



Agenda
City Commission Long Range Planning Meeting
Saturday, January 24, 2026 - 8:30 AM
151 Martin Street, Birmingham, MI
Commission Room 205

1. CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Clinton Baller, Mayor

2. ROLL CALL

Alexandria Bingham, City Clerk

3. 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.

4. DISCUSSION ITEMS

Introductory comments from the City Manager

A. 8:30 a.m. – 9:00 a.m. Finance

1. Five Year Forecast

B. 9:00 a.m. – 9:30 a.m. Public Services

1. The State of the Urban Forest

2. Liquid Solutions (Improving Winter Weather Response)

C. 9:30 a.m. – 10:00 a.m. Engineering

1. Improved Roads Construction Order

2. Capital Improvement Program

D. 10:00 a.m. – 10:30 a.m. Planning

1. 2025 Trend Report

2. Birmingham Master Planning

E. 10:30 a.m. – 10:45 a.m. Birmingham Shopping District

1. Business Recruitment/Retention
 2. Willits Alley Enhancements
 3. Marketing/Social Media
 4. Event Management
- F. 10:45 a.m. – 11:00 a.m. Fire Department
1. Fire Apparatus Replacement Plan Update
- G. 11:00 a.m. - 11:15 a.m. Police Department
1. Police Department Security, Building Redesign & Expansion
- H. 11:15 a.m. – 11:30 p.m. Parking
1. Comprehensive Parking Structure Repair and Design Program
 2. Peabody Parking Garage - Potential Vertical Expansion
 3. Evening Monthly Parking Program
- I. 11:30 p.m. – 11:45 p.m. Lunch Recess
- J. 11:45 p.m. – 12:00 p.m. Information Technology
1. Infrastructure/Security & AI
- K. 12:00 p.m. – 12:15 p.m. Clerk's Office
1. Elections and Voting
 2. Software
 3. Record Retention
- L. 12:15 p.m. – 12:30 p.m. Building Department
1. Building Department
 2. Facility Department
- M. 12:30 p.m. – 12:45 p.m. Library
- N. 12:45 p.m. – 1:00 p.m. Museum
1. Landscape Masterplan
 2. America's 250th Anniversary Commemoration
- O. 1:00 p.m. - 1:15 p.m. Human Resources
1. 2026 LRP Workforce Challenges and Solutions
- P. 1:15 p.m. – 1:30 p.m. Manager's Office

1. Communications Overview - New & Coming Soon
2. Community Survey - Timeline & Next Steps

5. ADJOURN

City boards and committees meet in person, and most have a virtual option available to the public. Members of the public may attend the City Commission meeting in person at Birmingham City Hall or attend virtually.

Link to Access Virtual Meeting: <https://zoom.us/j/655079760>

Telephone Meeting Access: 877 853 5247 US Toll-free

Meeting ID Code: **655 079 760**

City Hall is open to the public during regular business hours, Monday through Friday from 8 a.m. – 5 p.m. The Police Department lobby entrance on the east side of City Hall on Pierce Street operates as the after-hours public entrance.

Individuals requiring assistance to enter the building should request aid via the intercom system at the parking lot entrance gate on Henrietta Street.

Persons who require mobility, visual, hearing, or other assistance for effective participation in this public meeting should contact the City Clerk's Office at (248) 530-1880, or (248) 644-3405 (TDD) at least one day before the meeting to request help.

Las personas con incapacidad que requieren algún tipo de ayuda para la participación en esta sesión pública deben ponerse en contacto con la oficina del escribano de la ciudad en el número (248) 530-1800 o al (248) 644-3405 (para las personas con incapacidad auditiva) por lo menos un día antes de la reunión para solicitar ayuda a la movilidad, visual, auditiva, o de otras asistencias. (Title VI of the Civil Rights Act of 1964)

Five Year Financial Forecast

Finance Department

Presented by: Mary Chavez, Finance
Director

Timothy St. Andrew, Plante & Moran

Date: January 24, 2026



What is a Financial Forecast?

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

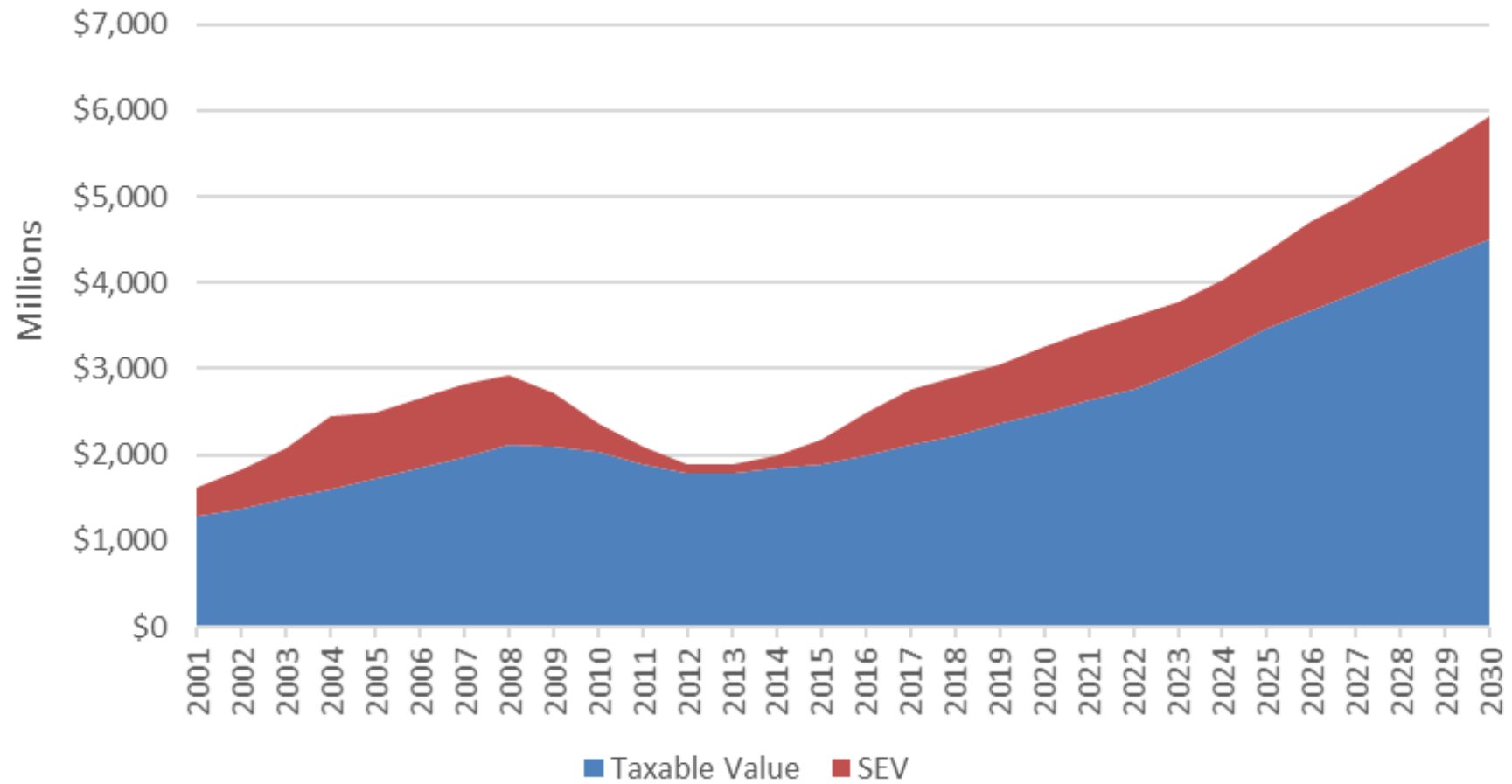
Limits of a Financial Forecast

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

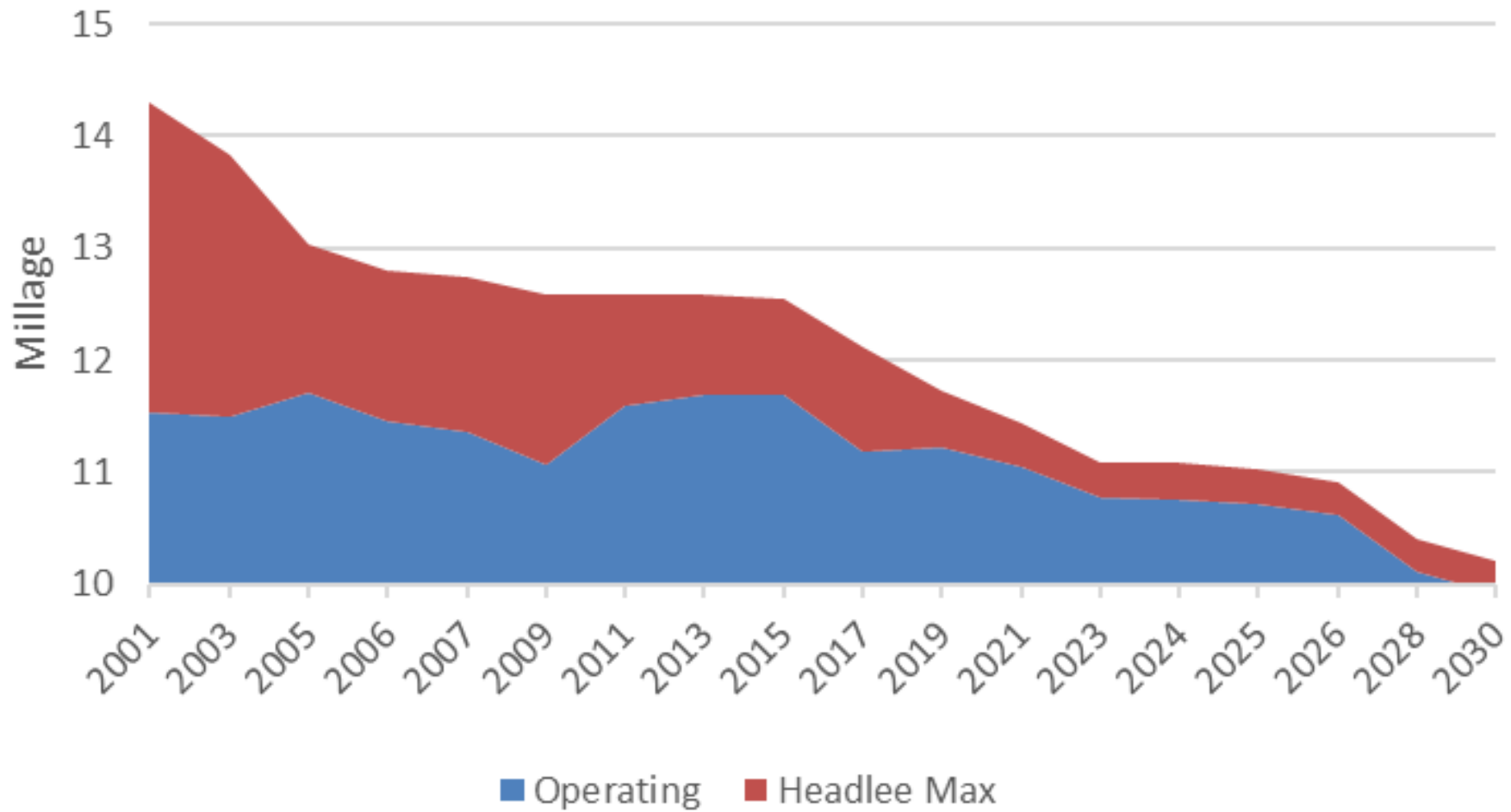
The forecast does not predict the actual financial condition or the budget for the years listed in the forecast.

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

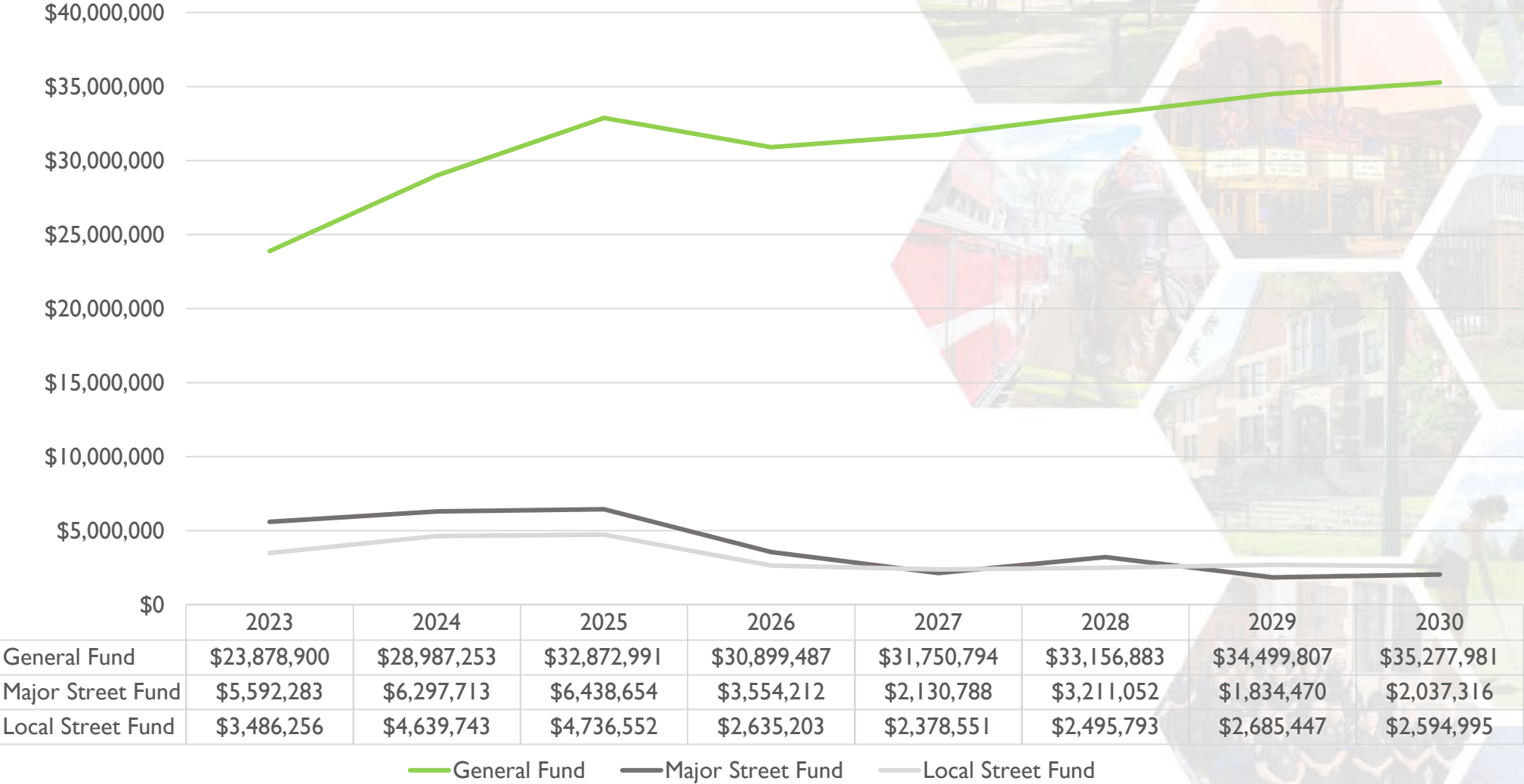
SEV vs Taxable Value



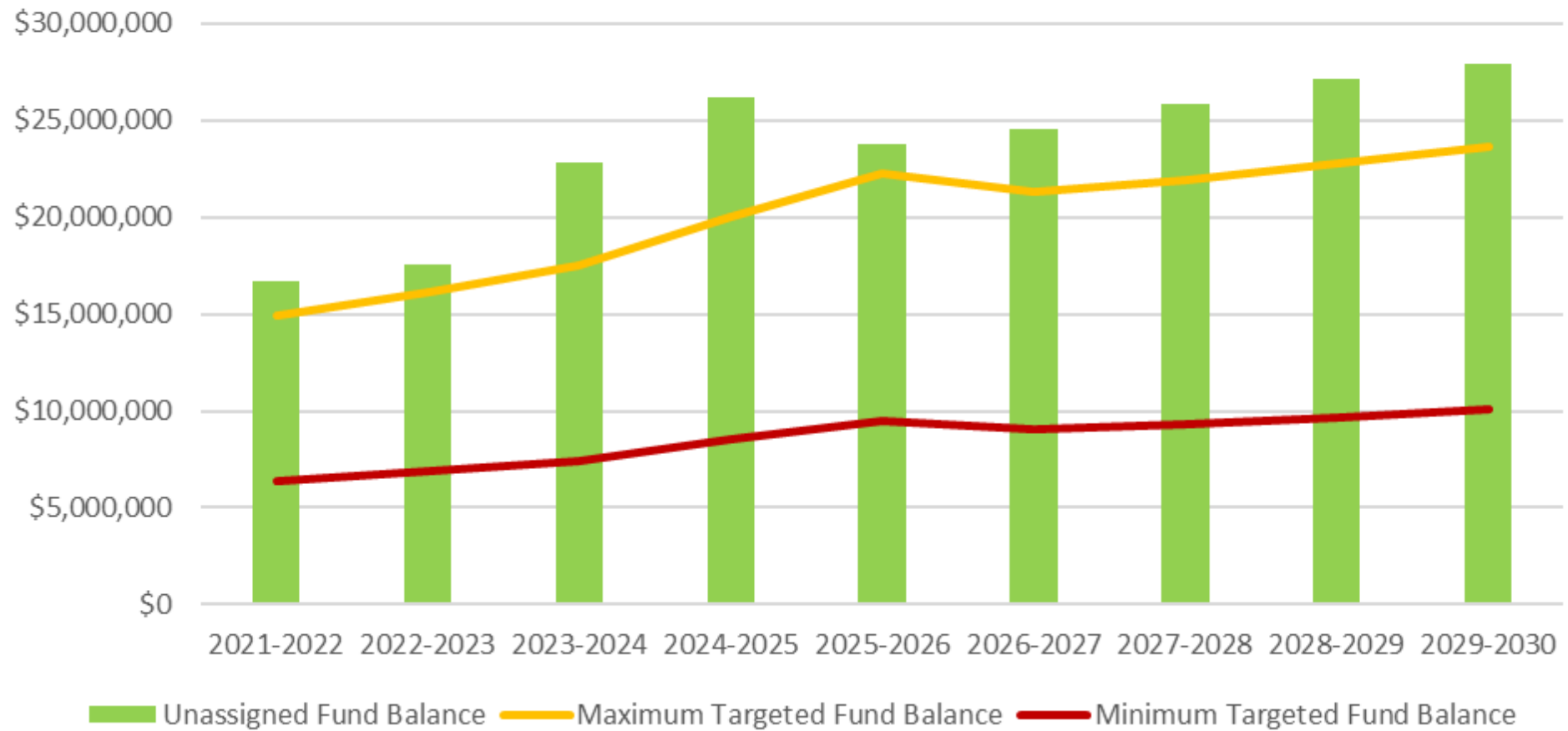
Headlee Limit vs Operating Millage



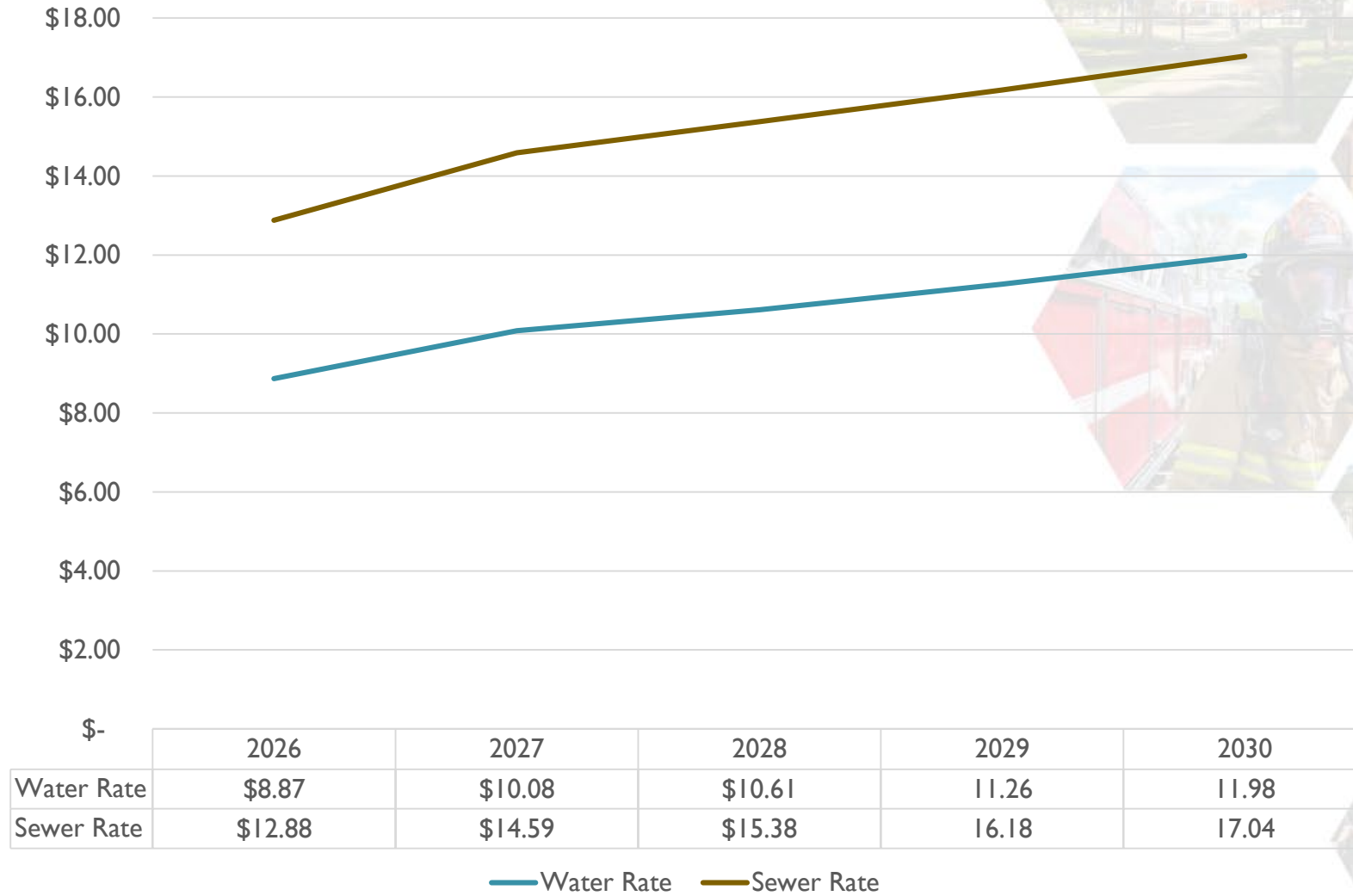
Forecasted Fund Balances



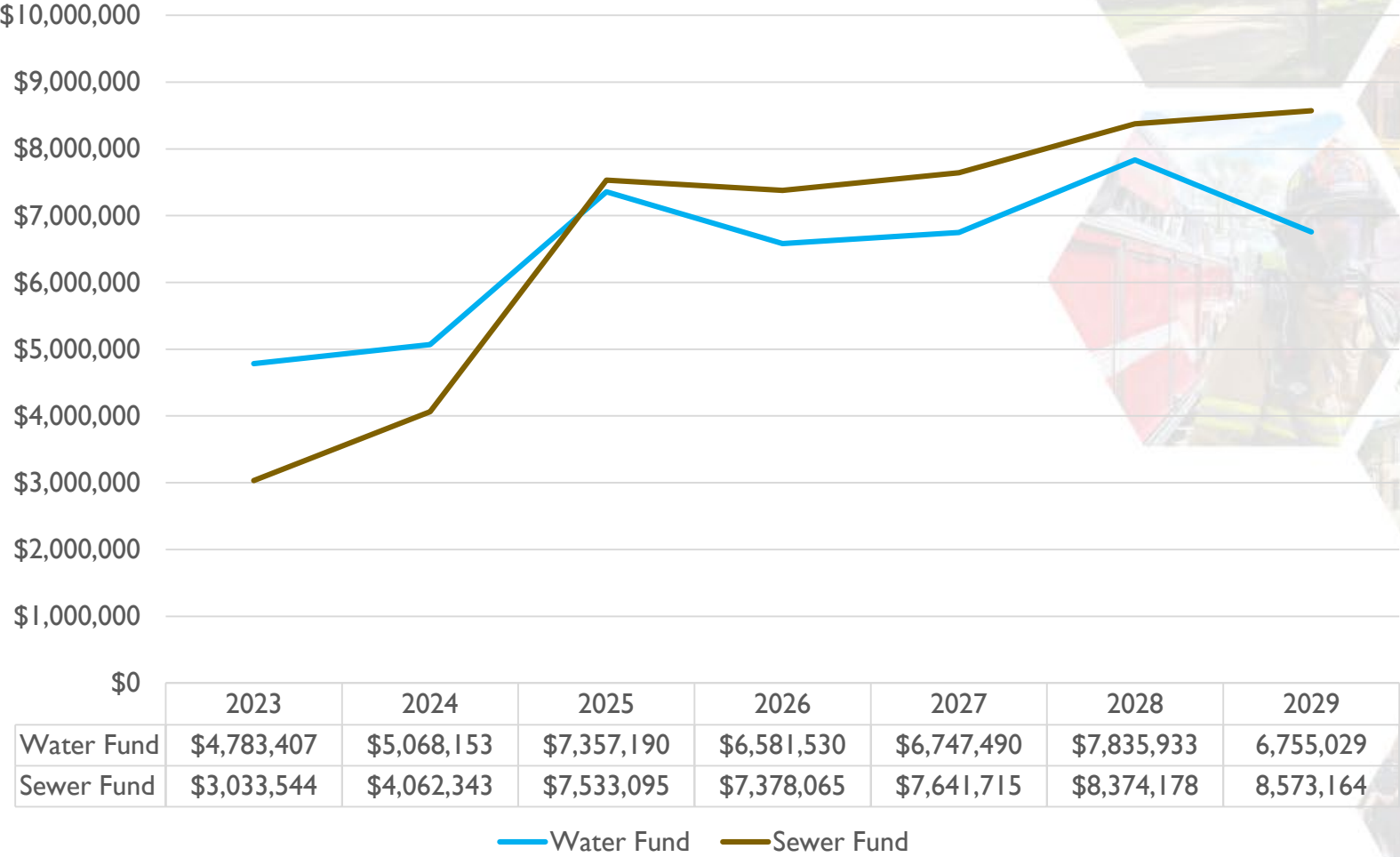
General Fund Projected Unassigned Fund Balance Compared to Targeted Levels



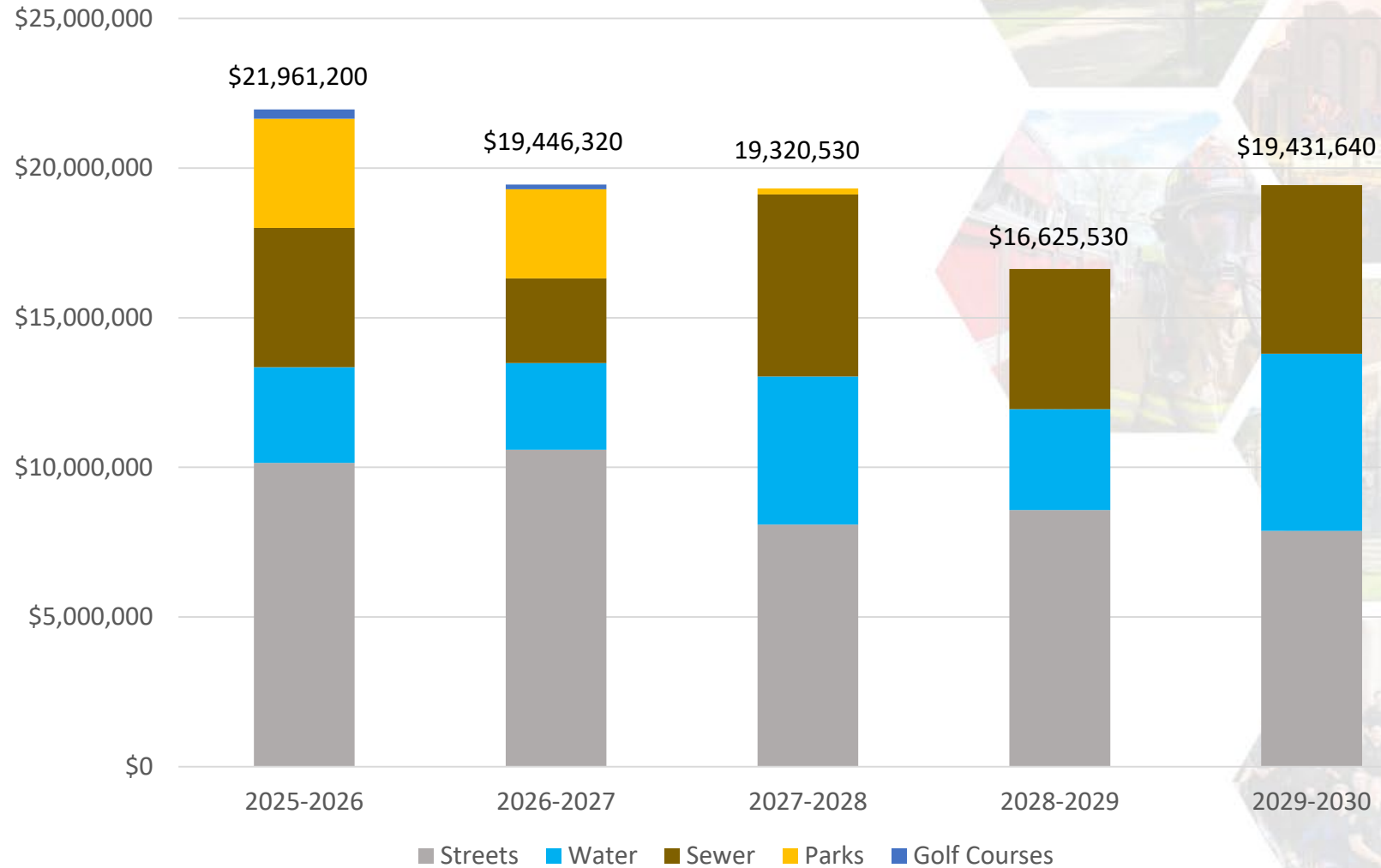
Water and Sewer Rate Forecast



Forecast Unrestricted Net Position – Water and Sewer Funds



5-Year Infrastructure Plan Spending



City of Birmingham, Michigan
Five-year Financial Forecast

Years Ending June 30, 2026 through June 30, 2030

**Birmingham, Michigan
Five-year Financial Forecast
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Introduction

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

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

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

Summary

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

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

The City's General Fund balance policy is that unassigned fund balance is to be maintained at an amount no less than 2 months, or 17 percent, of General Fund operating expenditures and no more than the equivalent of 40 percent of General Fund operating expenditures. The General Fund's unassigned fund balance currently exceeds City Commission's range and is forecasted to remain slightly higher than the range for the entire forecast. The forecast, however, does not include any personnel or capital improvements that departments may need in the future. Those requests will be vetted during the budgeting process and reviewed by the City Manager.

General Assumptions and Information

- Historical data for fiscal years 2021-2022 through 2024-2025 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, 2025. 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 2025-2026 through 2029-2030 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 2024-2025 have been excluded from future projections. Significant exceptions to this method are noted in the specific assumptions on the following pages.
- Annual inflation factors of 1.5 percent for revenue throughout the financial forecast and 3 percent for expenditures have been applied for fiscal years 2025-2026 and beyond.
- Data has been collected and financial estimates have been developed utilizing a number of expert sources, including the City's Finance Director and department heads, State of Michigan departments, and other professional sources.

Basis of Accounting

Data has been presented using the modified accrual basis of accounting, which is the basis of accounting used in preparing the annual budget. Revenue is recognized when it is both measurable and available. Revenue is considered to be available if it is collected within 60 days. Disbursements for nonfinancial assets (capital outlay) are recorded as expenditures. Expenditures are recognized when a liability is incurred; however, expenditures for debt service principal and interest, compensated absences, and claims and 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.

City of Birmingham, Michigan Five-year Financial Forecast

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 2026-2030. The following is a summary of estimated infrastructure improvement costs by fiscal year.

FISCAL YEAR	MAJOR STREETS	LOCAL STREETS	WATER FUND	SEWER FUND	TOTAL
2025-2026	\$5,194,099	\$2,716,750	\$2,726,840	\$4,186,790	\$15,101,140
2026-2027	\$3,699,210	\$5,747,340	\$4,621,020	\$4,900,390	\$18,967,960
2027-2028	\$4,797,950	\$5,288,110	\$3,928,490	\$4,830,800	\$18,845,350
2028-2029	\$4,723,660	\$4,767,560	\$3,351,340	\$4,707,320	\$17,549,880
2029-2030	\$3,073,880	\$5,253,360	\$5,915,880	\$5,635,990	\$19,879,110

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 2025. While progress has been made on this plan, there remains additional work to be done. The key components of this plan included:

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

By 2025, backyard sewer rehabilitation was completed except for three sewer line segments. These will be completed Spring 2026 with coordination with utility companies and property owners.

See accompanying summaries of significant assumptions and accounting policies.

City of Birmingham, Michigan Five-year Financial Forecast

Water Distribution System

On-going improvements to the water system are planned in conjunction with street renovation projects subject to City Commission approval. The City currently has 4.10 miles of 4-inch water mains in the system and has a goal of either replacing to the current minimum size of 8-inch water mains or decommissioning the mains by the 2030-2031 fiscal year.

Additionally, the City is required to replace at least 7% of the service lines annually by Michigan law. The City participated with SOCWA (Southeastern Oakland County Water Authority) to solicit bids from contractors to complete the replacements. The City is anticipating that the remaining 100 lead service lines will be replaced during in the 2025-2026, and the beginning of the 2026-2027 fiscal year. Most of the lead service line replacements are funded through the American Rescue Plan Act funding which ends on December 31, 2026. The remaining lead service lines after that will be funded primarily through property taxes or other grants.

Other Current and Future Projects

Birmingham Triangle District Corridor Improvement Authority

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

Alleys and Sidewalks

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

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

Park and Recreation Bond

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

See accompanying summaries of significant assumptions and accounting policies.

City of Birmingham, Michigan Five-year Financial Forecast

General Fund Assumptions

Revenue

Property Taxes

Appendix A illustrates the process used to estimate property tax revenues. After 2 years of Headlee-capped inflation in fiscal years 2024-2025 and 2025-2026, the projection for inflation for the remaining years of the forecast are within a range of 2.7 percent for 2026-2027 and 2.5 percent for the years thereafter. The forecast assumed historic percentages for property additions, losses and changes to existing properties. The operating levy was projected to remain at .3 mills below the Headlee maximum.

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

The property taxes from the general operating levy in the General Fund exclude levies for the George W. Kuhn Drain sewer debt and water and sewer capital improvements. Beginning in 2025–2026, the increase in property tax revenue reflects the elimination of transfers from the general fund to the water and sewer funds, which historically totaled over \$3.2 million in the prior year.

Building Permits

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

Federal Grant Revenue – COVID Related

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

State Grants

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

Local Contributions

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

Charges for Services - Ice Arena Fees

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

See accompanying summary of significant assumptions.

City of Birmingham, Michigan

Five-year Financial Forecast

Fines and Forfeitures - 48th District Court Revenue

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

Interest and Rent

The forecast assumes an investment return of 3.5 and 4.0 percent for future years. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Expenditures

Personnel Service Cost Assumptions

Full-time staffing, which consists of 185 full-time employees, is assumed to remain at or near the same level for the period covered by the financial estimation.

The current status of labor contracts is as follows:

<u>Union or Group</u>	<u>Contract Expires</u>
AFSCME	June 30, 2026
Teamsters	June 30, 2027
Police Command (BCOA)	June 30, 2028
Firefighters (BFFA)	June 30, 2026
Police (BPOA)	June 30, 2028

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 up to a 5 percent increase for 2026-2027 through 2029-2030.

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

General Government

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

See accompanying summary of significant assumptions.

City of Birmingham, Michigan

Five-year Financial Forecast

Judicial

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

Public Safety

Increases to Public Safety expenditures in 2025-2026 are the result of increased wages and police department capital projects.

Community Development

The increase in expenditures for fiscal year 2025-2026 includes wayfinding signage.

Public Works -Sidewalk Construction

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

Public Works - Alleys

The City replaced the surface of the Maple and Pierce Alleys in fiscal year 2024-2025. These improvements will be special assessed to the property owners. Expenditures for on-going alley maintenance are forecasted for the remaining years.

Public Works – Street Lighting

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

Health and Welfare

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

Recreation and Culture – Parks

The increase in Parks for 2025-2026 represents the cost for sidewalk and parking lot improvements at the parks and capital improvements at the surface courts.

Recreation and Culture - Ice Sports Arena

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

See accompanying summary of significant assumptions.

City of Birmingham, Michigan
Five-year Financial Forecast

Operating Transfers Out

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

See accompanying summary of significant assumptions.

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

	Actual				Estimate Future Operations				
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Revenue									
Taxes									
Real and personal property taxes	\$ 28,203,265	\$ 30,350,006	\$ 33,471,291	\$ 33,721,410	\$ 38,833,940	\$ 39,565,210	\$ 41,194,710	\$ 42,885,900	\$ 44,647,530
Tax losses	(48,015)	(95,805)	(48,558)	(112,334)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Penalties and interest	<u>141,178</u>	<u>119,223</u>	<u>129,747</u>	<u>169,823</u>	<u>120,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
Total taxes	28,296,428	30,373,424	33,552,480	33,778,899	38,853,940	39,595,210	41,224,710	42,915,900	44,677,530
Special Assessments									
Future Special Assessments	-	-	-	-	-	51,000	33,622	107,762	130,902
Current Special Assessments	<u>510,016</u>	<u>690,753</u>	<u>762,362</u>	<u>399,063</u>	<u>708,100</u>	<u>668,648</u>	<u>658,648</u>	<u>645,056</u>	<u>635,056</u>
Total special assessments	510,016	690,753	762,362	399,063	708,100	719,648	692,270	752,818	765,958
Licenses and Permits									
Business licenses and permits	51,111	70,580	68,802	77,691	68,380	62,170	62,200	62,200	62,200
Rental housing fees	178,881	176,242	188,637	184,288	184,880	187,653	190,468	193,325	196,225
Building permits	2,095,435	4,087,061	2,595,689	2,930,708	2,500,000	2,300,000	2,334,500	2,369,518	2,405,061
Cable television franchise fees	418,816	201,247	295,253	262,653	270,000	275,000	280,000	285,000	290,000
Engineering permits	166,404	160,872	145,281	69,945	120,000	150,000	155,000	160,000	175,000
Other	<u>5,783</u>	<u>7,387</u>	<u>9,701</u>	<u>9,672</u>	<u>9,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total license and permits	2,916,430	4,703,389	3,303,363	3,534,957	3,152,260	2,980,823	3,028,168	3,076,043	3,134,486
Federal Grants									
Federal grants	50,940	64,920	190,125	48,585	144,000	43,000	43,000	43,000	43,000
Federal ARPA/COVID related grants	<u>993,494</u>	<u>128,702</u>	<u>89,711</u>	<u>195,565</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total federal grants	1,044,434	193,622	279,836	244,150	144,000	43,000	43,000	43,000	43,000
State Grants									
State									
Shared revenue	2,688,979	2,650,260	2,610,406	2,704,601	2,612,890	2,656,558	2,695,806	2,735,643	2,776,077
Telecommunication permit	81,723	87,137	84,136	90,991	84,000	80,000	80,000	80,000	80,000
Other	<u>75,753</u>	<u>81,756</u>	<u>126,658</u>	<u>176,310</u>	<u>124,800</u>	<u>81,300</u>	<u>81,300</u>	<u>81,300</u>	<u>81,300</u>
Total state grants	2,846,455	2,819,153	2,821,200	2,971,902	2,821,690	2,817,858	2,857,106	2,896,943	2,937,377
Local Contributions									
Local	<u>303,765</u>	<u>200,722</u>	<u>178,763</u>	<u>233,995</u>	<u>139,000</u>	<u>152,100</u>	<u>152,100</u>	<u>152,100</u>	<u>152,100</u>
Total local contributions	303,765	200,722	178,763	233,995	139,000	152,100	152,100	152,100	152,100
Charges for Services									
Labor charges to other funds	1,214,624	1,258,806	1,293,413	1,273,895	1,556,850	1,577,054	1,597,559	1,618,373	1,639,499
Appeal and review fees	123,307	72,509	89,333	100,218	77,700	87,700	87,700	87,700	87,700
Ice arena fees	482,769	775,062	824,770	830,773	807,900	815,100	815,100	815,100	815,100
Other recreation program fees	121,360	107,868	77,571	89,888	98,530	96,983	97,950	98,932	99,928
Museum fees	4,139	6,833	6,994	13,764	5,200	6,600	6,600	6,600	6,600

See accompanying summaries of significant assumptions.

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

	Actual				Estimate Future Operations				
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Special event fees	80,538	103,957	126,453	133,305	132,000	132,500	132,500	132,500	132,500
Sidewalk construction	664	-	-	21,916	-	-	-	-	-
Dispatch	377,284	352,416	356,074	394,654	405,000	411,075	417,241	423,500	429,853
EMS transports	464,345	500,269	509,811	506,341	500,000	507,500	515,113	522,840	530,683
Other program fees	104,666	115,755	73,026	222,091	75,540	76,090	76,090	76,090	76,090
Total charges for services	2,973,696	3,293,475	3,357,445	3,586,845	3,658,720	3,710,602	3,745,853	3,781,635	3,817,953
Fines and Forfeitures									
48th District Court	823,242	1,316,642	1,271,522	1,448,486	1,594,530	1,610,320	1,626,280	1,642,380	1,658,630
Parking fines	514,280	511,197	713,303	815,040	867,000	893,010	919,800	947,300	975,700
Total fines and forfeitures	1,337,522	1,827,839	1,984,825	2,263,526	2,461,530	2,503,330	2,546,080	2,589,680	2,634,330
Interest and Rent									
Interest earned on investments	(877,524)	498,623	2,051,140	2,296,014	1,111,992	1,099,083	1,341,086	1,442,107	1,344,931
Rent	104,401	263,619	360,837	359,541	360,000	365,000	370,000	375,000	380,000
Other interest earnings	38,425	39,834	60,674	40,309	40,000	38,000	38,000	38,000	38,000
Total interest and rent	(734,698)	802,076	2,472,651	2,695,864	1,511,992	1,502,083	1,749,086	1,855,107	1,762,931
Other Revenue	134,601	148,242	133,850	255,443	59,250	55,650	55,650	55,650	55,650
Contributions from Other Funds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	116,046	-
Total revenue	39,728,649	45,152,695	48,946,775	50,064,644	53,610,482	54,180,304	56,194,023	58,234,922	59,981,315
<u>Expenditures</u>									
General Government									
Commission	75,510	101,307	123,163	131,994	208,545	199,756	213,375	228,170	244,254
Manager's office	713,600	951,699	1,004,510	1,057,781	1,119,626	1,175,874	1,229,828	1,286,482	1,346,207
Elections	37,335	69,124	90,566	81,865	130,370	62,146	76,227	104,067	54,768
Assessor	213,824	236,231	230,886	241,071	355,200	369,536	388,543	400,208	412,223
Legal	463,945	495,932	532,912	575,501	576,000	586,800	597,924	615,862	634,337
Clerk	362,885	383,811	423,141	491,292	525,416	555,025	580,872	608,169	637,007
Finance	872,439	913,198	1,058,924	1,160,943	1,047,325	1,106,987	1,159,293	1,215,515	1,274,053
Human resources	368,293	354,904	398,267	430,270	461,685	483,987	504,629	526,396	549,363
Treasurer	687,509	671,741	750,425	799,211	818,203	866,945	906,172	947,743	991,814
City hall and grounds	501,849	538,341	557,637	615,610	999,114	688,939	715,272	742,583	771,133
Library maintenance	31,670	27,032	57,648	213,491	596,400	43,157	44,451	45,785	47,159
General administration	1,105,237	515,117	550,793	626,722	613,780	624,776	646,164	672,662	700,677
Total general government	5,434,096	5,258,437	5,778,872	6,425,751	7,451,664	6,763,928	7,062,750	7,393,642	7,662,995
Judicial									
48th District Court	806,021	1,541,527	1,860,941	1,615,874	1,964,930	2,108,390	2,215,670	2,337,532	2,466,096
Total judicial	806,021	1,541,527	1,860,941	1,615,874	1,964,930	2,108,390	2,215,670	2,337,532	2,466,096

See accompanying summaries of significant assumptions.

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

	Actual				Estimate Future Operations				
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Public Safety									
Police	7,268,240	7,638,810	8,308,053	8,887,890	9,092,212	9,896,219	10,117,950	10,644,900	11,100,311
Fire	7,166,728	7,510,745	8,171,728	8,595,863	9,041,544	9,759,926	10,338,070	10,837,932	11,186,698
Dispatch	1,003,505	1,017,354	1,127,584	1,170,168	1,201,581	1,251,508	1,316,563	1,385,589	1,458,634
Building inspection	2,097,273	2,230,271	2,239,783	2,421,456	2,845,949	2,938,101	3,071,453	3,211,742	3,359,379
Emergency preparation	<u>39,038</u>	<u>32,474</u>	<u>33,993</u>	<u>22,985</u>	<u>54,790</u>	<u>26,568</u>	<u>27,365</u>	<u>28,186</u>	<u>29,032</u>
Total public safety	17,574,784	18,429,654	19,881,141	21,098,362	22,236,076	23,872,322	24,871,401	26,108,349	27,134,054
Community Development									
Planning	<u>561,822</u>	<u>564,440</u>	<u>664,898</u>	<u>643,419</u>	<u>1,391,528</u>	<u>945,966</u>	<u>986,549</u>	<u>1,049,356</u>	<u>1,094,521</u>
Total community development	561,822	564,440	664,898	643,419	1,391,528	945,966	986,549	1,049,356	1,094,521
Public Works									
Engineering	1,110,262	1,274,652	1,150,433	1,176,015	1,406,544	1,517,806	1,587,918	1,662,277	1,740,605
Sidewalk construction and replacement	1,246,185	3,799,873	926,262	811,567	1,454,668	1,305,016	1,191,734	1,324,047	1,399,077
Alley construction and maintenance	18,684	3,688	22,401	643,727	189,047	40,000	40,000	40,000	40,000
Street Lighting	653,312	708,621	634,311	821,030	1,140,001	1,102,047	742,808	764,192	786,218
Fiber optic system	9,477	320,124	(16,151)	-	5,000	5,150	5,305	5,464	5,628
Property maintenance	1,066,920	1,008,828	1,211,598	1,241,493	1,477,659	1,543,779	1,604,299	1,667,505	1,733,523
Department of Public Services - General	390,640	442,175	549,354	650,133	737,123	672,622	706,369	749,438	795,985
Weed/Snow enforcement	88,385	68,518	54,843	94,392	108,468	112,338	116,720	121,289	126,051
Cemetery Maintenance/Management	<u>-</u>	<u>122,091</u>	<u>119,537</u>	<u>150,193</u>	<u>181,390</u>	<u>186,832</u>	<u>192,437</u>	<u>198,210</u>	<u>204,157</u>
Total engineering and public services	4,583,865	7,748,570	4,652,588	5,588,550	6,699,900	6,485,590	6,187,590	6,532,422	6,831,244
Recreation and Culture									
Community activities	310,541	356,008	418,799	373,068	536,140	557,719	578,700	600,634	623,563
Historical museum									
Hunter House	19,724	12,762	20,814	19,130	21,304	18,761	19,174	19,749	20,342
Allen House	305,641	493,053	469,037	409,325	393,080	376,556	441,687	464,731	489,182
Ice sports arena	568,401	726,759	755,666	858,442	987,046	1,004,997	1,043,615	1,085,780	1,129,779
Parks	<u>1,052,672</u>	<u>1,173,396</u>	<u>1,507,044</u>	<u>1,728,915</u>	<u>2,114,758</u>	<u>1,560,578</u>	<u>1,648,458</u>	<u>1,677,989</u>	<u>1,769,943</u>
Total recreation and culture	2,256,979	2,761,978	3,171,360	3,388,880	4,052,328	3,518,611	3,731,634	3,848,883	4,032,809
Health and Welfare									
Health and Welfare	<u>-</u>	<u>163,516</u>	<u>180,262</u>	<u>746,150</u>	<u>615,570</u>	<u>384,190</u>	<u>157,340</u>	<u>161,814</u>	<u>166,422</u>
Total health and welfare	-	163,516	180,262	746,150	615,570	384,190	157,340	161,814	166,422

See accompanying summaries of significant assumptions.

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

	Actual				Estimate Future Operations				
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Tranfers Out									
Operating transfers to other funds									
Major Street Fund	4,100,000	1,500,000	3,500,000	1,750,000	6,000,000	2,500,000	3,000,000	3,500,000	3,500,000
Local Streets Fund	1,950,000	2,250,000	3,500,000	4,750,000	4,013,000	6,000,000	6,000,000	5,500,000	6,000,000
Capital Projects Fund	<u>140,000</u>	<u>85,968</u>	<u>648,360</u>	<u>171,920</u>	<u>612,990</u>	<u>750,000</u>	<u>575,000</u>	<u>460,000</u>	<u>315,000</u>
Total contributions	6,190,000	3,835,968	7,648,360	6,671,920	11,171,990	9,250,000	9,575,000	9,460,000	9,815,000
Total expenitures	37,407,567	40,304,090	43,838,422	46,178,906	55,583,986	53,328,997	54,787,934	56,891,998	59,203,141
Excess of Revenue Over (Under) Expenditures	2,321,082	4,848,605	5,108,353	3,885,738	(1,973,504)	851,307	1,406,089	1,342,924	778,174
Fund Balance - Beginning of year	16,709,213	19,030,295	23,878,900	28,987,253	32,872,991	30,899,487	31,750,794	33,156,883	34,499,807
Adjustments to Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance - End of year	<u>\$ 19,030,295</u>	<u>\$ 23,878,900</u>	<u>\$ 28,987,253</u>	<u>\$ 32,872,991</u>	<u>\$ 30,899,487</u>	<u>\$ 31,750,794</u>	<u>\$ 33,156,883</u>	<u>\$ 34,499,807</u>	<u>\$ 35,277,981</u>

See accompanying summaries of significant assumptions.

City of Birmingham, Michigan Five-year Financial Forecast

Major and Local Street Funds Assumptions

Major Street Fund

This forecast analyzes the actual results from 2021-2022 through 2024-2025 and the City's adopted budget for 2025-2026 with inflationary increases for the years 2026-2027 through 2029-2030. Exceptions to this method are noted below:

Revenue

State Grants and Distributions

The estimates for the road funding have been provided by the Michigan Department of Transportation (MDOT) for fiscal year 2025-2026 and 2026-2027. For fiscal year 2025-2026, the City secured a grant for the South Eton Road Bike Lanes. Additionally, the City was awarded a \$2.8 million grant to repair the Derby Bridge, with construction planned for 2027-2028.

Special Assessments

Special assessment revenue for fiscal years 2026-2027 through 2029-2030 are for improvements made on Wimbleton, Park Street, Ravine, and Brookside.

Interfund Transfers

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

Interest Income

The forecast assumes investment return of 3.5 percent for 2025-2026 and 2026-2027, 4 percent for 2027-2028 and 2028-2029, and 3.5 percent for 2029-2030. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Expenditures

Street Cleaning

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

Street Trees

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

Traffic Controls

Fiscal year 2025-2026 improvements include mast arm and signal replacement at the following intersection: Willits/Bates. The 2025-2026 improvements also include \$75,000 for signal improvements at the Maple/Cranbrook intersection.

See accompanying summaries of significant assumptions.

City of Birmingham, Michigan

Five-year Financial Forecast

Capital Outlay

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

2025-2026	S. Eton Rd. – Yosemite to 14 mile (MMTBUMPOUTS)	\$1,436,730
	S. Eton Rd. Project - Bike Lanes Only	\$513,999
	Wimbledon Phase II	\$1,179,440
	Traffic Signal Mast Arm	\$741,550
	2027 Resurfacing Program	666,000
2026-2027	N. Old Woodward Ave. Resurfacing	\$579,690
	Derby Bridge Reconstruction, Phase 1	\$550,000
	E. Lincoln – Woodward Ave to S. Eton	\$1,480,350
	E. Lincoln – S. Eton to Deadend	\$631,830
2027-2028	2027 Concrete Program	\$540,000
	2028 Resurfacing Program	\$290,000
	Derby Bridge Reconstruction, Phase 2	\$3,731,500
2028-2029	E. Lincoln – S. Eton to Deadend	\$631,830
	Adams – Maple to Madison	\$704,970
	Adams – Woodward to Maple	\$906,474
	N. Old Woodward Avenue	\$2,000,000
	2028 Concrete Program	\$560,000
	2029 Resurfacing Program	\$310,000
2029-2030	W. Lincoln Reconstruction – Southfield to Woodward	\$2,435,680
	2030 Resurfacing Program	\$340,000

Local Street Fund

This forecast analyzes the actual results from 2021-2022 through 2024-2025 and the City's adopted budget for 2025-2026 with inflationary increases for the years 2026-2027 through 2029-2030. Exceptions to this method are noted below.

Revenue

State Grants and Distributions

The estimates for the road funding have been provided by the Michigan Department of Transportation (MDOT) for fiscal years 2025-2026 and 2026-2027. The remaining years have been projected an annual 2% increase.

Special Assessments

Special assessment revenue for fiscal years 2025-2026 through 2029-2030 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.

See accompanying summaries of significant assumptions.

City of Birmingham, Michigan

Five-year Financial Forecast

Interest Income

The forecast assumes investment return of 3.5 percent for 2025-2026 and 2026-2027, 4 percent for 2027-2028 and 2028-2029, and 3.5 percent for 2029-2030. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Expenditures

Street Cleaning

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

Capital Outlay

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

2025-2026	Bird Avenue Reconstruction, Phase 1B	\$771,750
	2026 Cape Seal Program	\$500,000
	2026 Resurfacing Program	\$1,133,000
2026-2027	Bird Avenue Reconstruction, Phase 2	\$1,065,370
	W Merrill – Chester to Bates	\$308,810
	Merrill – S. bates to Southfield	\$679,400
	Abbey – Wimbleton to Oxford	\$631,800
	Henley/Oxford Reconstruction	\$1,149,550
	2026 Concrete Program	\$630,000
	2027 Cape Seal	\$525,000
	2027 Resurfacing Program	\$571,000
2027-2028	Windemere Rd. Reconstruction	\$1,172,700
	Abbey/Warick Reconstruction	\$1,522,460
	Linden Rd. Reconstruction	\$913,620
	2028 Cape Seal Program	\$550,000
	2028 Resurfacing Program	\$752,000
2028-2029	Pembroke Road Reconstruction	\$624,840
	WarwickShepardbush/Tottenham Reconstruction	\$1,663,120
	Emmons Avenue Reconstruction	\$419,760
	Smith Avenue Reconstruction	\$300,640
	2029 Cape Seal Program	\$575,000
	2029 Resurfacing Program	\$789,000
	2028 Concrete Program	\$201,000
2029-2030	Chapin Ave. Reconstruction	\$478,280
	Abbey/Henley–Warwick-Henley Warwick-Tottenham	\$1,111,940
	Maryland Blvd Reconstruction	\$1,037,450
	Bloomfield Court Reconstruction	\$416,420
	2030 Cape Seal	\$600,000
	2030 Resurfacing Program	\$826,000
	2029 Concrete Program	\$584,000

See accompanying summaries of significant assumptions.

City of Birmingham
Major Street Fund Historic and Estimated Financial Operations

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Estimated Future Operations</u>				
					<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Revenue									
State grants and distributions	\$ 1,767,460	\$ 1,859,324	\$ 1,905,492	\$ 1,994,736	\$ 3,174,940	\$ 1,995,384	\$ 4,907,134	\$ 2,077,367	\$ 2,118,914
Special assessment collections	487	-	-	-	241,800	-	256,958	114,619	109,219
Local sources	-	-	2,197	147,664	73,358	-	-	-	-
Charges for services	-	-	12,375	58,575	58,000	48,000	48,000	48,000	48,000
Interest and rent	(156,217)	83,933	304,660	330,775	150,000	42,266	56,440	57,946	47,413
Other	13,091	27,129	22,668	5,000	-	-	-	-	-
Transfers from General Fund	<u>4,100,000</u>	<u>1,500,000</u>	<u>3,500,000</u>	<u>1,750,000</u>	<u>6,000,000</u>	<u>2,500,000</u>	<u>3,000,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
Total revenue	5,724,821	3,470,386	5,747,392	4,286,750	9,698,098	4,585,650	8,268,532	5,797,932	5,823,546
Expenditures									
Maintenance of streets and bridges	275,327	252,406	299,941	286,445	358,192	337,146	349,239	361,023	373,277
Street cleaning	195,853	187,278	163,136	97,614	249,500	288,974	309,267	303,614	331,118
Street trees	340,133	407,501	486,950	536,270	615,496	486,380	500,930	516,025	531,583
Traffic controls	281,171	413,589	618,295	1,062,206	2,034,462	776,845	783,880	808,698	834,325
Snow and ice removal	185,519	157,979	152,276	204,095	188,360	243,977	248,632	255,686	262,961
Administrative	20,061	19,630	19,563	21,039	23,070	24,160	25,303	26,501	27,757
Capital outlay - Engineering and construction of roads and bridges	<u>2,054,391</u>	<u>3,021,755</u>	<u>3,301,804</u>	<u>1,938,140</u>	<u>9,113,460</u>	<u>3,851,592</u>	<u>4,971,017</u>	<u>4,902,967</u>	<u>3,259,679</u>
Total expenditures	3,352,455	4,460,138	5,041,965	4,145,809	12,582,540	6,009,074	7,188,268	7,174,514	5,620,700
Excess of Revenue Over (Under) Expenditures	2,372,366	(989,752)	705,427	140,941	(2,884,442)	(1,423,424)	1,080,264	(1,376,582)	202,846
Fund Balance - Beginning of year	<u>4,209,672</u>	<u>6,582,038</u>	<u>5,592,286</u>	<u>6,297,713</u>	<u>6,438,654</u>	<u>3,554,212</u>	<u>2,130,788</u>	<u>3,211,052</u>	<u>1,834,470</u>
Fund Balance - End of year	<u>\$ 6,582,038</u>	<u>\$ 5,592,286</u>	<u>\$ 6,297,713</u>	<u>\$ 6,438,654</u>	<u>\$ 3,554,212</u>	<u>\$ 2,130,788</u>	<u>\$ 3,211,052</u>	<u>\$ 1,834,470</u>	<u>\$ 2,037,316</u>

See accompanying summaries of significant assumptions and accounting policies.

City of Birmingham
Local Street Fund Historic and Estimated Financial Operations

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Estimated Future Operations</u>				
					<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Revenue									
State grants and distributions	\$ 712,469	\$ 747,503	\$ 766,815	\$ 803,144	\$ 813,400	\$ 813,400	\$ 820,840	\$ 834,280	\$ 850,970
Special assessment collections	223,190	117,612	259,163	263,499	990,919	930,391	986,541	1,031,114	906,764
Local sources	-	-	2,785	-	-	-	-	-	-
Charges for services	-	-	37,125	175,725	140,000	140,000	140,000	140,000	140,000
Interest and rent	(90,609)	47,506	224,314	243,960	88,099	20,799	34,799	34,799	28,399
Other	15,922	21,198	21,061	8,604	5,000	5,000	5,000	5,000	5,000
Transfers from General Fund	<u>1,950,000</u>	<u>2,250,000</u>	<u>3,500,000</u>	<u>4,750,000</u>	<u>4,013,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>5,500,000</u>	<u>6,000,000</u>
 Total revenue	 2,810,972	 3,183,819	 4,811,263	 6,244,932	 6,050,418	 7,909,590	 7,987,180	 7,545,193	 7,931,133
Expenditures									
Maintenance of streets and bridges	432,216	597,832	637,161	488,535	530,460	573,616	594,463	616,276	639,098
Street cleaning	218,931	167,062	357,132	388,995	404,950	338,657	432,992	362,796	466,337
Street trees	724,032	964,355	1,105,141	1,160,458	1,211,946	1,144,373	1,180,121	1,217,020	1,255,105
Traffic controls	67,807	54,550	69,378	71,177	81,760	68,700	71,822	75,089	78,510
Snow and ice removal	121,856	153,906	115,718	173,570	150,600	157,676	163,752	170,100	176,732
Administrative	28,482	27,670	27,543	28,980	32,610	28,980	30,354	31,794	33,304
Capital outlay - Engineering and construction of roads and bridges	<u>1,547,598</u>	<u>640,092</u>	<u>1,345,703</u>	<u>3,836,408</u>	<u>5,739,441</u>	<u>5,854,240</u>	<u>5,396,434</u>	<u>4,882,464</u>	<u>5,372,499</u>
 Total expenditures	 <u>3,140,922</u>	 <u>2,605,467</u>	 <u>3,657,776</u>	 <u>6,148,123</u>	 <u>8,151,767</u>	 <u>8,166,242</u>	 <u>7,869,938</u>	 <u>7,355,539</u>	 <u>8,021,585</u>
 Excess of Revenue Over (Under)									
Expenditures	(329,950)	578,352	1,153,487	96,809	(2,101,349)	(256,652)	117,242	189,654	(90,452)
 Fund Balance - Beginning of year	 <u>3,237,854</u>	 <u>2,907,904</u>	 <u>3,486,256</u>	 <u>4,639,743</u>	 <u>4,736,552</u>	 <u>2,635,203</u>	 <u>2,378,551</u>	 <u>2,495,793</u>	 <u>2,685,447</u>
 Fund Balance - End of year	 <u>\$ 2,907,904</u>	 <u>\$ 3,486,256</u>	 <u>\$ 4,639,743</u>	 <u>\$ 4,736,552</u>	 <u>\$ 2,635,203</u>	 <u>\$ 2,378,551</u>	 <u>\$ 2,495,793</u>	 <u>\$ 2,685,447</u>	 <u>\$ 2,594,995</u>

City of Birmingham, Michigan

Five-year Financial Forecast

Water and Sewer Funds Assumptions

This forecast analyzes the actual results from 2021-2022 through 2024-2025 and the City's adopted budget for 2025-2026 with inflationary increases for the years 2026-2027 through 2029-2030. Water volumes are based on a 5 year running average. Exceptions to this method are noted below.

Water Fund

Water Purchase Cost

The forecast assumes a 3 percent increase in the cost of water for fiscal years 2025-2026 through 2029-2030.

Operations and Maintenance

Included in this amount is lead service line abatement in the amount of \$726,000 for fiscal year 2025-2026. The abatements will be funded by the Water Fund.

Capital Outlay

The forecast is based on estimates prepared by the City Engineer for years 2025-2026 through 2029-2030. These improvements will be made in conjunction with road improvements. The amounts forecasted will ensure that the City will have adequate funds for the improvements while keeping a reasonable net position. The increase in capital improvement costs is the result of the City's program to address aging water mains and the cost of materials and labor to replace these water mains.

Interest Income

The forecast assumes investment return of 3.0 percent for 2025-2026 through 2029-2030. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Federal Grants

The forecast includes \$250,000 in American Rescue Plan Act grants which are anticipated to be spent in fiscal year 2025-2026. The forecast assumes no other Federal Grants for fiscal years 2026-2027 through 2029-2030.

Average User Rate

The higher than normal rate increase in 2026-2027 is the result of a rate adjustment to provide adequate funding for future capital improvements and to stabilize net position.

Sewer Fund

Sewage Disposal Cost

The forecast assumes an annual increase of approximately 3 percent for the entire forecast.

Stormwater Disposal Costs

The forecast assumes an annual increase of approximately 3 percent increase per year in stormwater disposal costs for the George W. Kuhn Sewage Disposal District and the Evergreen-Farmington Sewage Disposal District.

See accompanying summaries of significant assumptions and accounting policies.

City of Birmingham, Michigan

Five-year Financial Forecast

Operations and Maintenance

In fiscal year 2025-2026, the City continues to contract for sewer line televising services to increase the number of sewer lines that are inspected on an annual basis.

Capital Outlay

The forecast uses estimates prepared by the City Engineer for years 2025-2026 through 2029-2030. These improvements will be made in conjunction with road improvements and will be funded by the reserves of the system. The amounts forecasted will ensure that the City will have adequate funds for the improvements while keeping a reasonable net position. The increase in capital improvement costs is the result of the City's program to address aging sewer lines and the cost of materials and labor to replace these sewer lines.

Interest Income

The forecast assumes investment return of 3.0 percent for 2025-2026 through 2029-2030. Interest income can fluctuate between years due to unrealized market gains and losses on investments.

Average User Rate

The higher than normal rate increase in 2026-2027 is the result of a 2-year rate adjustment to provide adequate funding for future capital improvements and to stabilize net position.

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

	2021-2022	2022-2023	2023-2024	2024-2025	Estimated Future Operations				
					2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Key Operating Data:									
Water sold	743,493	789,759	767,974	792,100	839,200	825,600	825,600	825,600	825,600
Water purchased	882,453	913,876	853,692	904,863	904,863	890,120	890,120	890,120	890,120
Average unit cost of water purchased	\$ 2.23	\$ 2.45	\$ 2.57	\$ 2.59	\$ 2.76	\$ 2.81	\$ 2.92	\$ 3.04	\$ 3.16
Revenue Requirements									
Cost of water	\$ 1,970,910	\$ 2,235,251	\$ 2,195,816	\$ 2,346,457	\$ 2,495,390	\$ 2,499,790	\$ 2,600,350	\$ 2,704,320	\$ 2,812,920
Operation and maintenance	2,532,501	3,057,135	1,653,923	1,233,933	2,317,410	2,575,153	2,655,354	2,738,806	2,825,690
General and administrative	205,091	218,686	233,630	239,662	264,730	266,600	278,745	291,197	304,343
Capital outlay	678,850	884,565	2,477,742	2,541,575	3,450,000	4,000,000	4,250,000	4,600,000	5,000,000
Total Revenue Requirements	5,387,352	6,395,637	6,561,111	6,361,627	8,527,530	9,341,543	9,784,449	10,334,323	10,942,953
Non-Rate Revenue									
Interest	(183,297)	122,024	385,823	404,135	225,000	231,750	238,703	243,477	250,781
Federal Grants	277,852	1,083,727	316,466	326,485	250,000	-	-	-	-
Flat rate meter charge and other	643,226	733,850	699,905	664,641	773,730	783,730	789,220	796,785	804,427
Total Non-Rate Revenue	737,781	1,939,601	1,402,194	1,395,261	1,248,730	1,015,480	1,027,923	1,040,262	1,055,208
Rate Required Revenue					\$ 7,278,800	\$ 8,326,063	\$ 8,756,526	\$ 9,294,061	\$ 9,887,745
Average User Charge					\$ 8.87	\$ 10.08	\$ 10.61	\$ 11.26	\$ 11.98
Average Rate Increase						13.64%	5.26%	6.13%	6.39%

See accompanying summaries of significant assumptions.

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

	Actual				Estimated Future Operations				
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Key Operating data:									
Water sold	741,066	743,493	789,759	839,200	820,700	825,600	825,600	825,600	825,600
Water purchased	818,454	913,874	896,041	904,863	884,884	890,120	890,120	890,120	890,120
Average unit cost of sewage disposal	\$ 5.23	\$ 4.95	\$ 5.38	\$ 5.43	\$ 5.78	\$ 6.57	\$ 6.83	\$ 7.11	\$ 7.39
Revenue Requirements									
Sanitary sewage disposal costs	\$ 4,277,198	\$ 4,521,176	\$ 4,822,431	\$ 4,912,969	\$ 5,115,200	\$ 5,844,557	\$ 6,080,283	\$ 6,325,438	\$ 6,580,400
Storm water costs	2,887,023	3,399,643	3,296,192	3,189,035	3,978,430	4,124,605	4,335,561	4,550,498	4,789,565
Operation and maintenance	715,119	720,947	761,598	749,105	1,198,908	1,261,629	1,317,359	1,364,696	1,413,194
General and administrative	238,274	243,520	251,490	263,760	291,150	304,577	319,559	335,271	351,590
Capital outlay	2,402,023	2,366,004	1,932,907	3,576,877	4,330,000	4,900,000	5,250,000	5,600,000	6,000,000
Total revenue requirements	10,519,637	11,251,290	11,064,618	12,691,746	14,913,688	16,435,368	17,302,762	18,175,903	19,134,749
Non-Rate Revenue									
Interest	(149,795)	68,386	230,474	273,950	143,000	152,000	156,500	161,135	163,909
Storm water charge	2,910,903	3,031,478	3,489,717	3,583,044	3,978,430	4,124,605	4,335,561	4,550,498	4,789,565
Other	135,956	148,254	89,670	207,030	170,000	110,000	110,000	110,000	110,000
Total non-rate revenue	2,897,064	3,248,118	3,809,861	4,064,024	4,837,430	4,386,605	4,602,061	4,821,633	5,063,474
Rate Required Revenue	\$ 7,622,573	\$ 8,003,172	\$ 7,254,757	\$ 8,627,722	\$10,076,258	\$12,048,763	\$12,700,701	\$13,354,270	\$14,071,275
Average User Charge					\$ 12.88	\$ 14.59	\$ 15.38	\$ 16.18	\$ 17.04
Average Rate Increase/Decrease						13.28%	5.41%	5.20%	5.32%

See accompanying summaries of significant assumptions.

Appendix A

Part 1 - History of actual property tax levies:

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
History of Form L-4025, Assessor's Report of Taxable Value	2,638,284,320	2,763,363,580	2,961,382,730	3,193,177,600	3,459,917,340
New property additions	69,047,712	66,043,930	63,213,900	94,302,950	93,390,810
Property losses	(13,050,235)	(10,222,270)	(19,003,734)	(10,414,710)	(13,395,284)
Increases in existing property TV (imputed; includes both uncapping and Headlee inflation increases)	<u>69,081,783</u>	<u>142,197,490</u>	<u>187,584,704</u>	<u>182,851,500</u>	<u>142,608,074</u>
Current year taxable value	2,763,363,580	2,961,382,730	3,193,177,600	3,459,917,340	3,682,520,940
Headlee Inflation rate	1.40%	3.30%	7.90%	5.10%	3.10%
Actual increase on existing properties	1.23%	1.86%	1.37%	0.74%	1.03%
Total change in Taxable Value	4.74%	7.17%	7.83%	8.35%	6.43%
Headlee reduction fraction	0.9880	0.9823	1.0000	0.9939	0.9900

Part 2 - Projection of Future property taxes:

	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>2029-2030</u>
Fiscal year ended June 30,					
Assumed rate of:					
New property additions	2.70%	2.25%	2.25%	2.25%	2.25%
Property losses	0.39%	0.39%	0.39%	0.39%	0.39%
Headlee Inflation rate multiplier	3.10%	2.70%	2.25%	2.25%	2.25%
Projected actual change in TV of existing property	1.03%	1.00%	1.00%	1.00%	1.00%
Total change in Taxable Value	6.43%	5.55%	5.10%	5.10%	5.10%
Projected taxable value:					
Beginning value	3,459,917,340	3,682,520,940	3,886,881,334	4,085,159,897	4,293,553,095
New property additions	93,390,810	82,856,721	87,454,830	91,916,098	96,604,945
Property losses	(13,395,284)	(14,361,832)	(15,158,837)	(15,932,124)	(16,744,857)
Market value adjustments (including inflation)	<u>142,608,074</u>	<u>135,865,505</u>	<u>125,982,570</u>	<u>132,409,224</u>	<u>139,163,716</u>
Taxable value	<u>3,682,520,940</u>	<u>3,886,881,334</u>	<u>4,085,159,897</u>	<u>4,293,553,095</u>	<u>4,512,576,899</u>
Headlee rollback factor	0.9900	0.9903	0.9903	0.9903	0.9903
Less: Tax Incremental Taxable Value	21,081,021	7,835,661	8,011,964	6,639,796	6,789,191

Part 3 - Millage rates

Operating - General Fund	7.8682	8.0046	7.8927	7.9010	7.7972
Road - General Fund	2.7348	2.1913	2.2074	2.0994	2.1084
subtotal General Fund	10.6030	10.1959	10.1001	10.0004	9.9056
George W. Kuhn Drain	0.0091	0.0074	0.0070	0.0055	0.0000
Sewer Fund - Capital Improvements	0.0000	0.0000	0.0000	0.0000	0.0000
Water Fund - Capital Improvements	0.0000	0.0000	0.0000	0.0000	0.0000
subtotal City Operating Levy	10.6121	10.2033	10.1071	10.0059	9.9056
Library	1.2789	1.2665	1.2541	1.2419	1.2298
Refuse	0.6623	0.6547	0.6556	0.6536	0.6517
Senior	0.3246	0.3214	0.0000	0.0000	0.0000
Debt	0.2262	0.2225	0.2133	0.2451	0.1855
Total Millage Rate	<u>13.1041</u>	<u>12.6684</u>	<u>12.2301</u>	<u>12.1465</u>	<u>11.9726</u>

Part 4 - Amount of property tax levy:

Operating - General Fund	\$28,808,940	\$31,050,210	\$32,179,710	\$33,870,900	\$35,132,530
Road - General Fund	10,013,000	8,500,000	9,000,000	9,000,000	9,500,000
subtotal General Fund	38,821,940	39,550,210	41,179,710	42,870,900	44,632,530
George W. Kuhn Drain	33,068	28,814	28,663	23,688	-
Sewer Fund - Capital Improvements	-	-	-	-	-
Water Fund - Capital Improvements	-	-	-	-	-
subtotal City Operating Levy	38,855,008	39,579,024	41,208,373	42,894,588	44,632,530
Library	4,682,620	4,912,810	5,113,150	5,323,920	5,541,220
Refuse	2,424,970	2,539,450	2,673,060	2,801,720	2,936,580
Senior	1,188,500	1,246,730	-	-	-
Debt	832,990	866,122	872,547	1,053,447	837,823
Total property taxes levied	<u>\$ 47,984,088</u>	<u>\$ 49,144,136</u>	<u>\$ 49,867,130</u>	<u>\$ 52,073,675</u>	<u>\$ 53,948,153</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 2025 tax billing is already final (billed July 1, 2025); key assumptions for 2026-2027 through 2029-2030 on a line-by-line basis are as follows:

- a. New property additions are assumed to increase by 2.25 percent for the entire forecast.
- b. Property losses, which usually represents removal of buildings, is forecasted to remain within historic values of .4 percent of taxable value.
- c. Headlee inflation rate multiplier is based on national inflation indexes. Based on these indexes, the inflation rate for 2026-2027 will be 2.7 percent. The forecast projects an annual inflation rate of 2.5 percent for fiscal years 2027-2028 through 2029-2030.
- d. The projected actual change in taxable values of existing properties for the forecast is projected to be 1.0 percent which the historic average for the past 5 years has been 1.25 percent. 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. through d. above and results in projected taxable value changes of 6.0 percent in 2026-2027 and 5.0 percent for the remaining years of the forecast.
- f. Millage rates are set as required to achieve the amount of property tax levy required in Part 4. Specifically:
 1. The millage rate for the City operating levy is assumed to decrease annually in order to maintain at least a .3 mill difference between the Headlee maximum and the operating levy. Also included in the overall City operating levy are road improvements and debt service payments for the George W. Kuhn retention treatment facility bonds.
 2. The library tax levy for 2025-2026 is at the 1.2789 maximum rate and decreases slightly due to the projected Headlee maximum. 2026-2027 and 2027-2028 millages will help fund phase 3 of library renovations, glass replacement, and building generator.
 3. The millage rate for the refuse levy is expected to decrease in each year of the forecast as the increase in taxable value exceeds the cost to provide refuse service.
 4. A senior millage was approved for 3 years by the voters in November 2023. These funds will be used to provide capital improvements at the 400 E. Lincoln Ave. site.
 5. The debt millage rate is expected to decrease slightly until 2028-2029 when principal payments come due for the 2024 park bond issue which will increase the millage rates. In 2029-2030, the debt millage rate will decrease due to the expiration of the 2016 refunding bond.

See accompanying summary of significant assumptions.

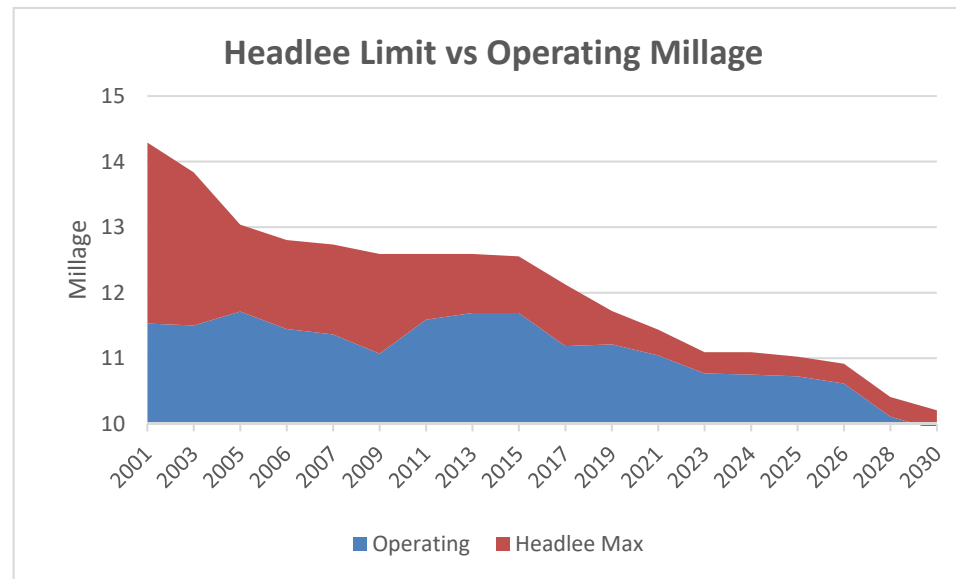
- g. Property tax millage rates are limited by City Charter and Headlee Amendment as follows:

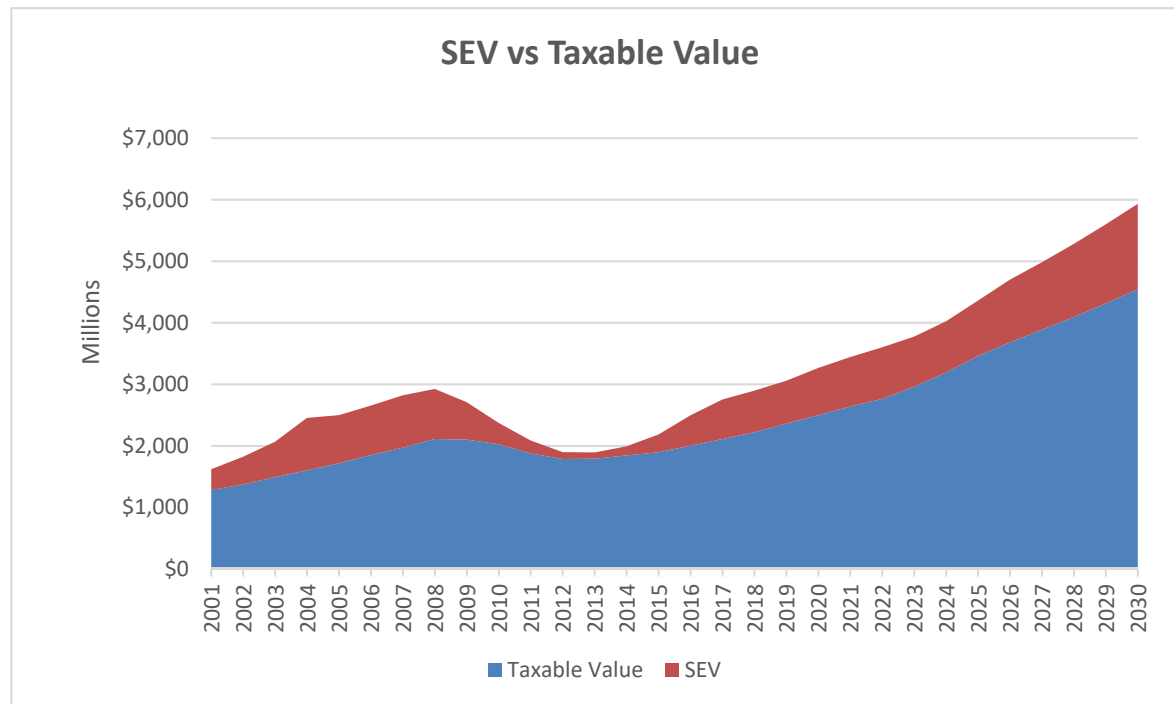
As of Fiscal Year 2025-2026

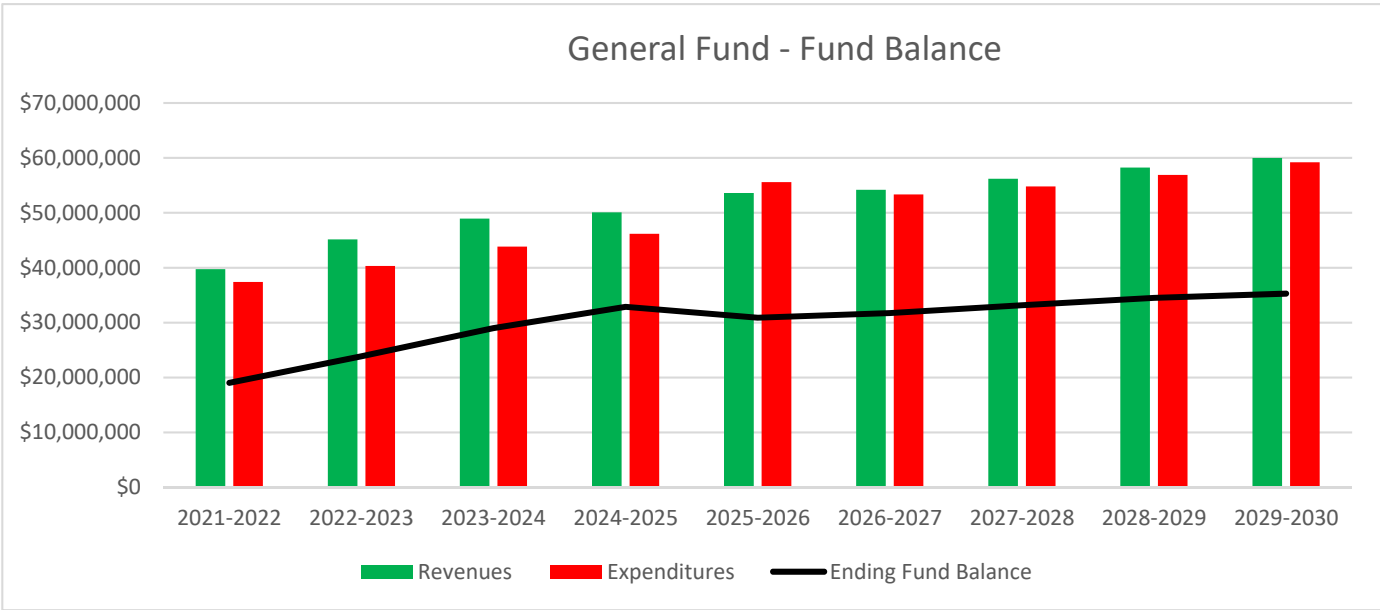
Tax Levy	City Charter Limit	Headlee Amendment Limit
City Operating Levy	20.0000	10.9121
Library	1.7500	1.2931
Refuse	3.0000	1.6362

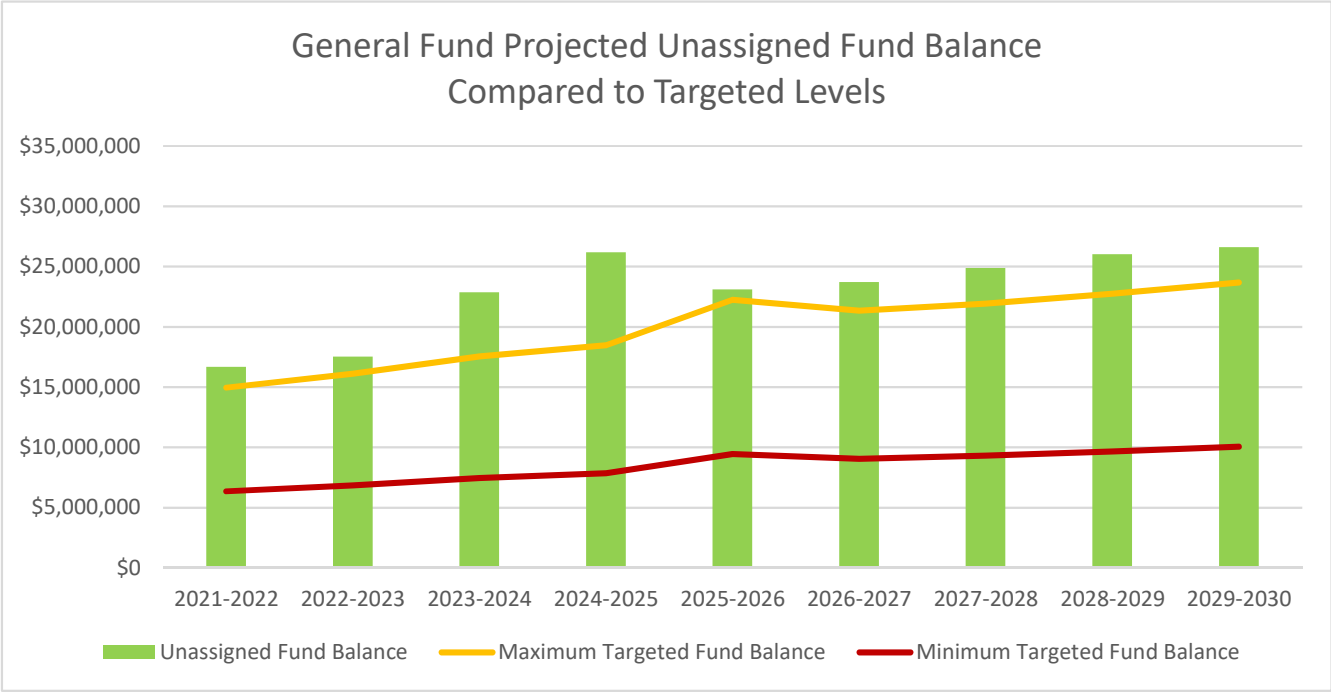
All tax levies under this forecast are projected to be at or under the Headlee limit in the future.

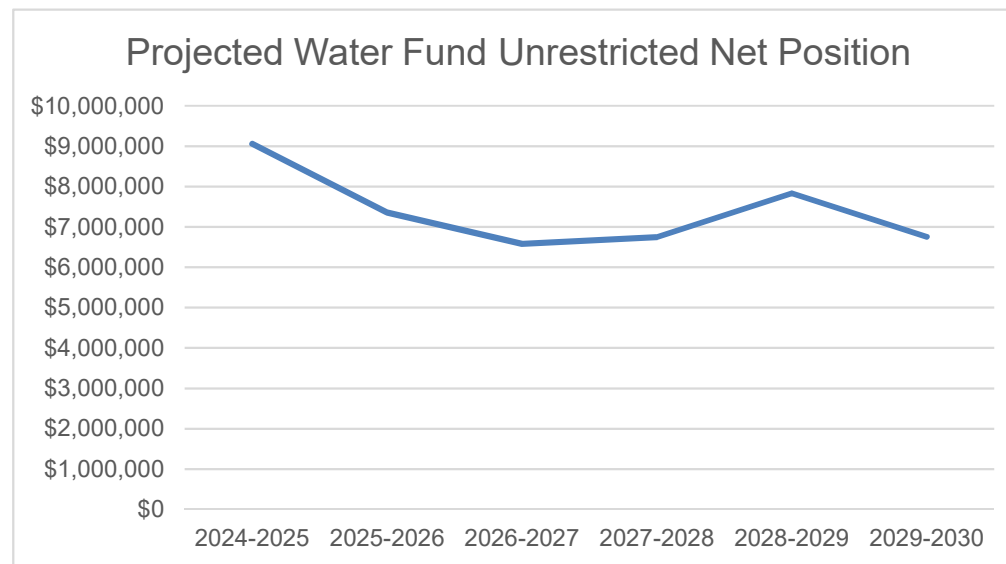
- h. The City considered the effects of tax incremental financing on property tax revenue in the forecast. The City uses tax incremental financing as a tool to encourage redevelopment of properties that would otherwise likely not be redeveloped. Tax incremental financing is primarily used to reimburse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

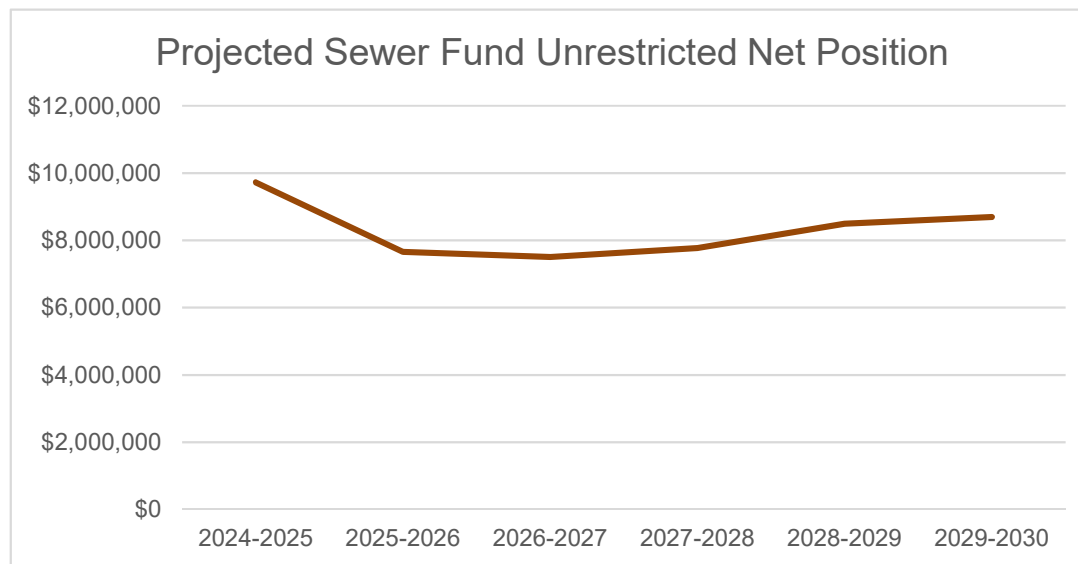












Department of Public Services

Presented by: Brendan McGaughey, Scott Zielinski

Date: January 24, 2026

The State of the Urban Forest

The past, present and future of Birmingham's most sustainable asset



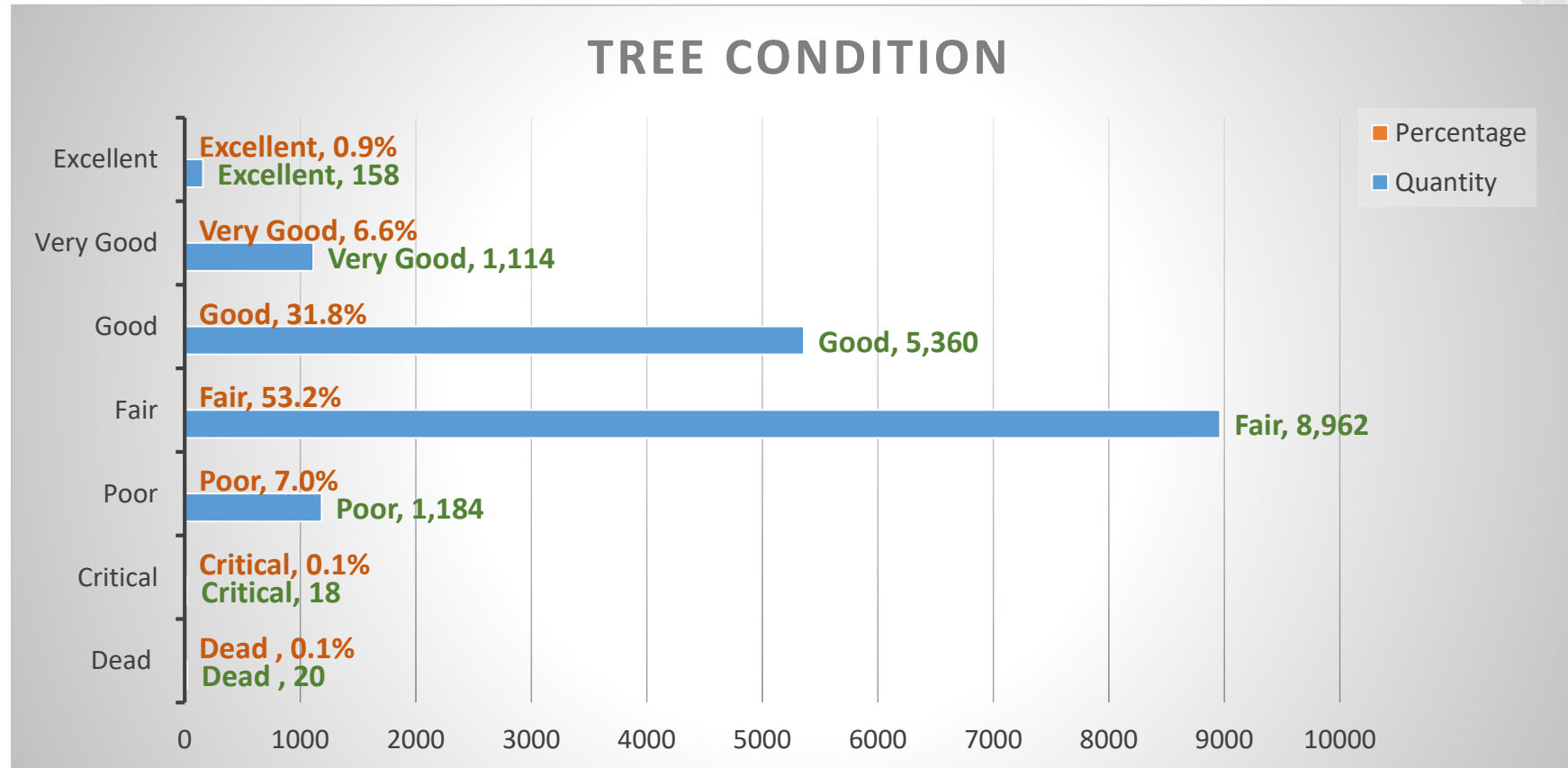
Past and Current Tree Inventory Information

- Tree Condition
- Species Diversification – Goals & Importance
- Tree Size Diameter Class Breakdown
- Prohibited Species - Quantities & Information

Urban Forestry Initiatives

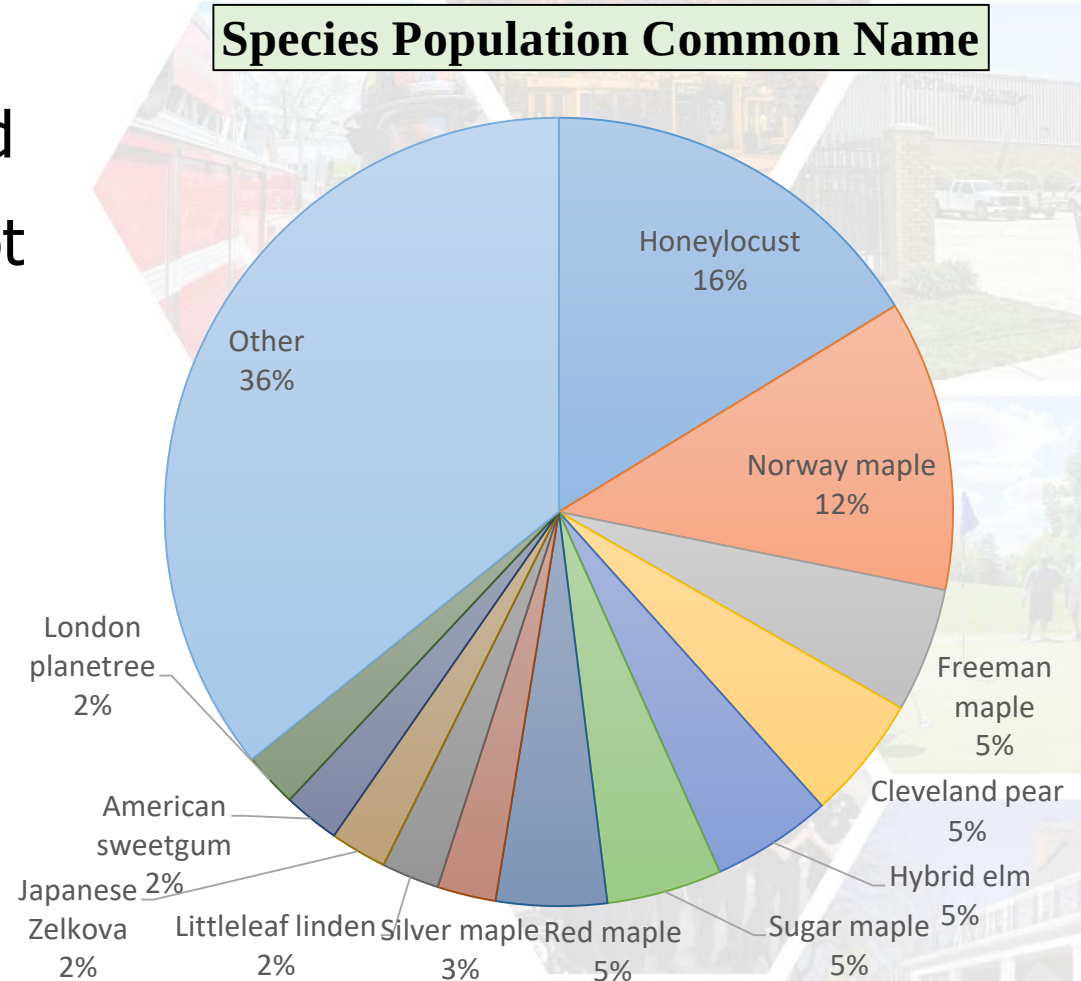
- Tree Planting Goals
- Public Outreach & Education
- Urban Forestry Goals and Quick Statistics
- Invasive Species Removal

Tree Condition Breakdown

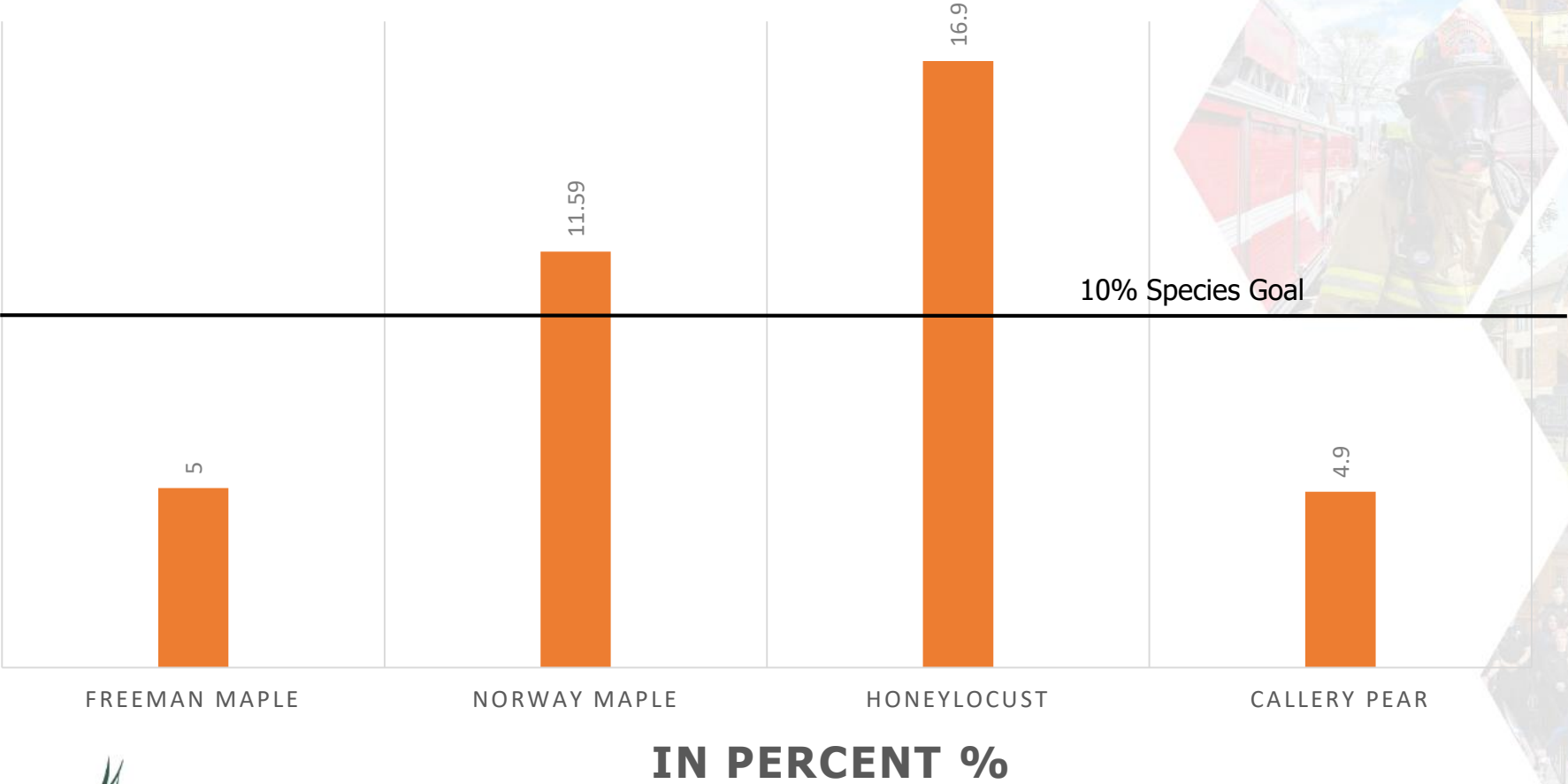


Species Diversification

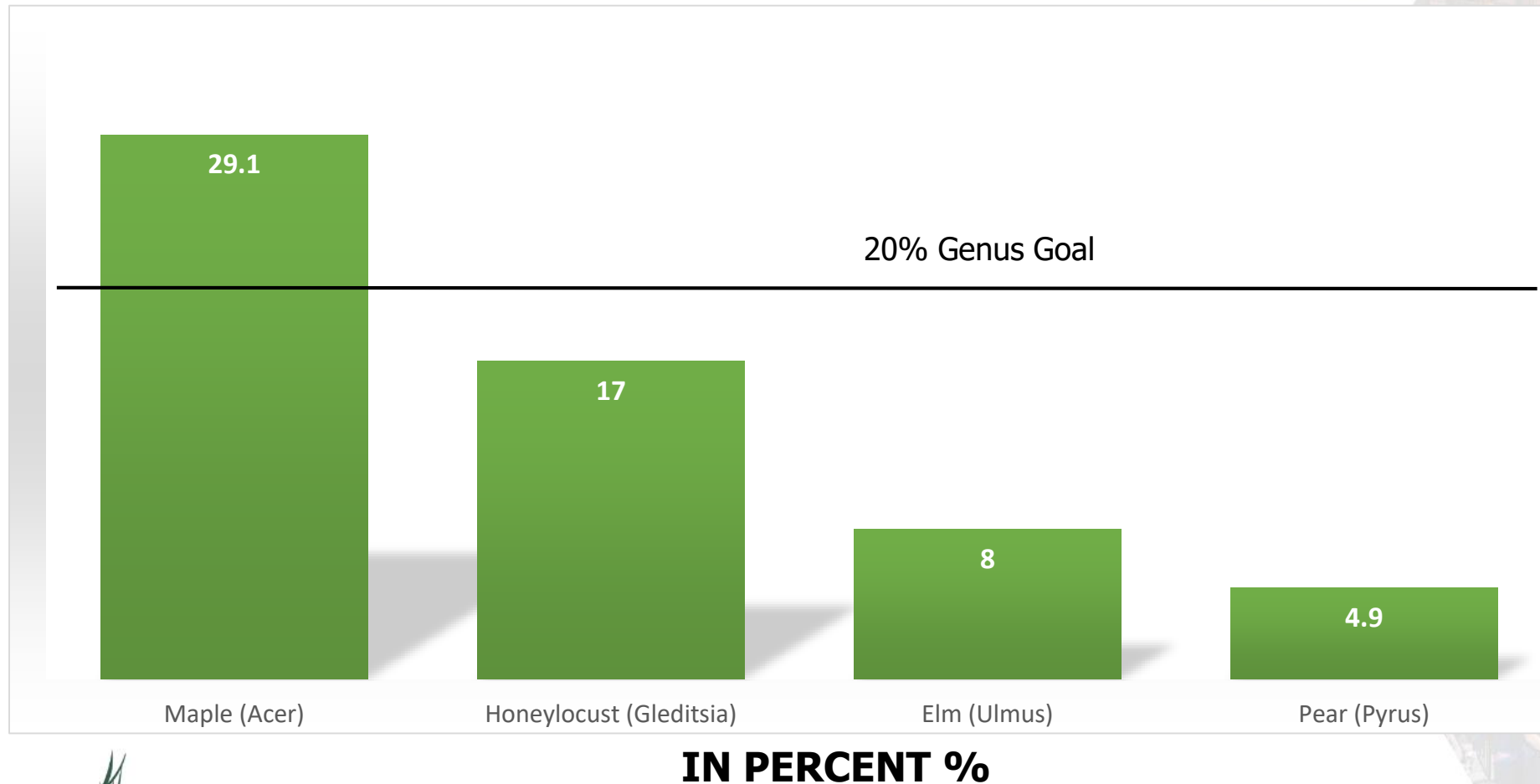
- 10-20-30 Rule: Urban foresters use the 10-20-30 rule to help protect against forest pests and large losses of trees, and to improve ecosystem resilience. Species should not exceed 10%, genus should not exceed 20%, and family should not exceed 30%.
- Maple genus (Acer): 4,945 inventoried Maple trees making up approximately 29% of the urban forest as of 10/14/25
- Maple genus represented 46% of Birmingham's inventoried trees in 2012.
*Additional parks and properties have been inventoried since.



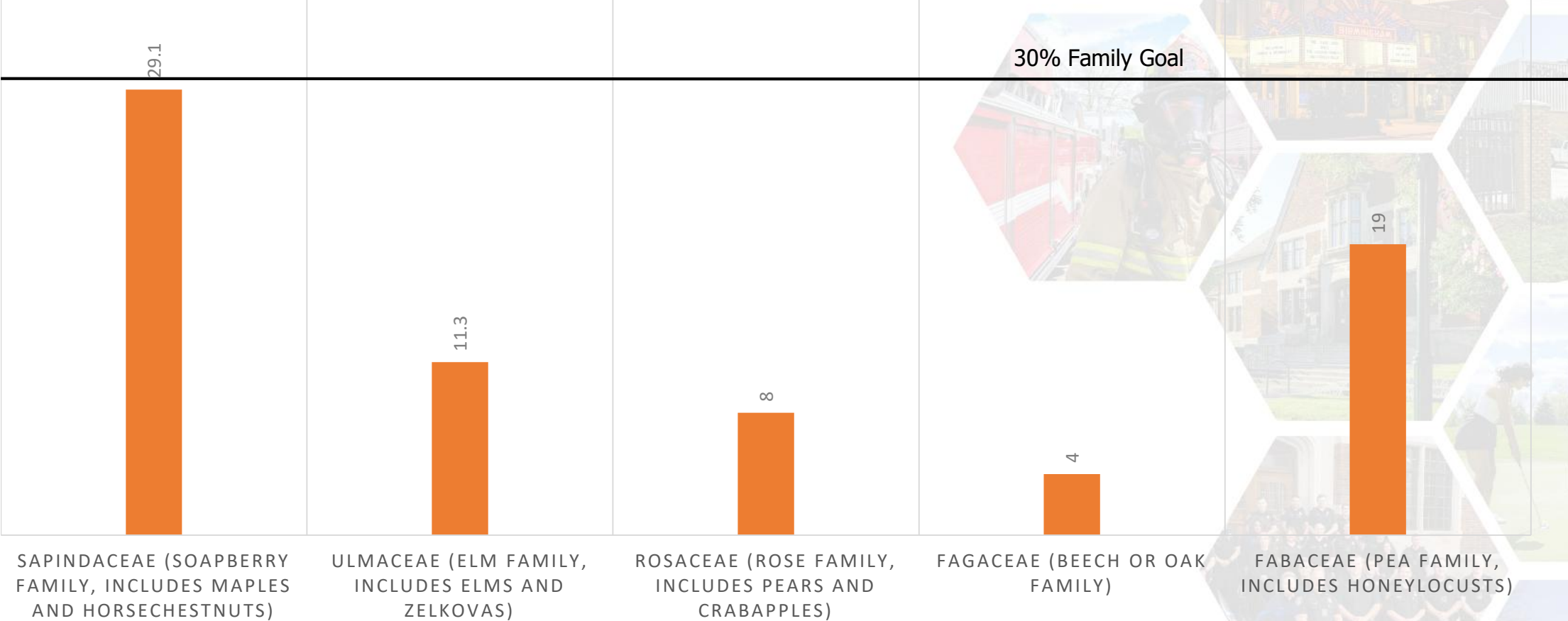
10-20-30 Rule: Species (10%)



10-20-30 Rule: Genus (20%)



10-20-30 Rule: Family (30%)



Species Diversification

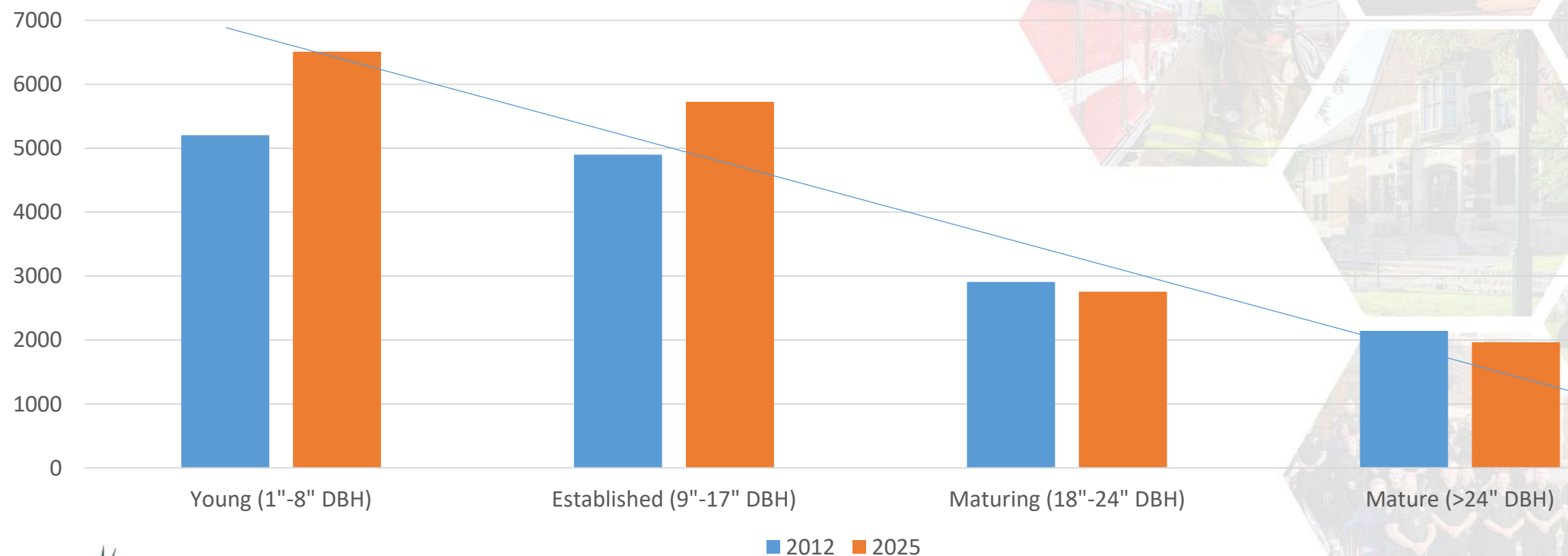
- The City is planting different species (35 different species/cultivars in Spring 2025 tree planting), recommending native species when possible. Also, certain species or cultivars can also help reduce additional maintenance needs and manage risk prior to trees being planted (such as choosing upright growth or columnar species when a easement has less than 5' of growth space so branches or roots will not encroach on safe sidewalk passage, or to not obstruct vision of regulatory signs, etc.).

Tree Diameter Size Class Distribution

- Richards (1983) suggests the ideal tree diameter distribution in an urban forest should have a 40-30-20-10 Goal: where young trees (1"-8" DBH) make up 40% of the entire canopy, established trees (9"-17" DBH) are 30%, maturing (18"-24" DBH) are 20%, and mature trees are (>24" DBH) 10% of the urban forest.
- An “ideal” distribution would ensure continual canopy and maximizes environmental benefits provided by trees, and also would help regulate maintenance costs (a mature tree may require a full working day to prune dependent on species and condition, whereas more than 10 establishing trees can be pruned in a full working day). Young trees are the future of Birmingham’s urban forest for the next generation!

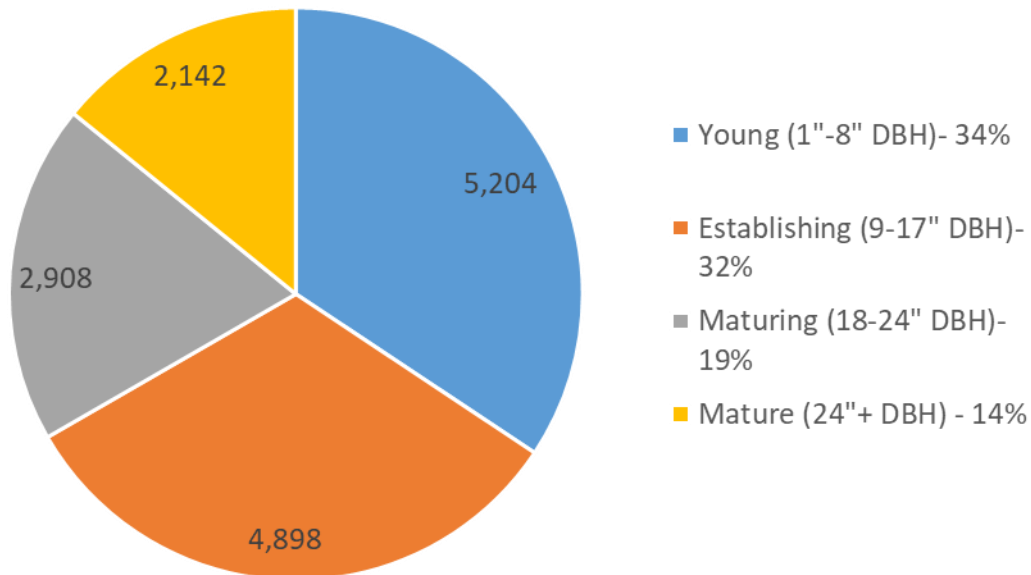
Tree Diameter Size Class Distribution

“Ideal” Diameter Distribution Comparison 2012 vs. 2025

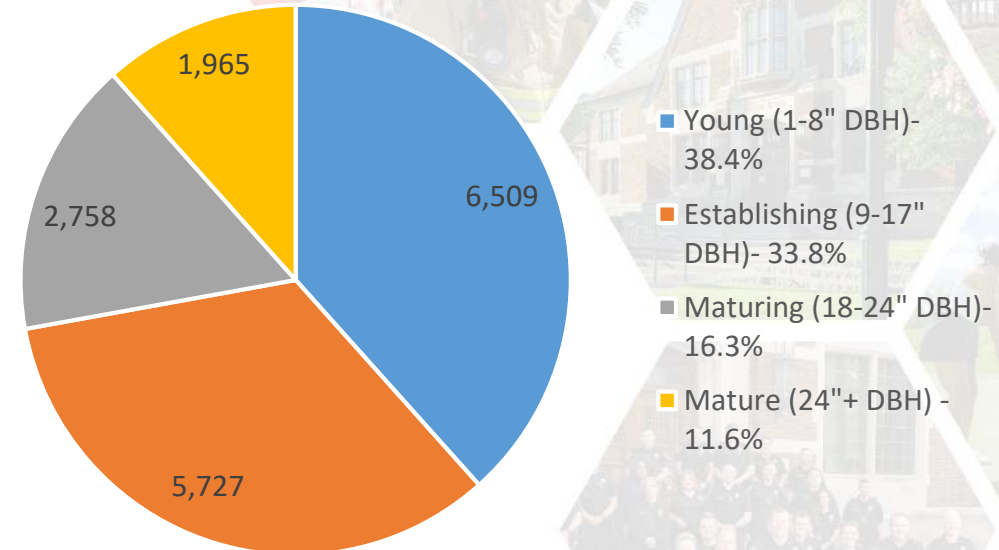


Tree Diameter Breakdown

2012 Diameter Distribution



2025 Diameter Distribution



Approved Species and Prohibited Species

- Forestry staff regularly reviews Michigan DNR resources for tree species to watch for invasiveness, new threats from forestry pests, etc. and modify lists as needed
- Prohibited species are not planted (or permitted to be planted) on City property due to undesirable traits, such as proclivity to storm damage, invasiveness, susceptibility to disease, etc.
- Approximately 25% of inventoried City trees are on the prohibited species list
- 12% decrease in overall inventoried prohibited species trees City wide since 2012!

Approved Species

- Separated by deciduous and evergreen trees and into large, medium and small subcategories depending on maximum size at maturity.

Large Deciduous Trees: Greater than 45 Feet in Height at Maturity (continued)						
Common Name	Scientific Name	Growth shape	Native to Michigan	Additional Information	Species Abundance in Birmingham	Recommended Use
hickory, bitternut	<i>Carya cordiformis</i>	Oval, Round, Upright	Native	May be difficult to find in nurseries, edible fruit	Currently very few	Residential street tree (use sparingly), Parks, Yard tree
hickory, shagbark	<i>Carya ovata</i>	Irregular, Oval	Native	May be difficult to find in nurseries, drought tolerant, edible fruit, attractive bark	Currently very few	Residential street tree (use sparingly), Parks, Yard tree
hickory, shellbark	<i>Carya laciniosa</i>	Oval	Native	May be difficult to find in nurseries, prefers moist soil, intolerant of alkaline soil, edible fruit	Currently very few	Residential street tree (use sparingly), Parks, Yard tree
honeylocust, thornless	<i>Gleditsia triacanthos f. inermis</i>	Broad, Round	Native	Drought and flood tolerant, salt tolerant, no serious pests	Use sparingly, species currently overrepresented	Commercial street tree, Residential street tree, Parks, Yard tree
Japanese pagoda tree	<i>Styphnolobium japonicum</i>	Round	Non-native	Drought tolerant, salt tolerant, messy fruit, potentially invasive, avoid planting near natural areas	Currently very few	Commercial street tree, Residential street tree
katsura tree	<i>Cercidiphyllum japonicum</i>	Oval, Pyramidal, Round	Non-native	ALB host, flood tolerant, salt tolerant, drought intolerant, plant in protected sites	Currently very few	Residential street tree, Parks, Yard tree
Kentucky coffeetree	<i>Gymnocladus dioica</i>	Irregular, Oval	Native	Drought and flood tolerant, salt tolerant, no serious pests, leaves and seeds are poisonous when ingested, male cultivars are fruitless	Currently very few	Commercial street tree, Residential street tree, Parks, Yard tree
larch, eastern	<i>Larix laricina</i>	Pyramidal	Native	May be difficult to find in nurseries, flood tolerant, prefers wet sites, drops needles in winter	Currently very few	Parks, Yard tree
larch, European	<i>Larix decidua</i>	Irregular, Pyramidal	Non-native	Drought and flood intolerant, drops needles in winter	Currently very few	Parks, Yard tree
linden, American	<i>Tilia americana</i>	Oval, Pyramidal, Round	Native	Salt intolerant, no serious pests	Currently few	Residential street tree, Parks, Yard tree
linden, littleleaf	<i>Tilia cordata</i>	Oval, Pyramidal, Upright	Non-native	Salt intolerant, drought tolerant, no serious pests	Currently few	Commercial street tree (use sparingly), Residential street tree, Parks, Yard tree
linden, silver	<i>Tilia tomentosa</i>	Pyramidal	Non-native	Salt tolerant, no serious pests	Currently very few	Commercial street tree, Residential street tree, Parks, Yard tree
London planetree	<i>Platanus × acerifolia</i>	Pyramidal, Rounded	Non-native	Drought and flood tolerant, ALB host, often early leaf drop due to anthracnose	Currently few	Commercial street tree, Residential street tree, Parks, Yard tree
maple, black	<i>Acer saccharum subsp. nigrum</i>	Oval, Round, Upright	Native	Salt intolerant, prefers acidic soil, salt intolerant, flood intolerant	Use sparingly, genus currently overrepresented	Residential street tree, Parks, Yard tree

Prohibited Species

Prohibited Species	Quantity	Undesirable Characteristics
maple, Norway	1,966	Invasive Potential, Weak wood, Weak CODIT, Aggressive shallow root system
pear, callery	847	Invasive, Weak wood, Disease issues
maple, red*	768	Weak wood, Weak CODIT, Aggressive shallow root system
maple, silver	368	Weak wood, Weak CODIT, Frequent internal decay, Aggressive shallow root system
elm, American (non disease-resistant cultivars)	98	Susceptibility to Dutch Elm Disease
ash, spp.	82	Susceptibility to Emerald Ash Borer
cottonwood, eastern	72	Weak wood, Aggressive shallow roots, Seeds (cotton) cause excessive debris and affect infrastructure
elm, slippery	43	Susceptibility to Dutch Elm Disease
horsechestnut	37	Toxic and spiked seeds, Disease issues
elm, Siberian	25	Weak wood, Invasive potential
mulberry, white	24	Invasive, Aggressive shallow roots, Fruit stains
boxelder	19	Weak wood, Box Elder Bug host, Invasive roots and seeding properties, Infrastructure damage
catalpa, northern	14	Weak wood, Excessive debris (large seed pods), Frequent internal decay
mulberry, red	5	Aggressive shallow roots, Fruit stains
Tree-of-heaven	0	Invasive, SLF preferred host
		*Only large cultivars of red maple

Prohibited Species



Left: 48" DBH Northern Catalpa removed in 2024. Note: Newly replaced sidewalk

Right: 32" DBH silver maple removed emergently April 2024 after hours when police received report of top of tree twisting when wind blew. Red circle shows amount of wood holding tree together, tree removed prior to total tree failure.

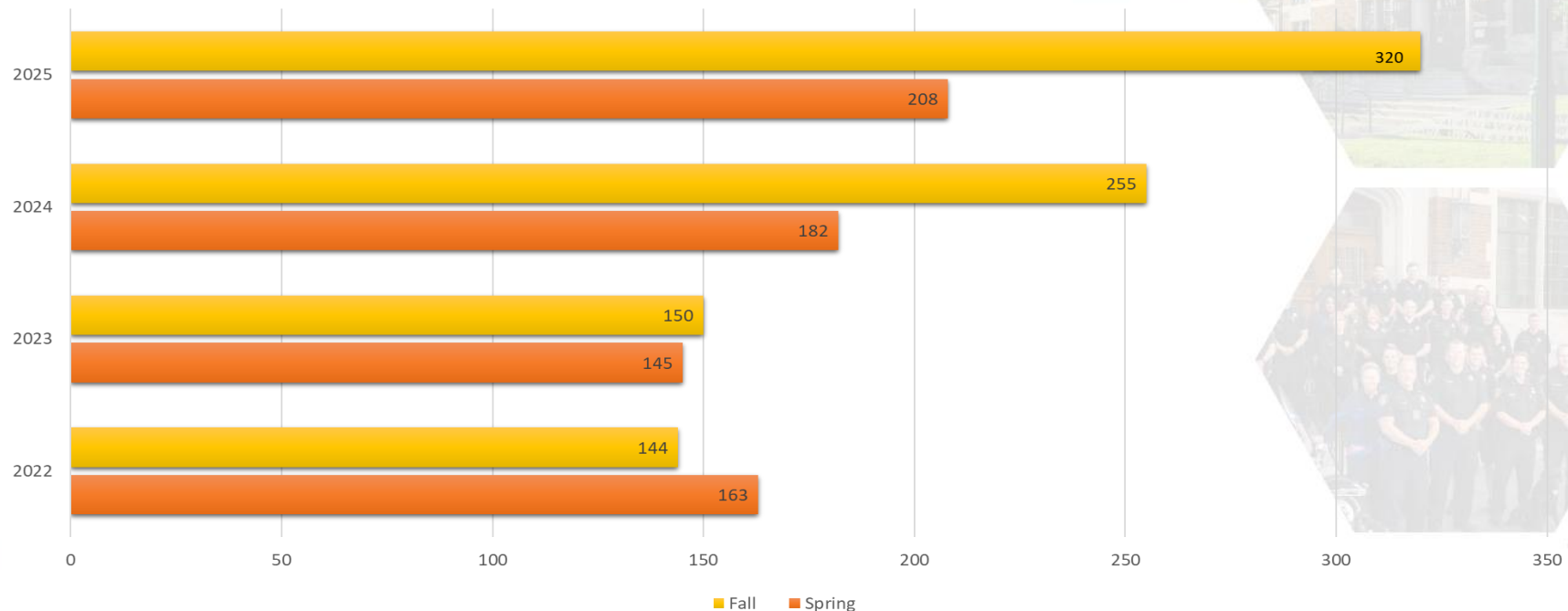


Urban Forestry Initiatives

- Continue providing a safe, healthy and diverse urban forest
- Tree planting (increased quantities and biodiversity to help close canopy gaps)
- Continued growth in public outreach and education
- Continued removal and replacement of invasive species

Tree Planting

- DPS staff arborists work diligently to fill in canopy gaps using the “Right Tree, Right Place” method, but also *the right time*. For example, planting a tree right before a house is scheduled to be torn down, or when a private tree is shading the entire easement and doesn’t allow for sufficient overhead growth, is not the right time to plant.



Tree Planting

- Vacant planting sites as of 12/31/2025: 1,367
- Large vacant sites: 554 Characteristics: At least 8' easement width, large species trees selected for maximum ecological benefits
- Medium vacant sites: 369 Characteristics: 6'-8' easement width
- Small vacant sites: 444 Characteristics: Small easement width (3'-5'), potential overhead utilities present
- FY 26-27: Requesting budget for additional 250 tree planting project in September to celebrate United States 250th anniversary!



Public Outreach and Education

- The City has continued to grow their sustainability and forestry outreach initiatives in recent years.
- An informational table at the DPS Open House staffed by City arborists, and DPS will extend that opportunity occasionally at the Farmer's Market beginning in 2026 (anticipated 3 times annually).
- Native perennial planting events open to the public (first in 2025 at Booth Park)
- Garlic Mustard pull event in the Rouge River corridor (held annually)
- Arbor Day tree planting ceremony – typically held in conjunction with a local school

Public Outreach and Education

- Residents adjacent to tree planting sites are encouraged to participate in species selection with a door hanger and recommendations from a City arborist to help foster relationships with the resident and also to have them invested in the tree's future success.
- Watering and tree maintenance information door hangers are supplied once the tree is installed, the first 2-3 years post planting is the most critical establishment period.
- Invasive species monitoring, prevention and removal of species on City property, as well as discussion with residents and information about potential issues or invasive species threats on private property.

Quick Facts

- Approximately 25,000 trees on City property (including the trail system and natural areas currently not inventoried)
- Approximately 17,000 inventoried trees (15,000 street trees and 2,000 park and City property trees)
- Approximately 170 different species of trees
- 92.68% of inventoried trees in “Fair” or better condition
- More than 500 new street trees planted in 2025

Quick Facts

- TreeKeeper Software iTree information as of 12/31/25:
- The estimated tree valuation of the City's inventoried urban forest is approximately \$48 million
- Approximately \$2 million in ecological benefits provided over the next 20 years (carbon sequestration, storm water mitigation, air pollution removal)

17,138

Calculated Trees



Total Benefits Over

20 years

\$1,983,312.91

Carbon Dioxide Uptake

\$653,124.38

Carbon Sequestered 6,797,560.75 pounds

CO2 Equivalent 24,924,389.41 pounds

Storm Water Mitigation

\$542,266.95

Runoff Avoided 60,683,397.74 gallons

Rainfall Intercepted 277,718,284.39 gallons

Air Pollution Removal

\$787,921.58

Carbon Monoxide 66,053.40 ounces

Ozone 2,471,335.43 ounces

Nitrogen Dioxide 358,284.82 ounces

Sulfur Dioxide 211,507.80 ounces

PM_{2.5} 187,307.09 ounces

Energy Benefits Unavailable

Quick Facts

- DPS has 7 International Society of Arboriculture (ISA) Certified Arborists on staff
- Birmingham has been recognized by the Arbor Day Foundation as a Tree City USA for the past 47 years and has received the Tree City USA Growth Award for the past two years, which is awarded to communities for outstanding tree care and community engagement.



DPS Staff Arborists



Nathan Baranski



Ron Dix



Cam Calista



Colin Quackenbush



Bryan Grulke



Brandon Wynn



Brendan McGaughey

Urban Forestry Goals

- Continue to provide a safe and healthy urban forest for current and future generations by removing hazardous trees and replacing them within one calendar year.
- Remove all inventoried invasive species trees within the next 5 years (approximately 900 trees, mostly Callery Pears).
- Continue large quantity tree plantings – 600 per year - to fill in canopy gaps and replace trees lost due to condition, storm damage, etc. with approved species trees meeting the appropriate characteristics of each planting site, and continuing progressing towards the City's species diversification goals. DPS has had record-breaking plantings three times in the past two years!
- Increase public outreach on new urban forestry initiatives with at least 6 new events/programs, such as farmer's market informational tables at least 3 times, presentations to the rotary club, a maple syrup tapping informational program with schools, and others to be determined.
- Within the decade, have more public trees inventoried than the number of Birmingham residents living in the City.

Questions?

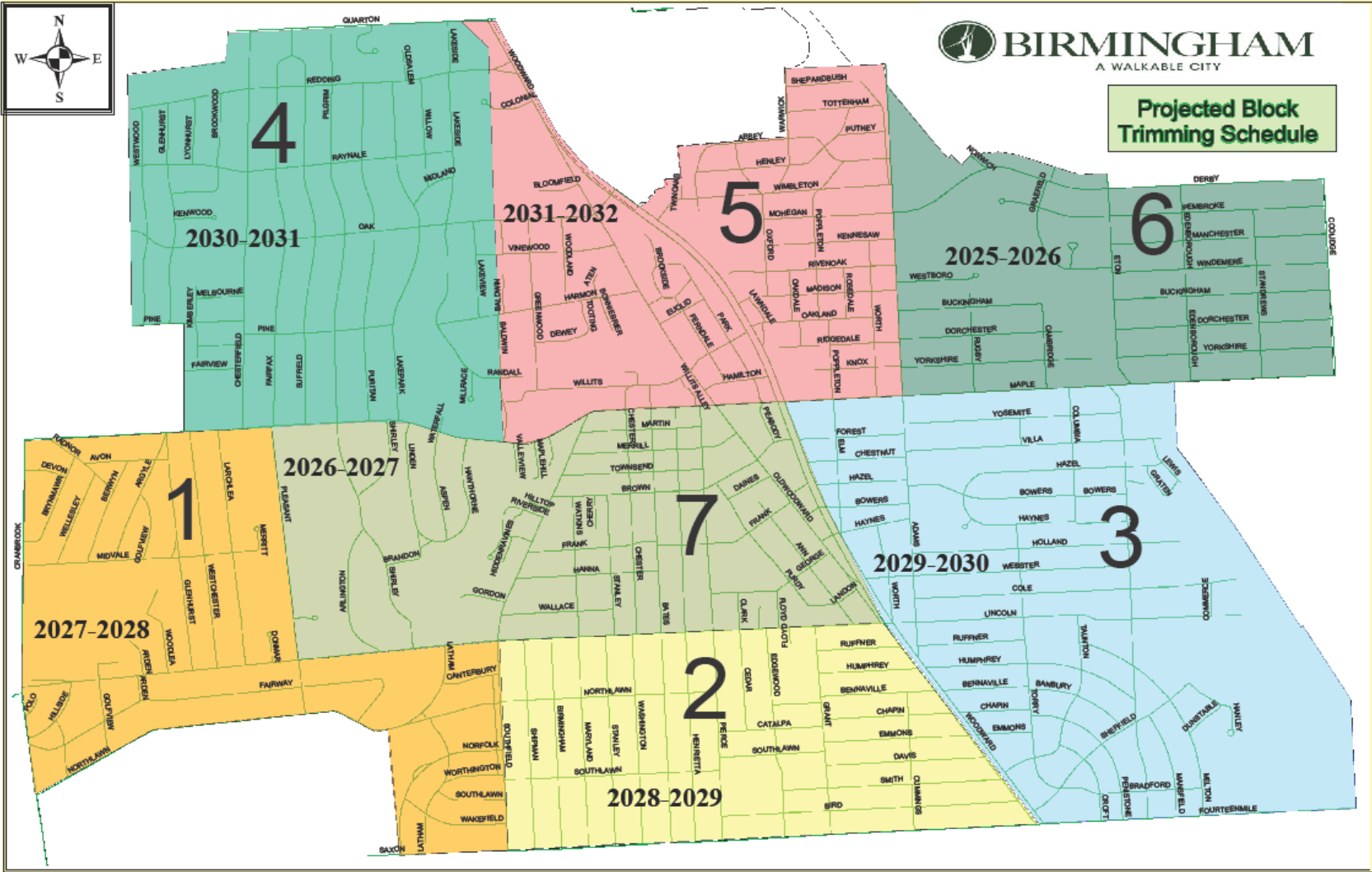


Supplemental Information

Monocultures

- Monocultures are where one crop (or tree in this case) are planted for uniform appearance and also ease of management. Monocultures can be very detrimental as they create a high risk situation for forestry pest outbreaks which can have lasting effects and change the landscape of a street for decades if a pest strikes.
- Species becoming invasive - such as pear trees - or possess other detrimental factors contributing to their removal - such as silver maples being easily damaged in storms - can also result in large canopy losses in a short amount of time (and can cause the public unease).

Block Trimming Program



Current and Possible Future Forest Pests

- Spotted Lanternfly (SLF)
- Box Tree Moth
- Oak Wilt
- Asian Longhorned Beetle (ALB)
- Dutch Elm Disease (DED), Emerald Ash Borer (EAB)
- Other



Spotted Lanternfly

- Arrived in Michigan in 2021.
- The City trapped its first known Spotted Lanternfly (SLF) in October 2025. We named it “Spot.”



Report invasive spotted lanternfly



FIND AN EGG MASS?
Spotted lanternfly egg masses are about one inch long and resemble old chewing gum, with a gray, waxy, putty-like coating. Hatched eggs appear as brownish, seed-like deposits. If you think you found an egg mass, do not disturb it. Record the location, take a photo and report it at www.michigan.gov/EyesInTheField.

IS IT SPOTTED LANTERNFLY?
Spotted lanternfly nymphs look like small red or black bugs covered in white spots. These small insects do not have wings but can move quickly across tree branches. If you think you found an immature spotted lanternfly, try to collect it and store it in an airtight container. Record the location, take a photo, and report it at www.michigan.gov/EyesInTheField.





SEE A SUSPICIOUS INSECT?
Spotted lanternfly adults are about one inch long, with folded wings that are gray to brown with small black spots and brightly colored hind wings. If you see an insect you suspect is spotted lanternfly, try to collect it and store it in an airtight container. Record the location, take a photo, and report it at www.michigan.gov/EyesInTheField.

Box Tree Moth

- Arrived in Michigan in 2022.
- Affects Buxus spp. (boxwoods), though not a true forest pest its very prevalent in highly landscaped communities. Requires multiple annual insecticide treatments to prevent which can also harm beneficial insects. DPS stopped planting boxwoods.

Box tree moth

Invasive species causing defoliation and death to ornamental boxwood.



- Caterpillars are green and yellow with white, yellow, and black stripes and black spots.

Adult box tree moth has two color forms.

1. White wings with dark brown borders.
2. Solid brown wings with a white streak or spot on each forewing.
3. Both forms have a distinctive white dot or mark in the middle of each forewing.



Learn more and report suspected cases at
michigan.gov/invasives/id-report/insects/box-tree-moth.

Oak Wilt

- Oak Wilt arrived in Michigan in the 1950s and is already present in Oakland County.
- Red Oaks are most susceptible to oak wilt, and it is a death sentence. Northern Michigan is vastly populated with red oaks which makes it more dangerous in a more rural setting, as opposed to a developed urban area without much root grafting possible.

The threat: Oak wilt moves slowly on its own through root systems and travels short distances overland when new spores are moved by beetles from an infected tree to a freshly pruned or injured tree. Oak wilt can be moved long distances when people move infected firewood from one location to another. Look for red oaks that suddenly drop their leaves in the summer. The disease spreads, killing nearby oaks from one year to the next. Currently, oak wilt is generally distributed throughout the Midwest and Texas.

What could happen in Michigan? Once established, if not treated, oak wilt will continue to spread, killing all red oaks in a neighborhood or a forest.

What can you do? DO NOT prune oak trees during the growing season. If you need to prune oaks, DO NOT prune them between April 15 and July 15. DO NOT move firewood: oak wilt is spread by the movement of infected wood.



Wilt pattern in oak leaves
UGA5254040
Joseph O'Brien, USDA Forest Service



Oak wilt mortality after firewood introduced
Bill Radtke, Michigan DNR Forest Health Program



Report Suspect Forest Pest Infestations in Michigan

Email: DNR-FRD-Forest-Health@michigan.gov
Midwest Invasive Species Information Network: www.misin.msu.edu

Learn more: <http://michigansaf.org/ForestInfo/Health/E3169-OakWilt.pdf> and
http://na.fs.fed.us/pubs/howtos/ht_oakwilt/identify_prevent_and_control_oak_wilt_print.pdf

Don't Move Firewood!



Asian Longhorned Beetle

- Asian Longhorned Beetle (ALB) have not been reported in Michigan (yet) but have had outbreaks in Toronto, Chicago, southern Ohio and New York City. Favorite food is maple trees. The only way to get rid of ALB is to destroy the tree.

Forest Pest Alert

Asian Longhorned Beetle

(Anoplophora glabripennis)



Adult Asian
Longhorned Beetle

Joe Boggs, OSU Extension

- ✓ Larvae feed in tunnels (called galleries) in the wood of tree branches and trunks.
- ✓ Maple trees are the Asian longhorned beetle's (ALB) favorite host. More than 1 billion maple trees grow in Michigan. ALB can attack and kill many other tree species, including poplar, willow, sycamore, and horse chestnut.

Ecological Benefits - Species Comparison

- Leaf size varies by species and shade trees typically sequester more carbon and can intercept more rainfall (before it reaches the ground and while it can be absorbed or evaporate). Evergreen trees typically provide more air quality benefits because of year round foliage, especially in the winter when pollution levels are high. Also, evergreens can provide more energy reduction when used by buildings because of the year round shade they provide.
- 31" DBH Silver Maple (Fair Condition): \$176.85 over 20 year period
- 31" DBH London Planetree (Fair Condition): \$381.09 over 20 year period
- 31" DBH White Oak (Fair Condition): \$537.65 over 20 year period

31" DBH Silver Maple- iTree Ecological Benefits

i-Tree Eco Benefits		
Total Benefits Over 20 years \$176.85	Currency USD	Carbon Dioxide Uptake \$61.12 Carbon Sequestered 716.79 pounds CO2 Equivalent 2,628.23 pounds
Storm Water Mitigation \$28.34 Runoff Avoided 3,171.03 gallons Rainfall Intercepted 14,512.24 gallons		Air Pollution Removal \$87.39 Carbon Monoxide 4.74 ounces Ozone 231.20 ounces Nitrogen Dioxide 34.22 ounces Sulfur Dioxide 19.04 ounces PM _{2.5} 22.15 ounces
Energy Benefits Unavailable		Report Run on June, 27 2023 16:24:22 -0400 using i-Tree Version(Engine) 2(0.13.0) 
Valuation Reports		

31" DBH London Planetree- iTree Ecological Benefits

i-Tree Eco Benefits		
Total Benefits Over 20 years \$381.09	Currency USD	Carbon Dioxide Uptake \$70.23 Carbon Sequestered 823.59 pounds CO2 Equivalent 3,019.84 pounds
Storm Water Mitigation \$121.82 Runoff Avoided 13,632.12 gallons Rainfall Intercepted 62,387.55 gallons		Air Pollution Removal \$189.04 Carbon Monoxide 15.41 ounces Ozone 610.68 ounces Nitrogen Dioxide 85.88 ounces Sulfur Dioxide 51.13 ounces PM _{2.5} 46.18 ounces
Energy Benefits Unavailable		Report Run on August, 06 2024 09:44:58 -0400 using i-Tree Version(Engine) 2(0.15.1) 

Valuation Reports

31" DBH White Oak- iTree Ecological Benefits

i-Tree Eco Benefits		
Total Benefits Over 20 years \$537.65	Currency USD	Carbon Dioxide Uptake \$230.10 Carbon Sequestered 1,063.48 pounds CO2 Equivalent 3,899.44 pounds
Storm Water Mitigation \$153.09 Runoff Avoided 17,131.29 gallons Rainfall Intercepted 78,401.57 gallons		Air Pollution Removal \$154.47 Carbon Monoxide 19.36 ounces Ozone 611.76 ounces Nitrogen Dioxide 81.36 ounces Sulfur Dioxide 52.16 ounces PM _{2.5} 35.75 ounces
Energy Benefits Unavailable		Report Run on February, 19 2025 12:59:56 -0500 using i-Tree Version(Engine) 2(0.17.0) 
Valuation Reports		

Converting Forestry Debris into Mulch

- Producing mulch from trees and woody debris is a highly sustainable practice
- “Nutrient Cycling”: Mimics nature by returning resources to the environment or ecosystem where it will decay and decompose into available nutrients for the trees or plants it’s used around
- Mulch prevents erosion, conserves water, suppresses weeds (and the use of herbicide to control them where applicable), and improves soil health
- Reduces waste in landfills, does not contribute to greenhouse gas emissions from burning it, etc.

How the City Established Prohibited Species

D. General Standards:

1. Live Plantings: All landscaping shall consist of approved natural materials or living plant materials.
2. Unpaved Portion of Site: All undeveloped and unpaved portions of a site shall be planted with grass, ground cover, shrubs or other suitable live plant material, which shall extend to any abutting street pavement edge.
3. Improvements in the Right-of-Way: Plantings in the right-of-way must be no more than 2 feet in height, with the exception of street trees. All improvements in the right-of-way require a Special Treatment License from the Engineering Department.
4. Prohibited Species: The following plants and tree materials are specifically prohibited due to their brittleness, susceptibility to disease and insects, excessive root structure, excessive litter, susceptibility to road salt damage or other undesirable traits. Any existing prohibited species may not be replaced. A representative list of prohibited species is provided below. The Staff Arborist maintains a complete list of all of the prohibited species.
Prohibited Species

Prohibited Species	
Boxelder	Garlic Mustard
Soft Maple (Red Silver)	Japanese Barberry
Elm (except disease-resistant varieties)	Oriental Bittersweet
Poplar	Orchard Grass
Willow	Winged Wahoo
Horse Chestnut (nut bearing)	Euonymus
Tree of Heaven	English Ivy
Catalpa	Dame's Rocket
Succulent fruit bearing trees	Common Privet
Periwinkle	Honeysuckle
Ribes (Gooseberry)	Purple Loosestrife
Cottonwood	Kentucky Bluegrass
Poison Ivy	Common Buckthorn
Mulberry Trees	Multiflora Rose
Ash	White Clover
Norway Maple	Siberian Elm
Quack Grass	

5. Certified Wildlife Areas: Nothing in this ordinance shall preclude the use and enjoyment of a wildlife area that is certified by a state or nationally recognized organization.

- Zoning Ordinance 4.20 LA-01
- Establishes the prohibited species list and the staff arborists responsibility to maintain it. Callery pear was added in 2023.
- Forestry staff regularly reviews Michigan DNR resources for tree species to watch for invasiveness, new threats from forestry pests, etc. and modify list as needed

Department of Public
Services

Presented by: Scott Zielinski
& Charles Markus

Date: January 24, 2026

Snow Removal Solutions

Reduce Salt Usage While Improving Snow
Removal



Current Operations

- Major Roads (examples Adams Rd., Maple Rd., Old Woodward Ave, Southfield) are pre-treated with brine and salted from curb to curb along the entire road
- Secondary Roads (examples Banbury, Bennaville, Madison, Park, Yosemite, Shirley) are rarely pre-treated and are salted at each intersection and midway point of these roads.

Liquid Solutions - Goals

1. **Increase Performance** – reduce and remove more snow and ice with less rock salt.
2. **Reduce Cost** – reduce the cost of current operations while increasing the performance of snow removal operations.
3. **Environmental Impact** – reduce the impact of salt on green and hardscape areas, as well as minimize salt runoff that damages the City's infrastructure and natural bodies of water. Liquid solutions are pet and environmentally friendly.

Liquid Solutions - Organic/Chemical

- Liquid Solutions work up to negative 40 Degrees Fahrenheit
 - Prevents bond between snow and pavement
 - Eliminates black ice
 - Eliminates hard pack
 - Easier material visibility
 - Pre-wet formulation application up to seven days before a storm
 - Anti-icing residual residue

Liquid Solutions - Environmental

- Liquid Solutions are 100% Biodegradable
 - 90% less corrosive than rock salt
 - Gentle on hardscape
 - Gentle on greenscape
 - Less harmful to City infrastructure (roads, sidewalks, catch basin, sewer system)
 - Safe for pets
 - No tracking into buildings or cars
 - Reduction in salt usage by 30%-50%

Liquid Solutions - Upgrades

- Storage tanks with secondary containment will be required by EGLE
 - New brine formulator
 - Sprayer and tanks for trucks and Torro's
 - Back blade snow blowers
 - Cameras in field for real time visualization of road conditions with temperature gauges measuring air, and actual road temperature
 - GPS with cameras on trucks with real time tracking.
 - AI integrated into cameras for special directions and tracking of material usage.

Questions???



Supplemental Information



Reducing the Environmental Impact

Sod Damage



Vegetation Damage



Reducing the Environmental Impact

- **One teaspoon of salt permanently pollutes 5 gallons (18.9 Liters) of water.**
- **10 cu yards of salt pollutes 8 million gallons of water.**
- **24 million tons of road salt was used in the US for winter deicing in 2021 alone. Most of that salt is now in our water.**

Reducing the Impact on Infrastructure

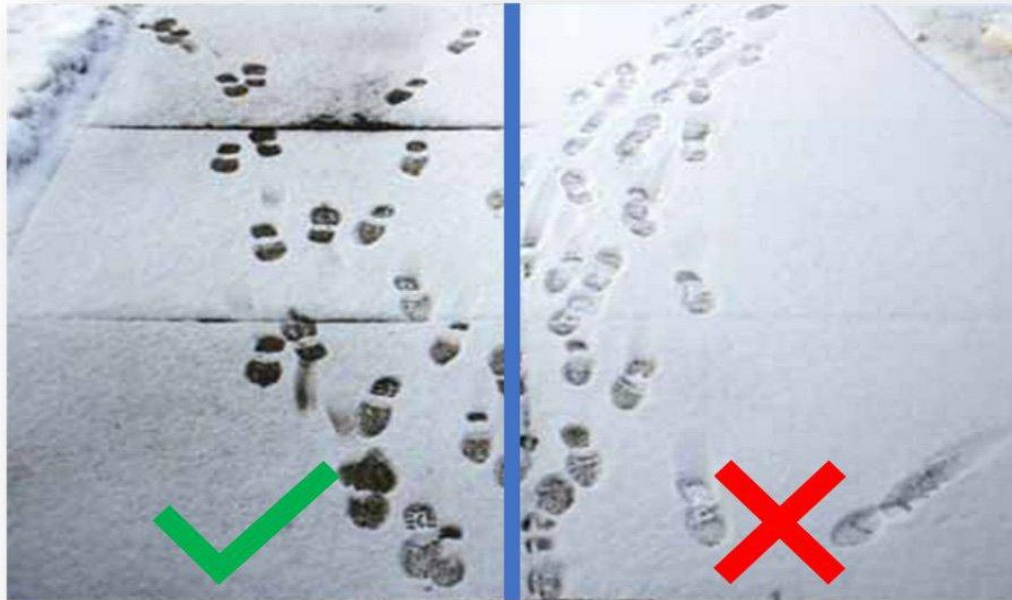
Salt Creep Wall



Asphalt Damage



Increase Performance



Upgrades

Current Storage Tank



Example of a Tank with Secondary Containment (EGLE Requirement)



Doing More With Less

Rock Salt

- **Date:** 1/31/2013 11:02:46 AM
Direction: South
Speed: 16 MPH
Scraper: Down
Wing-Plow: Down
Granular Material Name: SALT
Granular Set Rate: 350 LB/MI
Prewet Set Rate: 18.0 GAL/TON
Direct Set Rate: 0 GAL/MI
Direct Lanes Active: 0
Road Temperature: 22 °F
Air Temperature: 21 °F
- **357 lbs. Salt**
- **\$12.5 per lane mile**
- **@\$70 per ton**

Liquid Brine (with additives)

- **Date:** 1/31/2013 11:03:17 AM
Direction: North
Speed: 13 MPH
Scraper: Down
Wing-Plow: Down
Granular Material Name: SALT
Granular Set Rate: 0 LB/MI
Prewet Set Rate: 0 GAL/TON
Direct Set Rate: 60 GAL/MI
Direct Lanes Active: 0
Road Temperature: 22 °F
Air Temperature: 22 °F
- **138 lbs. Salt**
- **\$4.83 per lane mile**
- **@\$70 per ton**
- **2.6 times less expensive for same result**

Improved Road Construction Prioritization Long Range Planning 2026

Engineering
Department

Date: January 24, 2026



Improved Road Construction Prioritization

➤ Introduction

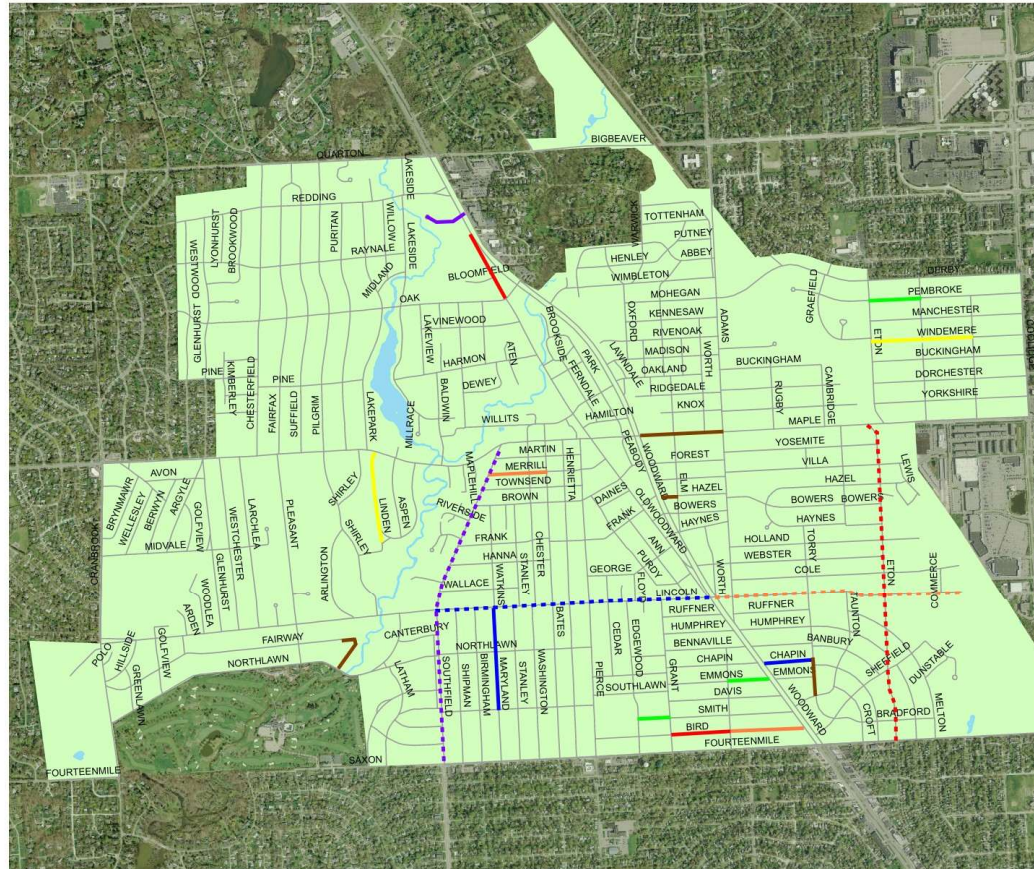
- Tools used to select projects :
 - Infrastructure Scores
 - Road: 0 (good) to 100 (poor) points
 - Sewer: 0 (good) to 100 (poor) points
 - Water: 0 (good) to 100 (poor) points
 - Higher points: required replacement
 - Max points: 300
 - Nearby streets
 - Other agency projects
 - Utility flow and coordination of downstream improvements
 - Discussions with other City Departments



Improved Road Construction Prioritization

- Improved Roads:
 - 5 Year Capital Improvement Program:
 - Targets locations with existing 4" water mains
 - After 5 Year Capital Improvement Program:
 - Targets water mains built before 1940
 - Existing water main sizes are 6", 8" and 12"
 - Prioritize:
 - 6" water main replacement
 - Sewer conditions
 - Road conditions

Improved Road Construction Prioritization



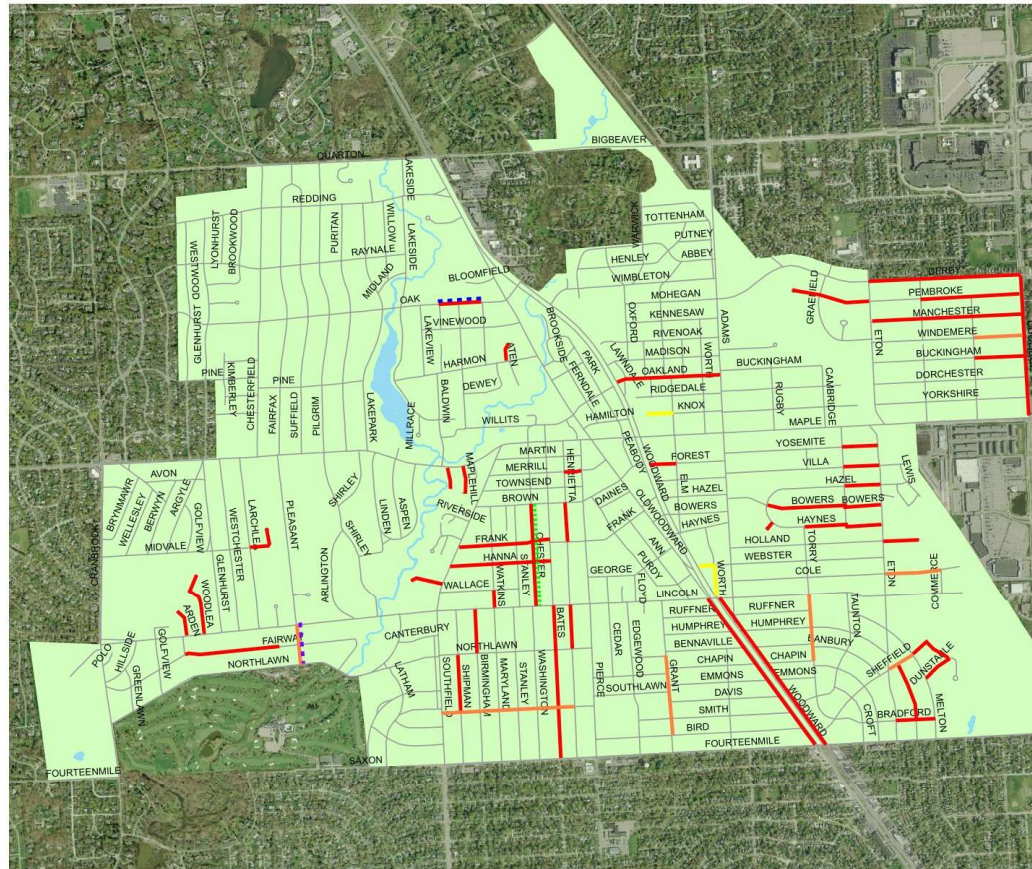
Improved Road
Proposed Construction Projects in
Current 5 Year Capital
Improvements Program

- FY 2025/2026
- FY 2026/2027
- FY 2027/2028
- FY 2028/2029
- FY 2029/2030
- FY 2030/2031
- FY 2031/2032

- Full Replacement of
Underground Utilities
- Minor Replacement of
Underground Utilities



Improved Road Construction Prioritization



Improved Road
Future Construction Projects for
6" Water Main Installed 1915 - 1965
and
8" and 12" Installed 1915-1940's

- 6" Water Main
- 8" Water Main
- 12" Water Main
- ... 12" Water Main from 1960's
- ... 16" Water Main from 1990's
- ... 16" Water Main from 1920's



Capital Improvement Program Long Range Planning 2026

Engineering
Department

Date: January 24, 2026



Upcoming Capital Projects

Overview:

Project Selection Process

2026 Calendar Year Construction Projects

- Projects beginning in 2025 will continue into 2026

New Construction Projects starting in 2026

- Annual projects
- Street selected projects

Capital Improvement Program

- 2027 Construction Season
- 2028 Construction Season

Capital Improvement Master Plan

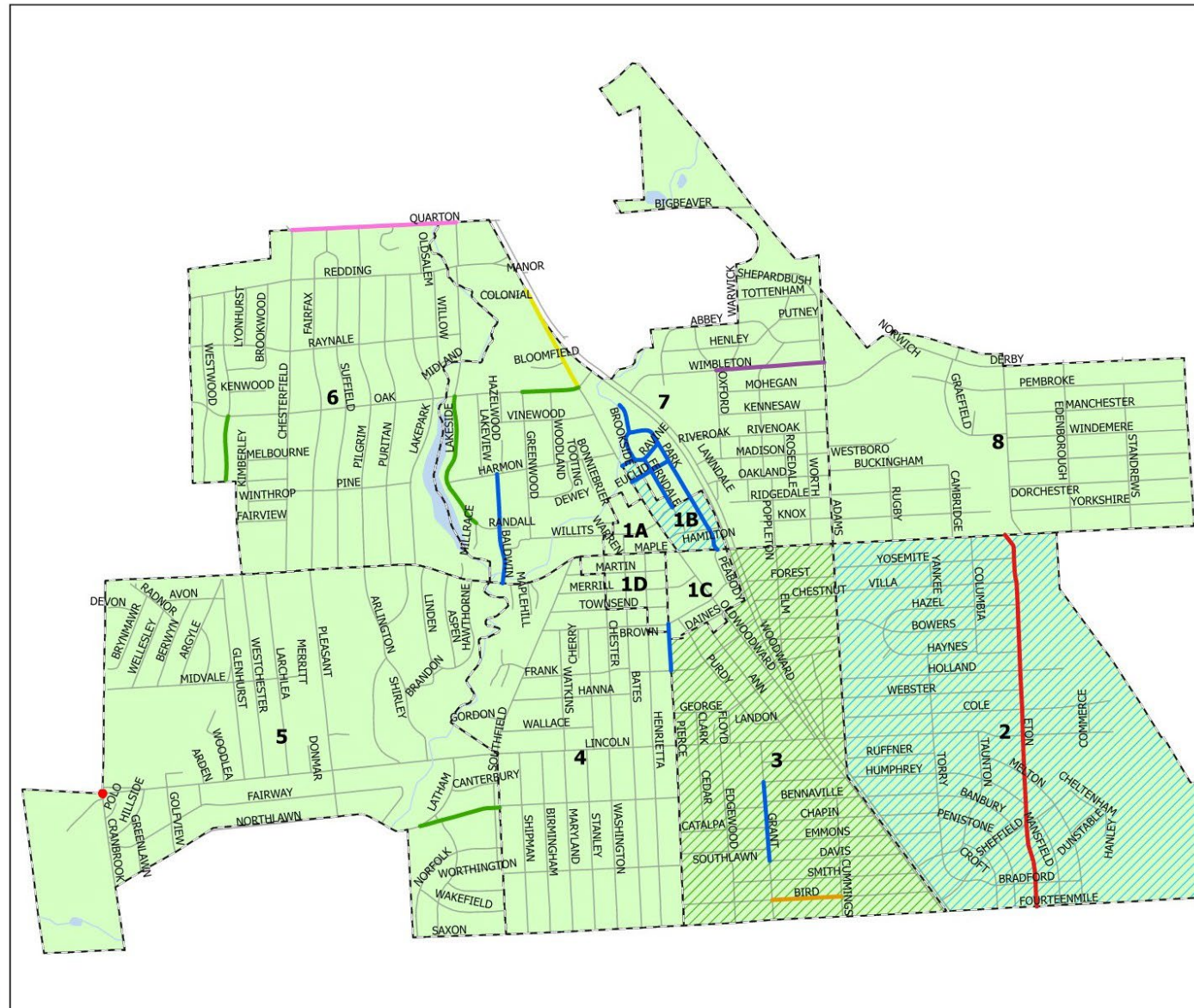
Water Asset Management Plan (WAMP)



Capital Project Selection Process



2026 Calendar Year Capital Projects Map



2026 Capital Improvements

Legend

-  2026 Sidewalk Program Area
-  2026 Sidewalk Trip Hazard Elimination Project
-  2025 and 2026 Asphalt Resurfacing
-  2026 Capesal Program
-  S. Eton Reconstruction
-  Bird Avenue Reconstruction Phase 1B
-  North Old Woodward Reconstruction
-  Wimbleton Drive Reconstruction
-  2026 Sidewalk Gap Closure - Quarton Road
-  Sidewalk Program Districts
-  Maple and Cranbrook Traffic Signal Improvement


Not to Scale

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 herein 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

2026 Construction Projects

Carry Over Projects from 2025:

- 2025 Sewer Rehabilitation Program
- 2025 Concrete Sidewalk Program
- Wembleton Phase 1
- Adams and Derby Traffic Signal
- SEMCOG Street Lighting Grant



Annual Programs

2025-2026 Asphalt Maintenance Program

- Mill and overlay and retaining wall:
 - Brookside: Ravine to Dead End
 - Ravine: N. Old Woodward to Park
 - Park: Brookside to Ravine
- Mill and overlay
 - Park: Oakland to Ravine
 - Ferndale: Oakland to Ravine
 - Euclid: N. Old Woodward to Park
 - Baldwin: Maple to Harmon
 - Pierce Street: Frank to Brown



Annual Programs

2026 Concrete Program

- Sidewalk Area 2: Adams Road/Woodward Ave to City Limits, and 14 Mile Road to Maple Road
- Sidewalk Downtown Area 1B: North of Maple and east of N. Old Woodward
- Random spot repairs on sidewalk and pavement

2026 Trip Elimination Services

- Sidewalk Area 3: Pierce to Adams Road/Woodward Ave, and DDA/Maple Road to 14 Mile Road

2026 Sewer Rehabilitation Program

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

2026 Cape Seal Program

- Westwood Drive: Pine to Oak
- Oak Blvd: Greenwood to North Old Woodward
- Lakeside Drive: Mill Race to Oak
- Northlawn Blvd: Southfield to Rouge River

Special Projects

Bird Ave., Phase 1B

Replace 4" water main installed in 1921 with 8", sewer improvements

Construction: Spring 2026

S. Eton Project: 14 Mile Road to Maple Road

Resurfacing roadway and add bike lanes from 14 Mile Road to Maple, and minor water and sewer improvements

Construction: Summer 2026-Spring 2027

Wimbleton Drive, Phase 2

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

Construction: Summer 2026 (coordination with Derby Middle School)

Special Projects

Quarton Road Sidewalk Gap Closure

Install sidewalk on the south side of Quarton Road from Pilgrim to Lakeside. This project is being bid together with Bloomfield Twp. with their work from Lahser to Chesterfield

Construction: Spring 2026 - Fall 2026

Maple and Cranbrook Signal

Replacement of traffic signal by Road Commission for Oakland County

Construction: Summer 2026

North Old Woodward:

Replace 8" water main installed in 1928, minor sewer improvements, repaving of the road

Construction: Fall 2026 (After Dream Cruise)

Capital Improvement Master Plan

A City document, currently in draft form, that summarizes the upcoming 5 years of projects:

- Reconstruction with utility improvements
- Sidewalk improvements
- Cape seal resurfacing
- Major Street resurfacing
- Local Street resurfacing

Capital Improvement Plans (CIP) can change due to funding, adjacent projects, emergencies, etc.

- Revised recently due to receiving a grant for Derby Bridge

Current Fiscal Year 2025-2026

Fiscal Year	Project Name	Project Type						Length	Planned Investment
		Water	Sewer	Paving	Cape Seal	Drainage	Other		
2026	Bird Avenue Reconstruction Phase 1B	◆	◆	◆				0.2	\$1,993,600
2026	North Old Woodward Resurfacing						◆	0.21	\$100,000
2026	S. Eton Reconstruction	◆	◆	◆		◆		1	\$3,008,100
2026	Wimbleton Drive Reconstruction, Phase 2	◆	◆		◆		◆	0.31	\$3,586,630
2026 Total									\$8,688,330

FY 2026-2027 Planned

Fiscal Year	Project Name	Project Type						Length	Planned Investment
		Water	Sewer	Paving	Cape Seal	Drainage	Other		
2027	Abbey Street	◆	◆		◆			0.2	\$2,024,690
2027	14 Mile (Southfield to Greenfield)	◆					◆		\$200,000
2027	Bird Avenue Reconstruction Phase 2	◆	◆	◆				0.2	\$2,365,850
2027	Derby Bridge			◆			◆	500 ft.	\$500,000
2027	Henley/Oxford	◆	◆		◆			0.33	\$3,675,210
2027	North Old Woodward Resurfacing Project	◆	◆	◆		◆		0.21	\$1,495,260
2027	E. Lincoln Resurfacing Project Phase 1	◆	◆	◆				< 1 mile	\$2,772,910
2027	E. Lincoln Resurfacing Phase 2			◆				0.24	\$713,140
2027	W. Merrill Reconstruction Project Phase 1	◆	◆	◆				0.06	\$771,600
2027	W. Merrill Reconstruction Project Phase 2	◆	◆	◆				0.13	\$1,697,550
2027 Total									\$12,493,970

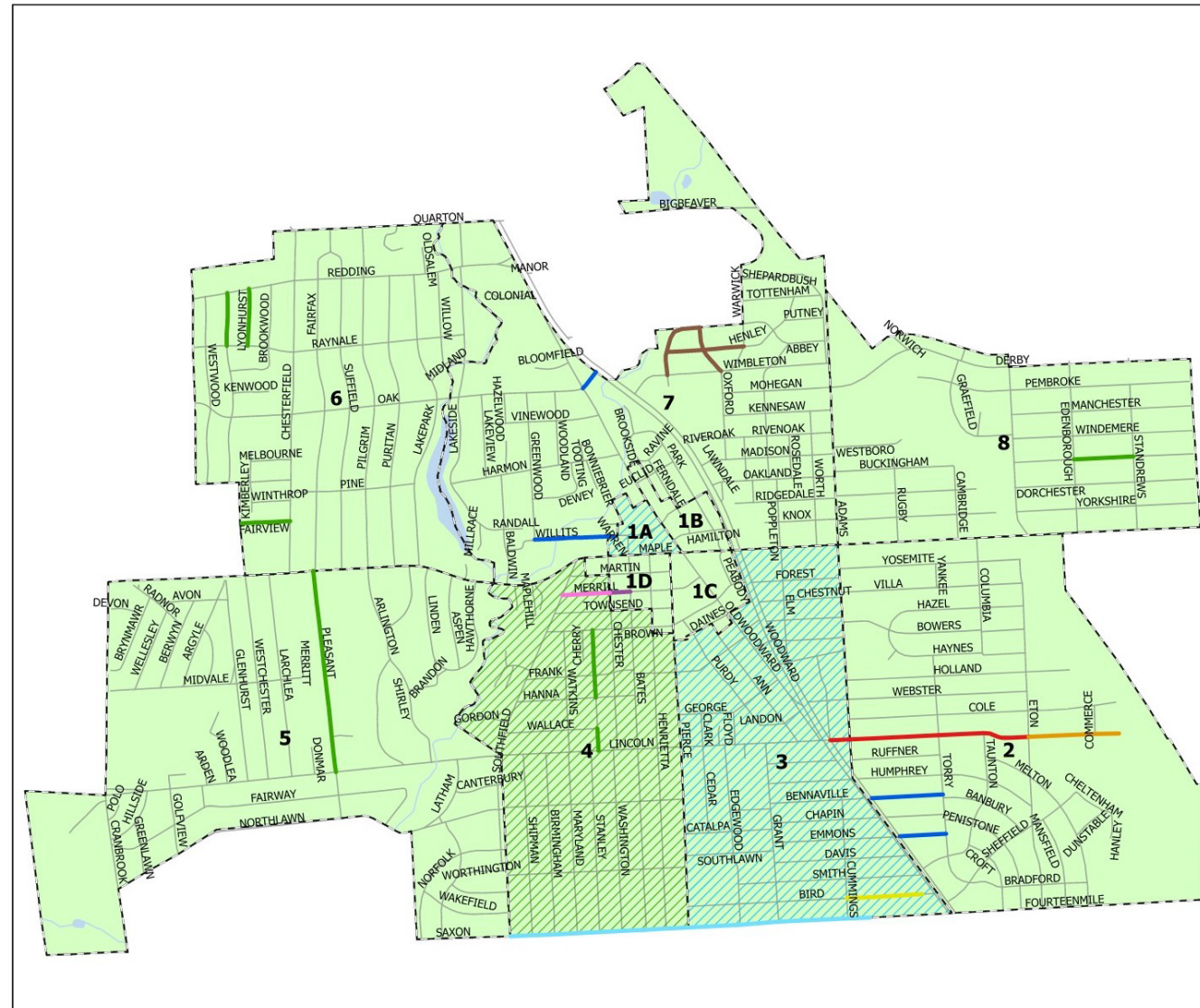
2027 Capital Improvement Program



2027 Capital Improvements

Legend

- 2027 Sidewalk Program Area
- 2027 Sidewalk Trip Hazard Elimination Project
- 2027 Asphalt Resurfacing
- 2027 Capesal Program
- E. Lincoln Street Resurfacing Project Phase 1
- E. Lincoln Street Resurfacing Phase 2
- Bird Avenue Reconstruction Phase 2
- W. Merrill Street Reconstruction Project Phase 1
- W. Merrill Street Reconstruction Project Phase 2
- Abbey/Henley/Oxford Reconstruction
- 14 Mile (Southfield to Greenfield) Concrete Patching
- Sidewalk Program Districts



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

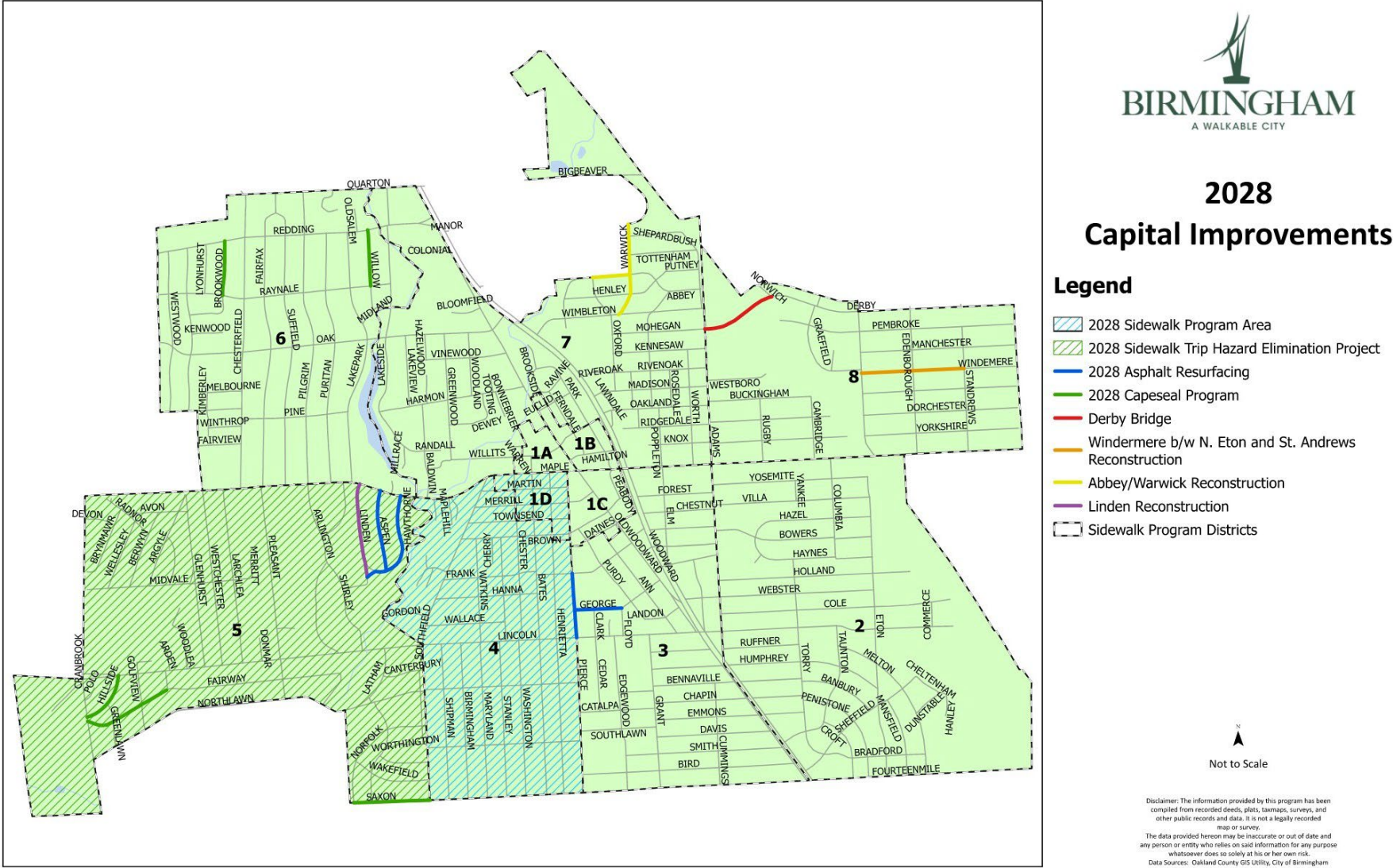


Note: All projects are subject to City Commission approval and City's budget

FY 2027-2028 Planned

Fiscal Year	Project Name	Project Type						Length	Planned Investment
		Water	Sewer	Paving	Cape Seal	Drainage	Other		
2028	Abbey/Warwick	◆	◆		◆			0.42	\$4,794,490
2028	Derby Bridge			◆			◆	500 ft.	\$6,602,000
2028	Linden - Maple to Hawthorne	◆	◆	◆		◆		0.31	\$3,302,900
2028	Windemere - N. Eton to St. Andrews	◆	◆	◆		◆		0.33	\$3,842,680
2028 Total									\$18,542,070

2028 Capital Improvement Program



Water Asset Management Plan

City required to submit to State of Michigan Environment, Great Lakes, and Energy (EGLE) a Water Asset Management Plan (WAMP) every 5 years

- Principles of asset management are essential to proper operation of a water system
- Asset management is a tool for water systems to plan for future financial needs, estimate the full cost of water service, and to ensure a sustainable utility.
- Includes:
 - Asset Inventory
 - Criticality Assessment
 - Level of Service Goals
 - Capital Improvement Plan
 - Funding Structure and Rate Methodology
- Water Asset Management Plan is being updated through the City's Drinking Water Asset Management (DWAM) Grant
 - Plan will be completed this Spring



PLANNING TRENDS

PLANNING DEPARTMENT

LONG RANGE PLANNING 2026



TREND REPORT FOR URBAN PLANNERS ([LINK](#))

- Annual publication from the [American Planning Association](#) and [Lincoln Institute of Land Policy](#).
- Core role of urban planners – future planning and assessment of impacts.
- Additional role – *evaluate trends*.
- Emerging and future trend categories.



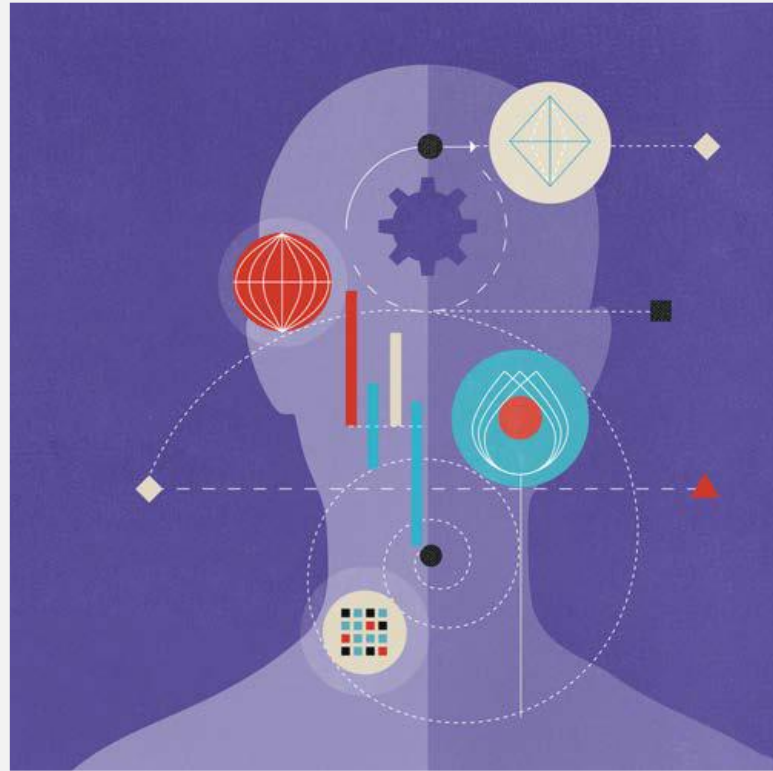
THE BIRMINGHAM CONTEXT

- Task: Review Trend Report and analyze their potential impact in Birmingham.
- Consideration for new tools/technology.
- Scaling down of bigger global issues into local contexts.
- Review of current plans/policies against trends.
- Occasional, measured dismissal of trends that may not be applicable to Birmingham.
- Prioritize trends to guide Birmingham planning efforts around varying degrees of urgency.



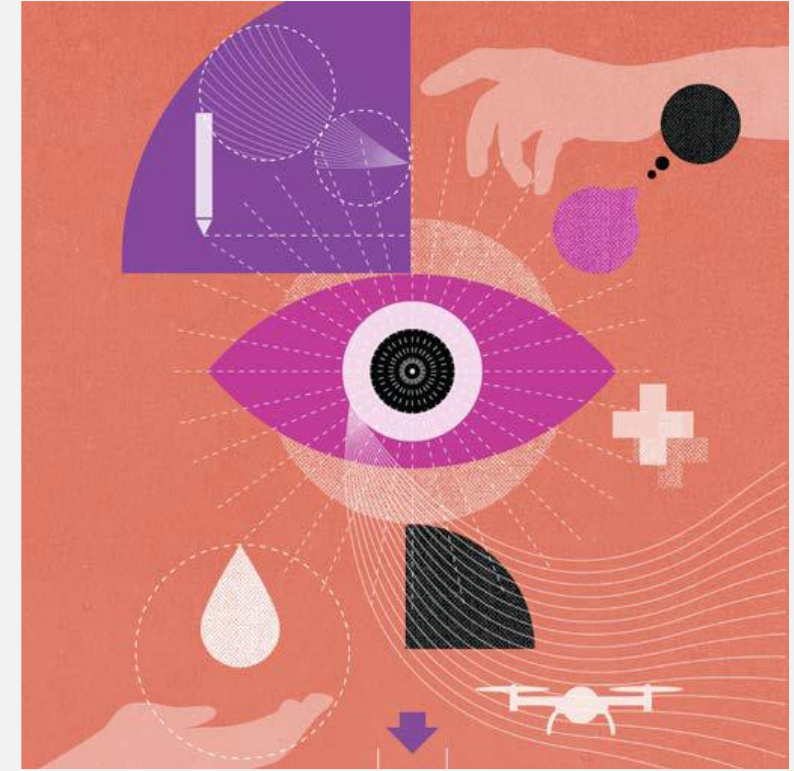
| **Act Now** |

Existing trends
planners need to act on
today.



| **Prepare** |

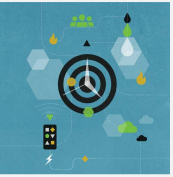
Emerging trends planners
need to prepare for.



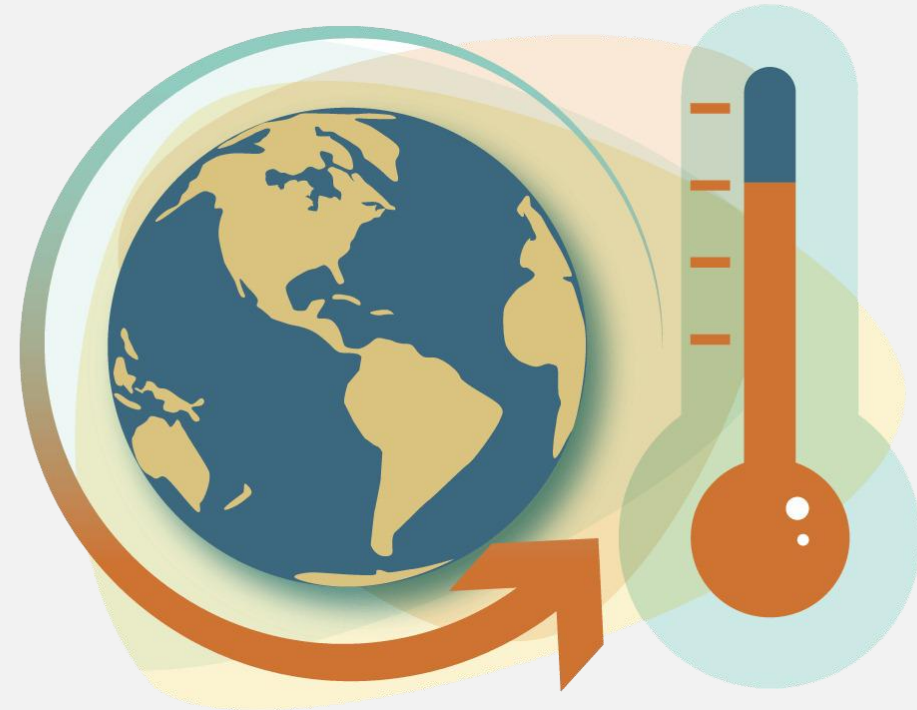
| **Learn & Watch** |

Potential future trends
planners need to learn
more about & watch.

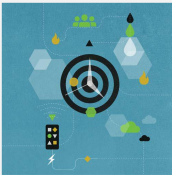
SHIFTING CLIMATE MITIGATION STRATEGIES



- Climate threats accelerate cascading impacts
 - No longer just extreme heat and rain. Energy grids, transportation and water systems are becoming victims and fast.
 - Climate adaptation as opposed to mitigation.
- Something's off with offsets
 - Common GHG reduction tactic, even in SE MI.
 - Birmingham Green Healthy Climate Plan does NOT rely on Carbon Offsets.
- Climate litigation is the new mitigation
 - Lawsuits centered around inaction.



THE NEW AVERAGE: DEMOGRAPHICS AND HOUSING NEEDS



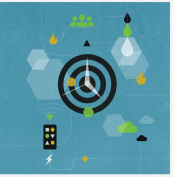
- The nuclear family is blowing up
 - Single-person households and married couples without children now make up more than half of all U.S. households.
 - Birmingham family type by presence and age of own children:

Family Type	Total	With Children	No Own Children
Married Couple Family	4,748	2,171 (46%)	2,577 (54%)
Single Parent	1,017	521 (51%)	496 (49%)

[2020: DEC Demographic and Housing Characteristics PCT10](#)

- It's not easy being a parent
 - Financial and emotional challenges.
 - Access to childcare.

THE NEW AVERAGE: DEMOGRAPHICS AND HOUSING NEEDS

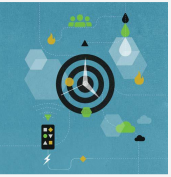


- Everyone needs affordable housing
 - Inflation, high interest rates, and the shortage of affordable housing.
 - Creating and preserving “starter homes” currently in short supply.
 - Not just a young people problem – housing 65+ population an equal challenge.
 - Housing types and features matter.
 - 69% of housing in Birmingham valued at \$500,000 or above, which is much more than Oakland County at 27%.

[\(ACS K202509 – Housing Value\)](#)



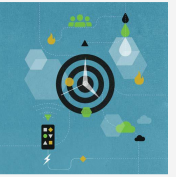
DIGITAL FATIGUE



- AI-spamalot
 - Distinguishing between real and fake information in online news.
- Returning to life in real life
 - Reducing screen time at a time when government is upping their digital footprint and approach.
 - “Retro” technology and print media making a comeback?

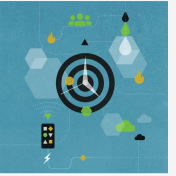


CHANGING LIFESTYLES FROM HEAT, WILDFIRE, AIR POLLUTION



- Extreme heat as a natural disaster
 - Extreme heat as a natural disaster.
 - Birmingham – Annual number of extreme heat days rising steadily.
- Daily life is heating up on multiple fronts
 - Road infrastructure isn't designed to handle extremely high temperatures.
 - Air conditioning is increasingly seen as a necessity, not a luxury.
- Smoke and heat days are the new snow days
 - Declining air quality due to wildfire smoke.
- Some like it hot on vacation—but others don't
 - Outdoor events, travel, and tourism consequences.

THE EVOLVING NEEDS OF PUBLIC SPACES



- Planning for pets
 - More pets than children?
 - Pet friendly certifications & pet specific areas – both public and private
- More (accessible) public bathrooms in cities
 - Availability, accessibility and assets.
- Going solo
 - Planning space for the solo traveler, worker, etc.



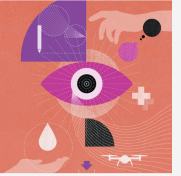
REDEFINING BALANCE: LIFE IN THE POST-WORK ERA



- Embracing the life of leisure
 - Free time only makes make people happier when that time is spent meaningfully
- Your job is not who you are
 - Work life balance and personal projects or passions.
- Blurring lines between work and play
 - Work and personal life may increasingly overlap.



A SKY FULL OF STUFF: THE FUTURE OF AVIATION

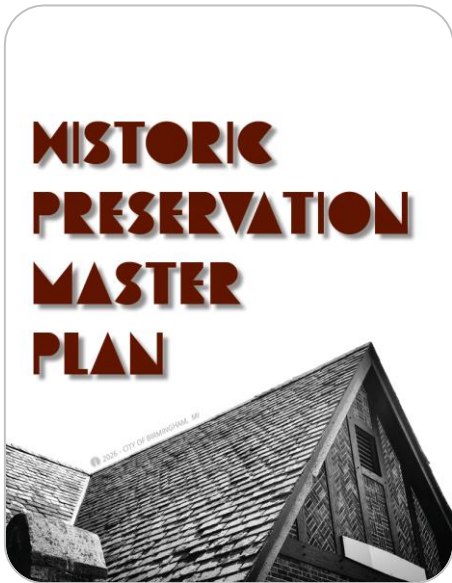


- Droning on and on
 - Big growth in drone delivery services—which a growing number of cities are permitting—and more drone use by police departments.
 - Drones as a planning tool.
- Advanced air mobility slow to take off
 - Technology slow to arrive require new infrastructure and their use may affect traditional ground transportation methods.
- Blimps are back, baby
 - Mostly concerned about advertising



BIRMINGHAM MASTER PLANNING

Planning Department
Long Range Planning 2026



WHAT WE HAVE...

- [Multi-Modal Transportation Plan](#) – Adopted November 2013
- [The Birmingham Plan 2040](#) – Adopted May 2023
- [Parks & Recreation Master Plan](#) – Adopted December 2023
- [Wayfinding & Signage Master Plan](#) – Adopted December 2023
- [Birmingham Green: Healthy Climate Plan](#) – Adopted September 2024
- Historic Preservation Master Plan – Expected Adoption January 2026

MASTER PLAN PROGRESS...

Master Plan	Action Items	Implemented or In Progress	Percent Complete
MMTP	25	25	100%
2040 Plan	138	30	22%
P&R	26	12	46%
Wayfinding	62	18	29%
Birmingham Green	69	24	35%
HPMP	31	0	0%

MASTER PLAN TIMELINES...

- Multi-Modal Transportation Plan – **N/A**
- The Birmingham Plan 2040 – **2040**
- Parks & Recreation Master Plan – **2028**
- Wayfinding & Signage Master Plan – **2027**
- Birmingham Green: Healthy Climate Plan – **2035**
- Historic Preservation Master Plan – **2030**



Long Range Planning

2026-2029

Birmingham Shopping District

Presented by: Erika Bassett

Date: January 24, 2026



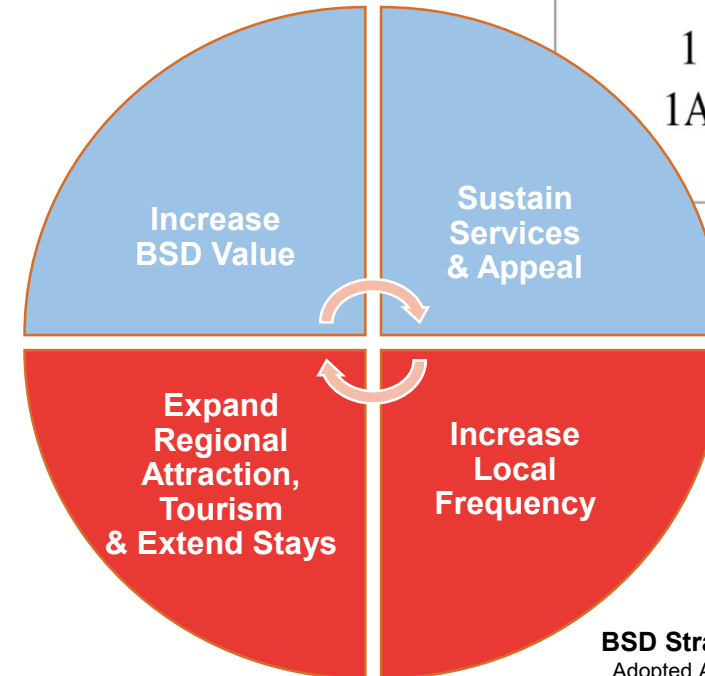
About

The Birmingham Shopping District (BSD)

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

Focused on:

- Creating a vibrant downtown environment
- Maintaining and enhancing the downtown
- Engaging the local and regional communities
- Marketing and promotion of the district
- Business recruitment and retention
- Build relationships and act as a resource/liaison to BSD businesses



BSD Strategic Plan
Adopted April 19, 2023

Quick Stats 2025

2025 AT A GLANCE

BUSINESS DEVELOPMENT



~600 BUSINESSES
75% LOCALLY OWNED



99% RETAIL OCCUPANCY
1.5 MILLION SQ. FT. OF SPACE



92% OFFICE OCCUPANCY
2 MILLION SQ. FT. OF SPACE



37 NEW BUSINESSES
INCLUDING RETAIL, RESTAURANT & SERVICE



4 BUSINESS WORKSHOPS
DIGITAL MARKETING & SOCIAL MEDIA

DISTRICT MAINTENANCE



57,000 LINEAR FEET
SIDEWALK SNOW REMOVAL & MAINTENANCE



200+ FLOWER BASKETS
INSTALLED AND MAINTAINED



800,000+ HOLIDAY LIGHTS
THROUGHOUT DOWNTOWN

MARKETING & ADVERTISING



12+ MILLION IMPRESSIONS
12+ TARGETED CAMPAIGNS



260,000 WEBSITE VIEWS
24,000 PARTNER (BUSINESS) REFERRALS



5 MILLION SOCIAL MEDIA VIEWS
44,800 FOLLOWERS



7 LIVE BROADCAST FEATURES
PROMOTING LOCAL BUSINESSES & EVENTS

SIGNATURE/COMMUNITY EVENTS



9 MILLION+ VISITS
72% OF VISITS ARE GREATER THAN 1 HOUR



77 EVENT DAYS
300,000+ ATTENDEES



\$260,500+ PARTNER REVENUE
SPONSOR & VENDOR



900+ VOLUNTEER HOURS
COMMITTEE & EVENT SUPPORT PARTICIPATION

Welcome

2025 NEW BUSINESSES

- MATTHILDUR X MARK KELLER
- Terra Kitchen & Cocktails
- Marrow
- Daycap
- Teuta
- Air Sculpt
- La Pecora Nera
- Revive Wellness & Skin Spa
- Drop02
- Bobbles and Lace
- Solidcore
- Perspire Sauna Studio
- LaserAway
- Bon Bon Bon
- Banya
- The Now Massage Birmingham
- Metals in Time
- Shifty
- Senior Simon
- Shock Gelato
- Pure Glow
- Yumiis
- Half-Moon Outfitters
- Metta & Moxie
- Playful Pathways
- Read My Lips
- Forward Commercial Group
- St. Roger Abbey
- Reiki Euphoria
- Danyal Israil Dental
- Elsa Arms, Estate & Couture
- FS8
- REDVANLY
- RH Detroit, The Gallery in Birmingham
- Birmingham Sport and Spine
- Highline Trading
- mane collab

Congratulations

2025 BUSINESS ANNIVERSARIES

75 YEARS

- Coldwell Banker Professionals
- Max Brook

25 YEARS

- Legacy Jewelry
- The Birmingham Tailor
- Willits Property Management

10 YEARS

- baus
- David Purvis Agency
- Imagine Palladium Theatre
- Forest
- Jeff Glover & Associates
- La Strada Italian Kitchen & Bar
- Lucido Fine Jewelry
- MadDog Technology
- Seeds Marketing + Design
- Sidecar Slider Bar
- Studio 4 Bodywork
- Studio Balayage Michigan
- Tilt
- Toby Beach, LMSW

5 YEARS

- ABC Vintage
- Bakehouse46
- Community Yoga Studio
- Essential Nail Bar
- First Community Bank
- Holistically Well
- Johnny Was
- Law Offices of Yasmine I. Poles, PLLC.
- Paint Nail Bar
- Shift Cocktail Bar
- Slice
- Strength Capital Partners
- The Colore Room
- The Pearl Luxury Apartments
- Urban Wick Candle Bar



BIRMINGHAM
SHOPPING DISTRICT

Long Range Plan

Key Projects 2026-2027

Business Recruitment & Retention

- New Retail in 2026
- Downtown Usage Survey
- [Downtown Guide](#) Distribution
- Business Anniversary Recognition
- Tourism Strategic Plan
 - [Oakland County 5-Year Strategic Plan](#)

Willits Alley Enhancements

- Preliminary Design Framework/Concept

Marketing/Social Media

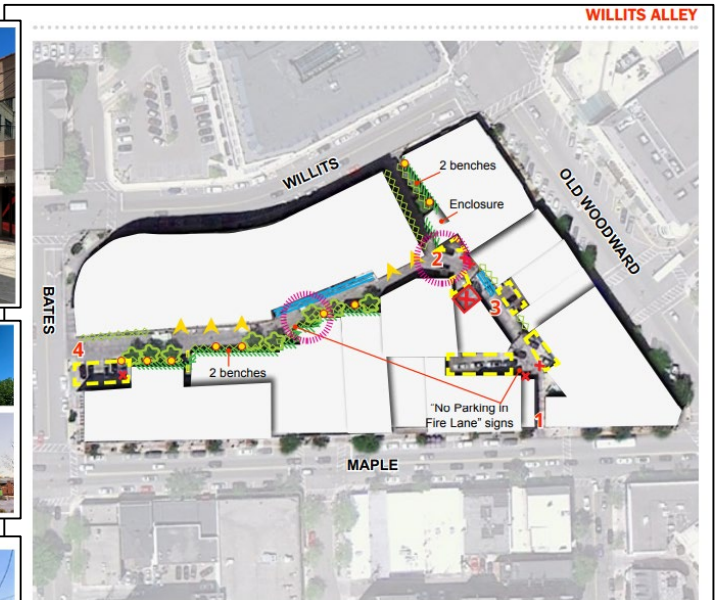
- Social Media Content Refinement and Partnership

Event Management

- Safety, Sustainability, Enhancements and Collaborations

Recruitment Strategy

- 1 Recruit businesses that will appeal to office workers and residents to drive daily foot traffic
- 2 Identify and recruit regional small businesses to fill gaps in product segments not currently available (e.g., bookstore, fast-casual restaurants) and help curate the attraction of unique retailers with well curated offerings to maintain the local feel of Birmingham
- 3 Influence national retailer attraction, especially in apparel categories, by developing retail attraction assets and building landlord/broker relationships to rebalance our business mix toward higher-end, sophisticated, and experiential retailers who have a high pull-factor



- | | |
|---------------------------------|--|
| Perpendicular or Angled Parking | Terminating Vista |
| Trash Compactors & Dumpsters | Green Wall |
| Trees | Cars parallel park here in the alley |
| Landscaping | Entrances for covered parking or garage door |
| Compactor Enclosure | |

Long Range Plan

Key Projects 2028-2029

Alley/VIA Enhancements

Wayfinding

- Collaborating with the city

Triangle District

- Added enhancements for cohesion

Holiday Lighting & Decor

- Booth Park and South Old Woodward Avenue enhancements



Thank you

Questions?



Fire Department

Presented by: Chief Bartalino

Date: 01/24/2026

Birmingham Fire Department Fleet Replacement Plan Update

2026 Long Range Planning



ALS Ambulances

Rescue 1 & 2 (2019 & 2020)



Rescue 3 (2012) Reserve



Rescue 3 replacement expected mid 2026

Cost = \$510,000.00*

***Entirely ARPA funded**

Class A Engines

- Engine 1 & 2 (2012 & 2013)
- 2012 Cost \$618,000.00 - 2030 Cost \$1,300,00.00



Mini-pumper & 100 ft. Tower Platform

Squad 1 (2019)

2019 Cost - \$300,000

2032 Cost - \$700,000 (est.)



Ladder 1 (2008)

2008 Cost - \$900,000.00

2023 Cost - \$1,830,000.00



Ladder 1 replacement expected mid to late 2026 – ordered in 2023

Apparatus List

Vehicle	Purchased	Replace	Original Cost	Replacement Cost	Order Date
Ladder 1	2008	2026	\$900,000.00	\$1,850,000.00	2023
Rescue 3	2012	2026	\$221,000.00	\$510,000.00	2024
Engine 2	2012	2030	\$618,000.00	\$1,300,000.00	2028
Utility 1	2014	2029	\$35,600.00	\$100,000.00	2029
Rescue 2	2020	2032	\$265,000.00	\$700,000.00	2030
Squad 1	2019	2032	\$300,000.00	\$700,000.00	2030
Rescue 1	2019	2034	\$255,000.00	\$775,000.00	2032
Engine 1	2013	2035	\$618,000.00	\$1,750,000.00	2032
Utility 2	2021	2035	\$54,000.00	\$125,000.00	2035

Annual Deposit
Increased 10% Each
Year Until 2034

After 2034 Annual
Deposit increases 3%

Date	Description	Withdrawal	Deposit	Balance
01/01/2026	Beginning Balance		\$ 2,743,729.75	\$ 2,743,729.75
04/01/2026	Sale of Engine 3		\$ 25,000.00	\$ 2,768,729.75
05/01/2026	Replace Ladder 1	\$ 1,850,000.00		\$ 918,729.75
05/01/2026	Sale of Rescue 3		\$ 50,000.00	\$ 968,729.75
05/01/2026	Replace Rescue 3	\$ 510,000.00		\$ 458,729.75
07/01/2026	Yearly Deposit		\$ 471,080.00	\$ 929,809.75
07/01/2026	DPS Vehicle Fee	\$ 38,080.00		\$ 891,729.75
07/01/2027	Yearly Deposit		\$ 481,120.00	\$ 1,372,849.75
07/01/2027	DPS Vehicle Fee	\$ 41,120.00		\$ 1,331,729.75
07/01/2028	Yearly Deposit		\$ 529,232.00	\$ 1,860,961.75
07/01/2028	DPS Vehicle Fee	\$ 45,232.00		\$ 1,815,729.75
07/01/2029	Yearly Deposit		\$ 582,155.00	\$ 2,397,884.75
07/01/2029	DPS Vehicle Fee	\$ 49,755.00		\$ 2,348,129.75
07/15/2029	Replace Utility 1	\$ 100,000.00		\$ 2,248,129.75
07/01/2030	Yearly Deposit		\$ 640,371.00	\$ 2,888,500.75
07/01/2030	DPS Vehicle Fee	\$ 54,731.00		\$ 2,833,769.75
07/15/2030	Replace Engine 2	\$ 1,300,000.00		\$ 1,533,769.75

Annual Deposit
Increased 10% Each
Year Until 2034

After 2034 Annual
Deposit increases 3%

Date	Description	Withdrawal	Deposit	Balance
07/01/2031	Yearly Deposit		\$ 704,409.00	\$ 2,238,178.75
07/01/2031	DPS Vehicle Fee	\$ 60,205.00		\$ 2,177,973.75
07/01/2032	Yearly Deposit		\$ 774,850.00	\$ 2,952,823.75
07/01/2032	DPS Vehicle Fee	\$ 66,225.00		\$ 2,886,598.75
07/15/2032	Replace Rescue 2	\$ 700,000.00		\$ 2,186,598.75
07/15/2032	Replace Squad 1	\$ 700,000.00		\$ 1,486,598.75
07/01/2033	Yearly Deposit		\$ 852,336.00	\$ 2,338,934.75
07/01/2033	DPS Vehicle Fee	\$ 72,850.00		\$ 2,266,084.75
07/01/2034	Yearly Deposit		\$ 802,870.00	\$ 3,068,954.75
07/01/2034	DPS Vehicle Fee	\$ 80,135.00		\$ 2,988,819.75
07/15/2034	Replace Rescue 1	\$ 775,000.00		\$ 2,213,819.75
07/01/2035	Yearly Deposit		\$ 915,106.00	\$ 3,128,925.75
07/01/2035	DPS Vehicle Fee	\$ 88,150.00		\$ 3,040,775.75
07/15/2035	Replace Engine 1	\$ 1,750,000.00		\$ 1,290,775.75
07/15/2035	Replace Utility 2	\$ 125,000.00		\$ 1,165,775.75
	2035 Balance			\$ 1,165,775.75

Police Department

Presented by: Chief Scott Grewe

Date: January 24, 2026

Long Range Planning

Police Department Security, Building
Redesign & Expansion



Police Department Remodel & Addition

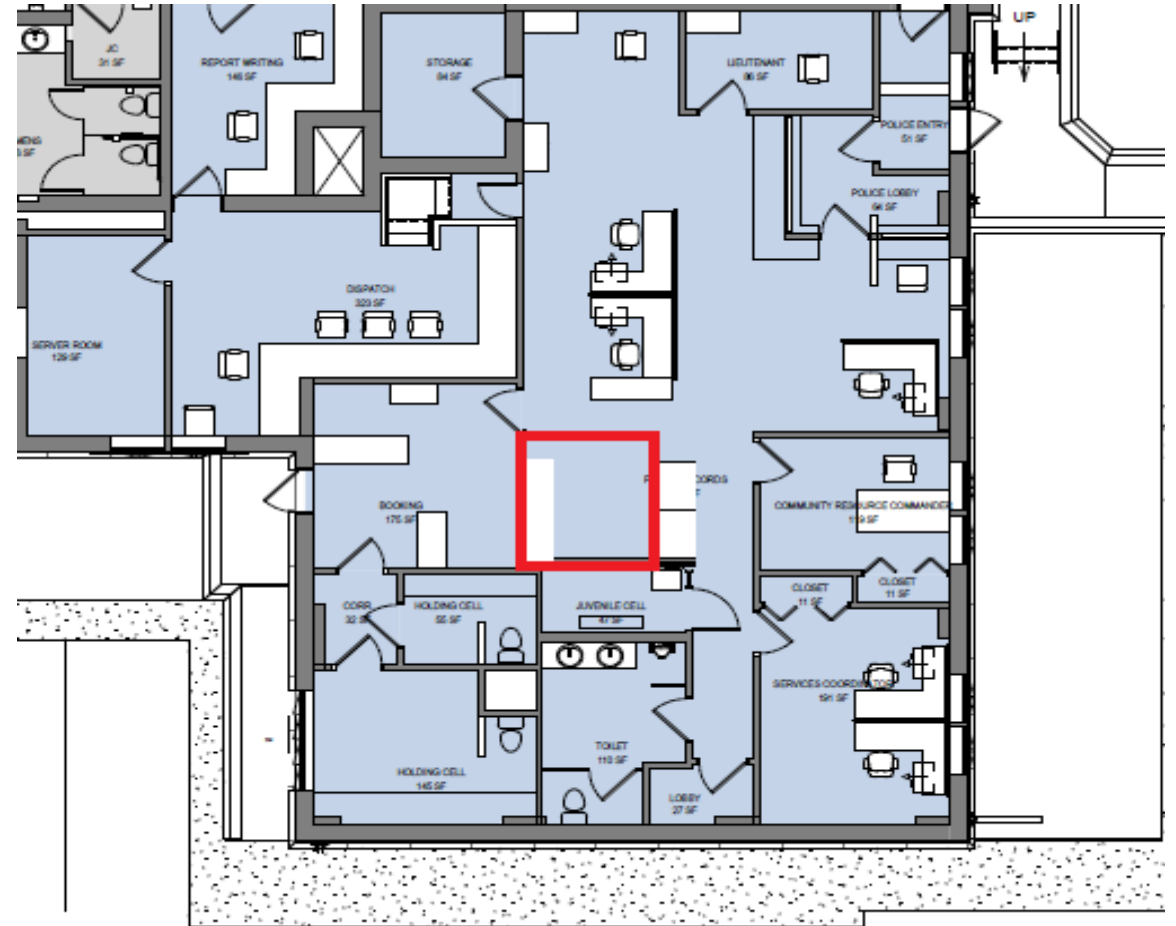
Safety & Security
Needs Noted During
MACP Accreditation

Lack of Sally Port

Interview
Room/Prisoner
Release

Police Administration
Offices on City Hall
Main Floor

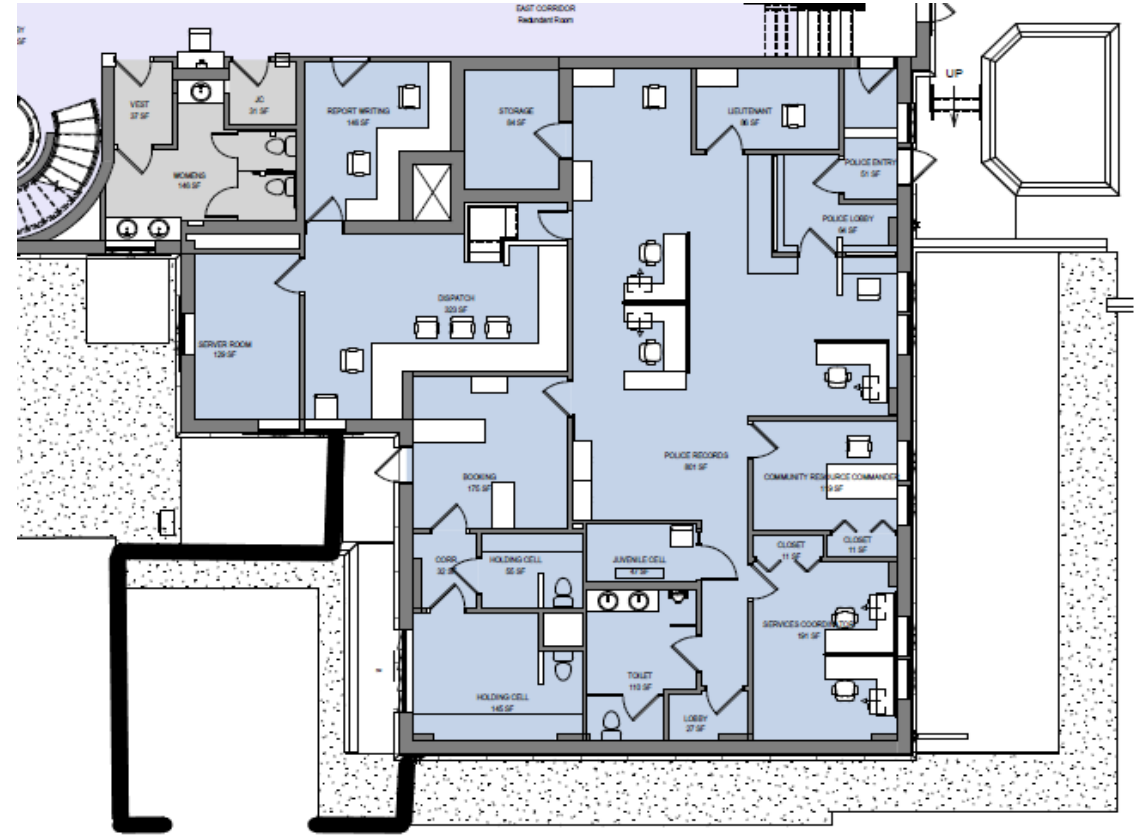
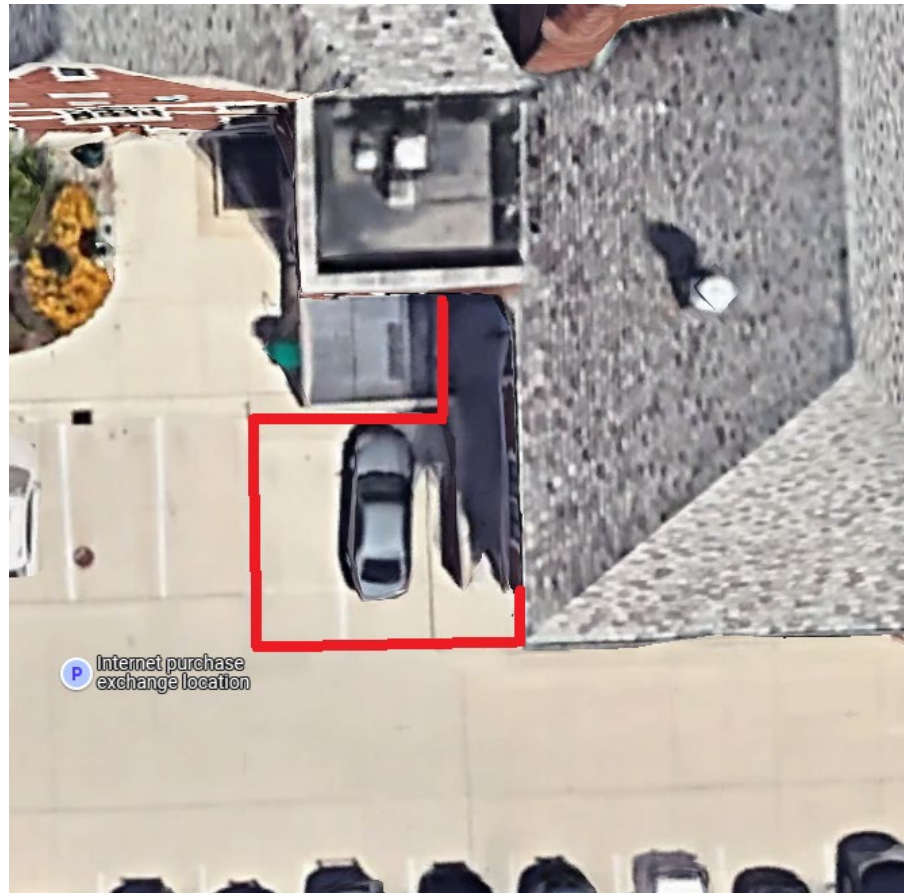
Interview Room



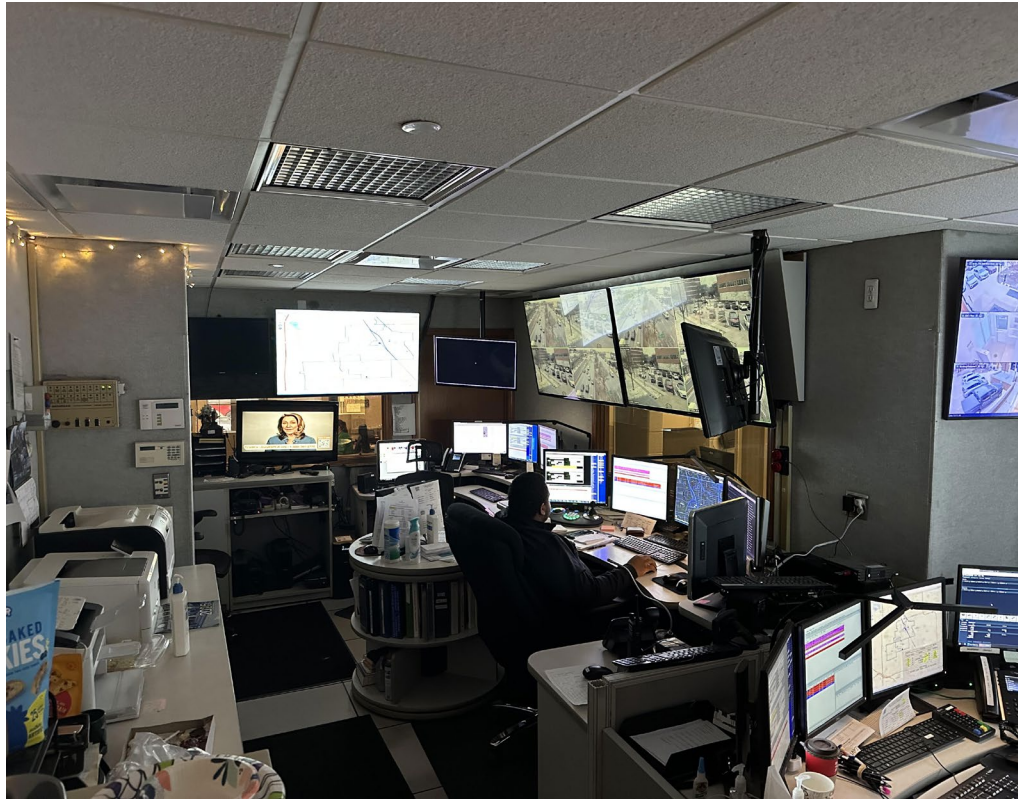
Animal Control → Evidence Garage / Storage



Sally Port / Prisoner Transport



Dispatch Operations





Carport



December 10, 2025



Vehicle Emissions / Auto Eject Plug



New interior security doors create secure corridor.

How best to use this space in the future.

- Meeting Room
- Office Space
- Storage
- Officer Report Writing



New addition on Police Department Pistol Range

1. Provide training space to meet accreditation and MCOLES annual training requirements.
2. Expand wellness area to continue improvement on officer wellness.
3. Dual use training rooms will provide meeting space.
4. Additional storage to free up pistol range.





QUESTIONS?

Parking System

Long Range Planning

Parking Department

Presented by: Aaron Ford

Date: January 24, 2026



Comprehensive Parking Structure Repair and Design Program

Parking Structure

Chester

Peabody

North Old Woodward

Pierce

Park

Estimated Remaining Cost

\$3.10 M

\$6.45 M

\$3.175 M

\$6.53 M

\$13.57 M

Scheduled Fiscal Year

FY 2025–26

FY 2025–26

FY 2026–27

FY 2026–27

FY 2027–28

Summary

Total Estimated Remaining Program Cost

~\$32.82 M

—

APS Fund Balance (6/30/25)

\$42.1 M

—

Projected Post-Program Balance following 2027-2028 fiscal year

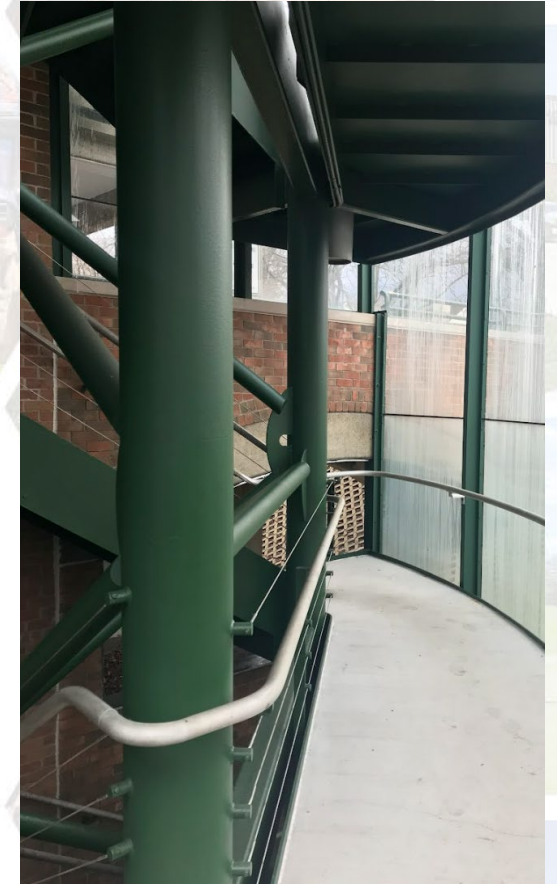
\$28.7 M

—

Comprehensive Parking Structure Repair and Design Program



Comprehensive Parking Structure Repair and Design Program



Peabody Parking Garage – Potential Vertical Expansion (2–3 Floors)

Objective

- Explore a a future 2–3 floor vertical expansion to increase parking capacity and support downtown demand

Existing Readiness

- Current structural blueprints anticipated future vertical expansion
- Original design intent reduced structural uncertainty and retrofit risk

Proposed Planning Actions

- Confirm structural capacity and design assumptions through engineering review
- Consider soliciting an architectural/engineering firm to refine expansion concepts
- Develop preliminary cost estimates

Key Considerations

- Construction feasibility while maintaining garage operations
- Zoning, height limits, and regulatory approvals
- Schedule alignment with downtown development and demand forecasts

Evening Monthly Parking Program

Evening Monthly Parking Program – Next Steps

- Staff presented an overview of the Evening Monthly Parking Program to the City Commission at the November 10 meeting
- Potential program updates will be reviewed by the Advisory Parking Committee (APC) for discussion and feedback
- Following APC input, staff anticipates bringing a formal recommendation forward to the City Commission
- Any approved program modifications would be implemented as part of the FY 2026–2027 budget cycle

Anticipated Benefits

- Better alignment with typical evening and overnight work schedules
- Increased affordability and participation among users
- More efficient utilization of existing parking resources



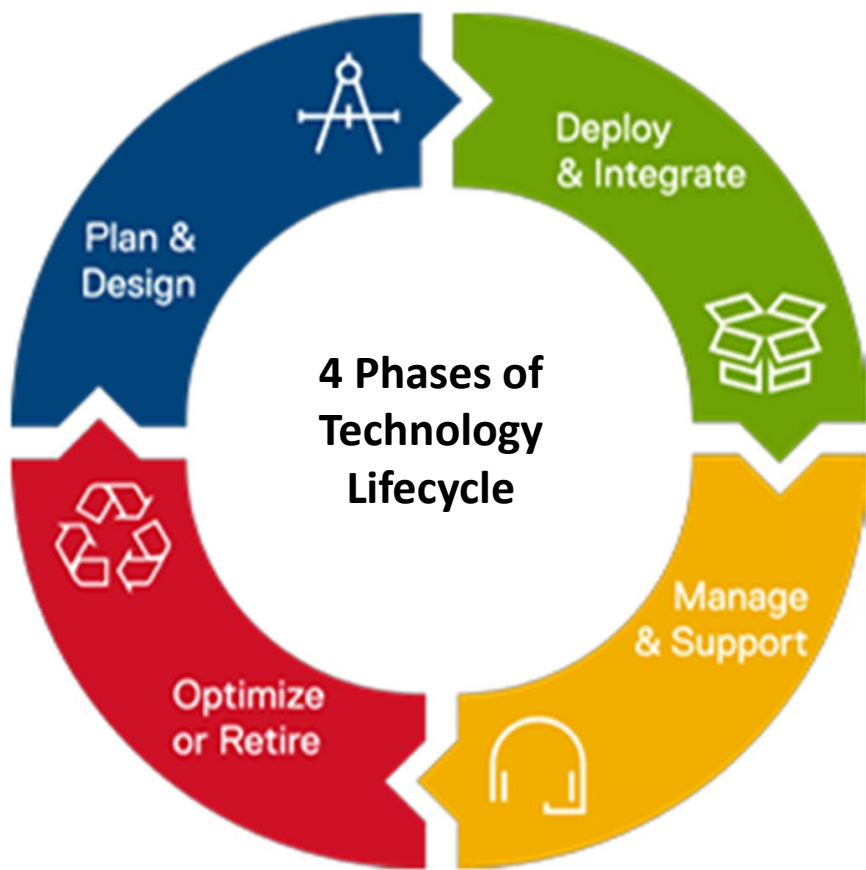
Infrastructure/Security and AI

Long Range Planning 2026

Information Technology

Presented by: Eric Brunk - Director

Date: 01/24/2026



Infrastructure Hardware Replacement – Wireless access points 10+ years old

LINE	OEM	DESCRIPTION	SERIAL #	SLA	QTY	START	END
1.1	Cisco	Aironet 1142N AP 802.11a/g/n Int Ant FCC	FTX1632K022	Network 7x24x4	1	01-May-25	30-Apr-26
1.2	Cisco	Aironet 1142N AP 802.11a/g/n Int Ant FCC	FTX1647K5CA	Network 7x24x4	1	01-May-25	30-Apr-26
1.3	Cisco	Aironet 2802e AP 802.11a/b/g/n/ac	FJC2217M25P	Network 7x24x4	1	01-May-25	30-Apr-26
1.4	Cisco	Aironet 2802i AP 802.11a/b/g/n/ac	FCW2242NBIL	Network 7x24x4	1	01-May-25	30-Apr-26
1.5	Cisco	Aironet 2802i AP 802.11a/b/g/n/ac	FCW2242NBKZ	Network 7x24x4	1	01-May-25	30-Apr-26
1.6	Cisco	Aironet 2802i AP 802.11a/b/g/n/ac	FJC25171364	Network 7x24x4	1	01-May-25	30-Apr-26
1.7	Cisco	Aironet 2802i AP 802.11a/b/g/n/ac	FJC2517136U	Network 7x24x4	1	01-May-25	30-Apr-26
1.8	Cisco	Aironet 2802i AP 802.11a/b/g/n/ac	FJC25271TG1	Network 7x24x4	1	01-May-25	30-Apr-26
1.9	Cisco	Aironet 2802i AP 802.11a/b/g/n/ac	FJC2517136Q	Network 7x24x4	1	01-May-25	30-Apr-26
1.10	Cisco	Aironet 2802i AP 802.11a/b/g/n/ac	FDW2211B158	Network 7x24x4	1	01-May-25	30-Apr-26
1.11	Cisco	Aironet 1532i CAP 802.11a/b/g/n Dual Band Ant B	FJC1923M88D	Network 7x24x4	1	01-May-25	30-Apr-26
1.12	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W087	Network 7x24x4	1	01-May-25	30-Apr-26
1.13	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W085	Network 7x24x4	1	01-May-25	30-Apr-26
1.14	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1747W1AX	Network 7x24x4	1	01-May-25	30-Apr-26
1.15	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W089	Network 7x24x4	1	01-May-25	30-Apr-26
1.16	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1747W1BD	Network 7x24x4	1	01-May-25	30-Apr-26
1.17	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W084	Network 7x24x4	1	01-May-25	30-Apr-26
1.18	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W083	Network 7x24x4	1	01-May-25	30-Apr-26
1.19	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08D	Network 7x24x4	1	01-May-25	30-Apr-26
1.20	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1747W1B2	Network 7x24x4	1	01-May-25	30-Apr-26
1.21	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W088	Network 7x24x4	1	01-May-25	30-Apr-26
1.22	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08C	Network 7x24x4	1	01-May-25	30-Apr-26
1.23	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08G	Network 7x24x4	1	01-May-25	30-Apr-26
1.24	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1904X245	Network 7x24x4	1	01-May-25	30-Apr-26
1.25	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08A	Network 7x24x4	1	01-May-25	30-Apr-26
1.26	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08J	Network 7x24x4	1	01-May-25	30-Apr-26

1.14	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1747W1AX	Network 7x24x4	1	01-May-25	30-Apr-26
1.15	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W089	Network 7x24x4	1	01-May-25	30-Apr-26
1.16	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1747W1BD	Network 7x24x4	1	01-May-25	30-Apr-26
1.17	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W084	Network 7x24x4	1	01-May-25	30-Apr-26
1.18	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W083	Network 7x24x4	1	01-May-25	30-Apr-26
1.19	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08D	Network 7x24x4	1	01-May-25	30-Apr-26
1.20	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1747W1B2	Network 7x24x4	1	01-May-25	30-Apr-26
1.21	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W088	Network 7x24x4	1	01-May-25	30-Apr-26
1.22	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08C	Network 7x24x4	1	01-May-25	30-Apr-26
1.23	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08G	Network 7x24x4	1	01-May-25	30-Apr-26
1.24	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1904X245	Network 7x24x4	1	01-May-25	30-Apr-26
1.25	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08A	Network 7x24x4	1	01-May-25	30-Apr-26
1.26	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08J	Network 7x24x4	1	01-May-25	30-Apr-26
1.27	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W086	Network 7x24x4	1	01-May-25	30-Apr-26
1.28	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08B	Network 7x24x4	1	01-May-25	30-Apr-26
1.29	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1747W1B7	Network 7x24x4	1	01-May-25	30-Apr-26
1.30	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1747W1AY	Network 7x24x4	1	01-May-25	30-Apr-26
1.31	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1904X246	Network 7x24x4	1	01-May-25	30-Apr-26
1.32	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W08F	Network 7x24x4	1	01-May-25	30-Apr-26
1.33	Cisco	Aironet 1602i 802.11 a/b/g/n Controller-Based AP	FGL1819W082	Network 7x24x4	1	01-May-25	30-Apr-26
1.34	Cisco	Aironet 2702e CAP 802.11a/g/n/ac Dual Band Ant A	FJC2012F5DH	Network 7x24x4	1	01-May-25	30-Apr-26
1.35	Cisco	Aironet 1042 AP 802.11a/g/n Dual Band Ant A	FTX1612K5KX	Network 7x24x4	1	01-May-25	30-Apr-26
1.36	Cisco	Aironet 1262 AP 802.11a/g/n 2.4/5GHz FCC	FTX1613E61N	Network 7x24x4	1	01-May-25	30-Apr-26
1.37	Cisco	Aironet 1262 AP 802.11a/g/n 2.4/5GHz FCC	FTX1647E4A3	Network 7x24x4	1	01-May-25	30-Apr-26
1.38	Cisco	Aironet 1262 AP 802.11a/g/n 2.4/5GHz FCC	FTX1647E4A4	Network 7x24x4	1	01-May-25	30-Apr-26
1.39	Cisco	Aironet 1262 AP 802.11a/g/n 2.4/5GHz FCC	FTX1632E8V8	Network 7x24x4	1	01-May-25	30-Apr-26

Cisco – Ruckus Feature Comparison

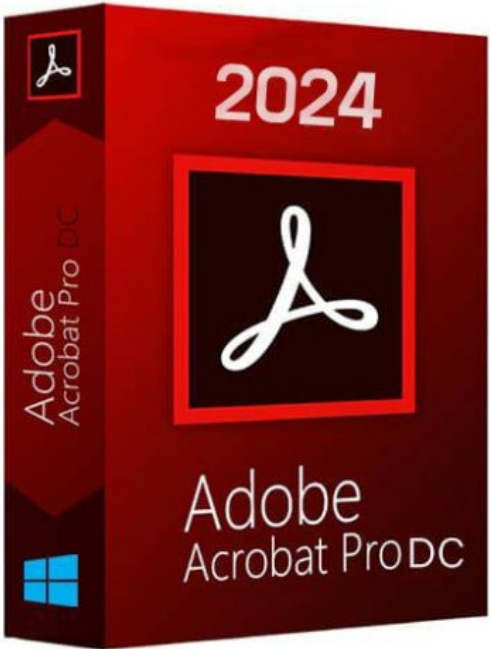
Current Network Equipment is Ruckus – would like the rest of the network to match

Feature 	Cisco Aironet 1602	Ruckus R500 (Older Equivalent)	Ruckus R550 (Current Equivalent)
Wi-Fi Standard	802.11n (Wi-Fi 4)	802.11ac (Wi-Fi 5)	802.11ax (Wi-Fi 6)
Max Data Rate	300 Mbps	1.2 Gbps	1.77 Gbps (Dual-band aggregate)
MIMO	3x3:2 (2 spatial streams)	2x2:2	2x2:2
Bands	Dual-band (2.4 GHz and 5 GHz)	Dual-band	Dual-band
Antenna Type	Internal	Internal with BeamFlex	Internal with BeamFlex+
Management	Controller-based (WLC) or Autonomous	Controller-based (ZoneDirector, SmartZone) or Unleashed (controllerless)	Controller-based or Unleashed (controllerless)



Office 2024

Professional Plus



Security – Implemented AI cyber security to monitor Data Traffic on the network and to the PC Endpoint

Traffic Coverage

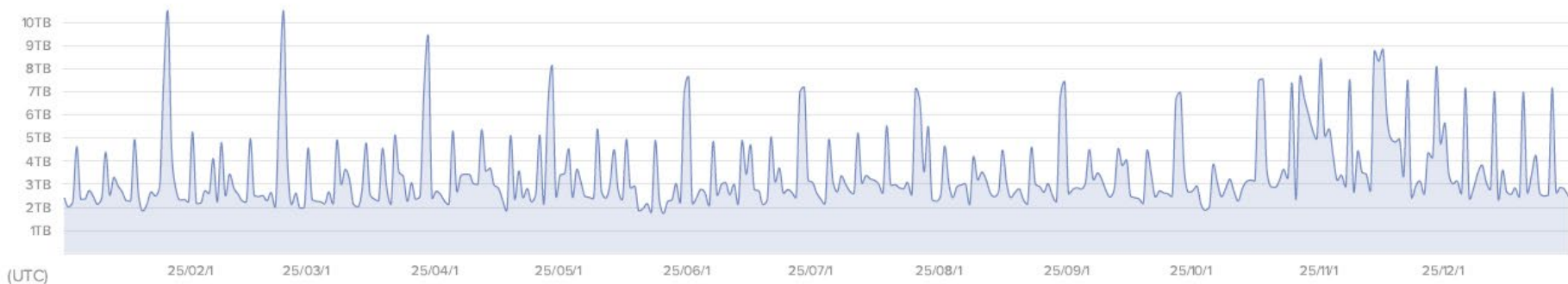
Cyber AI is capable of extending autonomous defense across your entire environment. From cloud environments to clients to SaaS collaboration tools, Darktrace provides holistic autonomous AI defense. If you would like to expand or adjust your coverage, please reach out to your Darktrace representative.

For the period 2025 January 01 to 2026 January 01

1.3 PB

total bandwidth processed

Network Traffic Processed:



Endpoint Traffic Processed:



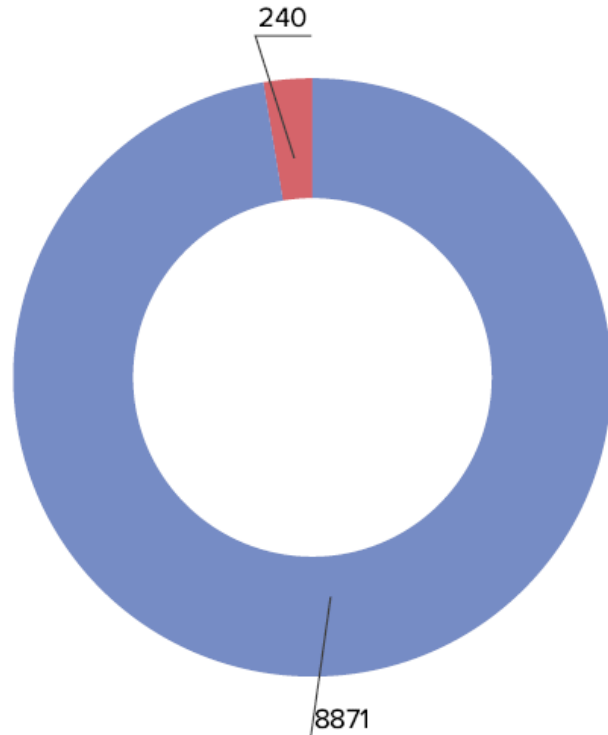
Cyber AI Analyst Investigations

By leveraging a self-learning AI that identifies, investigates, and responds to threats, Darktrace does much of the heavy lifting for your security team. Below, you will find the total number of investigations Cyber AI Analyst has conducted on behalf of your team. Cyber AI Analyst investigates the millions of individual events that contribute to a wider incident and decides whether or not they warrant further investigation; this frees up your team to focus only on high fidelity alerts, likely to indicate genuine threats.

9,111

total investigations

Investigations conducted by Cyber AI Analyst in the period 2025 January 1 - 2026 January 1:

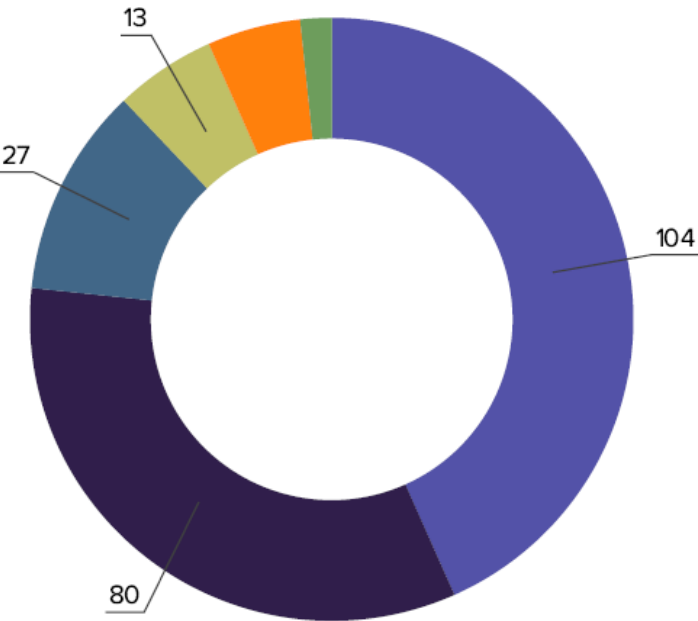


- Investigations that contributed to an incident.
240
- Investigations that found no activity worth escalating into an incident.
8871

Cyber AI Analyst Incident Event Phases

Cyber AI Analyst works within Darktrace to autonomously triage, interpret, and report on the full scope of cyber incidents – serving to augment human security teams. Below is an overview of Cyber AI Analyst incident events identified in this reporting period, broken down by attack phase that the incident event could correspond to if initiated by a malicious actor or process. These insights can indicate the key areas of ongoing cyber risk for your organization – empowering your team to focus their attention and time on the most pressing vulnerabilities.

For the period 2025 January 1 - 2026 January 1:



Incident Event Phases:

- Privilege Escalation
104 (43.33%) Attempt to be Admin
- Establish Foothold
80 (33.33%) Central Virus Jump point
- Exfiltration & Impact
27 (11.25%) Extract User Data
- Other
13 (5.42%)
- Lateral Movement
12 (5%) Machine to Machine
- Internal Recon
4 (1.67%) Scan for machines
- Initial Infection
0 (0%)

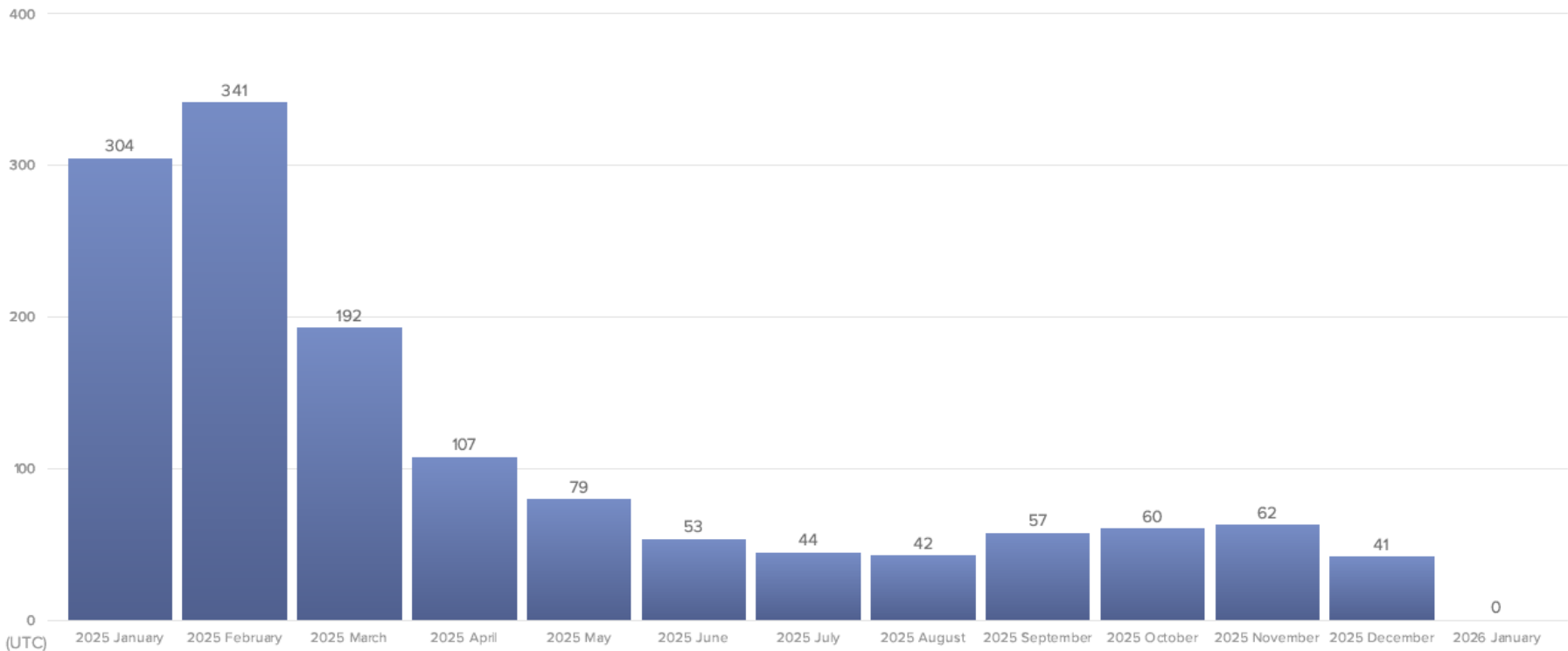
Anomalous Behaviors Controlled

Below you will find an overview of the anomalous behaviors indicative of an attack that were controlled by, Darktrace/NETWORK, Darktrace/IDENTITY, Darktrace/CLOUD and Darktrace/ENDPOINT, Darktrace’s autonomous response tools, in this reporting period.

1,382

total behaviors controlled

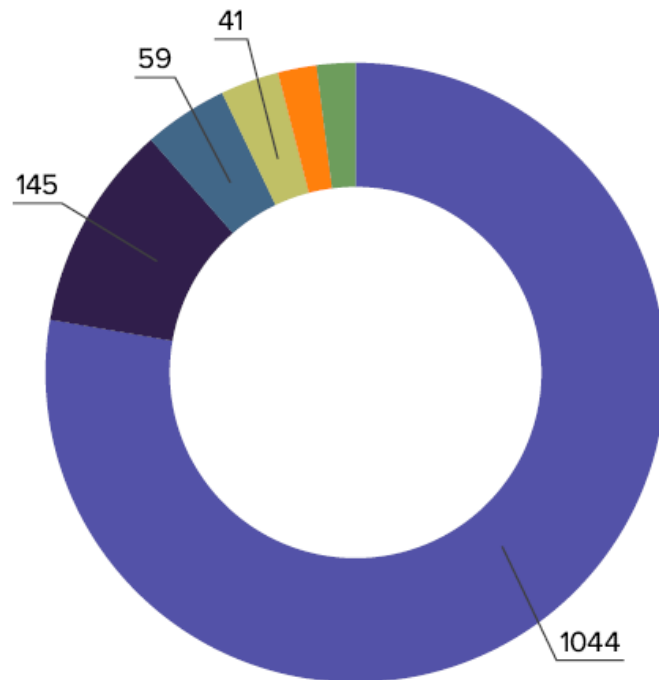
Number of incidents for the period 2025 January 1 - 2026 January 1:



Autonomous Response - Firewall Actions

With Darktrace Autonomous Response, Darktrace takes precise, surgical action to curb active threats before they can do damage, either directly or by invoking one of the Active Integrations you have configured. Below we've broken down the specific actions Darktrace Autonomous Response has taken within your organization. This can be used as an indicator of the top threats facing your enterprise which in turn can help you effectively prioritize resource allocation for your security team.

For the period 2025 January 1 - 2026 January 1:



1044 (77.74%) - Antigena / Network / External Threat / Antigena Watched Domain Block

- A device is connecting to watched domains or IP addresses. The watch list can be edited from the main GUI menu, Intel sub-menu, under the icon Watched Domains.

145 (10.8%) - Other

- Antigena / Network / External Threat / Antigena Suspicious File Pattern of Life Block: 27, Antigena / Network / Significant Anomaly / Antigena Significant Server Anomaly Block: 23, Antigena / Network / Insider Threat / Antigena Internal Data Transfer Block: 20

59 (4.39%) - Antigena / Network / Significant Anomaly / Antigena Alerts Over Time Block

- A device is persistently causing unexpected events, triggering a high volume of models.

41 (3.05%) - Antigena / Network / Significant Anomaly / Antigena Significant Anomaly from Client Block

- A device is behaving anomalously and has triggered a model with a very high score.

27 (2.01%) - Antigena / Network / External Threat / Antigena Suspicious File Block

- A device downloaded a file from an uncommon external location.

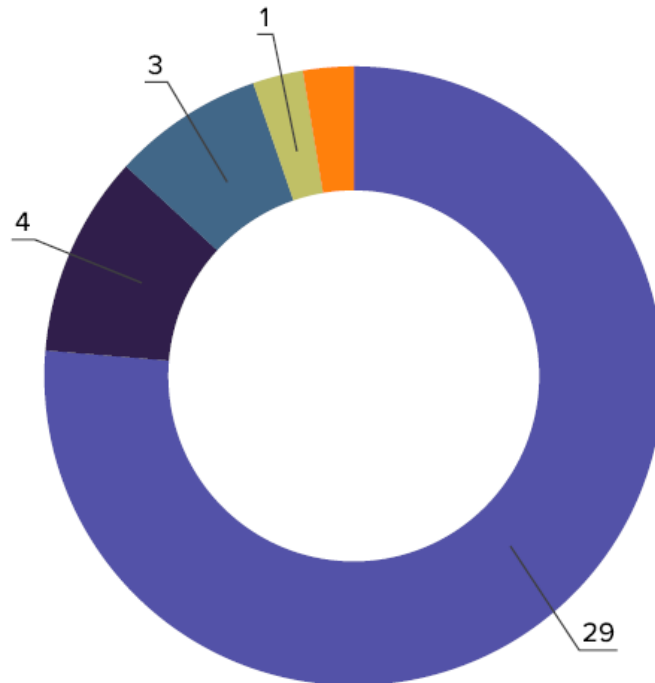
27 (2.01%) - Antigena / Network / External Threat / Antigena Suspicious Activity Block

- A device is breaching models in the compromise folder, particularly models for beaconing.

Darktrace/ENDPOINT

Through Darktrace's own agents, Darktrace brings its award-winning Autonomous Response capability to the endpoint, enabling AI to take targeted, autonomous actions to contain emerging attacks in seconds. Below, we've broken down the specific actions Autonomous Response has taken to control activity on endpoint devices.

For the period 2025 January 1 - 2026 January 1:



29 (76.32%) - Antigena / Network / External Threat / Antigena Watched Domain Block

- A device is connecting to watched domains or IP addresses. The watch list can be edited from the main GUI menu, Intel sub-menu, under the icon Watched Domains.

4 (10.53%) - Antigena / Network / Insider Threat / Antigena Internal Anomalous File Activity

- A device is making anomalous internal file transfers, eg. renaming lots of files with additional extensions or moving script files.

3 (7.89%) - Antigena / Network / Significant Anomaly / Antigena Alerts Over Time Block

- A device is persistently causing unexpected events, triggering a high volume of models.

1 (2.63%) - Antigena / Network / External Threat / Antigena Suspicious Activity Block

- A device is breaching models in the compromise folder, particularly models for beaconing.

1 (2.63%) - Antigena / Network / Significant Anomaly / Antigena Significant Anomaly from Client Block

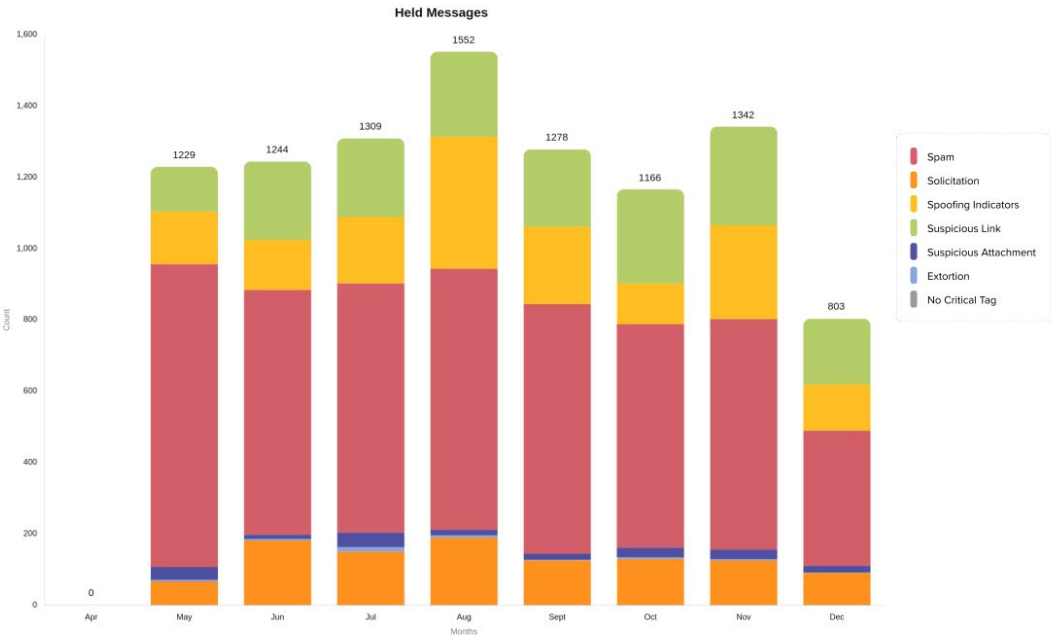
- A device is behaving anomalously and has triggered a model with a very high score.

Security – Implemented AI Email Monitoring

Malware messages held / junk mail sent to spam

3. THREAT SUMMARY

The threat summary shows the number of hold actions that occurred every month, along with the distribution of critical tags across these emails.



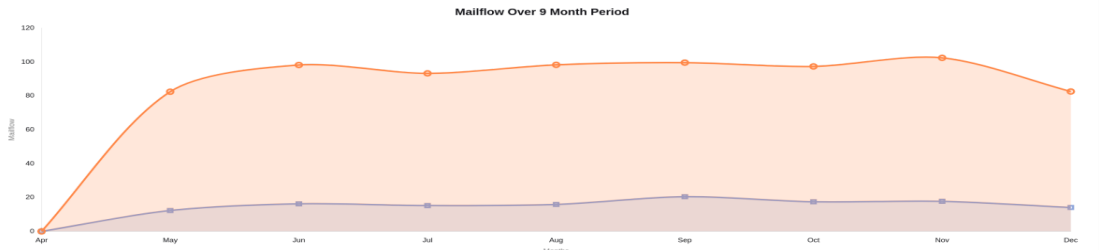
DEPLOYMENT SUMMARY

The following is a summary of the Darktrace / EMAIL deployment status on your network over the last 9 months. The report covers the email activity observed by Darktrace / EMAIL and the potential vulnerabilities found.

HEALTH CHECK

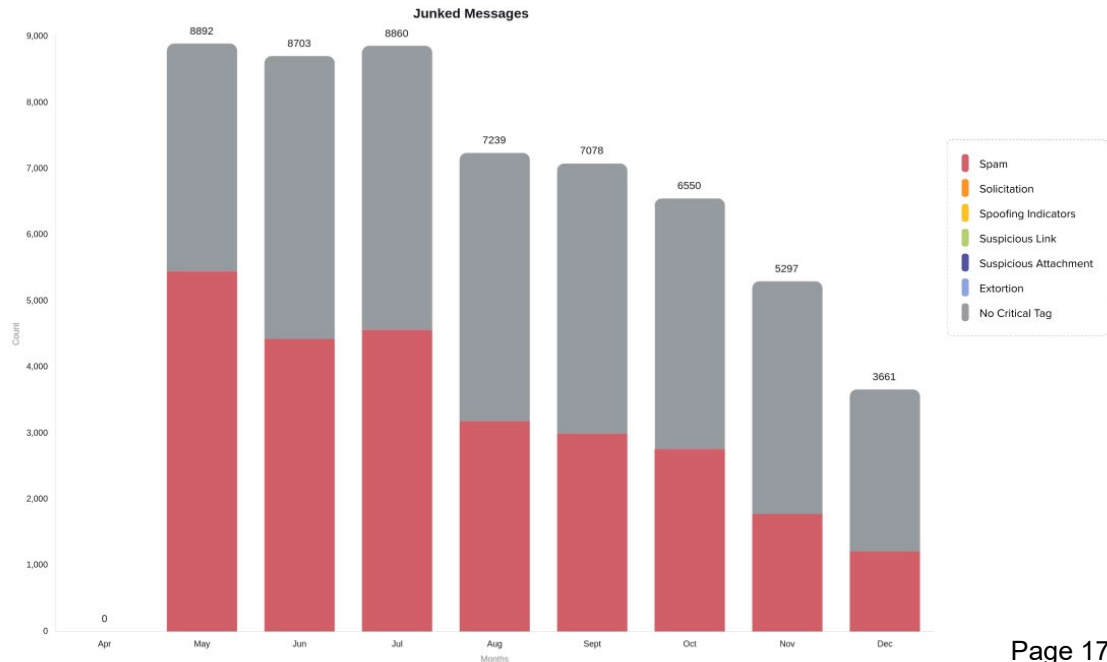
754,797
Inbound Emails
processed over the last 9 months

129,610
Outbound Emails
processed over the last 9 months



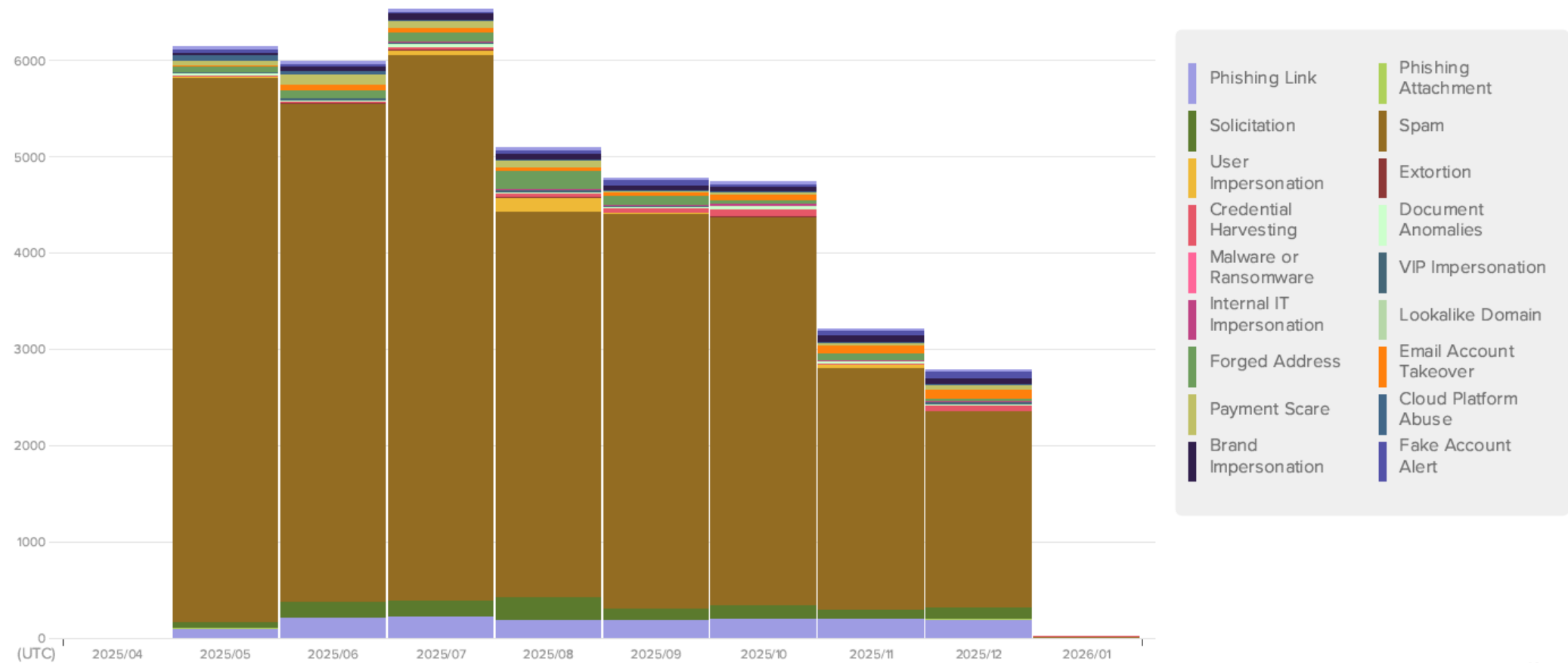
3. THREAT SUMMARY

The threat summary shows the number of junked actions that occurred every month, along with the distribution of critical tags across these emails.



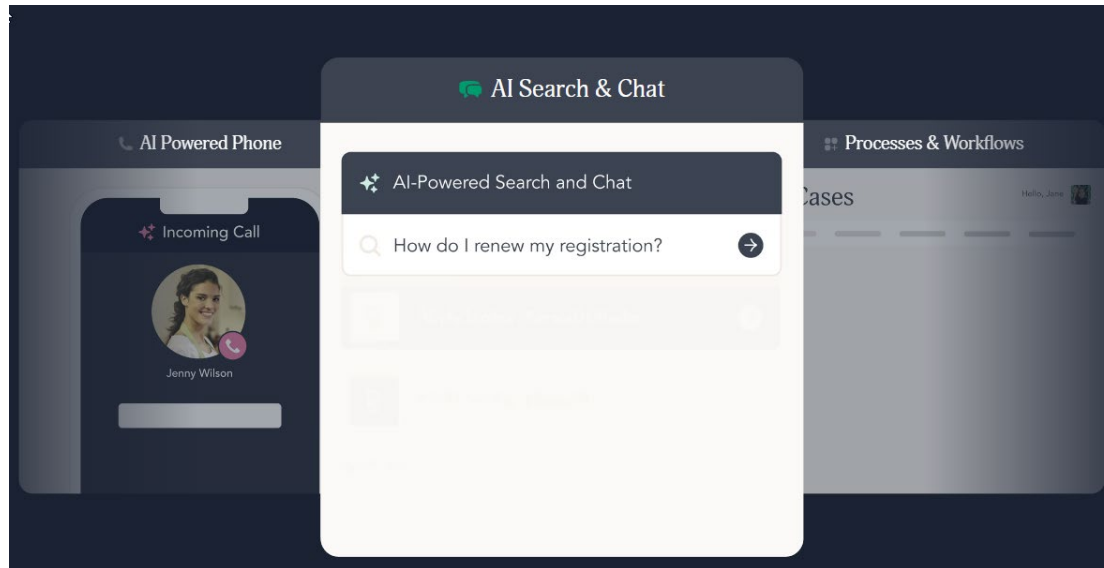
Darktrace/EMAIL Threat Breakdown

Below, we have shared some month-by-month threat trends that we have identified across your organization's email patterns. These insights can be shared with your security team to prioritize focus areas within email security, or even to promote cyber hygiene and best practices within your broader employee base.

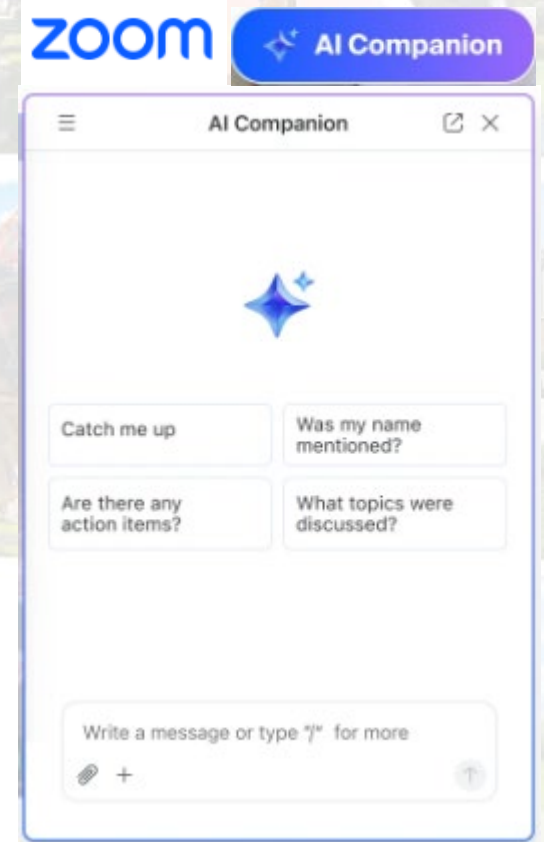
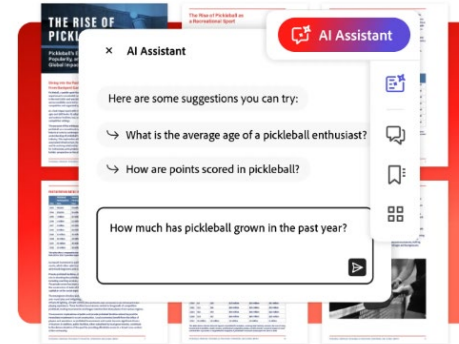


AI – What's New / What's Next

polimorphic AI Chat and Phone Bot



Adobe Acrobat AI



Google AI Companion



vimeo AI Tools

"The future of AI is inevitable. Having these editing tools built into Vimeo helps us work more efficiently, by consolidating our workflows and systems into a single place."

Marcus Manderson
Freelance Producer for Disney, Fox, Smithsonian, and MTV

 [microsoft.com](https://copilot.microsoft.com)
<https://copilot.microsoft.com>

Microsoft Copilot: Your AI companion

City Clerk's Office

Long Range Plan 2026

City Clerk's Office

Presented by: Alexandria Bingham

Date: January 24, 2026



Elections and Voting

- Voting Equipment – projected capital improvement
 - The Michigan Department of State oversees the process of selection and contracting with qualified vendors to provide voting equipment.
 - The last contract cycle took place in 2017, with a 10-year term.
 - An RFP is currently being reviewed by the Attorney General to be published in mid-January.
 - Once the [state selects the qualified vendors](#) and executes the contracts a county-wide selection on a single vendor will take place.
 - Based on conversations with our current vendor, Hart InterCivic, it would be reasonable to budget \$10,000 per machine needed.
 - The Michigan Association of Municipal Clerks is advocating for state funding to be provided to offset some of the financial burden on municipalities. Purchasing and providing the proper voting equipment will be mandatory.
- Precinct Consolidation – no projected changes
 - The Clerk's Office will continue monitoring voter trends and legislation regarding this matter. No changes to the precinct boundaries or polling locations are anticipated in the near future.
- Oakland County Partnerships – projected to continue
 - Early Voting
 - Bulk processing of absentee ballots

Software

- FOIA Software - Ongoing
 - 2025 was the City's first full calendar year using NextRequest by CivicPlus.
 - The software has proven to be more efficient in routing requests, ensuring compliance, improving collaboration and communication regarding more complex requests that involve multiple departments.
 - The software has streamlined the request process eliminating a significant amount of manual data entry that was previously required by City staff. Additionally, the software has greatly reduced the amount of paper requests, responding digitally has proven to be more efficient and sustainable.
- Meeting Management Software - Ongoing
 - All necessary City boards are built into the Agenda Meeting Management Software by Civic Plus.
 - All City staff have been trained on their respective roles for utilizing the software.
 - Advisory Boards and Committees are being introduced to the software within the first quarter of 2026.
 - Eventually the public portal will hold all agendas, packets, and minutes to alleviate some of the burden on the City webpages.
 - The public portal will make researching specific topics addressed across multiple meetings and boards easier.
- Future Software
 - The Clerk's office is evaluating software to manage board memberships, and is also evaluating our current use of BS&A to determine if there are any competitive options for modules such as animal licensing, business licensing and cemetery management.

Record Retention

- The City's current retention schedule was approved in 2008-09.
 - There are other more updated department specific retention schedules that are approved by the [Michigan Department of Technology, Management & Budget \(DTMB\)](#) that are in use.
 - Example: [Elections](#)
- To update the City's schedule:
 - The Clerk's office will coordinate with the Michigan Department of Technology, Management & Budget (DTMB) as well as all City departments.
 - The recommended record retention schedule will be presented to the City Commission then must then be approved by the State and on file with the DTMB.
- Other considerations:
 - The Clerk's office recommends that any new software being implemented should have retention compliance features built in.
 - Example: The NextRequest FOIA software
- Training for City staff

Sustainability

- **Encouraging the Use of Digital Packets**

- The Clerk's Office currently produces **8** complete paper packets per meeting in 2025, one hard copy is required to be kept for public view at the City Clerk's Office, the other copies are for City Commissioners and City Staff
 - In 2024 we were printing **10** paper packets per meeting
- Meeting Packet Stats from 2024
 - \$22.50 = Average cost of a packet
 - 184 = Average # of sheets per packet
 - *Note that shorter workshop packets bring down these averages
 - \$8,324.47 = TOTAL cost of supplies for printing all packets for the year
 - *Not including staff time to assemble, print, troubleshoot, and distribute
 - 67,940 sheets of paper per year or 136 reams = 8+ trees
 - >340kg of CO2 = 866 miles driven by an average gasoline powered passenger vehicle
 - *1 ream of paper = roughly 2.5kg of CO2, [EPA Greenhouse Gas Equivalencies Calculator](#)

Questions?



Building & Facilities Departments

Presented by: Jeff Zielke
John Galik

Date: January 09, 2026

Facilities Initiative

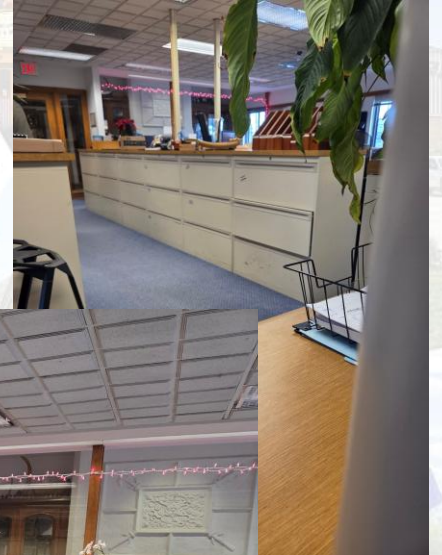
A proactive approach to facilities management



Building

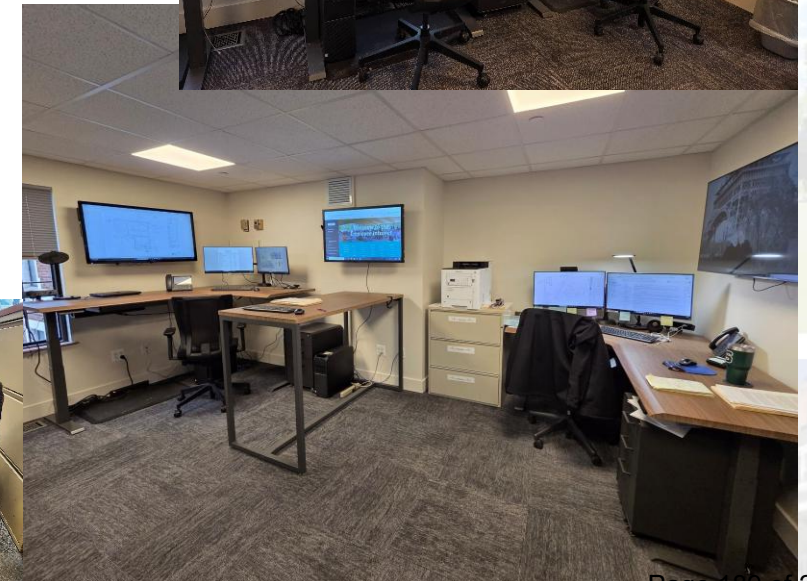
- Renovations of Community Development offices

- Update work environment
- Reduce paper storage
- Improve energy efficiency
- Maximum use of limited space



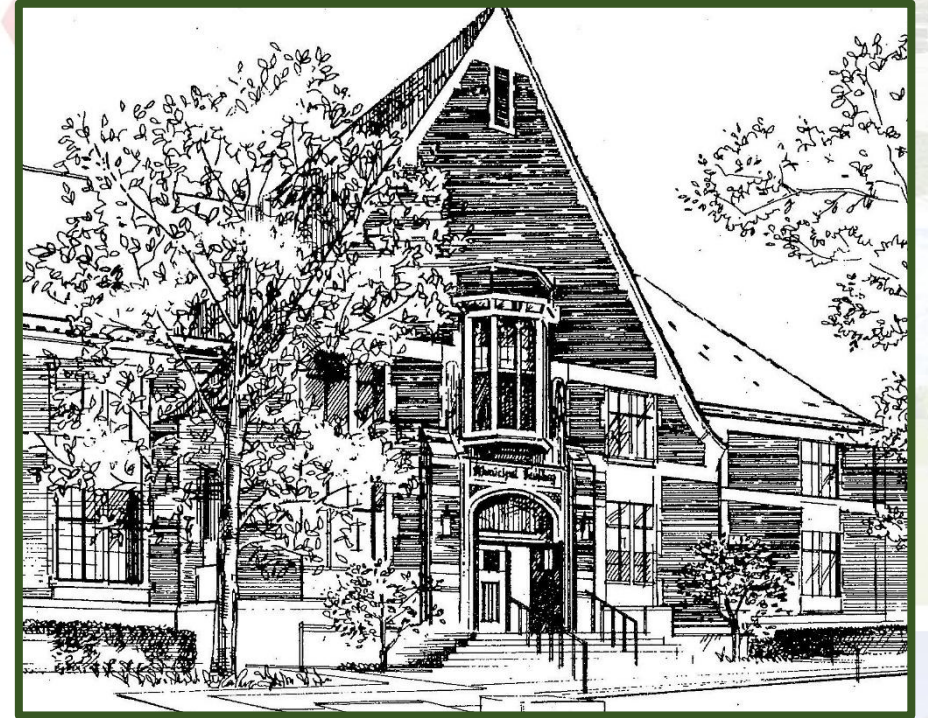
Building

- Renovations of Community Development
- Reduced paper use aligns with sustainability goals
- Improves professionalism and public perception
- Increased efficiency and accountability
- Enhances organization and workflow
- Reduced clutter lowers stress and distractions
- Improves employee morale
- Promotes retention and attraction of employees



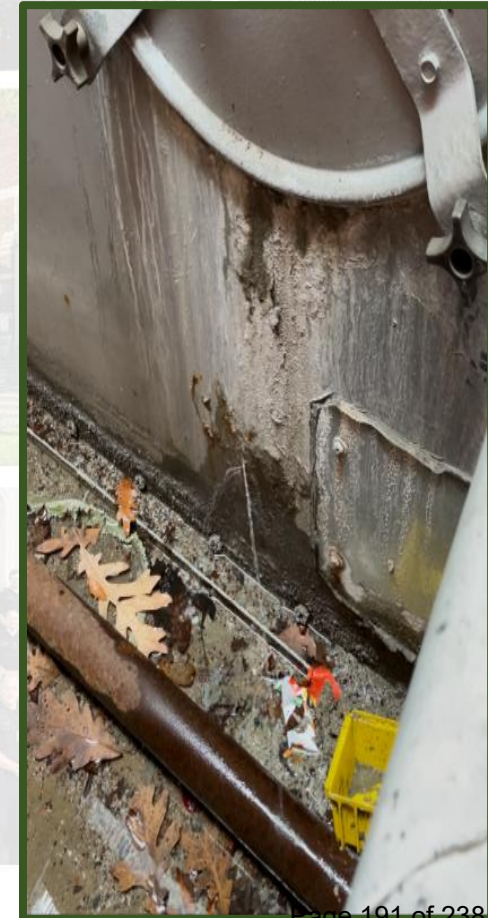
Facilities Management

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



Complete Equipment Assessment

- Facility condition assessments
 - Catalog current equipment
 - Unit conditions
 - Projected life expectancy
 - Budgeting and forecasting



Conclusion

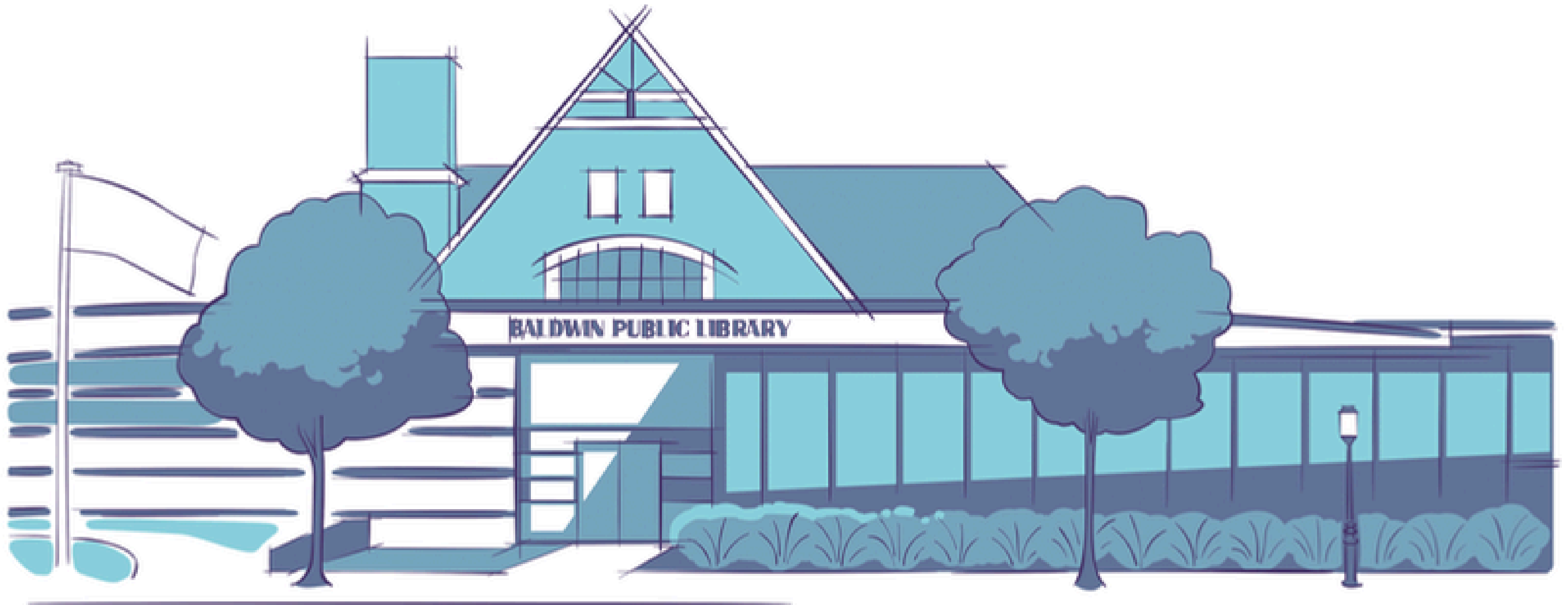
Goal: Develop a proactive approach to facilities management

- Equipment assessments
- Building Facilities operations
- Model for other City buildings
- Standardize building systems



Long Range Planning
Rebekah Craft, Library Director
January 24, 2026

Baldwin Public Library





Mission

The Baldwin Public Library in
Birmingham, Michigan
enriches lives by providing
opportunities and resources
for everyone to learn,
connect, and discover.





Vision

The Baldwin Public Library will be an essential part of the community and the first choice for access to cultural, recreational, and learning opportunities.





Core Values

Education and Lifelong Learning

Empowering individuals personally and professionally by facilitating the acquisition of credible and viable information

Equitable and Diverse Access

Offering a wide variety of resources and programs for everyone

Welcoming and Inclusive Environment

Ensuring a respectful and safe space for everyone

Commitment to Excellence

Delivering high quality service in all we do

Intellectual Freedom

Providing unfettered access to all points of view

Innovation

Anticipating changing customer needs with creative, relevant, and timely offerings

Community Partnerships

Meeting community needs by working together, seeking input, and offering assistance

Integrity

Demonstrating responsible stewardship, transparency, ethical behavior, and honesty

Goal 1: Collections & Services

Improve collections and services to satisfy community needs and expectations

Offer services and programs to a variety of ages, at a variety of times, and in multiple formats to meet patron needs

Purchase relevant and diverse materials to meet community needs and requests

Improve technology infrastructure to support library programs and services

Goal 2: Facility

Maintain and improve the building's functionality and cleanliness

Improve the building's amenities

Make upgrades to the building to make it easier for patrons to access and use

Make safety improvements

Maintain building

Goal 3: Marketing & Communications

Improve marketing and visibility of the Library

Offer video and print tutorials to satisfy varying learning styles

Improve accessibility of website and online calendar

Improve access to and discovery of materials in library's catalog

Expand the presence of the library in the community to increase awareness and engagement

Goal 4: Personnel & Organization

Educate, train, and empower staff with tools to serve the public

Attract and retain well-qualified staff members

Support a learning culture that encourages innovation and risk-taking to develop new services and programs that meet the unique character of the communities we serve

Train, empower, and equip staff members to best support users and each other

Goal 5: Financial

Develop a plan for current and future financial needs

Solidify
independence
as an
autonomous
PA 164 10a
library

Invest in
improvements

Create a
balanced
budget that
advances the
library and is
respectful of
taxpayer
constraints

Develop
long-term
financial
plan



New at Baldwin

- Teen Scene Upgrades
- Youth Office Furniture
- Atrium walk off carpet
- Accessible website





Coming Improvements

- New children's picture book shelves
- Improved Idea Lab ventilation
- Upgraded network and switches
- New mobile app and online catalog
- O'Reilly Learning Platform
- Peterson's Database
- New shades on north side of Youth Room



Plans for FY26-27

- Increase collection budget
- Expand programs
- Update lower level – carpet, paint, lighting, furniture, restroom partitions
- Add protective glass coating to reduce bird strikes on south, east windows
- Host fundraiser





Plans for FY27-28

- Install full building generator
- Create Resilience Hub to assist community during weather events and power outages
- Celebrate 100th anniversary of the building





Baldwin's Impact

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





Birmingham Museum

★ Long Range Plan 2026 ★



Presented by: Leslie Pielack

Date: January 24, 2026



★ Landscape Master Plan Implementation ★ (continuation)

- Implementation of Phases 3/4 Pond and Rouge River access improvements
- Incorporate sustainability objectives
- Utilize federal funding



Project Objectives

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

Phase 3 – Pond Area at Willits





★ America's 250th Anniversary Commemoration ★



- Collaborate/assist with citywide events to incorporate Birmingham history
- Expanded museum-based programming
- Collaboration with other area museums and historical organizations



★ Special Events - Parks ★

February – Maple syrup tap school program/workshop

March – Peter Cotton Trail

April – Arbor Day event

May - Red, White & Blue Open House

June – Old time games for 250th fun rotated in parks for summer

June – Concert series kickoff with national anthem (high school or Army concert band)

July - Public decoration of Shain Park

August – (in process) Old time baseball game at Kenning Park

September - Additional planting of 250 trees

October –Pumpkin Patch event



Other Citywide Events ★ Celebrating our History ★

- Celebrate Birmingham Parade
- Memorial Day event featuring 250 years of Peabody Family military service
- Star-spangled Greenwood Cemetery Tours
- Baldwin Library Kidzone 250th crafts
- Birmingham Shopping District
 - Farmer's Market
 - Movie night
 - Art Walk
- DAR Public reading of the Declaration of Independence & re-dedication of Rev. War veteran John Daniels' grave at Greenwood Cemetery



★ Museum Special Programs ★

Exhibits:

- Collaborative Michigan Indigenous basket arts
- 250 years of Peabody family's military service
- A changing America through the eyes of a 19th century Birmingham woman
- "They Changed Birmingham" monthly posters at City Hall throughout 2026

Programs:

- Special four-part lecture series on local Indigenous history featuring experts and Indigenous presenters
- History themed pre-school story time at Hunter House



★ Museum Special Programs ★

Special Events:

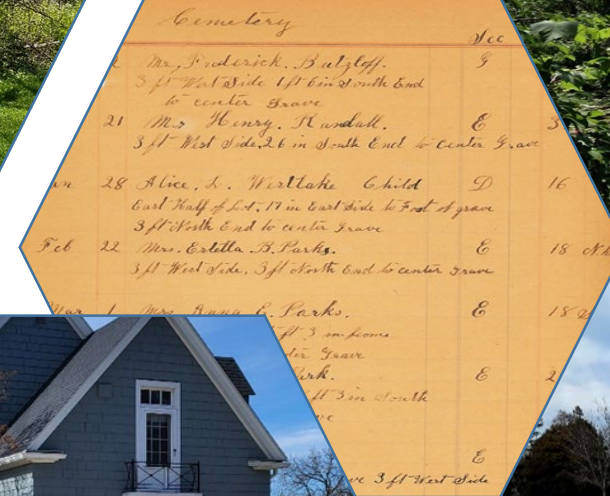
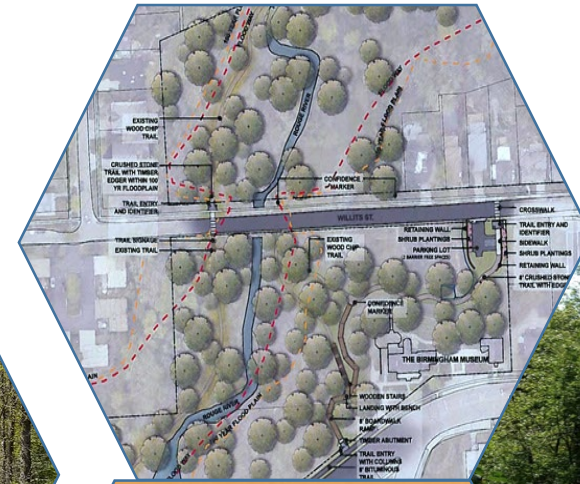
- Spring Stroll scavenger hunt in the John West Hunter House
- “Living Art of Anishinaabe Quillwork” Indigenous art workshop with renowned Odawa artist Yvonne Walker Keshick
- Juneteenth cemetery tour, “Birmingham’s Black History and the Taylor, Farmer, and Jackson Families”
- Art Walk, featuring traditional and contemporary Anishinaabe basket arts
- Project grants being pursued



★ More Museum Programs ★

History is Everywhere:

- Updated and new architectural and historical walking tours
- Around Town articles featuring local history
- Crowd-sourced “Family Memories” online cookbook project
- Other collaborations in the works
- Project grants being pursued



Long Range Planning

Human Resources, 2026

Human Resources

Christina Cilluffo, SHRM-SCP

HR Manager

January 2026



Purpose of the Birmingham HR Department



The HR department works with the City administration, department managers, labor unions, employees, retirees and resource providers.

Current Status

Full Time		Part Time		Seasonal
176 Current Full Time		40 Current Part Time		Varies greatly depending on season, between 15-45 seasonal employees at any time
11 Hires in 2025	19 Separations in 2025	15 Hires in 2025	13 Separations in 2025	

Employee Groups

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



Collective Bargaining Negotiations Timeline

5 unions on 3 year agreements

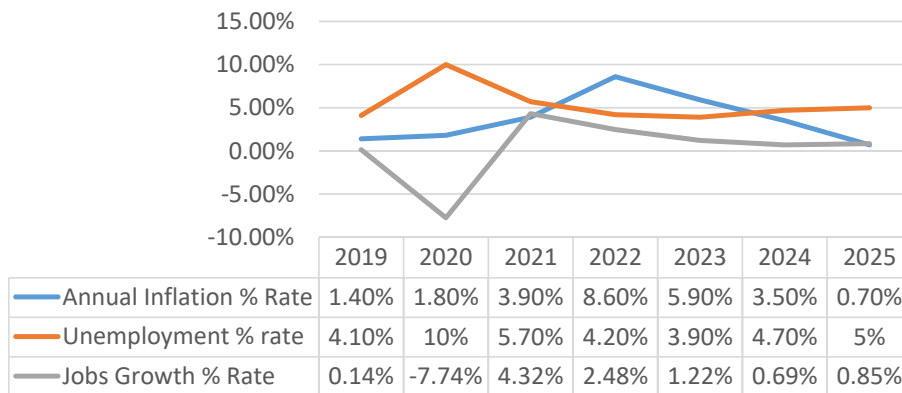
- 2026 – BFFA & AFSCME Negotiations
- 2027 – Teamsters Negotiations
- 2028 – BPOA & BCOA Negotiations

Market Trends

Challenge

- The current weak job market is influenced by:
 - Inflation and cost-of-living pressures, resulting in economic uncertainty, which reduces employee mobility
 - Uneven labor market across different position types
 - Unemployment rates are rising, potentially due to layoffs or business closures
 - Job growth is slowing, limiting new opportunities to absorb the unemployed

Annual Labor Market Trends, Michigan



Outlook: Attracting qualified candidates is increasingly difficult; high-performing employees are less likely to switch jobs without significant pay increases, while rising unemployment may result in a less-qualified applicant pool.

Response

- Annual wage increases are anticipated to retain employees, reflecting financial pressures and employee expectations
- Compensation studies should be done, specifically in high demand positions, to ensure pay remains competitive to attract and retain talent
- Managers should adopt strategies to address potential turnover
- Additional training may be needed to develop employees to meet job needs

Retention Challenges

Challenge

- Ongoing shift from a Defined Benefit (pension) workforce to a Defined Contribution (401a) model
 - Only 24 of 197 retirement eligible employees remain in the pension system
 - DB vesting was at 15+ years, DC is 5-7 years
- Employees choosing to stay an entire career with a single employer is no longer typical, particularly among younger workers

Outlook: Shorter employee tenure and faster turnover challenge managers' ability to maintain continuity, build on successes, and reduce efficiency losses

Response

- Improve workplace satisfaction through targeted engagement initiatives
- Regularly review and adjust benefits to remain competitive with the market
- Invest in training and development to support internal promotions and career momentum, and prioritize internal promotions when possible
- Use technology, such as AI or data systems, to preserve continuity when employee tenure cannot be controlled.

Employee Engagement

Challenge

- Employee Engagement has a direct correlation to retention and performance
- Gallup National Survey, 2025
 - 41% of employees are stressed
 - 34% of employees are thriving in their wellbeing
 - 1 in 4 employees experience burnout very often or always
 - Half of all employees are watching for or actively seeking a new job

Outlook: Engagement has a direct correlation to retention and performance, and needs to be addressed to mitigate turnover



Response

- Employee engagement initiatives boost morale but cannot fix burnout or compensation challenges
- The Employee Engagement Committee gathers input from employees to create initiatives to address direct needs such as wellness and personal wellbeing, inter-department communication, and supporting City-wide service goals
- HR and the City Manager act as resource for department manager guidance on team management, employee performance solutions, realistic job descriptions and achievable expectations
- Consistent application of policies, collective bargaining agreements and employee protection laws (ESTA, FMLA, ADA) ensures equal treatment during times of need
- Targeted support programs promote personal wellbeing:
 - Peer Support Police Group – supports first responders with specialized needs
 - Aetna Employee Assistance Program – provides counseling, financial guidance, caregiving resources, wellness support, and legal services

Private vs. Public Sector Recruitment

Challenge

- Private sector roles often offer higher risk–reward compensation, and bonuses, commissions, and performance-based incentives are common
- Public sector roles have historically been viewed as more stable and mission-oriented
- Recruiting from the private sector is difficult due to differences in compensation structures and the learning curve associated with transitioning from private to public sector

Outlook: Attracting private-sector talent to public roles is becoming increasingly difficult, and overall interest in public sector careers is declining.

Response

- Emphasize mission-driven work as a key reason to transition to public service
- Leverage engagement committee initiatives to build a unified, mission-focused workforce
- Review pay scales for high-demand labor roles, particularly technical and professional positions which are at higher risk for transition to private sector
- Conduct compensation analysis to ensure competitiveness with the private sector market

Rising cost of healthcare

Challenge

- Retiree healthcare costs increased an average of **15%**
- Dental costs increased **13.6%**
- Vision costs increased **23%**
- Active employee medical costs decreased **1.5%**
 - This decrease is due to improved data accuracy used in projections, not lower healthcare usage
 - Longer experience with BCBS has provided more complete and reliable data, improving accuracy compared to 2023–2025 when limited data required conservative estimates.

Outlook: Healthcare costs are projected to rise each year, with medical expenses likely to increase by double-digit percentages in the coming years.

Response

- Educate employees on how to effectively use their healthcare benefits
- Increase employee engagement focused on wellness and overall wellbeing
- Encourage appropriate use of sick time for preventive care and routine checkups
- Track part-time hours to ensure employees do not inadvertently meet ACA insurance eligibility requirements
- Investigate insurance cost reduction strategies for 2027 and beyond

Rapidly Changing Technology

Challenge

- Increased need for technology informed workforce poses challenges with hiring and using employees to their potential
- Workforce must keep pace with technology to maintain efficiency and service quality

Outlook: To maintain efficiency and service quality, our workforce must evolve alongside technology. In addition, the increased need for technology skills has narrowed the pool of qualified candidates for many positions.

Response

- IT is heading a review committee to evaluate and recommend effective tools specifically pertaining to a BS&A replacement
- Departments and managers continue to look at technology implementation to increase efficiency and accuracy in workforce
- Invest in training to upskill the current workforce to support efficient teams and service delivery

Proposed Workforce Investments

Budget recommendations for FY 2026-2027

- Add HR Assistant position – To allow HR manager and generalist to focus on higher-level, specialized work
- Increase Training and Education Budget – Expand employee skill development to strengthen the workforce
- Position Reclassifications – Adjust roles to remain competitive and align with expected job responsibilities
- Increase Employee Activities Fund – Support future wellness and engagement initiatives

Long Range Planning

Communications

City Manager's Office

Presented by: Marianne Gamboa

Date: January 24, 2026



Communications Overview

bhamgov.org/communications

PRINT

[Birmingham Beat newsletter](#)

[City calendar](#)

[City Guide](#)

Welcome packets



ELECTRONIC

[3D virtual tour of Birmingham](#)

[Around Town e-newsletter](#)

[City Manager's Report](#)

[Crime map](#)

[Eblasts](#)

[Engage Birmingham](#)

[Facebook](#)

[GovAlert Citizen Requests](#)

[Instagram](#)

[Nextdoor](#)

[Nixle emergency alerts](#)

[Press releases](#)

[Webpage Enotify](#)

[Website](#)

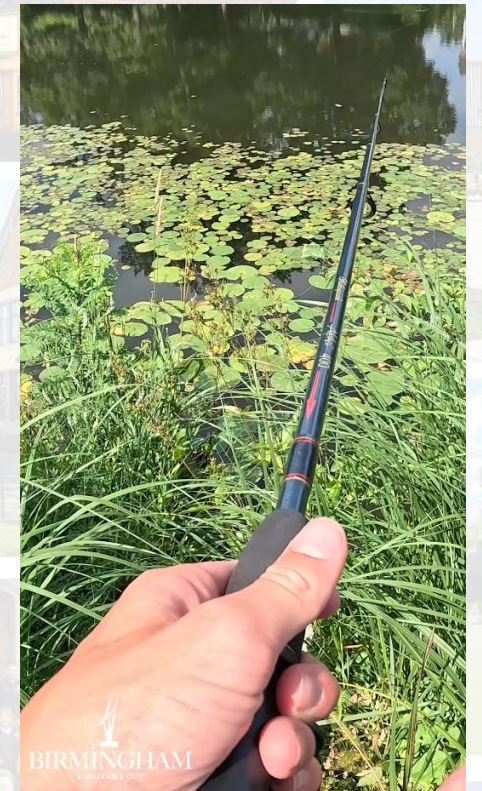
New & Coming Soon

New

- Recycling magnets
- GoPro reels
- AI-enabled chatbot
- Year in Review

Coming Soon

- Parks Guide
- Accessible PDFs
- Board recruitment materials



Year in Review

- 2025 at a glance
- Department highlights and achievements
- bhamgov.org/2025yearinreview
(coming soon)

2025 City of Birmingham *Year in Review*



151 Martin Street
Birmingham, MI 48009



Questions?



City Manager's Office

Presented by: Melissa Fairbairn,
Assistant City Manager

Date: January 8, 2026

Community Survey

Timeline and Next Steps



Purpose of the Community Survey

- To collect community input on local values, priorities, and satisfaction with City services and programs.
- To generate reliable data that informs policy and budget decisions while ensuring resident perspectives are incorporated.

Timeline

- September 2025: City contracted with Cobalt Community Research
- October 2025: Kickoff meeting with Cobalt and City work group
 - Commissioners: Andrew Haig and Bill Kolb
 - Community members: Debra Horner and Andrew McMechan
 - Staff members: Melissa Fairbairn, Mark Clemence, Mary Chavez, Melissa Coatta, Nick Dupuis, and Marianne Gamboa.
- December 2025: First draft edit discussion with Cobalt and City work group
- January 2026: Second draft presented to the City Commission

Next steps

- February 2026 → Cobalt will continue to refine the survey based on the Commission's feedback.
- Winter/Spring 2026 → Surveys will be mailed to a representative sample of residents and will be available online for residents who are interested in taking it.
- Spring/Summer 2026 → Survey results will be shared with the Commission.

Using the data

- Support long-range capital project planning
- Prioritize funding during the budget process
- Identify what is working well and areas needing improvement
- Recognize and address gaps in resident communication
- Track trends and changes in community sentiment over time