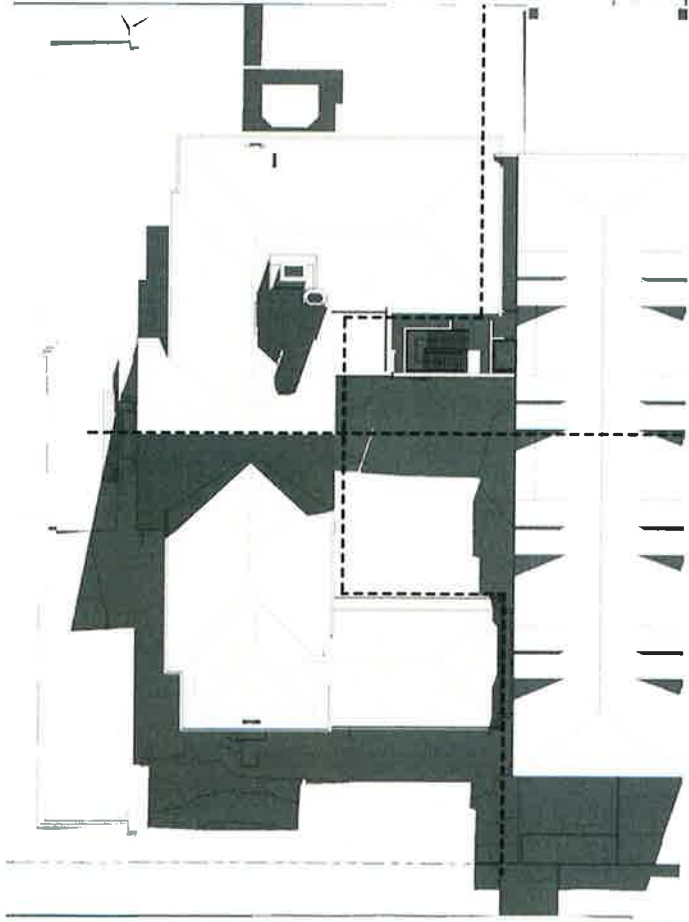
City Hall Improvements

Safety, Security
& Accessibility
Needs

Interoffice
Safety &
Security

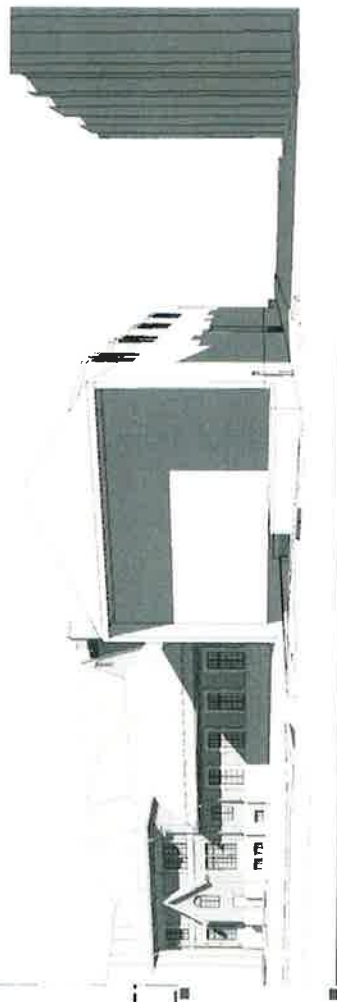
Unrestricted
Access

ADA Access



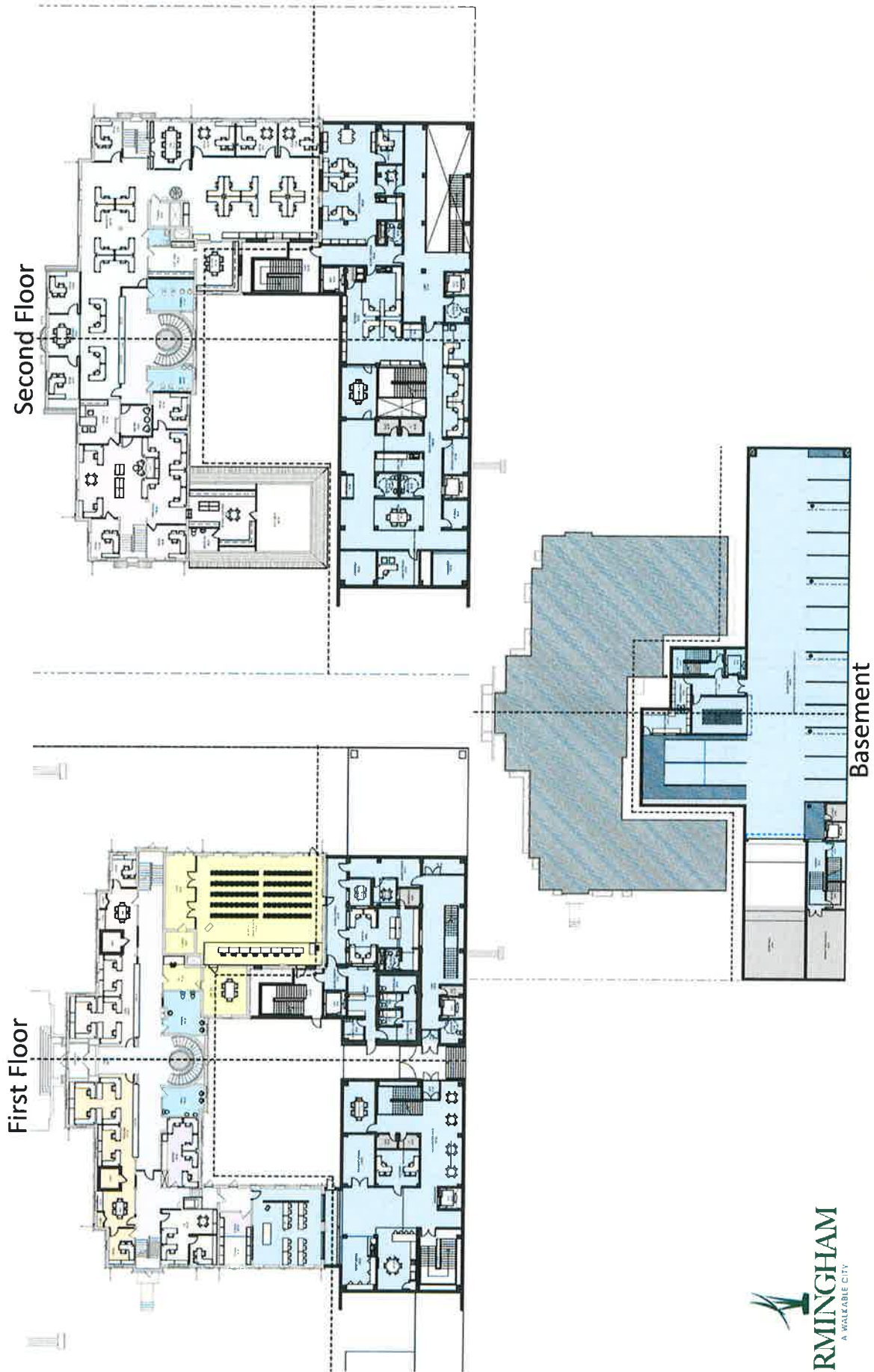
Aerial View

Henrietta & Merrill

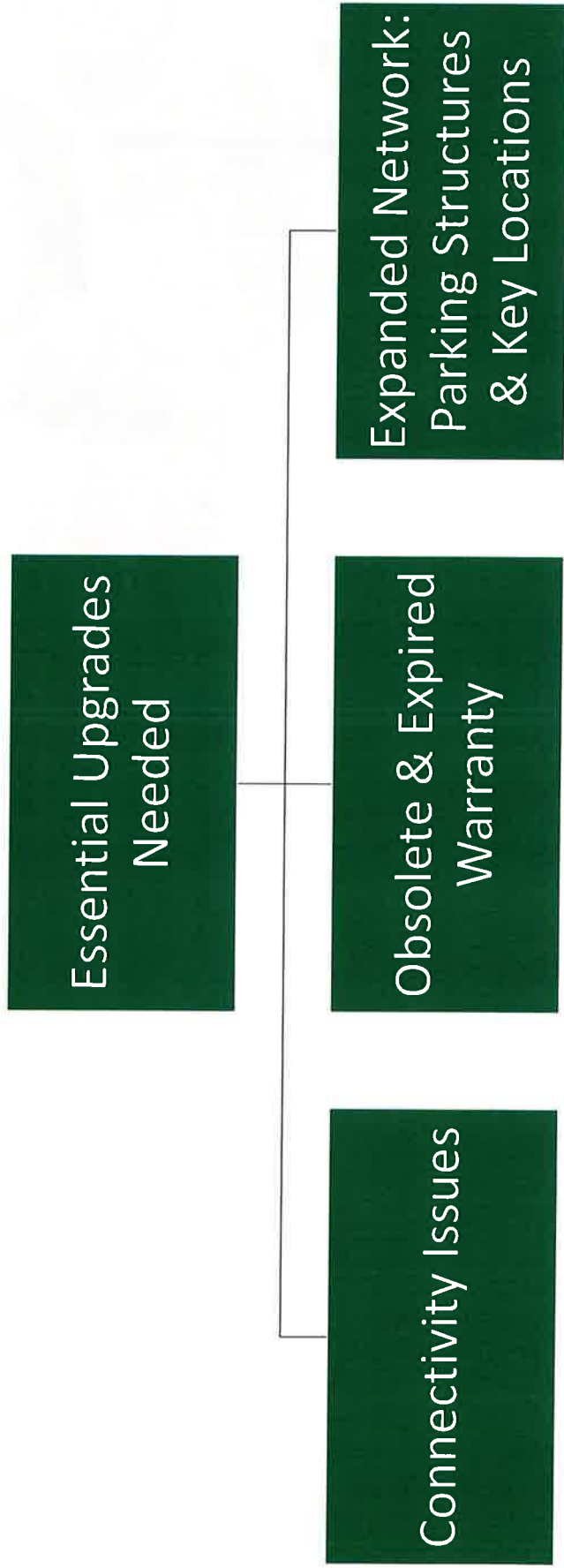


Henrietta & Martin





City Cameras & Small Cell Towers





Proposed Locations



Hardware Installations Options



Questions?

Parking System

Long Range Planning

Parking Department

Presented by: Aaron Ford

Date: January 21st, 2023



Current Parking System

- Five (5) structures with 3,579 spaces
- Three (3) metered surface lots with 224 spaces
- 1,202 metered on street parking spaces
- TIBA/Skidata parking system
- Structures are operated by SP+



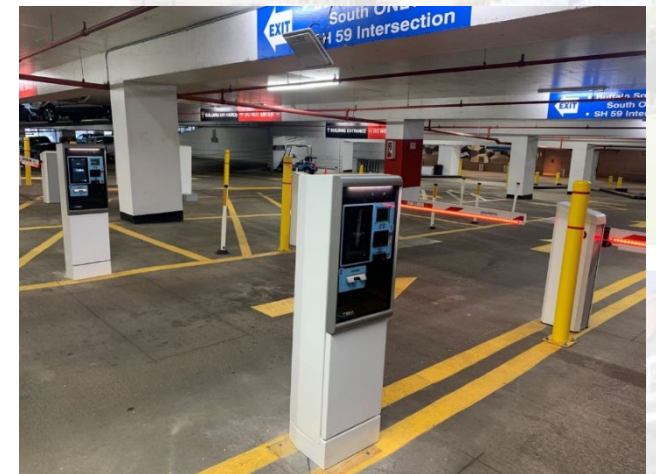
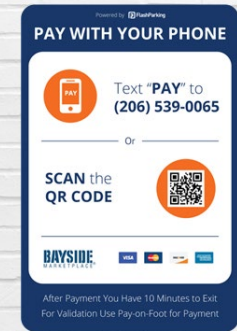
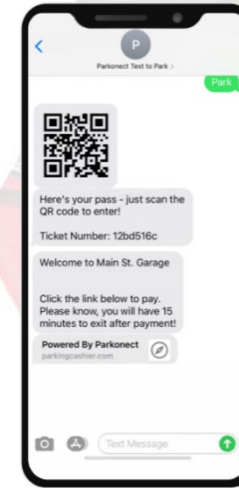
CURRENT PARKING ISSUES AND CONCERNS

- Consistent Backups – Pre-TIBA
- Remote Management Service
- Ongoing monthly waitlist
- Capacity – Post COVID unknowns
- Structural Concerns
- Outdated and poor signage



NEW PARKING AND REVENUE CONTROL SYSTEM

- Updated technology
- Cloud Based
- Maintenance Free
- Contactless Entry
- User Friendly
- New monthly parking software
- Consistent look of islands



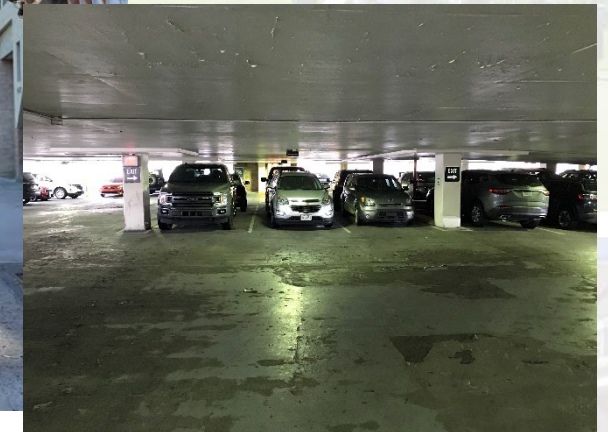
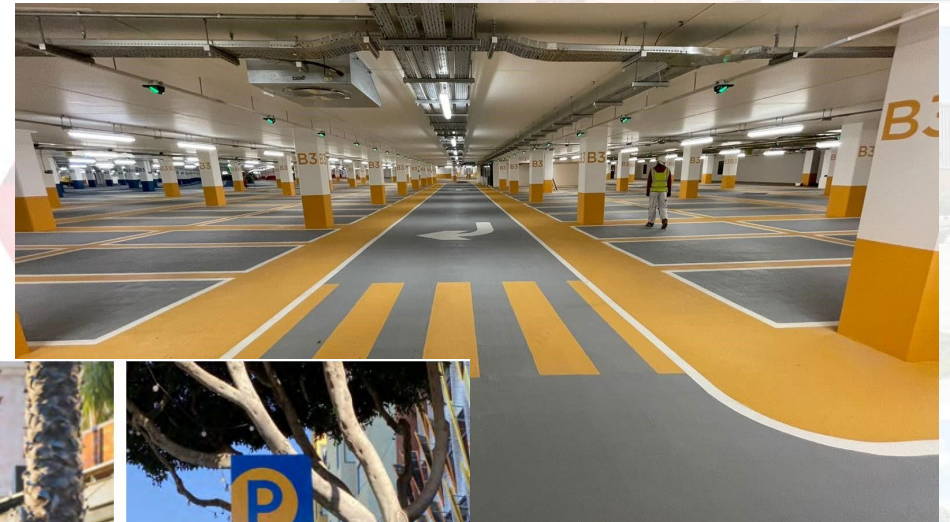
Expand ParkMobile Program

- ParkMobile is currently used for on-street/meters
- Bring ParkMobile into all five structures
- Scan to Pay option provides guests an additional form of payment
- Helps prevent backups on exit



CAPITAL IMPROVEMENTS

- Continue with structural improvements provided by WJE for the next 2-5 years
 - Out to bid in mid-May 2023
 - Executed contract – June/July 2023
 - Mobilization – Fall/Winter 2023
 - 2-3 year timeline (All 5 structures)
- New LED lighting w/ lighting controls
- Painting upgrades



CAPITAL IMPROVEMENTS - CONTINUED

- Security camera installation
 - Propose 35 new security cameras
 - 10 existing cameras need to be upgraded and switched to Police Dept. system
- Exterior/Interior signage
 - Improve directional signs inside structures
 - Improve wayfinding to structures
 - Add blade signs at entrances
- Repave and stripe Lot 5



EV Parking

- Asses costs and feasibility
 - Cross department coordination with DPS/Engineering to plan needs and rollout
 - City fleets (Police, DPS, Code Enforcement)
 - Public demand in structures
 - Public demand for on-street (meters)
 - Determine scalability and future demand



Questions?



MEMORANDUM

Department Name

DATE: January 21, 2023
TO: Thomas M. Markus, City Manager
FROM: Eric V. Brunk, IT Manager
SUBJECT: Long Range Planning – Cyber Security

INTRODUCTION:

City of Birmingham has a small IT department for day-to-day management of security tools, monitoring the environment (server and network equipment), proactively hunting for threats and performing day to day helpdesk work. As the cyber threat landscape continues to change daily, the City of Birmingham is looking for a trusted cybersecurity partner to help manage both tactical and strategic security operations, and reduce cyber risk through continuously evolving threat detection technology.

BACKGROUND:

For a number of years, the IT department has been working to strengthen and tighten security on our network. We have implemented a next generation Firewall as our first line of defense for the network, an AI security appliance for monitoring internal traffic and systems reaching out to the internet and next generation anti-virus software on our endpoints to head off active and passive threats to our network.

The weakest link in any security plan is always the end user. We currently use KnowBe4 to train and test our end users, giving them the tools and knowledge to be secure. To help tighten end user and network security we are looking to implement 2 factor authentication for email and other networked applications that are business critical and additional security scanning of incoming and outgoing email to assure that malware and security threats do not have that avenue of access to our network. The cost for the increased email scanning is around \$8,000.00 annually depending on vendor and the number of email addresses.

We recently completed the latest updates to the current firewall. We will soon be implementing secure internet browsing by using SSL decryption. This will enhance

internet security for city employees. We will also be implementing additional monitoring of non-endpoint systems that are on the network such as switches, access points and network capable equipment.

The latest updates to the firewall will also allow, once implemented, our firewall, AI security appliance and endpoint antivirus the ability to share data, which will increase network security by increasing the interruption of security threats and malware traffic.

The IT department continuously repairs and remediates system reported security issues. We also monitor security and equipment logs to stay ahead of the current security threats, but our greatest threat is that we do not know what we do not know.

In the coming year, we are looking to have an annual penetration test run against our network to look for outlying security issues. The cost for this service varies from \$10,000.00 to \$30,000.00 depending on the depth of the test and the vendor involved.

Also, we are looking to implement a security operations center, or SOC, to continuously monitor our attack surface, internet facing network equipment, for threats and changes in network security. No matter how many tools are put in place, a dedicated security team is needed to help monitor the environment, monitor for external threats 24x7 and help with remediation of security holes found. The cost for this service is \$50,000 to \$60,000 depending on level of service and the vendor involved.

All of these initiatives will help to increase cyber security for the environment at the City of Birmingham and continue the level of service expected for city employees and residents. The IT Department will continue to deploy best-in-class technology and practices for securing our network (security controls), detecting cyber threats on our attack surface (internet facing equipment), and protecting our endpoints (both internal computers and Laptops that are external to our environment).

City Clerk's Office

Presented by: Alexandria Bingham

Date: January 21, 2023

City Clerk's Office

Long Range Plan 2023



Record Retention Schedule Update

- The current retention schedule was approved in 2008-09.
 - Clerks office will coordinate with the Michigan Department of Technology, Management & Budget (DTMB) as well as City Staff
 - Proposed record retention schedule will be presented to the City Commission
 - The Record Retention Schedule must then be approved by the state and on file with the DTMB
 - [Current Record Retention Schedule](#)
 - [2008 Agenda Item](#) & [November 24, 2008 Minutes](#)

Enhance Digitization and Access of Records

- The clerks office plans to
 - Update any existing paper filing procedures to digital filing procedures
 - Research and work towards the implementation of:
 - E-signature and contract routing software
 - FOIA tracking software
 - Version control software and/or improved standard operating procedures regarding managing versions and file naming conventions
 - Improve the searchability of the current records catalogued with the city
 - Agenda and minute management software that could link agenda items to minutes and video, increase accessibility accommodations

Questions?





MEMORANDUM

Building Department

DATE: January 11, 2023

TO: Thomas M. Markus, City Manager

FROM: Bruce R. Johnson, Building Official

SUBJECT: Long Range Planning Meeting
Downtown Code Enforcement Program

The downtown areas of Birmingham are in need of proactive enforcement activity to address illegal signs, overflowing dumpsters and grease containers, exterior maintenance of buildings, and other violations. Historically, the enforcement of City Codes in the downtown and commercial areas has been more reactionary in its approach with the focus being on complaint response. Moreover, since the number of residential code complaints received far exceed commercial complaints, officers spend the majority of their time patrolling neighborhoods rather than the downtown area.

A full time Code Enforcement Officer position was authorized for the current fiscal year and we are hoping to fill this position soon. This additional resource will give us the ability to develop a program for proactive enforcement activity for the downtown and commercial areas within the City. Our focus will be to obtain and enforce regulation compliance for commercial buildings and properties. Implementation will be phased as described below.

The first phase is to establish regular patrols of the sidewalks and alleys around buildings to address litter, overflowing dumpsters, non-approved A-frame signs, sidewalk obstructions and outdoor dining platforms. The patrols will be done on foot which will allow the officer to conduct a complete review of the areas. More violations can be discovered while walking versus driving. Once the regular patrols are established we will begin to examine the buildings themselves.

The final phase will involve inspecting building and window signage for proper approvals and permitting and compliance with size limitations. In addition, the exterior façade of buildings will be inspected against the property maintenance code. Property owners and/or tenants will be notified of any violations discovered and provided a reasonable time to make corrections. The existing signage will be documented for use during future routine inspections.

While the residential neighborhoods have historically received the majority of code enforcements attention, the downtown and other commercial districts in the City are also in need of routine inspections to bring many violations of the City Code into compliance and help ensure future issues are quickly resolved. The addition of the full time code enforcement officer will help us implement the program and achieve this goal.

Building Department

Presented by: Bruce Johnson

Date: January 21, 2023

Code Enforcement

Downtown Enforcement Program

12A



Downtown Code Enforcement

- The downtown areas are in need of proactive enforcement inspections to address many types of violations.
 - Illegal signage
 - Trash and grease containers
 - Outdoor dining compliance
 - Sidewalk obstructions
 - Exterior maintenance
 - Other violations



12A

Downtown Enforcement Program

- A full time code enforcement officer will be added this fiscal year allowing us to develop a program for proactive enforcement.
- The program will be implemented in two phases beginning with establishing regular patrols to identify and correct common violations and then moving on to more complex issues.

Phase 1: Establish Regular Patrols

- On foot patrols of the sidewalks and alleys around buildings to address common violations.
 - A-frame signs
 - Sidewalk obstructions
 - Outdoor dining platforms
 - Overflowing dumpsters
 - Grease container maintenance
 - Litter



Phase 2: Shift Focus to Buildings

- Comprehensive inspection of the building exteriors for compliance with City Codes.
 - Inspect building signage for compliance
 - Inspect window signage for compliance
 - Document all existing signage for future reference
 - Inspect exterior facades of buildings



Conclusion

- The downtown code enforcement program will give needed proactive enforcement to the commercial districts of the City.





MEMORANDUM

Baldwin Public Library

DATE: January 9, 2022

TO: Thomas M. Markus, City Manager

FROM: Rebekah Craft, Library Director

SUBJECT: Phase 3 of Baldwin's Long-Range Building Program

At the City Commission's long-range planning session on January 21, 2023, I will deliver an update on the third and final phase of Baldwin's long-range building plan, which includes an expansion and renovation of the front entrance and circulation area. This building plan will upgrade a space that has been largely untouched for 40 years and will help Baldwin offer amenities that are competitive with other local libraries that already have an accessible entrance and a café space. We anticipate that construction on Phase 3 will begin in July 2023.

The completion of Phase 3 will fulfill the library's long-range building plan, which was created in October 2015 and presented to the City Commission at its long-range planning session in January 2016. To support this project, we are asking for a continuation of the library's full millage rate through FY2025-26. Beginning in FY2026-27, the library's millage rate will drop down to 1.1 mills.

The library remains committed to maintaining and upgrading other areas of the building out of its operating budget and Trust. In the last year, we have upgraded lighting fixtures around the building and updated the landscaping on the north side of the building along Martin Street to expand the children's garden and add an outdoor programming space for the Youth Department.

Library Improvement Goals

The library's long-range building plan contains the following goals:

- Increase the value that the library delivers to residents, businesses, and visitors of all generations

- Respond to public input gathered through various forums, including surveys and focus groups
- Balance community needs given limited resources
- Ensure that Birmingham remains competitive with other communities who have invested heavily in their libraries
- Strengthen Birmingham's civic center (Shain Park, Library, City Hall, etc.)

Phase 3: Expansion and Renovation of Front Entrance and Circulation Area

After the required RFP process, the Library Board and City hired Merritt Cieslak Design for architectural services and PCI Dailey for construction management services. This team will work in tandem through the completion of the project in early 2024.

Input from Public and Staff

To determine the most important aspects to include in the design, Merritt Cieslak Design (MCD) used several outreach initiatives to gather input from the community. These initiatives included a meeting with library staff, a Community Forum, and a Community Survey. Feedback was gathered from 610 community members in total. Here is the feedback collected from the three outreach initiatives:

BPL is highly regarded within the community, with 95% indicating that it is "very important" to the community, and 84% indicating that it is "very important" to their family.

The vast majority of library users visit the library to borrow materials and, to a lesser degree, for studying, reading, meetings, and programs.

90% indicated that they would like BPL to be a "comfortable place for learning and studying."

The main entrance is currently cold and dark looking and is not a reflection of the community.

The front steps are daunting.

It is hard to tell if the library is open because of a lack of visual lighting cues.

Respondents were evenly supportive of improving library signage, lighting, and finishes, while also expressing support for an easier entry processional, having a self-checkout near the entry, and having an interactive touch screen with the week's activities posted.

The idea of adding a café to the library received mixed results. Approximately one-third of respondents indicated that it would be "very" or "somewhat"

important to them, one-third indicated that it is “not that important” to them, and one-third indicated that it is “not important at all” to them.

Respondents rated the following services that they would like to have available at the street-level entrance, in order of preference:

1. a materials return drop
2. a place to pick up hold items
3. a self-checkout kiosk
4. the circulation desk
5. tables and chairs
6. a café

The survey also asked respondents to add any ideas about how the library might be improved and the responses were numerous and varied. Some of the recurring themes were as follows:

- The library is great as-is
- There could be a better space for the Friends book sales
- Aesthetics could be improved, particularly at the entry
- The architectural language of the original 1927 building is widely appreciated
- The library should have better accessibility
- Free parking (even short-term) is desired
- A drive-up, driver’s side book drop is desired

Design Development and Construction Drawings for Phase 3

After careful consultation with the library’s staff and Building Committee, MCD has developed plans for the Front Entrance and Circulation Area. The project will enclose the space under the existing awning and add a small addition to the front entrance to create 1,920 square feet of new interior space all for public use. The new entryway will have a more open and logical layout with intuitive wayfinding. All furniture, fixtures, and carpeting installed in this phase will carry on the color and design features previously used in the Adult Services and Youth Services renovations.

The square footage of the project scope is listed below:

- 3,110 sf. – Renovated area
- 1,920 sf. – Expansion, including ramp, vestibule, stairs, including a 1,080 sf. Café/collaboration space
- **5,030 sf. - Total project size**

The plan makes improvements to the following five areas:

Public Entrance

- Creates a fully accessible street-level entrance with both an interior two-stop elevator and an ADA-compliant ramp that is completely enclosed and protected from the elements
- Keeps the materials return slot and automated handling system adjacent to the front door for easy access after-hours and upon entering the library
- Provides a welcoming and inviting aesthetic
- Updates the lighting to improve visibility and safety

Circulation Area

- Adds an ADA-accessible service desk that is closer to the front entrance
- Establishes clear sightlines to the entryway
- Incorporates hold shelving adjacent to the service desk
- Creates a dedicated spot for self-check machines
- Raises the ceiling height and adds additional lighting

Collaboration space and café

- Provides flexible space for meeting and collaboration, with chairs and tables for 40 people
- Offers high quality coffee, drinks, and snacks from vending machines (*the vending machines are hidden from public view for aesthetic reasons*)
- Connects to exterior plaza with floor-to-ceiling movable doors

Plaza

- Adds exterior programming space
- Utilizes native plantings and reduces the amount of concrete by adding larger garden beds and more shade trees
- Integrates aesthetically with building
- Extends the library outdoors to provide additional seating and meeting space
- Relocates Marshall Fredericks Siberian Ram sculpture to a new garden bed
- Creates an inviting connection to Shain Park and the civic center
- Includes a partial snow melt system at the entrance and along a path to the Bates Street book drop to eliminate the need for salt during icy and snowy weather
- Installs an underground rainwater detention system to collect runoff from Phase 2 and Phase 3 additions

Other

- Brings in light with an expansive skylight that gives visitors a floor-to-peak view of the original 1927 building. (*This portion of the project may have to be downsized or removed from the project scope due to construction inflation.*)
- Creates dedicated Friends book sale area with merchandising space

- Adds four private study rooms for use by one or two users
- Enhances the connection between the entry and Grand Hall

Renderings of the design are in Appendix A.

PROCESS & TIMELINE

The project was reviewed and approved by the Historic District Commission and the Planning Board. Upon completion of design development drawings for the proposed Phase 3 expansion and renovation, the Library worked with MCD to create an RFP for construction management services. PCI Dailey was selected for the work.

MCD recommends using a Construction Manager (CM) for the project construction to help keep project costs within the set budget, to find the best subcontractor for each task, and to benefit from the Construction Manager's expertise of the best construction methods to keep costs within the set budget.

In the selection process for the CM, the CM is given the project budget (a.k.a. the total amount not to exceed) and provides a fixed percentage fee for their services. This helps to guarantee that the project itself comes in at or below the budget set by the Owner. Actual costs are accumulated competitively and visibly, and when the project is complete, the Owner pays only those costs plus the construction manager's fee. This fee will not change if a project goes over the projected cost or finishes early, unless the CM receives prior authorization from the Owner. All financial aspects of the project are handled in an "open book" manner so that the team (including Owner, Architect, and Contractor (OCA)) are all aware of how the money is being spent and when.

Construction documents will be completed at the end of January 2023. PCI Dailey will be sending out bid packages to all trades to collect at least three bids for each trade. Once the bids are received in March 2023, city and library staff will meet with the architects and construction manager to select the best qualified bidder for each trade, value-engineer the project, and remove discretionary items from the project to keep the project as close as possible to the budget of \$3,541,000 as shown in Appendix B. (Value engineering will be key due to expected inflation in construction costs.) The project will begin in July 2023 and is expected to last 7-8 months. The library will be open for the duration of the project.

DEVELOPMENT OF COST ESTIMATES

The cost estimates for Phase 3 were developed in January 2022 by architects Merritt Cieslak Design in combination with general contractors Frank Rewold & Sons. These cost estimates are based on schematic designs for Phase 3 and account for design and construction contingencies and inflation.

Conclusion

We hope that the City Commission will agree to complete the library's three-phase building plan and will continue the existing library millage through FY 2025-26.

The library millage currently consists of 1.1 mills for operating expenses, plus additional millage—up to the voter-approved maximum Headlee millage cap—for building improvements. The library has been collecting its Headlee maximum millage since FY 2016-17, and has applied the money faithfully to Phases 1, 2 and 3.

The additional Library millage to be collected each year, using estimates provided by the City of Birmingham's Finance Department, is listed below:

FY 2022-23	\$630,736	.2142 mills
FY 2023-24	\$681,664	.2143 mills
FY 2024-25	\$700,737	.2079 mills
FY 2025-26	\$708,713	.2015 mills

In its FY 2023-24 budget request, the library will ask for a total of 1.3143 mills, of which 0.2143 mills will be set aside for Phase 3. The final guaranteed maximum cost of the project will be determined once bids for the project have been received in March 2023 and value engineering is completed. The library is committed to keeping the project budget as close as possible to \$3,541,000.

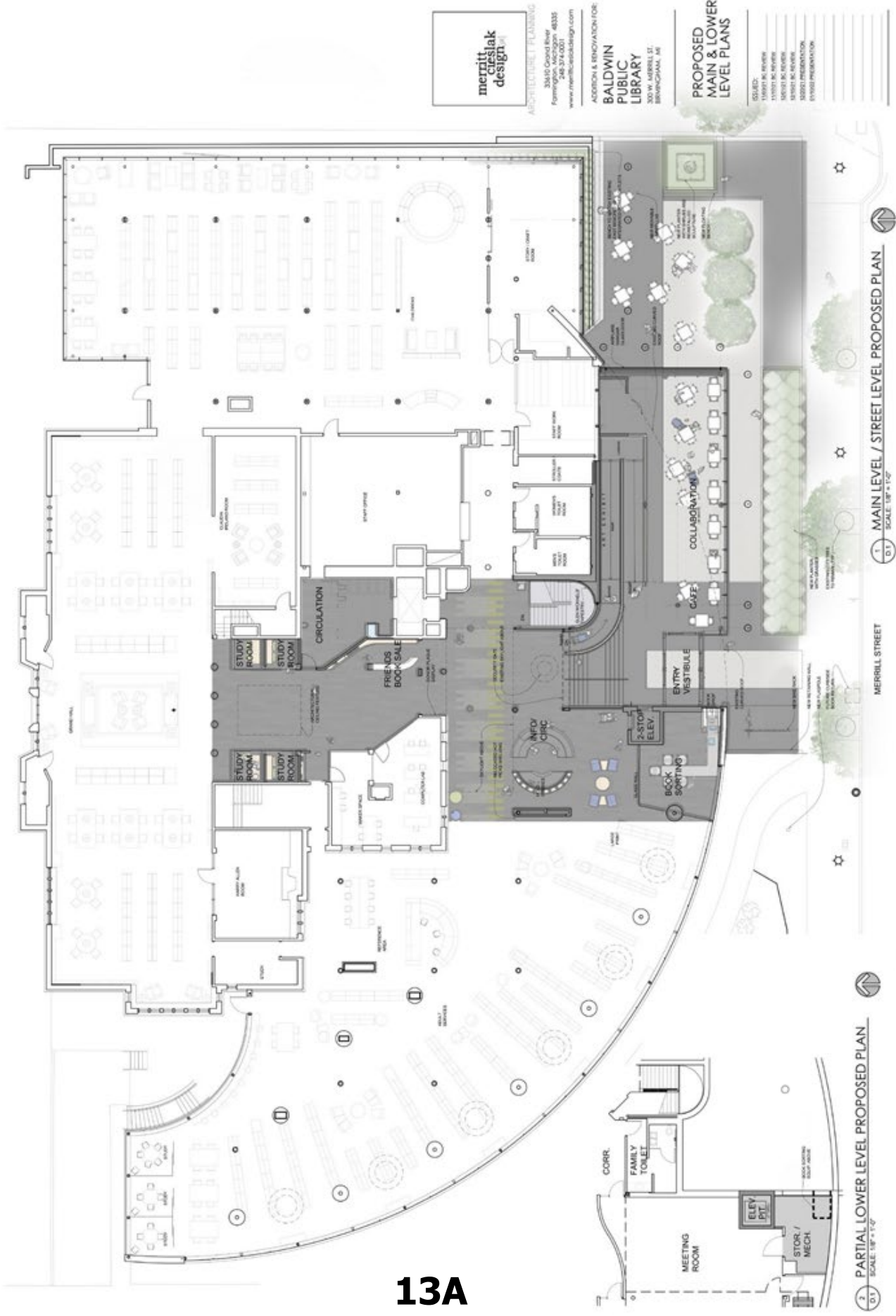
Appendix A

Project Scope of Phase 3

The designs on the following pages were developed jointly by Merritt Cieslak Design and the Baldwin Public Library Board of Directors and Library Staff.

AERIAL VIEW





VIEW FROM SHAIN PARK



VIEW FROM PLAZA



FULL EAST NANAWALL



VIEW FROM WEST



VIEW FROM COMMUNITY HOUSE



VIEW OF ENTRY



VIEW OF MATERIAL RETURN



VIEW OF COLLABORATION & CAFE



VIEW OF COLLABORATION & CAFE



VIEW FROM VESTIBULE



VIEW TOWARDS CIRCULATION DESK



VIEW FROM CIRCULATION DESK



SKYLIGHT (STEEL STRUCTURE)



SKYLIGHT (STEEL STRUCTURE)



VIEW OF FRIENDS AREA



VIEW FROM GRAND HALL



Appendix B

Phase 3: Schematic Design Cost Estimate Summary

Construction costs for expansion and renovation	\$2,540,000
Construction Contingency (5%)	\$127,000
Inflation (6.5%)	\$165,100
<u>SUB-TOTAL</u>	<u>\$2,832,100</u>
Architectural & Engineering Fees (10% of Sub-total)	\$283,210
Construction Manager Fee (2.5% of Sub-total)	\$70,803
Furniture, Fixtures, and Equipment & AV/Low-voltage wiring (including 6.5% inflation)	\$115,000
Liability Insurance	\$8,101
Owner's Contingency (7%)	<u>\$231,645</u>
TOTAL IN 2023 DOLLARS	\$3,541,000
Additional Library Millage (up to Headlee Max) for next 5 years	\$3,350,188

These costs include general conditions and construction phasing. Construction is expected to last 8 months.

The Library is committed to keeping the costs of the project as low as possible. Some value engineering may become necessary as the project progresses.

The Library would meet the shortfall between the cost of the project—which is \$3.54 million—and the amount from five years of additional Library millage—which is \$3.35 million—out of its reserves and Trust. The Library has enough money in its Trust to meet that commitment of \$190,000.



BIRMINGHAM
A WALKABLE CITY

Baldwin Public Library

Presented by: Rebekah Craft
Date: January 21, 2023



Phase 3 Library Plans

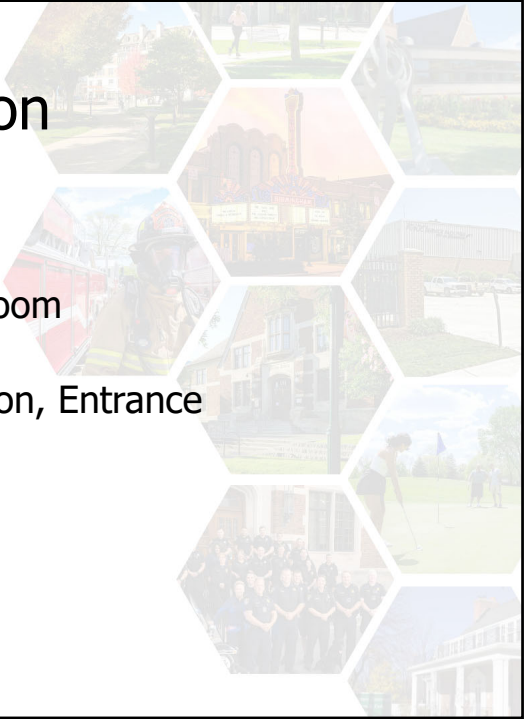
Expansion & Renovation of Front Entrance & Lobby



BIRMINGHAM
A WALKABLE CITY

Long Range Building Vision

- Phase 1: Renovate Adult Services
 - Completed 2017
- Phase 2: Expand & Renovate Youth Room
 - Completed 2020
- Phase 3: Expand & Renovate Circulation, Entrance
 - Beginning July 2023



Project Progress

- Merritt Cieslak Design completed Conceptual/Schematic designs in December 2021
- Design Development Documents completed in October 2022
- Review by Historic District Commission, Planning Board
- PCI Dailey hired for construction management services



Aerial View



Project Square Footage

- 3,110 sf. – Interior Renovation
- 1,920 sf. – Expansion with vestibule, interior ramp, stairs,
plus 1,080 sf. café/collaboration space
- **5,030 sf. - Total project size**



View from The Community House



View from West



View of Material Return



View of Entry



View from Vestibule



View of Café/Collaboration Space



Café window view to Merrill Street



View from Shain Park



View from Plaza



View from Vestibule



View Towards Adult Services Area



View Towards Circulation Desk



View from Adult Services Area



View from Circulation Desk



View of Friends Sale Area



View of Study Rooms from Grand Hall



Cost Estimate

Project Cost in 2023 Dollars

- Additional Library Millage
- Library Contribution from Trust

\$3,541,000

\$3,350,188

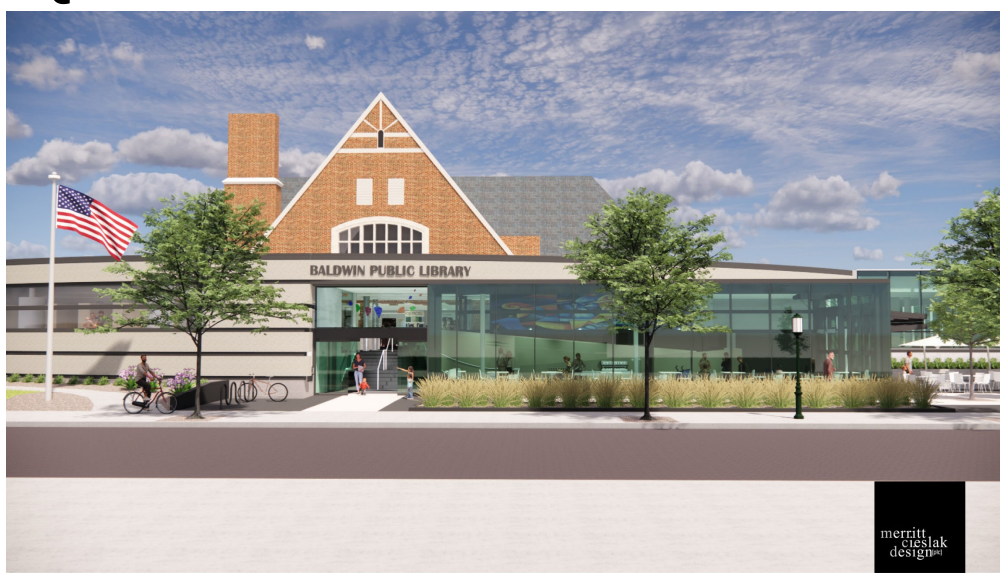
\$ 190,000

Next Steps

- January: MCD to complete Construction Documents
- February: PCI Dailey to send bid request to trades
- March: City & Library to review bids and select subcontractors
- July 2023: Construction to begin
- Late winter/early spring 2023: Construction ends



Questions & Comments



Birmingham Museum

Long Range Plan 2023



Presented by: Leslie Pielack

Date: January 21 2023

14A-C



Public Access

- **Key focus of Strategic Plan**
- **Multiple methodologies**
 1. Expand digitization and virtual access
 2. Reduce physical barriers at museum site
 3. Reach a broader audience with outreach



1. Expanded Digitization

Provide virtual content with high interest and digital value

- Greenwood Cemetery burial data and mapping
- Online access to popular collection items
- Specialized research materials



2. Reduce Physical Barriers

Implement phased park landscape improvements

- Provide ADA-compliant access to lower park lawn and pond
- Integrate improvements with Rouge Trail plan
- Collaborate to develop grant-eligible public access components

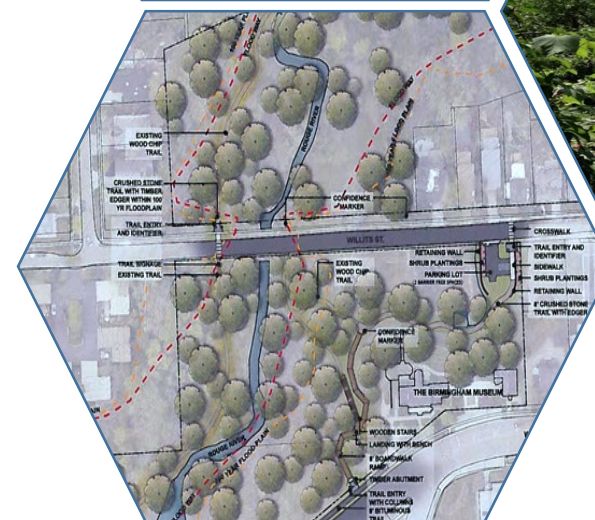
3. Expand Outreach

Reach a broader audience with educational and entertaining approaches

- Off site/traveling exhibits
- Creative use of new social media platforms
- Birmingham-themed virtual and self-guided tours
- Collaborative community programs



Questions?



Cemetery					Acc
	Mr. Frederick. Butzloff.				9
	3 ft West Side 1 ft 6 in South End to center Grave				
21	Mrs. Henry. Randall.				3
	3 ft West Side 2 6 in South End to center Grave				
28	Alice, L. Westlake Child				16
	East Half of Lot. 17 in East Side to Foot of grave				
	3 ft North End to center Grave				
Feb 22	Mrs. Estella B. Parks.				18
	3 ft West Side. 3 ft North End to center Grave				
Mar 1	Mrs. Anna. C. Parks.				18 1/2
	3 ft West Side 3 ft 3 in from South End to center Grave				
15	Mrs. Mary. J. Park.				2
	3 ft 6 in West Side. 8 ft 3 in South End to center Grave				
	Mrs. Edward. C. Park.				
	ft. S. End to center Grave 3 ft West Side				

14A-C



MEMORANDUM

Office of the City Manager

DATE: January 4, 2023

TO: Thomas M. Markus, City Manager

FROM: Marianne Gamboa, Communications Director

SUBJECT: Long Range Planning – Communications

GRAPHIC DESIGN IMPROVEMENTS

The communications team is seeking an improved design for print publications such as The Birmingham Beat newsletter and the city calendar. The team has asked local designers to provide a quote and design concepts for the 2023 newsletters and the 2024 city calendar. A graphic designer will be selected in late January, and the new design will be unveiled in the spring edition of The Birmingham Beat newsletter, due out April 1, 2023. We are seeking a fresh, modern design that is easy to read and aesthetically pleasing. We are excited to move forward with improved publications as part of our ongoing efforts to enhance communication tools for the Birmingham community.

CRIME REPORTING/MAPPING TOOL

The communications team and Police Department will select a new service for crime mapping and reporting. A crime reporting and mapping tool enables residents and the media to learn about recent crimes and see where they occurred on a city map. Seeing the location of crimes such as larceny from automobiles (LFA) on a map increases awareness and caution in the event of LFA clusters in specific areas. The city's current crime mapping and reporting tool, www.crimedar.com, lacks backend support and is not user-friendly for the backend user. The city seeks an upgraded system that will work seamlessly for both the frontend and backend user. Once implemented, the new system will be promoted across all city communication channels.

City Manager's Office

Presented by: Marianne Gamboa

Date: January 21, 2023

Long Range Planning

Communications

15A-B

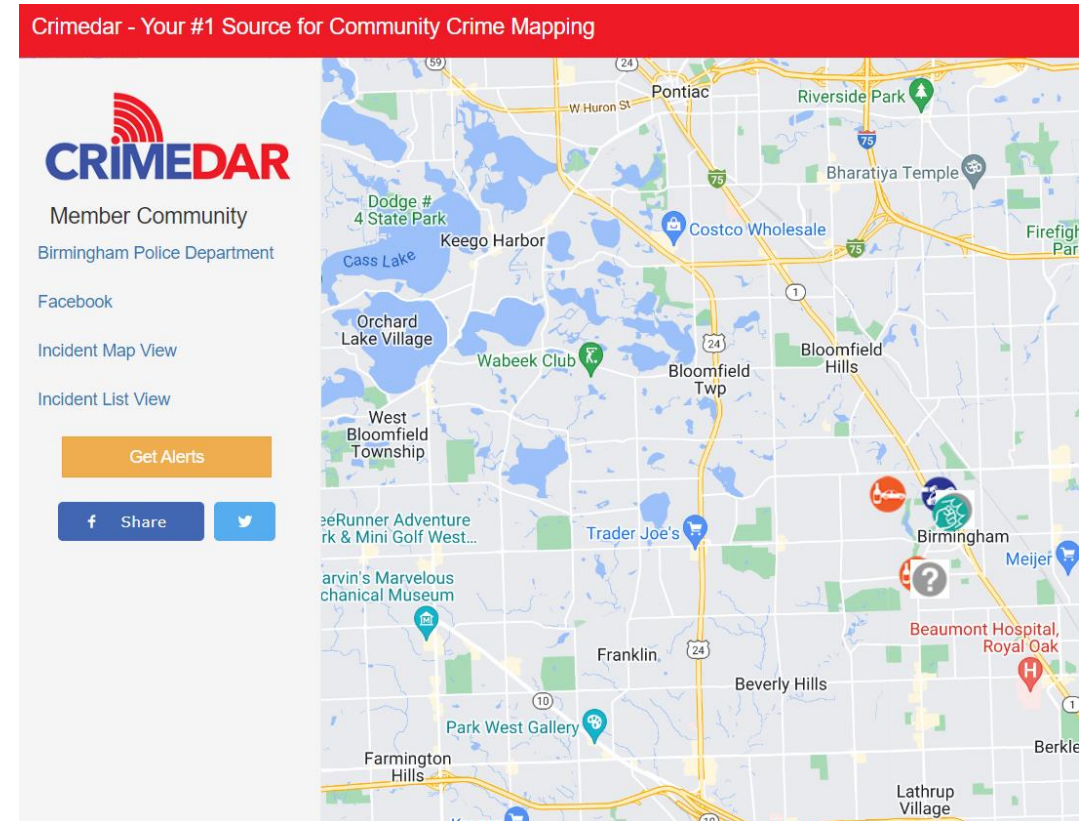


Graphic Design Improvements

- Ad Hoc Wayfinding and Branding Committee
 - City Logo, Colors and Fonts
- Graphic designer sought for print publications
 - The Birmingham Beat newsletter
 - City calendar
- New design
 - Fresh, modern look
 - Easy to read and aesthetically pleasing

Crime Reporting/Mapping Tool

- Collaboration between communications and Police Dept.
- Seeking replacement for Crimedar.com
- Current system lacks backend support; not user-friendly
- Exploring options for new crime mapping tool to better serve residents



Crime Reporting/Mapping Tool

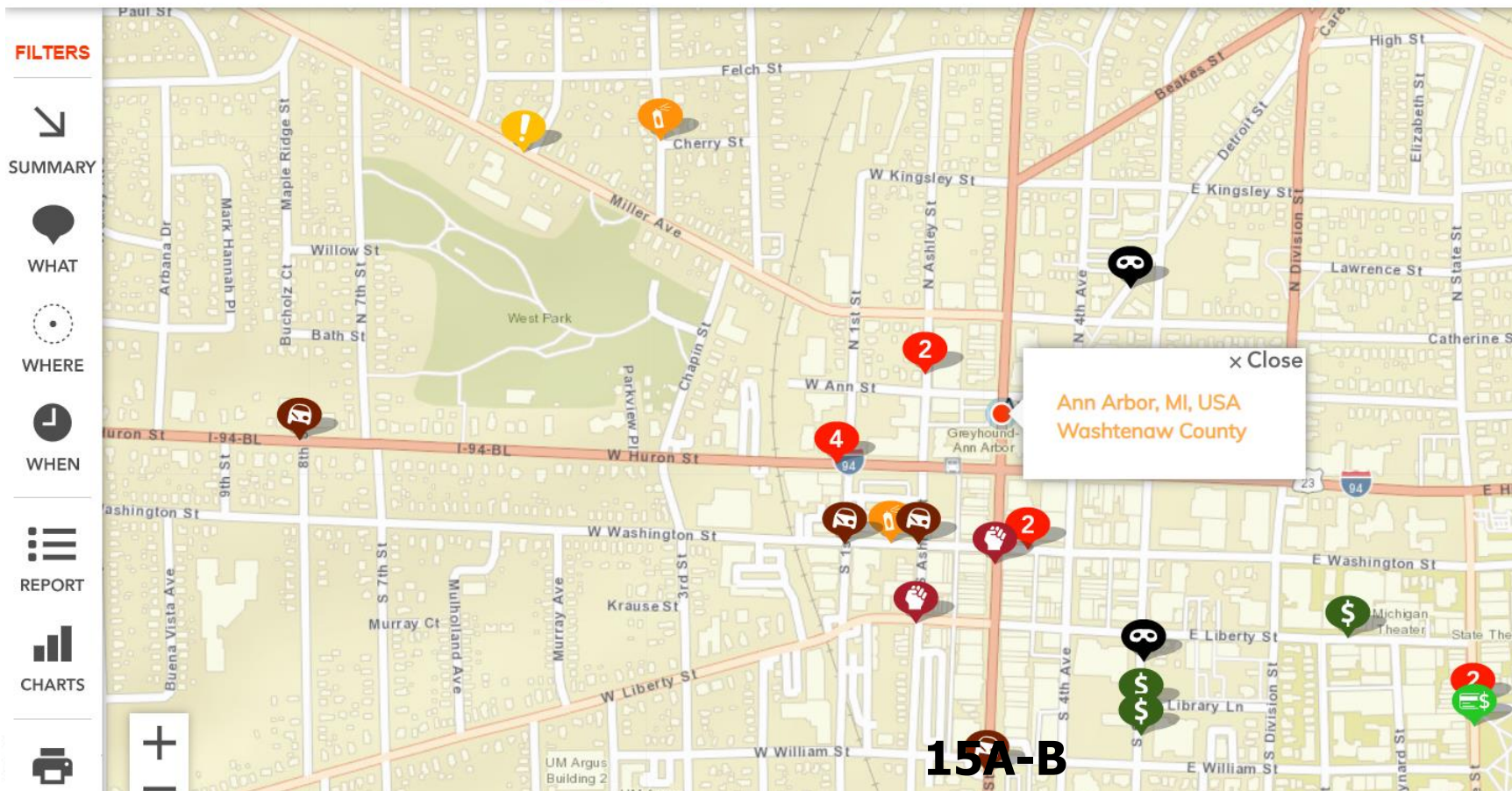
www.crimemapping.com

CRIME MAPPING™ .com Helping You Build a Safer Community

Ann Arbor, MI, USA Washtenaw County

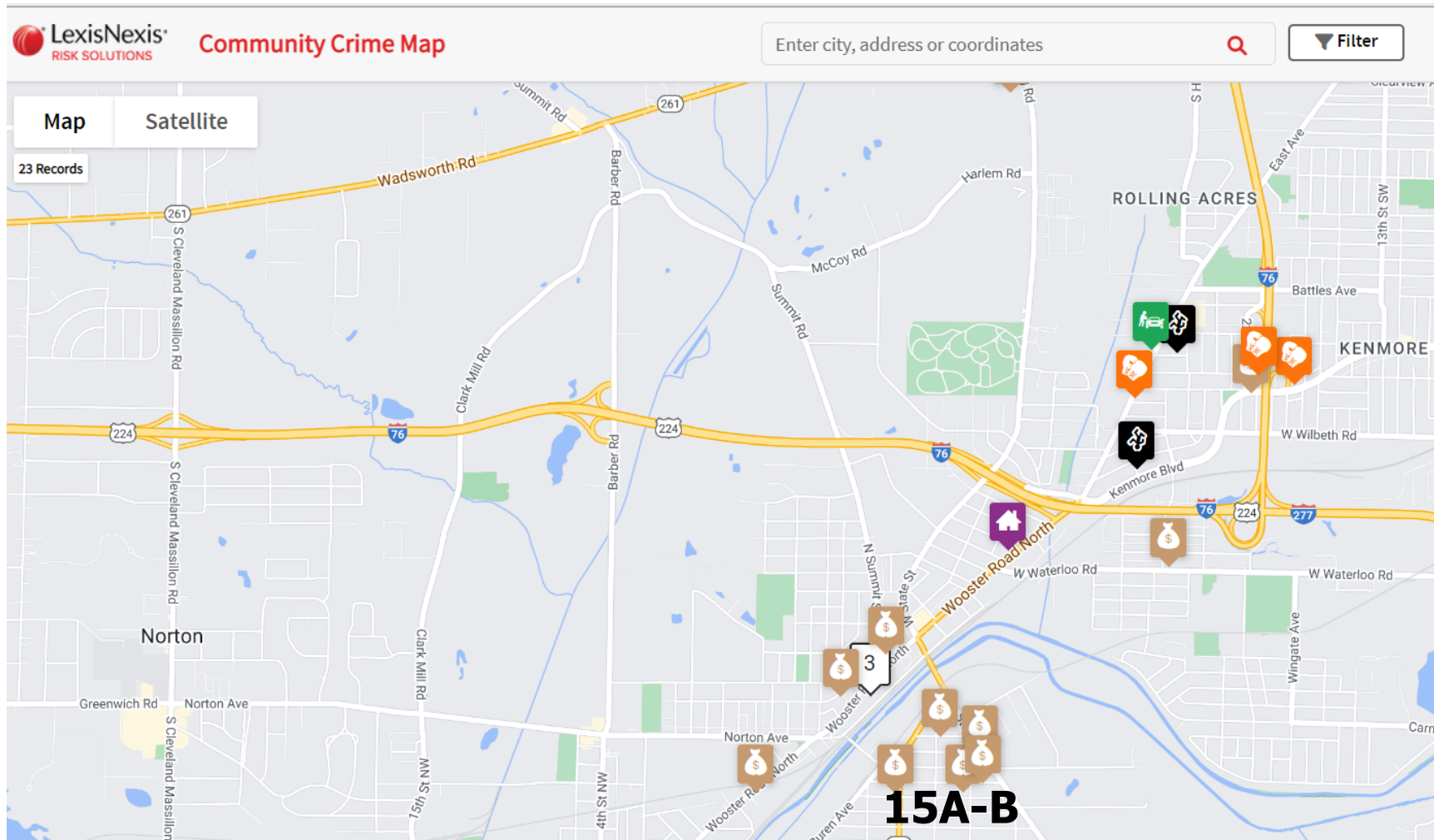
X GO

27 Records



Crime Reporting/Mapping Tool

www.communitycrimemap.com



www.cityprotect.com



Questions?





CITY OF BIRMINGHAM

Succession, Development, and Retention

City of Birmingham
151 Martin Street
Birmingham, MI 48009
(248) 530-1800



Staffing Transition Update

Since our last meeting, several roles have been filled either through hiring or promotions.

- **Twelve (green)** have been promoted or hired since January 2022.
 - Promotions accounted for five of these
- **Five (cyan)** have retirement eligibility approaching.
- **Five (yellow)** active roles have been elevated to exempt positions.

Where are we at now?

- The shift is continuing to happen, but faster.
- **Seventeen** full-time union and non-union vacancies were filled in 2022 from outside hiring.

Job Classification	Department
City Manager	Management
Sr. Accountant	Finance
Building Official	Building
Fire Chief	Fire
Police Chief	PD
Finance Director	Finance
Parks & Recreation Manager	DPS
Fire Marshal	Fire
Assistant City Manager	Management
Assistant Fire Chief	Fire
SSW Foreman	DPS
Communications Director	Management
Museum Director	Museum
Golf Manager	DPS
IT Administrator	IT
Golf Superintendent	DPS
Maintenance Superintendent	Maintenance
Senior Planner	Planning
HR Manager	HR
Assistant Finance Dir.	Finance
Planning Director	Planning
Parks Foreman	DPS
Accountant	Finance
DPS Director	DPS
City Clerk	Clerk's Office
Assistant City Mgr.	Management
Media & IT Specialist	IT/Mgmt
Public Services Manager	DPS
Deputy City Clerk	Clerk's Office
City Planner	Planning
HR Generalist	HR
Construction Engineer	Engineering
Parking System Manager	Parking
Accounting Admin.	Finance
City Engineer	Engineering
Deputy Treasurer	Finance
BSD Director	BSD

Playing to Our Strengths

- Enhancements to the employment experience are in progress.
- Employee benefits have improved.
- City Clerk Alex Bingham received a Master's Degree through the City's education assistance program.
- Supervisory staff members have also picked up taking new classes.
- Newer DPS employees are also beginning to pick up classes.
- Further targeting:
 - Professional credentialing and development goals
 - Leadership training
 - Establishing a mentorship program
 - Employee appreciation and team building events

Insurance Enhancements

- For the first time in discernable history, all active Birmingham employees are under the same health insurance set up.
- This insurance has also been the first time in decades where improvements across the board were made. Including:
 - Broader network coverage
 - Lower deductibles and co-insurance maximums
 - More out of pocket costs through co-pays, rather than deductible payments
- Employee health & wellness initiatives now offered, including gym networks, fitness equipment, as well as health related product discounts.

Succession Only Goes So Far

Retirements occurring and upcoming have pushed succession planning into higher gear.

- Since five recent promotions were internally backfilled, historic knowledge of the prior role is maintained within the city.
- We can use this to improve hiring decisions in positions such as Assistant City Engineer and Fire Captain, and roles in City Management can be reviewed for updates.

Making the most of it

- The transformation of the City into a learning-gearred environment has seen a successful 2022.
- With new promotions, new opportunities for education and training become apparent.

Aggressive Measures Being Taken

Last year, four primary reasons of employee departure were identified as:

- Employee dissatisfaction
- Finding better alternatives
- A planned change
- A negative experience

Steps have since been taken to address employee interactions based on these four reasons, including:

Addressing Employee Dissatisfaction

In 2022, multiple quality of work environment investigations were conducted. Some identified steps needed to be taken in certain departments, which have already resulted in improvements in employee morale, but also in the means by which employee engagement and satisfaction are being tracked.

Aggressive Measures Continued...

Preventing Staff from Finding Better Alternatives

- Aggressive compensation action has been taken on the Administrative/Management division, as well as both Police unions. Currently, Police & Police Command rank among the highest wages in the state. Also, more proactive measures are being taken to ensure competitive wages are provided to Administrative Non-Union Staff.

Smoothing Transition from a Planned Change

- Planning for the upcoming City Manager is well underway, with interviews planned for new candidates in the month of January, and a successor anticipated to be selected well before the departure of City Manager Markus.

Aggressive Measures Concluded

Mitigating Negative Experiences

- Due in part to a series of incidents between employees and various public stakeholders (residents, customers, business owners, vendors), in which some employees were left feeling like their employment was threatened, a memorandum was issued to all staff.
- This memorandum detailed the city's awareness of potential incidents on the rise, and provided staff with reassurance that they are not expected to simply take abuse, and are fully approved to terminate any conversation that City Staff might find unprofessional.
- This included a step-by-step instruction on how to set boundaries, warn boundaries are being violated, and to forward any future correspondence through the City Manager.



MEMORANDUM

Planning Division

DATE: January 6th, 2023

TO: Thomas M. Markus, City Manager

FROM: Brooks Cowan, Senior Planner
Jana Ecker, Assistant City Manager

SUBJECT: Woodward Avenue Status Update

The City of Birmingham is pursuing enhanced safety features for Woodward Avenue in order to increase safety and accessibility for all users and to increase connectivity between the east and west sides of Birmingham.

Woodward Avenue's 200' wide right-of-way includes eight lanes for vehicular traffic, no dedicated bicycle or transit space, and very minimal pedestrian facilities. While some sections of Woodward have existing sidewalks, entire stretches of the 27 mile corridor either have no sidewalks, broken sidewalk connections and/or lack of safe pedestrian crossing opportunities. Overall, this creates a hazardous situation for pedestrians along the entire corridor, including within Birmingham city limits where sections of Woodward remain without sidewalks, with limited pedestrian crossings with minimal safety improvements.

Safety concerns regarding the Woodward corridor and the lack of safety and accessibility for users of all ages, abilities and all modes of transportation have been communicated to the Michigan Department of Transportation (MDOT) as owner of the 200' wide Woodward right-of-way, as well as state and local officials and legislators over the years. City staff have referenced calls for enhanced safety features in the City's Multi-Modal Transportation Plan, Triangle District Plan, 2016 Plan, complete streets resolutions, and in the draft of the 2040 Plan.

Safety concerns for Woodward Avenue have been amplified over the past two years with two pedestrian deaths near the intersection at Forest/Brown with Woodward Avenue. As a result of the City's efforts to have MDOT recognize the urgent safety concerns on Woodward, the City is now coordinating with MDOT on numerous short and long term safety enhancement projects.

Woodward and Forest/Brown Intersection

In 2022, several improvements were made to the Forest/Brown intersection. A local resident installed high visibility orange crossing flags that pedestrians may carry and wave as they cross Woodward Avenue at Forest/Brown. After these flags were installed, the City endorsed the use of the safety flags and applied to MDOT for the required permit.

Also in 2022, the City contracted with DTE to provide new LED lighting in the Woodward median to ensure proper illumination to enhance safety for vehicular traffic and to improve the visibility of pedestrians using the existing pedestrian crossing at Forest/Brown on the north leg of the intersection with Woodward at night. All new LED lighting was installed in accordance with the contract. The City also coordinated median tree trimming to ensure that lighting is not blocked by vegetation.

MDOT installed temporary pedestrian safety measures at the intersection, adding flashing beacons and new signage to further enhance the visibility of pedestrians attempting to cross Woodward. MDOT also committed to providing a full signalized intersection at Forest/Brown, including crossings on all four legs of the intersection, ensuring that vehicles will be required to stop on both the northbound and southbound lanes of Woodward to accommodate safe pedestrian crossing to connect the east and west sides of Birmingham. The signal changes proposed will include the use of mast arms to provide a pedestrian scale similar to other Birmingham intersections, and will include both vehicular and pedestrian signals.

The City has been working with MDOT staff to complete the design for the new signal. City staff and our traffic consultants have met with MDOT staff, utility engineers and others both in the field and at regularly scheduled meetings to keep the project moving. Final signal design will be completed this month, and MDOT has committed to have the right-of-way certification completed in May 2023. Bidding and letting for the project will be conducted in July 2023. Construction is scheduled for this fall.

As a condition of MDOT's approval for the installation of a full signalized intersection with crosswalks on each leg, MDOT required the City to reduce eastbound Brown Street from two lanes down to one between Peabody and Woodward. MDOT indicated that this was required to reduce vehicular and pedestrian conflicts for automobiles making a right turn motion from Brown Street onto southbound Woodward.

Accordingly, the Multi-Modal Transportation Board reviewed design concepts for a one lane eastbound Brown Street during their meetings in July, August, and October of 2022. The Multi-Modal Transportation Board's recommendations for Brown Street were approved by City Commission on October 24th, 2022. Reconstruction of Brown Street is expected to occur spring and summer of 2023 where the final design will result in one lane of traffic for eastbound Brown Street at Woodward Avenue.

Road Diet Application

In regards to long term plans for Woodward Avenue, the City Commission passed a resolution in support of pursuing a Road Diet in January of 2022. Since the resolution was passed by the Commission, City staff has worked to conduct all studies and provide all supporting documentation required by MDOT for the submission of a complete road diet application for a portion of Woodward in Birmingham. The City's traffic consultants have conducted a preliminary synchro model that indicates Woodward Avenue **may** qualify for a road diet between Lincoln Avenue and Oak Street. The City's traffic consultants are in the process of verifying the scope of work and necessary assumptions for a final synchro model with MDOT. Once MDOT verifies the scope of work and assumptions for the final synchro model, the City's traffic consultants will be able to provide final conclusions to include in the final road diet application submission. City staff and consultants have also been coordinating road diet plans in Birmingham with those approved in Ferndale and Pleasant Ridge.

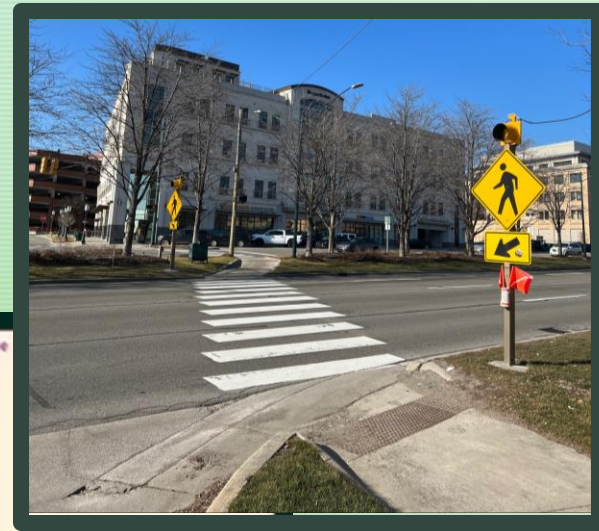
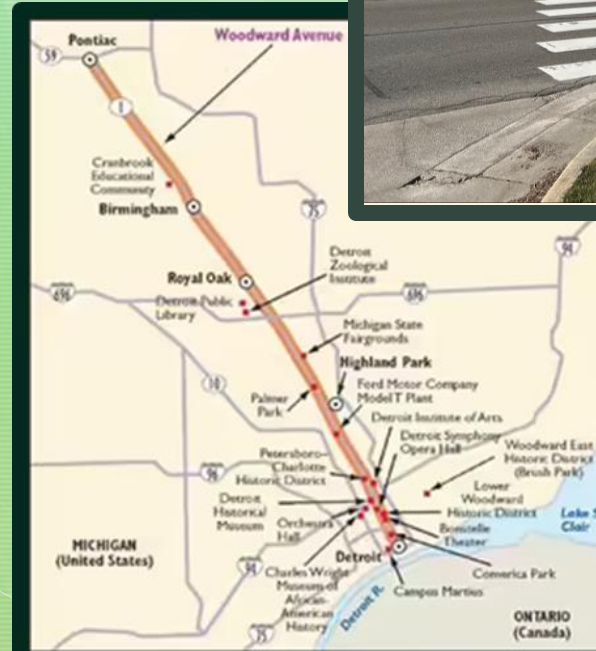
Woodward Avenue



Long Range Planning
January 21, 2023

2022 Goals and Objectives:

- Continue to coordinate on the location and design of the Woodward and Brown/Forest crosswalk that is currently in the design phase at MDOT;
- Discuss additional study requests with the City Commission and forward to MDOT;
- Complete Road Diet Checklist and submit to MDOT for consideration;
- Continue to engage our State legislators on Woodward safety initiatives and solicit funding support;



Forest / Brown Crossing

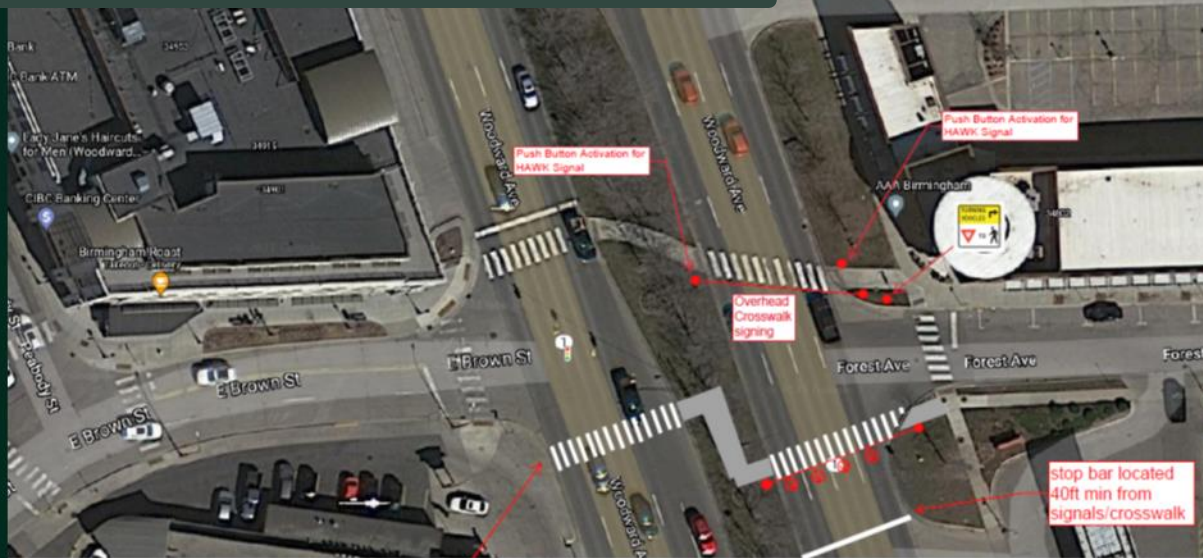
Temporary Pedestrian Improvements

- Pedestrian safety flags
- Street lighting upgrades
- Addition of flashing beacons



15D

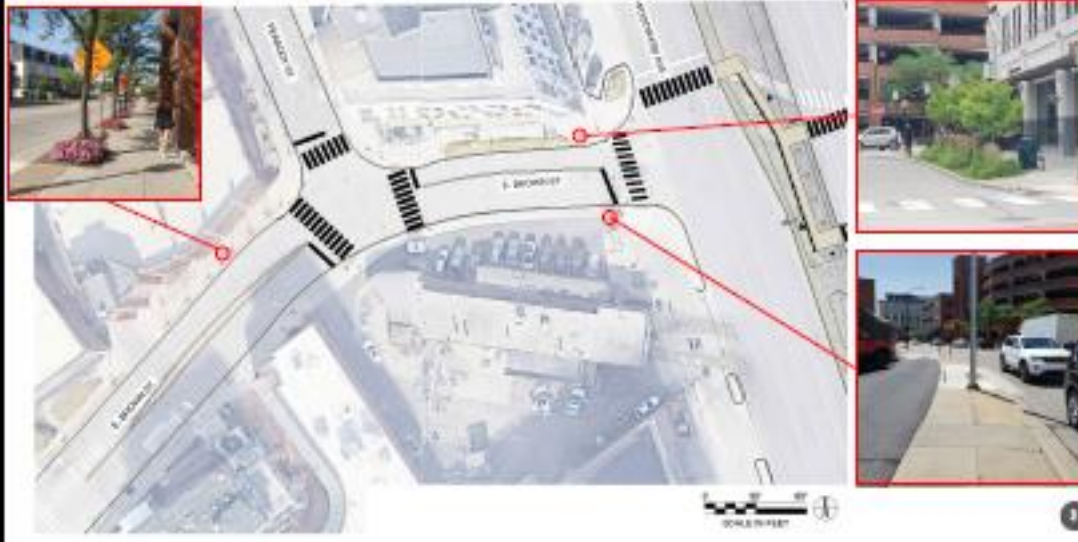
Forest / Brown Full Signal



Add pedestrian crosswalk south of Brown St. Eliminate dual RT Lanes on EB approach.

- Status meetings with MDOT
- Field visits with utilities, MDOT, Birmingham staff
- Letting expected July 2023
- Construction expected to start Fall 2023

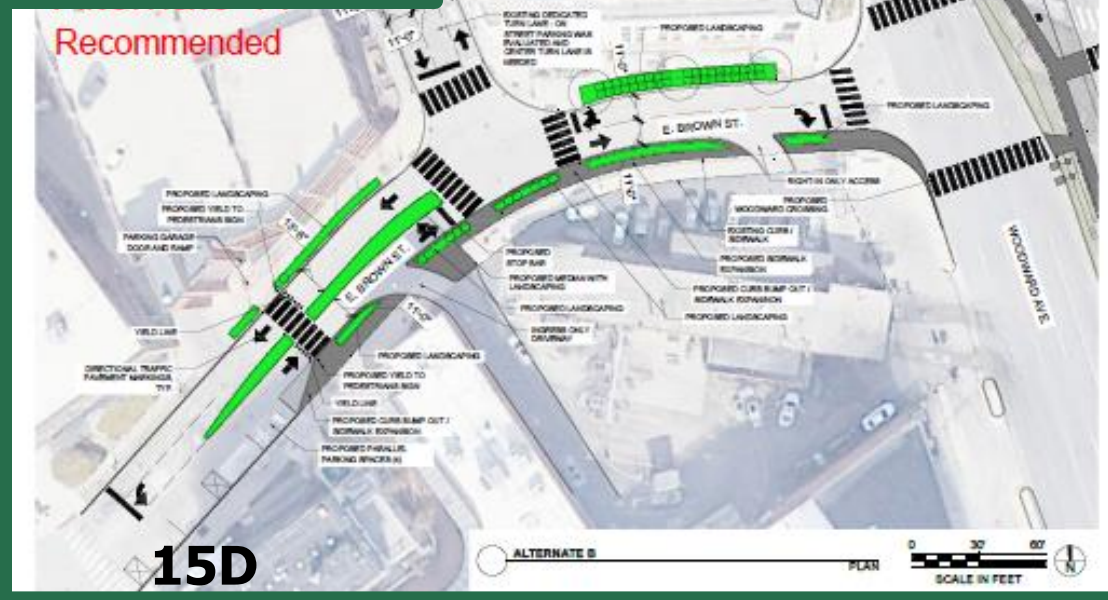
Brown Street Lane Reduction



Existing

Proposed

- To approve addition of full signal, MDOT required removal of an eastbound lane on Brown between Peabody and Woodward
- Construction in Spring/Summer 2023



Road Diet

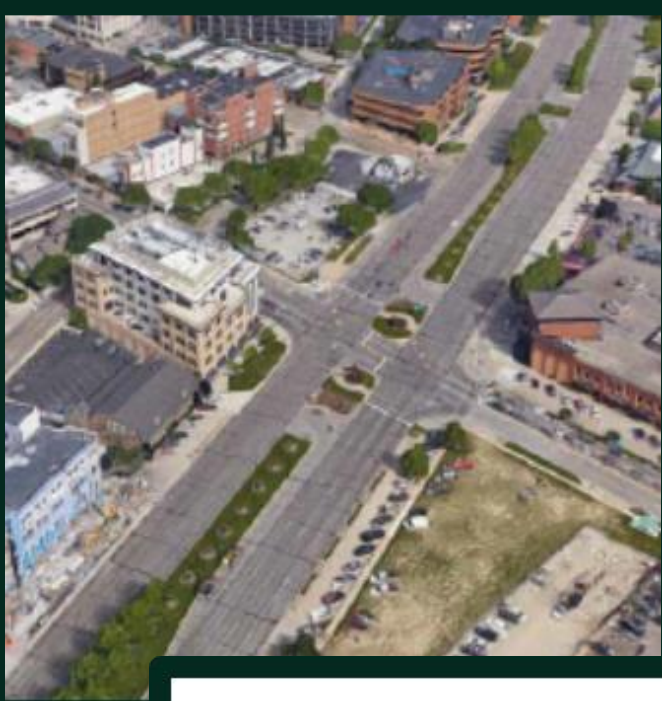
Downtown Thoroughfare



- Reduction of the number of through lanes for motorized vehicles
- Expand infrastructure for other modes of transportation



Woodward Road Diet Application



TYPICAL CROSS SECTION: 14 MILE TO QUARTON
RIGHT-OF-WAY = 200'

15D

- City Commission resolution in support
- Road Safety Audit
- Traffic data and SYNCHRO analysis
- Review of all planning documents for the City that support changes to Woodward Avenue

Preliminary Proposal

CHANGES TO EXPECTED DELAYS

- Key findings:

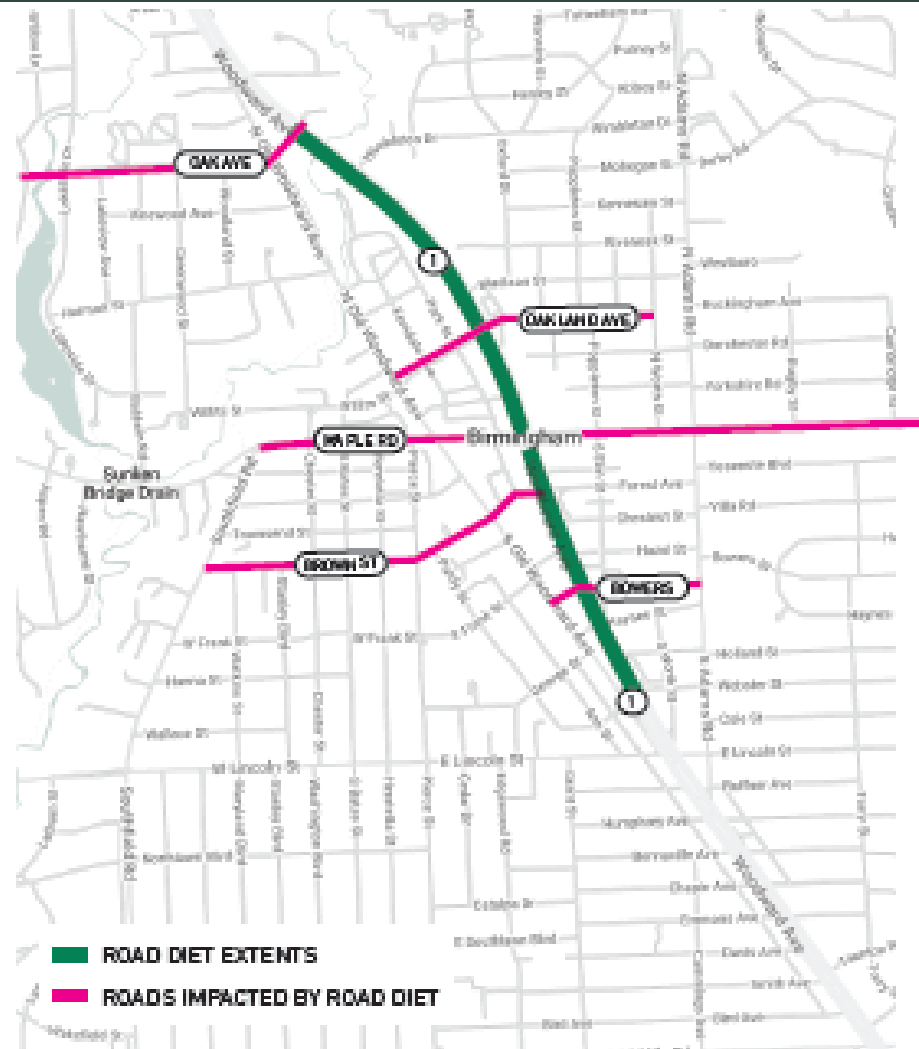
- >AM: Works pretty well. No changes to signal cycle length required, signal split optimization required.

- >PM: Sees additional delays. Would require longer signal cycle lengths.

- >Impacts side streets: Oak, Oakland, Maple, Brown, Bowers

- >Additional traffic calming measures through the City:

- Narrowing lanes
 - Gateway treatments
 - Leading pedestrian intervals



Coordination with Other Jurisdictions



VARIOUS PLANS SUGGEST CHANGE TO WOODWARD

WOODWARD MOVES (FERNDALE PLAN)



- Reduction in one travel lane (both north and south) is feasible
- Removed lanes can be utilized for biking and pedestrian infrastructure modifications
- Generally parking remains in this scenario

- Ferndale, Pleasant Ridge
- Detroit, Pontiac, Berkley and Royal Oak
- SEMCOG, Oakland County



Figure 20: Pedestrian fatality rates increase with vehicle speed

MDOT Woodward Corridor Plan

Michigan Mobility 2045 Transportation Plan

Guiding Principles

Preservation

Preserve, operate, enhance, and right-size the existing multimodal network as efficiently as possible, build and manage it to withstand and recover rapidly from disruptions, and maintain a network that provides for predictable access, movement, and interconnectivity.

Modal Choice

Build, maintain, and operate a multimodal mobility network for all users that is safe, adapts to new demographic, economic, and technological conditions, equitably distributes costs and benefits, responds to the public's demand for more modal choices and strengthens economic opportunity with high-quality access to jobs, to commerce, and between economic centers in and out of Michigan.

Future Oriented

Protect mobility investments by pursuing and planning for emerging trends, embracing technology, seeking flexible and diversified funding and financing tools to strengthen cross-jurisdiction and multidisciplinary partnerships, and pursue innovation in every aspect of transportation.

Sustainable Communities

Foster livable, healthy, and connected communities with convenient, multimodal access to jobs, services, social support, and activities by facilitating the safe and convenient movement of all people regardless of age, income, race, or ability, providing strong intermodal connections, and engaging in health-promoting projects and policies that support clean air.



37

- Michigan Mobility 2045 Plan laid out vision
- MDOT has commenced regular meetings with all Woodward Avenue corridor communities to discuss
- MDOT has advised that a corridor plan is proposed in the coming years



15D

Questions?





- Thank you!
- Next Highlights
- Population Trends
- 50+ Community's Growing Needs
- The Future of Next- Where are we going?



THANK YOU!

CITY OF BIRMINGHAM'S STRATEGIC GOALS FOR THE NEXT 3-5 YEARS:

1. Engaged and Connected Community → Birmingham is a community that is connected to one another and engaged in the decision making process o Bridge the divide that Woodward Avenue creates in the city and transform the Woodward environment.

Recommended Actions: Create a coalition with Woodward corridor communities, seek partnerships with community groups and elected officials, advocate MDOT for a transformational road diet.

2. Offer City services and amenities that enrich the lives of residents of all ages.

Recommended Actions: Create a task force to facilitate an aging in place plan, develop a plan for a permanent senior/community center to house Next senior services and to offer space for multigenerational programs, engage with youth in the community with a teen board or committee.



2021-2022 Highlights:

By working together, we have accomplished much!

- Next is growing and thriving with increased membership and participation!
- We remain fiscally prudent and financially solid year-over-year.
- We continue to expand enrichment and program opportunities including exceptional speakers, live entertainment, and a deeper look into world cultures starting with Italy and India with the Middle East and Brazil on deck.
- In September, we hosted our most successful Golf Classic to Benefit Next yet, and provided over 170 Flu and Covid vaccines at the annual Health Expo!



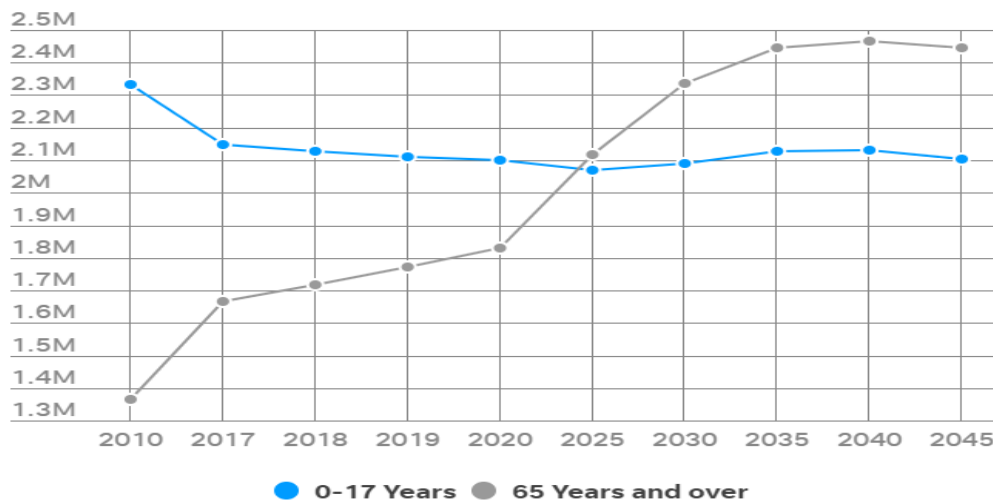
Highlights continued:

- In October, we celebrated Birmingham's Big Night Out with over 175 party goers at the Daxton Hotel featuring the incredible Mark Randisi and the 16 piece Motor City Jazz Orchestra.
- We currently have over 75 high school students participating in Intergenerational programs with Next members.
- The Next Support Service Department continues to reach out to more residents to provide the needed resources so many people depend on to remain independent. Just some of the services we provide: Transportation for over 300 community residents, hot meals delivered daily to dozens of clients, lawn and snow maintenance and minor home repairs for all that qualify, and interest free loans for major home repairs.



Birmingham is aging. We are in fact about to see the most profound demographic shift in our history. Over the next quarter of a century, the senior population growth is expected to continue to outpace total population growth. Between 2015 and 2040, the 65+ population is expected to increase rapidly – from 47.8 million to 82.3 million, an increase of 72%!

Michigan seniors will outnumber children in 2025



SOURCE Kurt Metzger

[Share](#)

Detroit Free Press



Is an aging population a challenge or an opportunity? The answer is a little of both, but the opportunities are enormous. For one, seniors are economic drivers. Americans over 50 control more than half the discretionary income – \$37 billion in Michigan alone – and unlike other younger demographics, they tend to spend much of that income locally.

Today's seniors are the healthiest, both mentally and physically of any previous generations. They are more educated and more active. People 50 and older, contribute \$745 billion in unpaid activities that benefit the entire community. They are caregivers for loved ones, provide childcare, and volunteer on civic boards and non-profits. They are business mentors, run youth programs, drive community projects, far outnumber younger voters and overwhelming, financially support local charities.



In Birmingham, Beverly Hills, Bingham Farms and Franklin, households with seniors will increase more than 50% by 2045, with a significant percentage of 65 + residents living alone. That means the need for services and amenities will increase with each passing year.

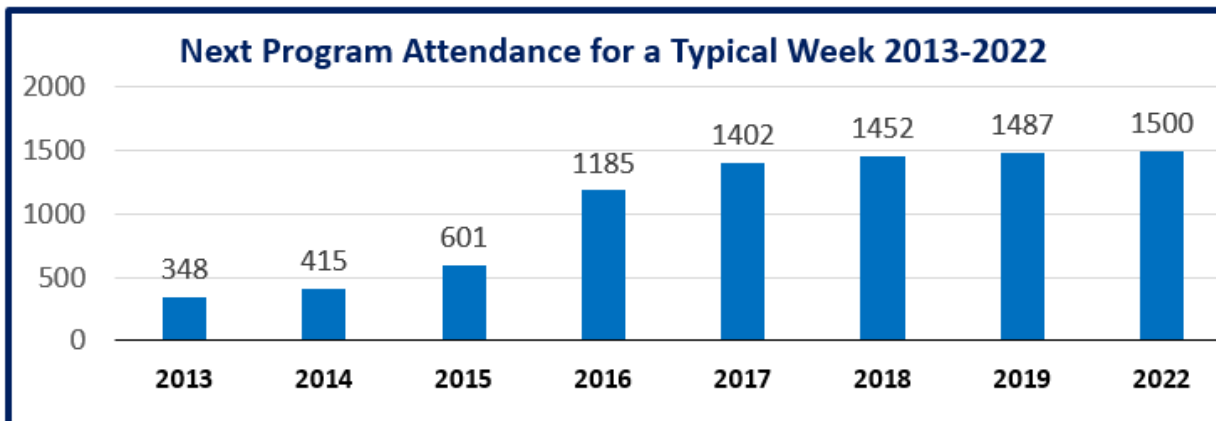
City of Birmingham, Villages of Beverly Hills, Franklin & Bingham Farms

Age Group	2015	2020	2025	2030	2035	2040	2045	Change 2015 - 2045	Pct Change 2015 - 2045
Under 5	2,034	1,883	1,859	1,871	1,867	1,937	1,784	-250	-12.3%
5-17	6,386	5,552	5,211	5,219	5,250	5,313	5,276	-1,110	-17.4%
18-24	1,774	2,131	2,178	1,881	1,815	1,925	2,088	314	17.7%
25-54	13,245	13,140	13,000	13,141	13,197	13,252	13,194	-51	-0.4%
55-64	5,189	5,396	5,195	4,792	4,497	4,380	4,517	-672	-13%
65-84	4,365	5,193	5,981	6,547	6,849	6,711	6,367	2,002	45.9%
85+	852	892	950	1,103	1,323	1,627	2,026	1,174	137.8%
Total	33,845	34,187	34,374	34,554	34,798	35,145	35,252	1,407	4.2%

Source: SEMCOG 2045 Regional Development Forecast



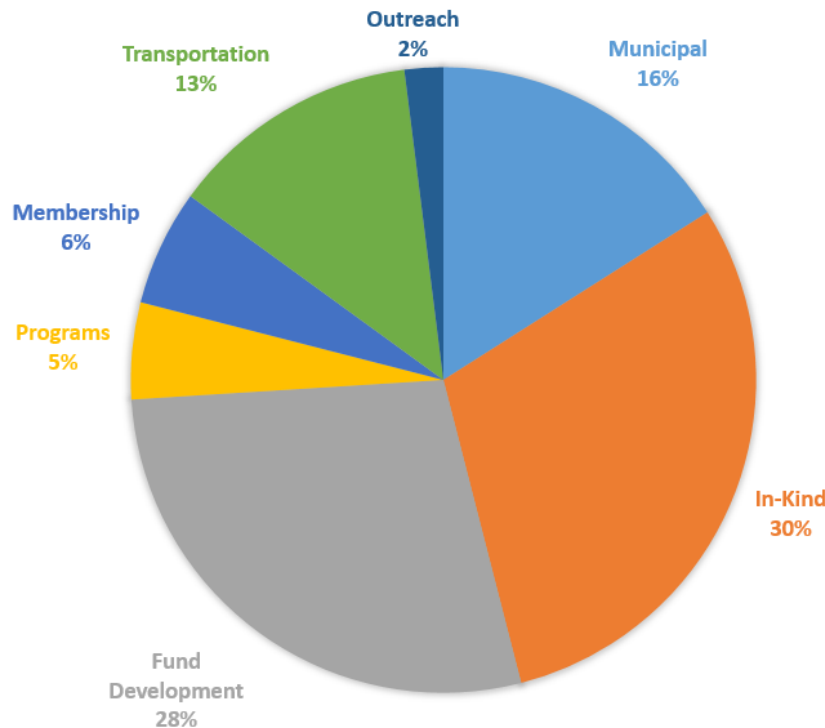
Over the past several years, membership at Next has increased over 70% and program participation has expanded 268% with 1,500 weekly visits to the center. With over 2200 members, and another 400 non-members served, Next is using their current building well, close to full capacity. That unfortunately means Next is unable to offer all it should to adequately serve seniors.





At Next, we are proud of serving the growing 50 plus population in our community. We are armed with an entrepreneurial spirit and a dynamic approach to addressing community issues.

Next Fiscal Year 2021-2022 Revenue: \$747,114 + \$310,000 In-Kind = \$1,057,114





The 2022 Next survey has showed us how much members and the community enjoy our programs and services, but recognize the need for additional updated space – and on that topic, we are working diligently, and making progress. Per your Resolution, Tom Markus and I have been exploring a variety of ideas and sites that would provide the space Next needs to properly provide and care for the growing 50 plus population.

- We continue to work with the Birmingham Public Schools to try to find a solution to expand capacity at Midvale.
- Contacting and reaching out to property owners and property developers around Birmingham for viable sites.
- Meeting with faith based organizations and service organizations on possible collaborations.
- Oakland County Grant – Application pending \$250,000 for professional services.



The future of Next:

In order to continue to meet the growing needs, and desires of this very wide and diverse demographic, one that is reshaping our population, we need to come together to make a defined plan.

The way we care for our older population is our greatest responsibility.



MEMORANDUM

City Manager's Office

DATE: January 9, 2023

TO: Thomas M. Markus, City Manager

FROM: Melissa Fairbairn, Assistant City Manager

SUBJECT: Resident Education and Engagement Opportunities

Citizens Academy

In the coming year, the City will reintroduce the Citizens Academy. Prior to the COVID-19 pandemic, the Citizens Academy had been an annual educational opportunity for Birmingham residents to learn more about their municipal government. Due to the pandemic, the Citizens Academy was not held in 2020-2022.

The program is designed to provide Birmingham residents with insight on how their city government functions and how each department plays a vital role in the community. The Citizens Academy will consist of evening classes led by department heads and city staff. Each class will provide an in-depth focus on the operations of a different city department. Residents will tour city facilities, meet key staff members, and participate in hands on activities when applicable.

Residents who wish to take part in the Citizens Academy will submit an application to the City Manager's Office.

Student Citizens Academy

The Student Citizens Academy will be a new program to offer high school aged residents an opportunity to learn more about how their municipal government operates. This program will be shorter in length than the adult Citizens Academy and will be tailored to the youth participants' interests. The Student Citizens Academy will be to provide an overview of the operations of each department and will include experiential learning when possible.

Students who wish to take part in the Student Citizens Academy will submit an application to the City Manager's Office.

City Manager's Office

Presented by: Melissa Fairbairn,
Assistant City Manager

Date: January 21, 2023

Educational Opportunities for Residents



Reintroducing Citizens Academy

- What is the Citizens Academy?
 - An educational opportunity for Birmingham residents to more learn about their city government
 - Features in-depth sessions led by department heads and tours of city facilities



Reintroducing Citizens Academy

- What are the benefits of the Citizens Academy?
 - For residents:
 - Learn how the various departments work together to deliver city services
 - Engage with city personnel and fellow residents
 - Tour city facilities and learn firsthand about their operations
 - For the City of Birmingham:
 - Encourage residents to become involved in a board or committee
 - Receive valuable insight from residents about city operations

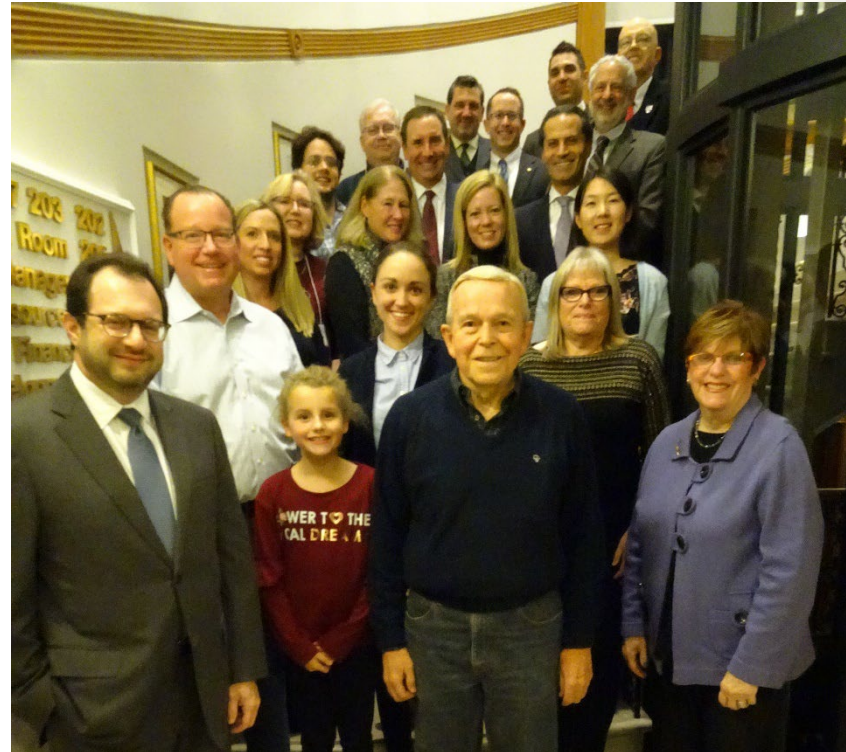


Student Citizens Academy

- What is the Student Citizens Academy?
 - A new educational opportunity for residents aged 14-17
 - Features sessions with department heads to give an overview of city operations
 - Students will tour city facilities with staff
 - Sessions will be shorter than in the adult Citizens Academy and provide experiential learning when possible



Questions?





CITY COMMISSION
MUNICIPAL BUILDING
151 MARTIN ST.
248-530-1880

NOTICE OF IN-PERSON MEETING
Long Range Planning Session
Saturday, January 21, 2023
8:30 a.m.

PLEASE TAKE NOTICE that the meeting of the Birmingham City Commission will take place on **Saturday January 21, 2023** at the Municipal Building 151 Martin, Birmingham. The meeting will begin at **8:30 a.m.**.. Approved minutes of this meeting will be available at the Clerk's Office or www.bhamgov.org/commission.

THIS NOTICE IS GIVEN in accordance with Public Act 267 of 1976 *Open Meetings Act*.

Alexandria Bingham
City Clerk

Posted: January 11, 2023

Should you wish to participate, 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.

People with disabilities needing accommodations for effective participation in this meeting should contact the 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.