



**Agenda**  
**City Commission Budget Hearing**  
**Saturday, April 25, 2026 8:30 AM**  
**151 Martin Street, Birmingham, Michigan**  
**Commission Room 205**

PLEASE NOTE THAT THIS IS A TENTATIVE SCHEDULE AND, AS SUCH, THE LENGTH OF THE PRESENTATIONS AND DURATION OF THE MEETING MAY CHANGE AS CIRCUMSTANCES WARRANT. THE MEETING MAY END EARLIER THAN SCHEDULED, OR BE EXTENDED.

**I. CALL TO ORDER AND PLEDGE OF ALLEGIANCE**

Clinton Baller, Mayor

**II. ROLL CALL**

Alexandria Bingham, City Clerk

**III. PUBLIC COMMENT**

The City of Birmingham welcomes public comment which may be limited to a certain number of minutes per person speaking, announced at the Mayor’s discretion at the beginning of the public comment portion of the agenda, on items or discussions that do not appear anywhere else in the printed agenda. The Commission will not participate in a question and answer session and will take no action on any item not appearing on the posted agenda. The public can also speak to agenda items as they occur when the presiding officer opens the floor to the public. When recognized by the presiding officer, please state your name for the record, and direct all comments or questions to the presiding officer.

**IV. PUBLIC HEARING – 2026 - 2027 RECOMMENDED BUDGET**

		<u>Budget Page</u>	<u>Packet Page</u>
8:30 A.M.	1. Introductory Comments by City Manager .....	None	None
8:40 A.M.	2. General Government		
	City Clerk .....	67	75
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	Commission.....	70	78
	City Manager .....	73	81
	City Hall and Grounds .....	76	84
	City Property Maintenance - Library.....	80	88
	City Property Maintenance – 400 E. Lincoln.....	95	103
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**Tentative Break**

10:00 A.M.

4. Public Works

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11. Information Technology .....	233	241

**Tentative Break**

12:00 P.M.	12. Component Units		
	Baldwin Public Library.....	240	248
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	 13. Public Comment		

**V. 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)



City of Birmingham

## 2026-2027 Recommended Budget

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# Citizens' Guide

Annual Budget

The purpose of this section is to explain the format and provide an outline of the content in the 2026-2027 budget document. Hopefully this will serve as an aid for budget review. The budget document consists of the following sections:

1. The "Introduction" section includes a: Citizens' Guide to the Budget Document; Community Profile; City Organization Chart; and Government Finance Officer's Association (GFOA) Distinguished Budget Presentation Award.
2. The "Budget Overview" section includes the: City Manager's budget message; City Goals and Budget Guidelines, Budget Calendar; Fund Structure of Budget; Largest Revenue Sources; Combined Statement of Revenue, Expenditures and Changes in Fund Balance; Combined Statement of Revenues, Expenses and Changes in Net Assets; Long Range Planning Processes; and Financial Policies.
3. The "Personnel" section of the budget provides information pertaining to the City's work force and comparative information for the prior, current, approved budget and subsequent planning fiscal years.
4. The "General Fund" section is the first fund presented in the document. It presents the operating budgets for the departments and activities funded by the General Fund. These presentations include department organizational charts, summaries, goals and objectives, and performance measures.  
"Special Revenue Funds" include the: Major Street Fund; Local Street Fund; Community Development Block Grant Fund; Solid-Waste Disposal Fund; Michigan Indigent Defense Commission Fund, Opioid Settlement Fund, Senior Services Fund, Sustainability Fund, and the Law and Drug Enforcement Fund.
5. The "Debt Administration" section provides an overview of the City's long-term debt obligation.
6. The "Permanent Fund" section presents the budget for the Greenwood Cemetery Perpetual Care Fund.
7. The "Capital Projects Fund" section presents the budget for the Capital Projects Fund and Park System Construction Funds.
8. The "Enterprise Funds" section includes such activities as water and sewer utilities, the Automobile Parking System (APS) and the golf courses.
9. The "Internal Service Fund" section presents the budget for the Computer Equipment Fund.
10. The "Component Units" section presents the operating budgets for the Baldwin Public Library, Principal Shopping District (PSD), the Brownfield Redevelopment Authority Fund and the Corridor Improvement Authority.
11. The "Capital-Improvements" section provides a listing of capital-improvement projects for the current year, the upcoming year and the subsequent five years. The projects in this section are categorized by project type and include projects with costs as low as \$5,000.

The budget document has been set up to provide information to all interested parties regarding the amount, type and nature of services provided. It specifically identifies personnel costs and the amounts of supplies, other charges and capital items that are associated with an activity's performance of its various tasks.

In accordance with the State's Budgeting Act, the budget contains: expenditure and revenue data for the most recently completed fiscal year, or actual information; the current year's budgeted revenues and expenditures, along with projected revenues and expenditures for the end of the current fiscal year; and requested and recommended amounts required to conduct the City's operations in the ensuing fiscal year. This format is used for the line-item budgets and many of the summaries contained throughout the document. In addition, second and third budgeted years have been added for planning purposes.

The budget document is set up so that it ties into the Annual Comprehensive Financial Report (ACFR) of the City as closely as possible. This will enable the reader to integrate the two documents for a better understanding of the financial affairs of the City as a whole. The budget has been prepared in accordance with provisions of the State Constitution, the Uniform Budgeting & Accounting Act and the City Charter.

# City Commissioners

2026-2027 Annual Budget

## Mayor Clinton Baller

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Appointed Mayor 2025  
Elected November 2019  
E-mail: [cballer@bhamgov.org](mailto:cballer@bhamgov.org)



## Mayor Pro Tem Anthony Long

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Appointed Mayor Pro-tem 2025  
Elected November 2023  
Email: [along@bhamgov.org](mailto:along@bhamgov.org)

## Commissioner Andrew Haig

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Elected November 2021  
Email: [ahaig@bhamgov.org](mailto:ahaig@bhamgov.org)

## Commissioner Brad Host

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Elected November 2019  
Email: [bhost@bhamgov.org](mailto:bhost@bhamgov.org)

Commissioner Bill Kolb



Elected November 2025  
Email: [bkolb@bhamgov.org](mailto:bkolb@bhamgov.org)

Commissioner Kevin Kozlowski



Elected November 2025  
Email: [kkozlowski@bhamgov.org](mailto:kkozlowski@bhamgov.org)

Commissioner Therese Longe



Elected November 2019  
Email: [tlonge@bhamgov.org](mailto:tlonge@bhamgov.org)

# Community Profile

In 1933, the incorporation of Birmingham from a Village was completed and the City established itself as a Home Rule City in order to address its needs in becoming a more progressive community. The City is located approximately 20 miles north of downtown Detroit and is in the southeastern portion of Oakland County, one of the wealthiest counties in the country. The City of Birmingham has a thriving retail shopping district with a historic downtown dating back to the 1830s. Birmingham offers a variety of urban experiences from historic buildings to modern retail and entertainment developments. This demonstrates the City's commitment to engaging in progressive and forward planning that actively recognizes the importance of honoring the City's past. A close and welcoming community, the City maintains its small-town feel while offering the recreational and cultural advantages of a prosperous urban area.



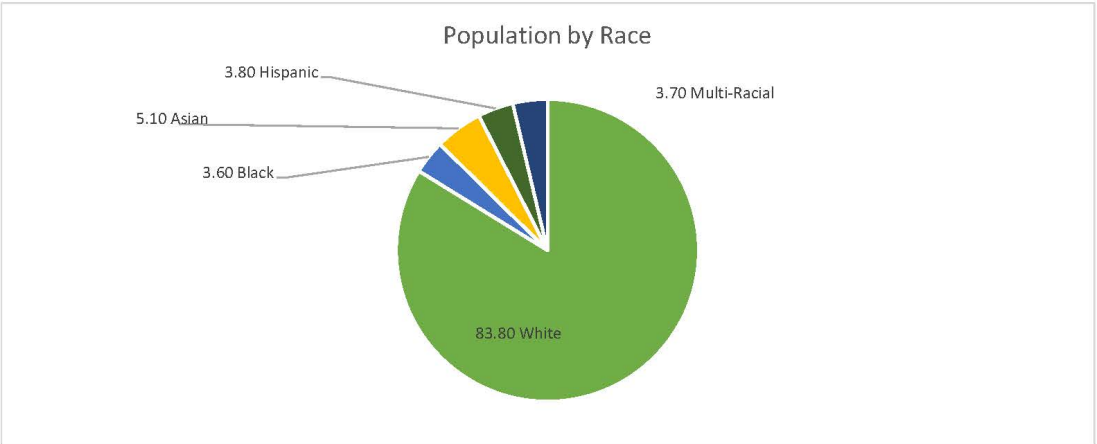
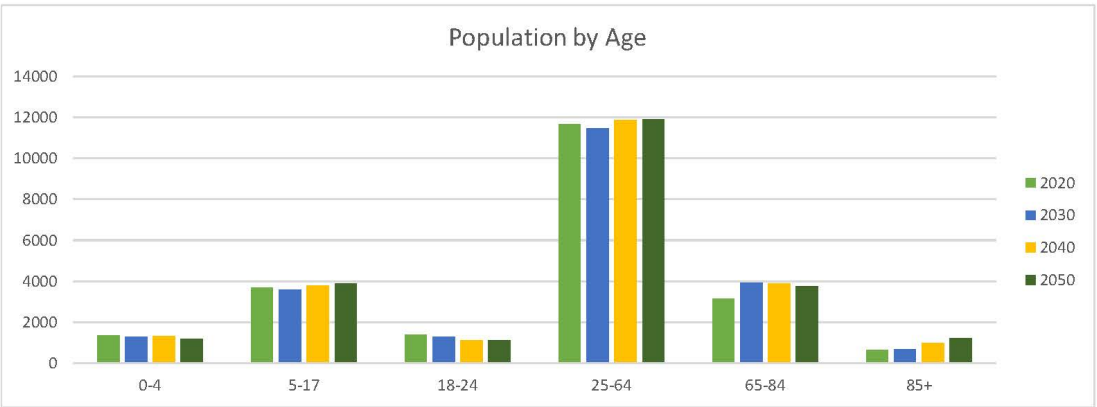
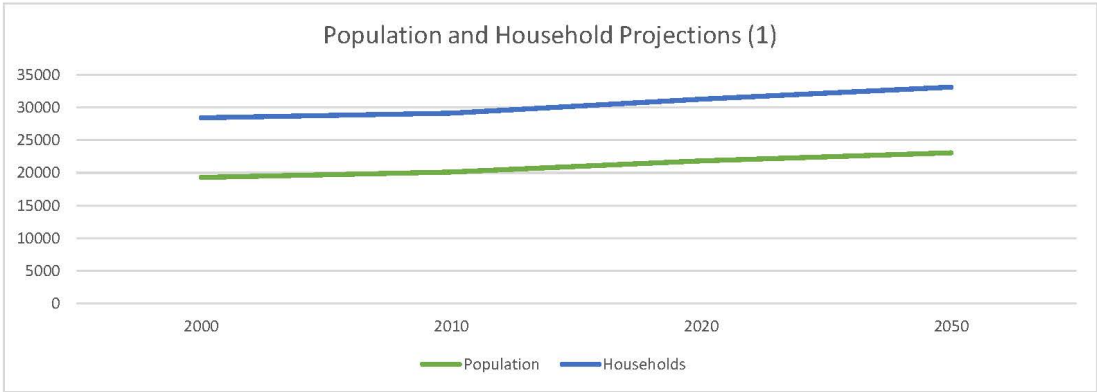


- According to Southeast Michigan Council of Governments (SEMCOG), Birmingham has a population of 21,813.
- The median selling price of a home in Birmingham is \$603,167.
- A pedestrian-friendly downtown with 1,500,000 square feet of retail space and 2,200,000 square feet of office space, and over 300 retail and service businesses.

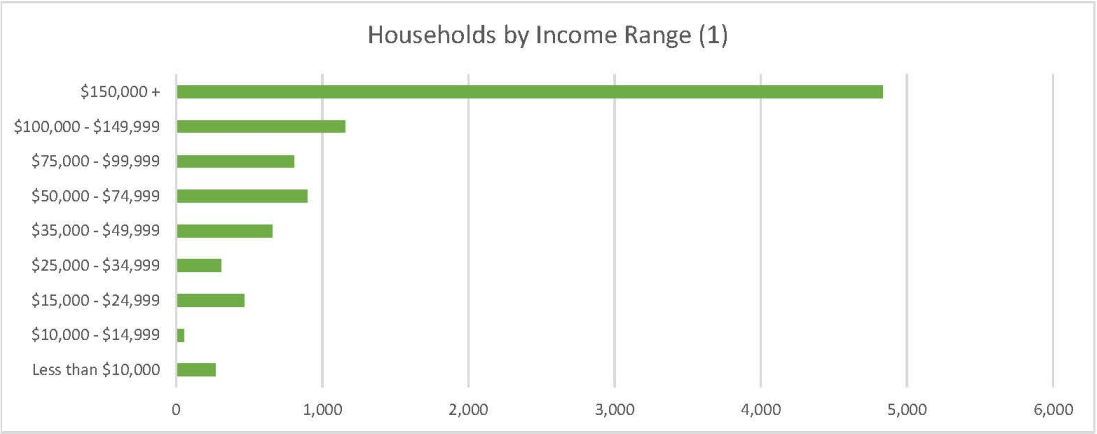
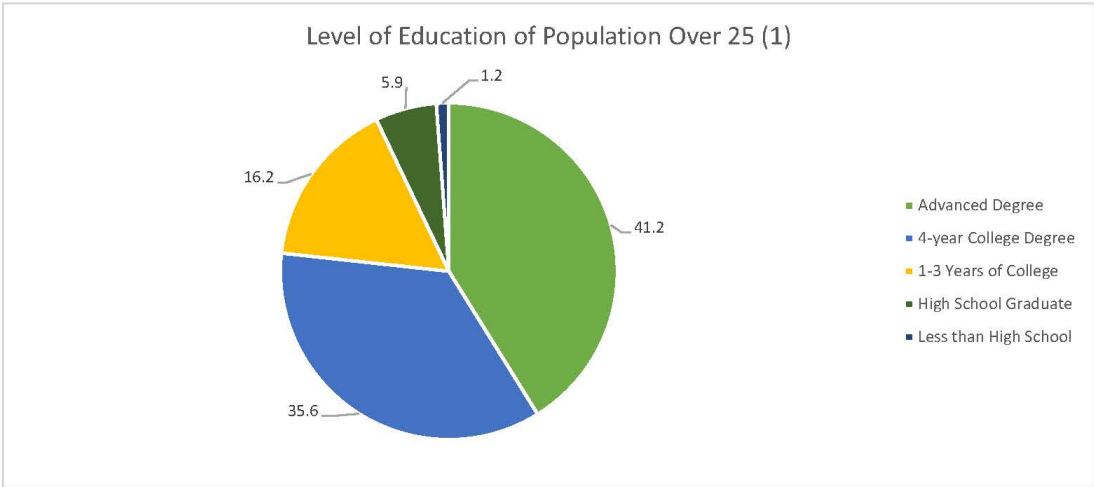
- Twenty-six parks with 230 acres cover more than 10 percent of the City's total acreage, and the school district also provides recreational facilities.
- Birmingham was ranked in the top five for Best School Districts in Michigan (2024) by Niche.
- Birmingham was ranked 4th for Best Places to Live in Michigan (2024) by Niche.
- The City is home to two top-rated nine-hole golf courses, a picturesque trail system, a dog park, an indoor ice arena and beautiful award-winning parks.



# Demographics

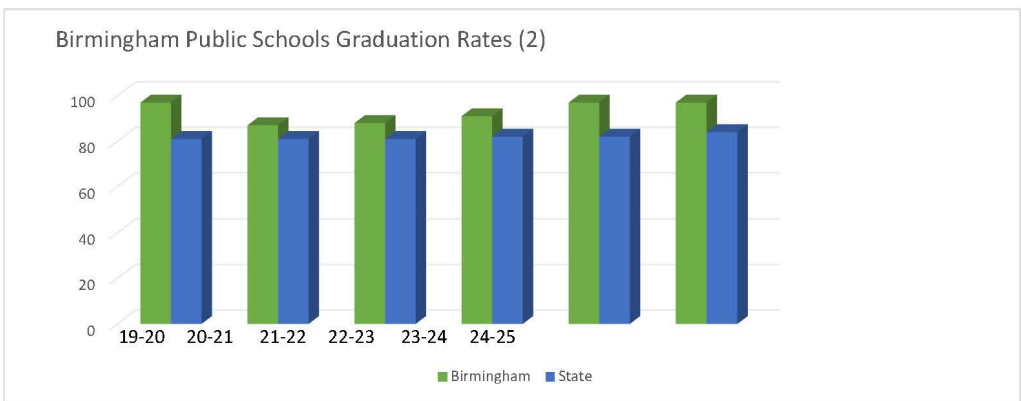
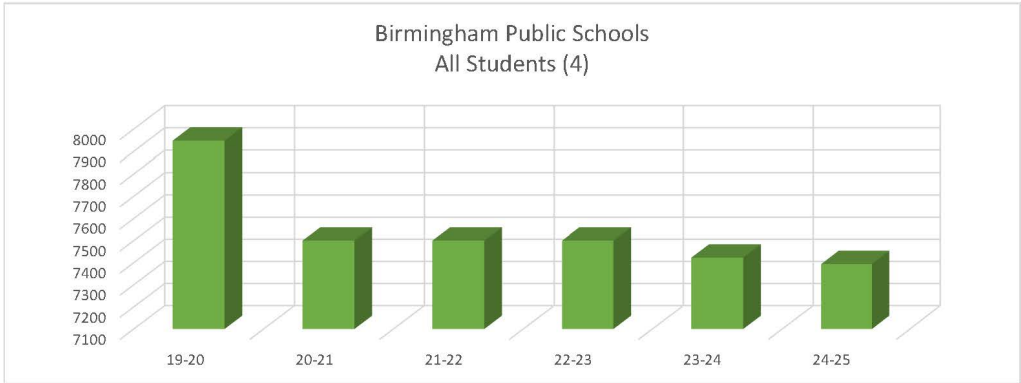


# Demographics



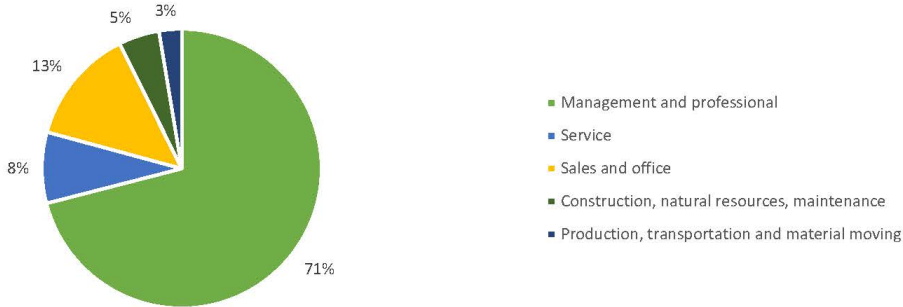
**Median  
Household  
Income (1)**  
**\$153,510**

# Education

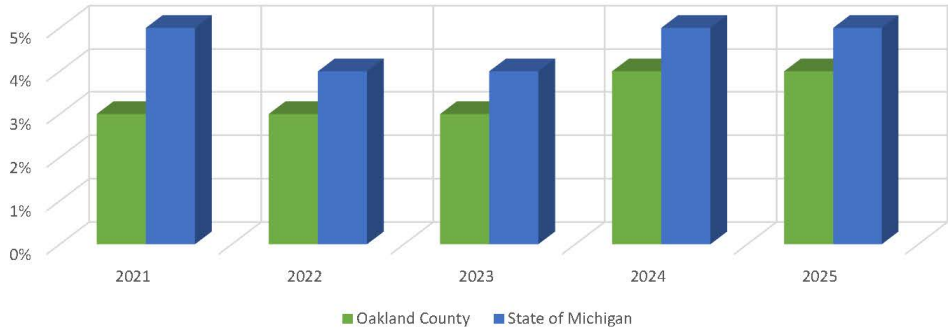


# Labor

Population by Occupation (1)



Oakland County and State Unemployment Rate (3)



Sources: (1) Southeast Michigan Council of Governments (SEMCOG); (2) Michigan Department of Education, Center for Educational Performance & Information; (3) Michigan Department of Technology, Management, and Budget, Office of Labor Market Information; (4) Birmingham Public Schools serves students in several communities. City of Birmingham residents represent approximately 31% of the student body. At the time of printing, several sections of data were not updated or available.

# GFOA Distinguished Budget Presentation Award

For Fiscal Year June 30, 2026



The City of Birmingham annually submits its budget to the Government Finance Officer's Association (GFOA)'s Distinguished Budget Presentation Award Program. The GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. The City of Birmingham has earned this award for over 30 years.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Birmingham  
Michigan**

For the Fiscal Year Beginning

**July 01, 2025**

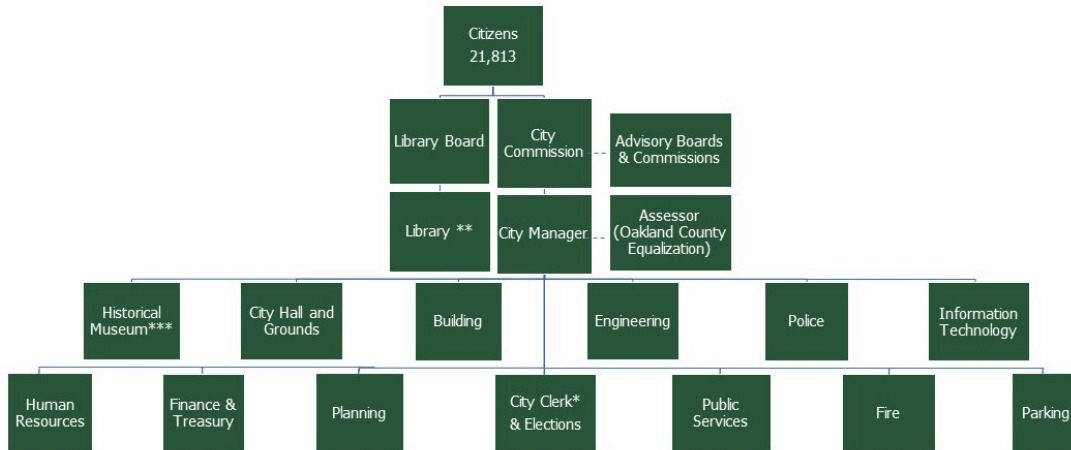
*Christopher P. Morrill*

Executive Director

# Organization Chart

Annual Budget

## City of Birmingham Organization Chart 2026-2027



- \* Appointed by the City Commission; reports to City Manager.
- \*\* The City shall provide a tax levy of not less than ½ mill and not more than 1 ¾ mills.
- \*\*\* Birmingham Historical Museum is a non-departmental activity that reports to the City Manager.



City of Birmingham, Michigan  
2026-2027 Recommended Budget

Powered by OpenGov

# Transmittal Letter

Annual Budget



April 25, 2026

To the Honorable Mayor and City Commission Members:

With this letter, I am pleased to submit the recommended fiscal year 2026-2027 budget for the City of Birmingham. The budget contains not only recommended amounts for the next fiscal year, but planning amounts for the following two fiscal years. This helps in the planning of future costs in an ever tighter fiscal environment. In anticipation of future economic constraints, we continue to prepare the budget document for next year and two additional planning years to better identify and respond to any potential challenges.

This year's recommended budget is the third year preparing the budget using the City's OpenGov budgeting software. As expected, the preparation of this year's recommended budget was smoother than last year. OpenGov is continuing to improve the features in their software and we have added additional enhancements to this year's online budget book. This year, departments added 24 requests for full-time and part-time employees and several requests for repairs to City facilities and property. Combined, these requests would have exceeded the City's ability to pay for all of them. After reviewing these requests with department heads, they were refined to align with the City Commission's priorities while remaining within the projected available resources. By increasing utility rates in FY 2024-25 and 2025-26 to invest in water and sewer infrastructure rather than depending on property taxes, the City Commission has enabled critical maintenance and upgrades to move forward. This marks the second year that these utility services are fully self-sustained through water and sewer rates without drawing on property tax support. The manager's recommended budget represents a strong investment in the City's infrastructure and addresses the operational needs of the City.

The budget is the result of many months of effort and provides a long-term perspective and commitment to provide the best possible services to residents at the lowest cost. This budget represents a continued proactive and creative approach to allow the City to build on its past while continuing to provide for its future.

## Budget Goals

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In preparation for this budget, it's important for the City to focus its approach around a set of core budgetary goals which has helped the City become one of the premiere locations to live in Oakland County. Those core budgetary goals are:

- Avoid increasing the total City tax rate which burdens City residents and businesses.
- Provide high quality, dependable public services that residents and businesses expect in order to enjoy a City that is safe and clean. This includes effective fire and police protection, advanced life-support services, safe and efficient water and sewer systems and refuse pickup including curbside recycling and composting.
- Retain stable and essential services while minimizing involuntary employee separations.
- Employ a combination of cost reductions, prudent use of reserves and revenue enhancements to balance the budget.
- Evaluate fees and charges to responsibly recover the cost of providing services.
- Continue to invest in technology that results in productivity improvements.
- Review current processes and purchases for sustainability enhancements.
- Increase collaboration and service sharing to eliminate duplications in service delivery and reduce cost.
- Support social, cultural, and recreational programs and services that enhance the lives of our residents.
- Work with our business community to collectively meet the needs of and provide assistance to new and existing businesses in the community.

The recommended budget which follows accomplishes these goals.

## Budget Overview

The total recommended budget for fiscal year 2026-2027 for all funds, including component units, is \$146,606,430. Overall, this represents an increase of \$4,449,822 or 3.1%, from the prior year's amended 2025-2026 budget as explained in the Expenditure Comparison section:

### OVERALL BUDGET COMPARISON

	BUDGET	RECOMMENDED	PLANNED	
	FY2026	FY2027	FY2028	FY2029
<b>Expenditures</b>				
General Fund	\$55,455,880	\$58,206,950	\$56,403,040	\$59,666,170
Permanent Fund	\$0	–	–	–
Special Revenue Fund	\$23,744,988	\$17,728,480	\$21,298,040	\$18,874,280
Debt Service Fund	\$834,580	\$867,630	\$874,050	\$1,054,950
Capital Projects Fund	\$5,699,949	\$4,832,100	\$759,410	\$430,000
Enterprise Fund	\$47,698,589	\$55,139,710	\$53,398,190	\$38,230,430
Internal Service Fund	\$1,471,612	\$1,559,090	\$1,556,130	\$1,558,460
Component Units	\$7,251,010	\$8,272,470	\$8,281,330	\$8,362,510
<b>EXPENDITURES TOTAL</b>	<b>\$142,156,608</b>	<b>\$146,606,430</b>	<b>\$142,570,190</b>	<b>\$128,176,800</b>

## Budget Highlights

The following are the highlights of the recommended 2026-2027 budget:

### Property Taxes:

- Twelfth consecutive year decrease in the overall property tax levy.
- Ninth consecutive year decrease in the operating levy.
- Maintains at least a .3 mill difference between the operating levy and the Headlee maximum.

### Fiscal Responsibility:

- Maintains a stable General Fund balance.
- Keeps General Fund balance slightly above the established fund balance policy.
- Reduces unfunded pension liability by contributing approximately \$1.3M above actuarial requirements.

### Recreation:

- Adds a part-time park attendant to support parks.
- Provides new pathways in Pembroke Park.
- Adds a part-time assistant golf clubhouse manager to support golf operations.
- Building and land improvements at the golf courses.

### Public Safety/Health:

- Replaces undersized and aging water mains to improve fire protection and reliability.
- Adds two full-time dispatchers for additional 911 support.
- Provides dispatch 911 equipment updates.
- Upgrades the police target range system and controls.
- Provides self-contained breathing apparatus (SCBA) replacements.

### Infrastructure Maintenance:

- Adds two full-time engineering positions to support infrastructure maintenance.

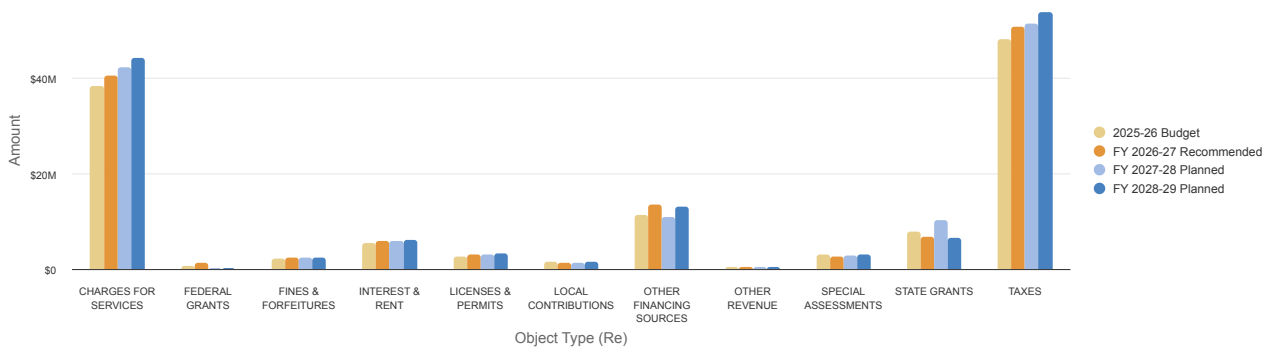
### Capital Improvement:

- \$9.8M in street, sidewalk, and alley improvements.
- \$4.9M in sewer improvements.
- \$4.6M in water main improvements.
- \$3.5M in park and golf course improvements.
- \$18M in parking system improvements.

## Revenue Comparisons

The total revenue budget (excluding Draw from Fund Balance) for 2026-2027 is \$128,674,830 which is an increase of \$6,841,762, or 5.6%, from the 2025-2026 amended budget. Planning amounts of \$131,358,570 and \$134,740,340 for fiscal years 2027-2028 and 2028-2029, respectively, have also been included. Major revenue categories and trends are broken down as follows:

Four-Year Trend by Revenue Category



Data Updated: Apr 13, 2026, 2:08 PM

Four-Year Revenue Trend

	BUDGET	RECOMMENDED	PLANNED	
	FY2026	FY2027	FY2028	FY2029
<b>Revenues</b>				
TAXES	\$48,270,200	\$50,788,790	\$51,579,410	\$53,934,330
SPECIAL ASSESSMENTS	\$3,113,710	\$2,649,810	\$2,797,130	\$3,100,720
LICENSES & PERMITS	\$2,721,350	\$2,996,820	\$3,106,700	\$3,220,200
FEDERAL GRANTS	\$642,450	\$1,267,750	\$118,000	\$118,000
STATE GRANTS	\$7,812,340	\$6,865,620	\$10,318,220	\$6,585,700
LOCAL CONTRIBUTIONS	\$1,517,358	\$1,384,010	\$1,418,730	\$1,454,510
CHARGES FOR SERVICES	\$38,494,970	\$40,641,730	\$42,463,220	\$44,368,480
INTEREST & RENT	\$5,526,130	\$5,952,440	\$5,941,650	\$6,131,810
FINES & FORFEITURES	\$2,107,020	\$2,328,110	\$2,393,350	\$2,433,740
OTHER REVENUE	\$355,550	\$362,650	\$362,750	\$362,850
OTHER FINANCING SOURCES	\$11,271,990	\$13,437,100	\$10,859,410	\$13,030,000
<b>REVENUES TOTAL</b>	<b>\$121,833,068</b>	<b>\$128,674,830</b>	<b>\$131,358,570</b>	<b>\$134,740,340</b>

The increase of approximately \$6.8M for 2026-2027, is the result of an increase in Charges for Services of \$2.1M, an increase in Other Financing Sources of \$2.1M, and an increase in Taxes of \$2.5M, an increase in Interest and Rent of \$.4M, an increase in Federal Grants of \$.6M, an increase in Fines & Forfeitures of \$.2M and an increase in Licenses & Permits of \$.3M. This was offset by a decrease in State Grants of \$.9M, a decrease in Local Contributions of \$.1M, and a decrease in Special Assessments of \$.4M.

The increase in Taxes of \$2.5M, or 5.2%, is the result of an increase in taxable values of 6.1% and a decrease in the overall millage rate. Taxes represent 39% of overall revenues.

Charges for Services include water and sewer utility fees, automobile parking fees, recreational fees, and General Fund charges to other funds for personnel costs. Charges for Services represent approximately 32% of the total revenue budget. The increase in Charges for Services of \$2.1M, or 5.5%, is the result of an increase in sewage disposal fees of \$1.1M, water usage fees of \$.5M, automobile parking fees of \$.6M, offset by a decrease in General Fund revenue of \$.1M.

The increase in Other Financing Sources of \$2.1M, or 19%, reflects an increase in transfers from the General Fund to the Major and Local Street Fund of \$1.4M, and an increase in General Fund transfers to the Capital Projects Fund of \$1.2M offset by a decrease in General Fund transfers to Sewage Fund of \$.5M.

The increase in Interest and Rent of \$.4M, or 7%, is the result of higher interest income earned on the City's investment portfolio.

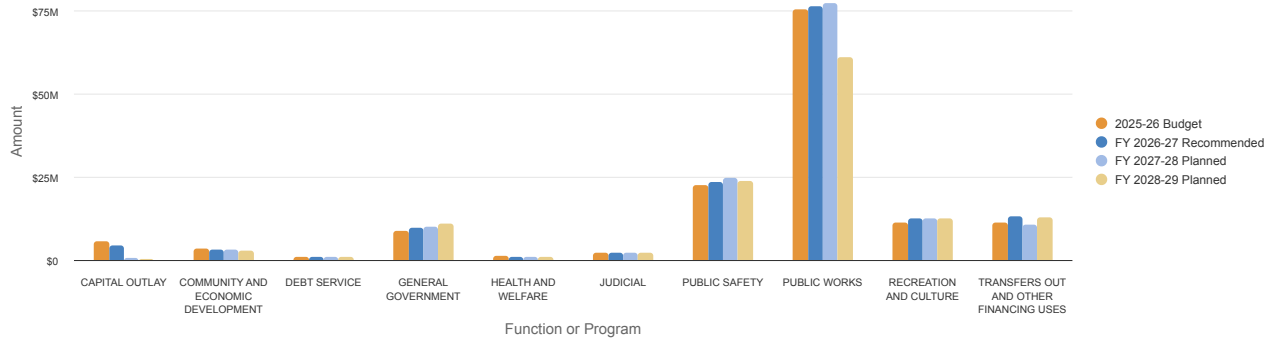
The decrease in State Grants of \$1M, or 12%, is due to a decrease from 2025-2026 grants budgeted in the prior year for road improvements and for Booth Park improvements.

The increase in Federal Grants of \$.6M, or 97%, is primarily the result of a community and senior center grant to fund the Birmingham senior recreation project budgeted in 2026-2027 in the amount of \$1.2M offset by federal grants budgeted in fiscal year 2025-2026 for the construction of a floodwall at Lot 6.

## Expenditure Comparisons

The total expenditure budget for 2026-2027 is \$146,606,430 which is an increase of \$4.4M, or 3.1% from the 2025-2026 amended budget. Planning amounts of \$142,570,190 and \$128,176,800 for fiscal years 2027-2028 and 2028-2029, respectively, have also been included. Major expenditure categories and trends are broken down as follows:

4-Year Expenditure Trend by Function



Data Updated: Mar 31, 2026, 2:36 PM

Four-Year Expenditure Trend

	BUDGET	RECOMMENDED	PLANNED	
	FY2026	FY2027	FY2028	FY2029
<b>Expenses</b>				
GENERAL GOVERNMENT	\$8,847,430	\$9,653,360	\$9,903,600	\$10,874,330
JUDICIAL	\$2,113,940	\$2,116,490	\$2,223,930	\$2,333,530
PUBLIC SAFETY	\$22,414,600	\$23,489,090	\$24,659,790	\$23,862,820
PUBLIC WORKS	\$75,214,334	\$76,083,300	\$77,046,680	\$60,810,640
HEALTH AND WELFARE	\$1,216,220	\$847,390	\$850,380	\$852,990
COMMUNITY AND ECONOMIC DEVELOPMENT	\$3,337,680	\$2,998,320	\$2,976,520	\$2,720,890
RECREATION AND CULTURE	\$11,394,115	\$12,508,750	\$12,648,170	\$12,576,650
CAPITAL OUTLAY	\$5,611,718	\$4,705,000	\$627,660	\$160,000
DEBT SERVICE	\$834,580	\$867,630	\$874,050	\$1,054,950
TRANSFERS OUT AND OTHER FINANCING USES	\$11,171,990	\$13,337,100	\$10,759,410	\$12,930,000
<b>EXPENSES TOTAL</b>	<b>\$142,156,608</b>	<b>\$146,606,430</b>	<b>\$142,570,190</b>	<b>\$128,176,800</b>

The two major sources of expenditures for the City are Public Works and Public Safety. Public Works includes streets, sidewalks, alleys, water and sewer utilities and the automobile parking system. Public Works expenditures represent approximately 52% of the total budgeted expenditures. Public Safety which includes police, dispatch, fire, and building departments represents 16% of the total expenditure budget.

The increase in expenditures of approximately \$4.4M for 2026-2027 is primarily a result of an increase in: Public Works of \$.9M; Public Safety of \$1.1M; Recreation and Culture of \$1.1M; General Government of \$.8M; and Transfers Out of \$2.1M. This was partially offset by a decrease in Health and Welfare of \$.4M; Capital Outlay of \$.9M; and Community & Economic Development of \$.3M.

The increase in Public Safety of \$1.1M primarily reflects contractual wage increases and retirement and retiree health care contributions, two additional full-time personnel leading to an increase in salaries and fringe benefits, an update in dispatch 911 equipment, and police vehicle overhaul costs. The increase in Public Works of \$.9M primarily reflects increases costs for an assistant foreman-forestry position, a construction engineer, an engineering public relations & asset manager, the planting of

larger trees, an increase equipment rental costs, an increase in contractual engineering services, an increase in water purchase costs due to costs increase from GLWA and SOCWA, and an increase in costs for sewage treatment, stormwater treatment and combined sewer overflow maintenance for fiscal year 2026-2027. The increase in Recreation and Culture expenditures of \$1.1M represents a part-time park attendant position, a seasonal assistant golf clubhouse manager, new pathways in Pembroke Park, new park signage with the new logo, temporary restroom enclosures, the planting of additional trees for the 250th anniversary, new tee boxes, banquet equipment, and a pumphouse roof replacement for Lincoln Hills golf course; bathroom improvements, cart barn renovation, new tee boxes, and ADA improvements at Springdale golf course. The decrease in Health and Welfare of \$.4M relates to preconstruction services for the Birmingham Community and Senior Center budgeted in the prior fiscal year 2025-2026.

The increase in Transfers Out of \$2.1M primarily relates to an increase in transfers from the General Fund to the Local Street Funds and the Capital Projects Fund. The decrease in Capital Outlay of \$1.2M represents large park bond construction costs budgeted in the prior fiscal year 2025-2026. The decrease in Community & Economic Development of \$.3M is due to city wayfinding signage budgeted in the prior fiscal year 2025-2026. The increase in General Government expenditures of \$.8M is primarily due to estimated wage increases for 2026-2027, a part-time building maintenance position, and increased city property maintenance costs related to the 400 E. Lincoln property and HVAC system at City Hall and the Baldwin Public Library.

## Issues Affecting the Budget

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### Economy

At the time of this transmittal letter, there is much uncertainty in the U.S. economy. The current administration began instituting tariffs against China, Canada, Mexico, and Europe. As a result, many of these countries have adopted retaliatory tariffs against the U.S. Tariffs generally lead to higher costs to consumers. Economic forecasts from Kiplinger now suggest that GDP growth in the U.S. is expected to be modest (around 2 percent or slightly above) rather than sharply declining, and that inflation pressures, while easing somewhat from recent peaks, are likely to remain above the Federal Reserve's long-run target through the year. The question will be whether these efforts will derive any benefits before a possible recession emerges. The Federal Reserve has paused any near future interest rate decreases until it receives more confirming information on how the U.S. economy is performing. If the tariffs do indeed cause inflation to increase, it will be difficult for the Federal Reserve to lower interest rates any further.

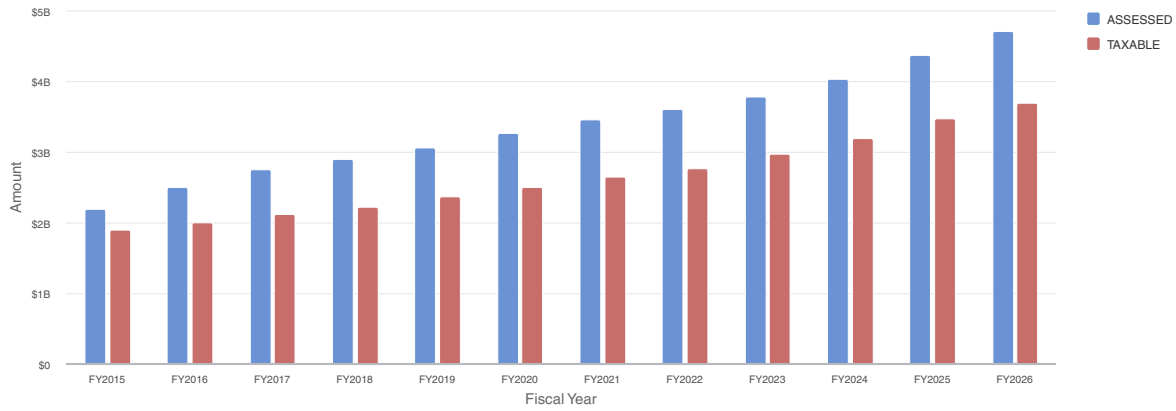
As it appears inflation will not likely decrease near-term, departments were told to project their budgets using an inflation rate of 3-3.5% for the next 3 years. This will help ensure that we have budgeted cautiously for any potential economic impacts that may occur during the budget year.

### Property Values

The City has enjoyed a long period of sustained growth as a result of a strong housing market which has been buoyed by a shortage of housing stock. In addition, development in the City's downtown and residential areas continues at a steady pace. This has led to an annual taxable value growth of approximately 6% for the past ten years. Birmingham's average residential selling price continues to increase as the community saw an increase of 10% from 2023 to 2024. However, Proposal A of March 1994 only allows taxable value to increase each year by the rate of inflation or 5% whichever is less up to the assessed value. The City's taxable value is projected to increase by 6.1% in 2026-2027 with projected increases of 5.5% for 2027-2028 and 2028-2029. In projecting taxable values for 2027-2028 and 2028-2029, the City estimates that the annual inflation rate will be at a more normal 2.25%.

Assessed value approximates 50% of the true cash value of a property. Taxable value is the value that is used to calculate property tax bills. Assessed value increases or decreases due to market valuations. Taxable value can only increase each year by the rate of inflation or 5% whichever is less. When a property sells, the taxable value is reset to the assessed value. If assessed value decreases below the current taxable value, then the taxable value is readjusted to equate the assessed value. For fiscal year 2025-2026, the difference between assessed value and taxable value is \$1,018,457,910. This provides the City with a cushion if the real estate market has a negative correction.

### Assessed vs Taxable Value



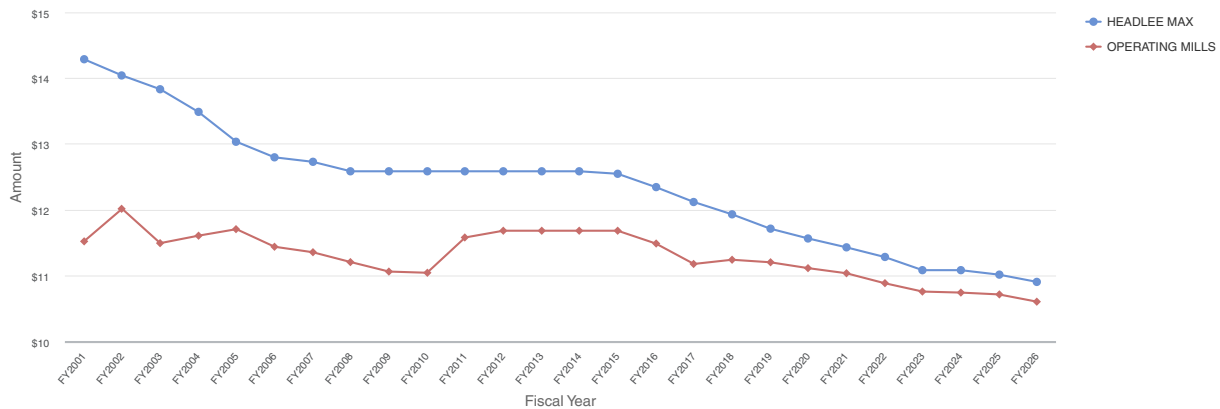
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### Legislative

The Headlee Amendment and Proposal A limit the amount of taxes the City can levy. In previous years, the City has been able to levy an operating millage well under the City’s maximum. As the graph below illustrates, the “gap” being the maximum millage the City can levy and what the City is actually levying is shrinking. The “gap” in millage rates is important to the City because: 1) it provides a contingency for emergency funding; and 2) is one of the primary factors in determining the City’s bond rating (currently at AAA). The only way the State legislature has provided for lifting the maximum, is by the vote of the citizens through a Headlee override.

At this moment, the City is not requesting an override, but still must proactively manage the “gap”. The tax levies used in the preparation of the budget provide for at least a .3 mill “gap” between the maximum and actual millage rates. This equates to an approximate \$1.1M savings to taxpayers in 2026-2027 compared to levying at the maximum millage rate and provides future emergency funding, if needed. The continuous downward pressure of the Headlee max will be an on-going concern in future years. More discussion regarding the Headlee Amendment and Proposal A can be found later in this section.

### Headlee vs Operating Millage



Data Updated: Feb 17, 2026, 5:42 PM

In June 2018, the State of Michigan adopted the Lead and Copper Rule (LCR). The goal of the updated LCR is to protect public health by reducing lead and copper levels in drinking water. The rule requires water utilities to make an inventory of all water service connections, tell customers if they have a lead service line, and fully replace all lead service lines over the next 20 years. The City has taken an inventory of the water service connections and has determined that approximately 874 lines need to be replaced. To date, the City has abated 753 properties. The City has partnered with other communities in SOCWA (Southeastern Oakland County Water Authority) in selecting a contractor to perform the work in order to get the best pricing. The total estimated cost to the City to replace the lines and verify other locations is approximately \$5.5M. To fund this project, the City has allocated \$800,000 from the Water Fund reserves, \$2.2M in federal funding through the American Rescue Plan Act (ARPA), and the remaining balance will be funded from the General Fund over 5 years. The City will have abated nearly all the lead service lines well ahead of the state’s mandatory 20-year deadline.

### Capital Improvements

In November 2020, the voters approved an \$11.25M Parks and Recreation bond proposal to improve recreational facilities and parks. The first bond services of \$4.75M was issued in the spring of 2021. These funds are primarily being used for improvements at the ice arena, Adams Park, pickle ball courts, and trail improvements. To date, nearly all the projects identified for this bond issue have been completed. The City issued the remaining bonds in June 2024. These bonds will be used to fund various improvements at the City's parks as well as the trail system. The budget for 2026-2027 includes \$3M in park improvements funded by this bond issue.

Included in the budget for 2026-2027 are several road projects including E. Lincoln, Derby Bridge, Bird, Abbey, Henley/Oxford, W. Merrill, and various resurfacing and cape seal projects on local roads. These projects include street, water and sewer lines improvements. In total, the road projects, including water and sewer, are estimated to cost approximately \$19.3M. For more information, please see the Capital Improvements Plan section of the budget.

## **Legacy Costs**

Over the past 5 years, the City has contributed additional funding over the required actuary amount for retirement and retiree health care defined benefit plans. This was done without increasing costs to the City. As a result, the retiree health care fund is now fully funded as of June 30, 2024, according to the latest actuary valuation report. The retirement system is 85.1% funded as of the June 30, 2025, actuary valuation report. The recommended budget and subsequent planning years proposes using contributions that were made to the retiree health care fund to fund additional contributions to the retirement system. This will not increase the overall costs for both defined benefit plans compared to the previous fiscal year. Overfunding of the plans will decrease the overall costs to the City in the long-run. In addition, in a down financial market it protects the fund from incurring large unfunded liabilities and in a good financial market moves the City closer to its goal of being fully funded. Defined benefit retirement contributions are projected to be approximately \$4.8M for fiscal years 2026-2027, 2027-2028, and 2028-2029, respectively. Defined benefit retiree health care contributions are projected to be approximately \$.2M for fiscal years 2026-2027, 2027-2028, and 2028-2029, respectively. At these amounts, the City is contributing approximately \$1.3M, \$1.4M, and \$1.6M for fiscal years 2026-2027, 2027-2028, and 2028-2029, respectively, in additional funding for retirement than the actuarially calculated contribution based on the latest valuation that was performed on June 30, 2025.

## **Personnel**

The 2026-2027 recommended budget proposes to increase the number of full-time employees by 4 (excluding the Baldwin Public Library). This would bring the total number of full-time staff to 190 (excluding the Baldwin Public Library). The budget recommends the following full-time changes in 2026-2027: add 1 assistant foreman for streets/water/sewer, 2 police dispatchers, 1 engineering public relations & asset manager, 1 construction engineer, and 1 parking administrative assistant. These full-time positions will be offset by a decrease in 1 full-time parks & property maintenance coordinator, and 1 full-time parking maintenance position. In 2027-2028 and 2028-2029, the personnel count is anticipated to remain the same. For more information, please see the Personnel Summary section of the budget.

# Impact on Average Homeowner

## Property Taxes

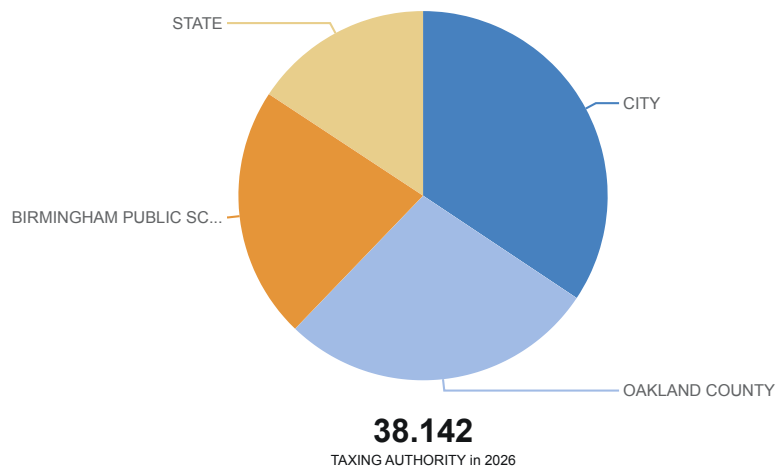
In an ongoing effort to effectively manage the City’s tax rate, the fiscal year 2026-2027 recommended budget will reduce the City’s overall tax levy for the eleventh consecutive year. As indicated below, the City’s total recommended tax levy of 12.9731 mills represents a decrease of .1310 mills from the prior year’s total levy of 13.1041 mills. The City’s operating levy is recommended to decrease from 10.6121 mills in the prior year to 10.5005 mills. Included in the City’s operating levy for 2026-2027 are .0074 mills for the George W. Kuhn Drain debt requirements. The refuse levy is recommended to slightly increase from .6623 mills to .6625 mills. The debt service levy is recommended to decrease from .2262 mills to .2225 mills. The levy for the library is recommended to decrease from 1.2789 mills to 1.2665 mills. The senior services levy is recommended to decrease from .3246 mills to .3211 mills.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
	Actual	Actual	Actual	Actual	Recommended	Planned	Planned
City Operating Levy	10.7655	10.7501	10.7224	10.6121	10.5005	10.3931	10.2891
Library Levy	1.3142	1.3142	1.3062	1.2789	1.2665	1.2665	1.2665
Refuse Levy	0.7641	0.7384	0.6809	0.6623	0.6625	0.6443	0.6263
Senior Services Levy	0.0000	0.0000	0.3279	0.3246	0.3211	0.0000	0.0000
Debt Levy	0.5104	0.5137	0.2287	0.2262	0.2225	0.2125	0.2431
<b>Total</b>	<b>13.3542</b>	<b>13.3164</b>	<b>13.2661</b>	<b>13.1041</b>	<b>12.9731</b>	<b>12.5164</b>	<b>12.4250</b>

The City collects taxes for many governmental entities. As indicated below, the City retains 34% of every property tax dollar paid by taxpayers:

### Where do my property taxes go?

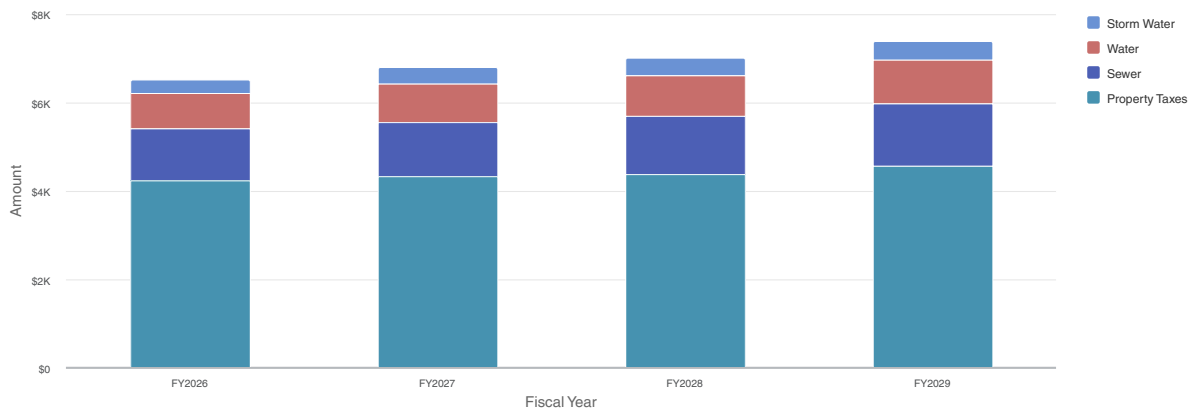
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## Water and Sewer Rates

Combined water and sewer rates are recommended to increase from \$21.75 to \$23.28, or 7%. Water rates are recommended to increase 9% primarily as a result of an increase in the cost of water and an increase in funding needed for capital improvements from the user rate. Sewer rates are recommended to increase 6% as a result of funding more capital improvements through the user rate and higher sanitary sewage disposal costs. For more detail, please see the **Water Fund** and **Sewer Fund** summaries located in the Enterprise Funds section of this document.

Average Cost to Residential Homeowner



Data Updated: Mar 17, 2026, 2:18 PM

Assumes an average taxable value (TV) of \$323,500 for 2025-2026, \$341,300 for 2026-2027, \$358,400 for 2027-2028, and \$376,300 for 2028-2029. Water and sewer based upon average consumption of 90,000 gallons.

Average Cost to Residential Homeowner

	FY2026	FY2027	FY2028	FY2029
<b>Amount</b>				
Property Taxes	\$4,239	\$4,324	\$4,381	\$4,566
Sewer	\$1,159	\$1,226	\$1,308	\$1,396
Storm Water	\$322	\$369	\$395	\$423
Water	\$798	\$869	\$926	\$987
<b>AMOUNT</b>	<b>\$6,518</b>	<b>\$6,788</b>	<b>\$7,010</b>	<b>\$7,372</b>

## Conclusion

The budget is more than just a fiscal plan. It is a blueprint and conveys the vision for the City's future. The City employs policies and practices designed to ensure its continuing ability to provide quality services despite economic or budgetary challenges. This year's budget addresses both current and future community needs while balancing service demands with conservative financial management. I look forward to working with the City Commission and staff in the implementation of this year's budget. Each and every individual who contributed to the process and production of this document has my deepest appreciation.

Respectfully submitted,

Jana Ecker  
City Manager

# City Goals and Budget Guidelines

Annual Budget

## Long Term Municipal Goals

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The City Commission held goal-setting sessions with administrative staff and a facilitator in January and February 2016. The resulting five primary goals are deemed essential to implementing the Commission's vision for the community. The five goals are designed to have broad application. The goals are achieved through measurable objectives with a focus on accomplishment and end product developed by each department. Departmental goals and measurable objectives tie into and support the following five primary goals for the City:

### 1. Provide sound leadership and responsible governance to maintain financial stability.

- Continue to utilize public resources in an effective, efficient manner adapting to current and future economic trends and conditions.
- Balance community needs and desires with available resources.

### 2. Be innovative and responsive in how services are provided to the community.

- Seek new and collaborative approaches to improve the effectiveness and efficiency of service delivery within an environment of competing community interests.
- Continue to provide the highest levels of customer service in an economically sustainable manner.

### 3. Support the vitality of both the residential and business communities that depend upon each other for success.

- Continue to encourage and recognize citizen involvement for the common good.
- Support continued private investment throughout the City.

### 4. Cultivate a safe, healthy, and dynamic City.

- Foster an innovative and inclusive environment that attracts all people to live, work, shop and play.
- Maintain a vibrant and walkable community.

### 5. Continue to be proactive with infrastructure maintenance programs and reinvestment in cost-effective improvements to roads, sewers, water mains, parking, parks and public facilities.



## Strategic Goals

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In October 2022, the City Commission identified its priorities for strategic goals as community and sustainability. Subsequently, the Manager's Office staff discussed the priorities with various department heads to expand upon the priorities and identify recommended actions for the next 3-5 years.

- 1. Engaged and Connected Community.** Birmingham is a community that is connected to one another and engaged in the decision making process.
  - Bridge the divide that Woodward Avenue creates in the City and transform the Woodward environment.
  - Offer City services and amenities that enrich the lives of residents of all ages.
  - Encourage robust resident engagement with their government and community.
  - Increase connectivity between the Rouge River trail system, Downtown, and the neighborhoods.
- 2. Environmental Sustainability.** Institute policies and practices that protect the natural environment and reduce extreme weather impacts on the community.
  - Create a sustainability board to review projects, investigate funding opportunities, and offer public education opportunities.
  - Maintain and upgrade infrastructure to prepare for future climate conditions.
  - Modernize City facilities for energy efficiency and sustainability.
- 3. Efficient and Effective Services.** Address the needs of the community in a timely and respectful manner.
  - Incorporate new technologies to improve service delivery for residents including digitization of public records and museum materials.
  - Build and retain an effective and professional staff who serve the community.
  - Create community risk reduction policies and programs that emphasize Citywide increased safety and security.

## Short-Term Factors and Budget Guidelines

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The objectives of this budget are to preserve the current level of services with little or no growth in revenue while making progress towards and implementing the City's long-range plans. Other significant assumptions include:

- **Conservative, but realistic, projection of revenues and expenditures.** Conservative projections help ensure that adequate resources will be available to meet budgeted obligations. There is a built-in conservative emphasis.
- **Inflation.** General price levels are expected to increase by approximately 3% for the remainder of the 2025-2026 projected budget amounts, then again by 3% for the 2026-2027 requested budget, 2027-2028 planned and 2028-2029 planned. Revenues, excluding property taxes are projected to increase approximately 1.5% for 2026-2027 and forward. Departments were requested to maintain expenditures at prior year funding levels where possible or attempt to minimize operating cost increases.
- **Increase in property tax revenues.** An increase in taxable value of 6.1%, 5.5%, and 5.5% has been assumed for the next three years 2026-2027, 2027-2028, and 2028-2029, respectively. This results in an increase in operating property tax revenues for fiscal year 2026-2027 of approximately \$2.0 million, for fiscal year 2027-2028 of approximately \$1.8 million, and for fiscal year 2028-2029 of approximately \$1.9 million.
- **Maintain target fund balances to preserve financial integrity.** This budget maintains the City's targeted fund balance position. Unassigned fund balance in the General Fund for fiscal years 2026-2027, 2027-2028, and 2028-2029 is projected to remain within the upper range of the City Commission's established policy for operating reserves. This level is considered prudent given recent economic uncertainty and state legislative actions that have negatively impacted City revenue sources.
- **Annual review of all significant fees.** Major fees are reviewed annually and adjusted as needed. Frequent, but moderate, increases are preferable to infrequent, but large, rate increases.
- **Wage adjustments.** Wages have been budgeted to remain the same as the prior year except for adjustments included in settled union contracts for fiscal year 2026-2027, 2027-2028 and 2028-2029. An estimate for unsettled contracts as well as non-union employees has been provided in the General Fund wage adjustment account. The budget will be amended later for the effects of negotiated contracts or adjustments approved by the City Commission.
- **Employee benefits.** The cost of employee benefits is projected to increase in 2026-2027 by approximately \$1,264,230. The primary reasons for the increase is due to an increase in retirement defined benefit contributions, retirement defined contributions, and hospitalization costs. Employee benefits are projected to increase in fiscal years 2027-2028 and 2028-2029, primarily due to rising hospitalization and overall healthcare costs.
- **State-Shared Revenues.** In fiscal year 2026-2027, it is projected that State-levied shared taxes will provide the City with about \$5.5 million in revenue in the form of revenue-sharing payments, gas and weight taxes, and reimbursements for personal property tax exemptions.
- **Staffing Level.** Staffing levels have been recommended to increase overall by four full-time positions (excluding library) in fiscal year 2026-2027. The personnel count is projected to remain the same for future years 2027-2028 and 2028-2029.

- **Capital Improvements.** Budgeted capital improvements are consistent with the six-year capital improvements program.

Based on the above budget assumptions and an informal needs assessment, the following is a list of priorities used for budget development:

- Maintain high service levels and quality-of-life amenities
- Provide for sufficient infrastructure
- Provide a well-maintained community
- Continue efforts to assure Birmingham remains a community of choice to live, work and play
- Continue to encourage private sector development and investment
- Participate in regional development projects
- Provide a safe community
- Continue support of the business community
- Focus on technology to improve efficiency of service delivery
- Continue implementation of City's long-range plans
- Improve cost recovery from direct user charges
- Maintain a competitive salary and benefit program

# Financial Calendar

Annual Budget

July	August	September
<ul style="list-style-type: none"> <li>• Start of Fiscal Year</li> <li>• Summer Tax Statement Mailed</li> <li>• Audit Continues</li> </ul>	<ul style="list-style-type: none"> <li>• Audit Continues</li> <li>• Preliminary Final Financial Report - Previous Fiscal Year</li> </ul>	<ul style="list-style-type: none"> <li>• Audit Continues</li> <li>• Begin Five-Year Forecast Preparation</li> <li>• Prepare Upcoming Year Budget in OpenGov</li> <li>• Request CIP Information from Departments</li> </ul>
October	November	December
<ul style="list-style-type: none"> <li>• Audit Continues</li> <li>• First Quarter Financial Report</li> <li>• Summaries and Goals &amp; Objectives updated in Open Gov</li> </ul>	<ul style="list-style-type: none"> <li>• Audit Presented to Commission</li> <li>• Open Budget for Department Entry in OpenGov</li> </ul>	<ul style="list-style-type: none"> <li>• Winter Tax Statements Mailed</li> <li>• Revenue/Expenditure Estimates Prepared</li> <li>• Complete Five-Year Forecast</li> </ul>
January	February	March
<ul style="list-style-type: none"> <li>• Long-Range Planning Session</li> <li>• Department Budget Preparations Continue</li> <li>• Five Year Forecast Presented</li> </ul>	<ul style="list-style-type: none"> <li>• Manager Reviews Budget Requests</li> <li>• Recommended Budget Prepared</li> <li>• Second Quarter Financial Report</li> </ul>	<ul style="list-style-type: none"> <li>• Assessment Notices Mailed</li> <li>• Board of Review Begins, Tuesday Following First Monday</li> </ul>
April	May	June
<ul style="list-style-type: none"> <li>• Recommended Budget &amp; CIP Presented to Commission</li> <li>• Commission Budget Deliberations/Public Hearings</li> <li>• Year-End Projection Prepared</li> </ul>	<ul style="list-style-type: none"> <li>• Public Hearing on Budget</li> <li>• Budget Adoption</li> </ul>	<ul style="list-style-type: none"> <li>• Audit Begins</li> <li>• Year-End Report/Final Budget Amendment</li> <li>• End of Fiscal Year</li> </ul>

# Budget Approval/Amendment Process

Annual Budget

## Budget Approval Process

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On or before the first Monday in May, the City Manager presents the proposed budget to the City Commission in a public forum. The City Commission, after reviewing the proposed budget and receiving public comments, may direct staff to revise the budget. The budget and proposed capital improvements program are made available to the public at budget hearings, in the City Clerk's office and on the City's website.

On or before the second Monday in June, the City Commission adopts the budget by an affirmative vote of a majority of its seven members. Upon final adoption, the budget becomes the authority for the various agencies and departments to expend funds, subject to controls established by the City Charter and State law.

## Budget Basis

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The budgets of general government type funds (the General, Major and Local Streets, Community Development Block Grant, Solid Waste, Law and Drug Enforcement, Debt-Service, Greenwood Cemetery Perpetual Care, Michigan Indigent Defense Commission, Senior Services, Opioid Settlement, Sustainability, and Capital Projects Funds) and the component units (Baldwin Public Library, Principal Shopping District, Brownfield Redevelopment Authority Fund and Corridor Improvement Authority) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

The Proprietary Funds (Water/Sewer, Golf Courses, Automobile Parking and Computer Equipment) also recognize expenditures as encumbrances when a commitment is made (e.g., through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the City (for example, water user fees are recognized as revenue when service is provided).

In all cases, encumbrances lapse when goods and services are not received by year-end.

The Annual Comprehensive Financial Report (ACFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the City prepares its budget. Exceptions are as follows:

- Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget basis).
- Budgetary revenues and expenditures include items classified as "other financing sources" and "other financing uses" under the GAAP basis of accounting.
- Capital outlays within the Proprietary Funds are recorded as assets on a GAAP basis and expended on a Budget basis.
- Loans between funds are recorded as assets and liabilities on a GAAP basis and as contributions and transfers out on a Budget basis.
- Fund balance appropriations and transfers are budgeted as either revenue or expenditure to balance the budget.

## Budget Amendment Process

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The City adopts its budget for the General Fund and Special Revenue Funds by budgetary center, which is in accordance with the State's legal requirement and is the level of detail at which, by law, expenditures may not exceed appropriations. The legal level of budgetary control for the Debt-Service Funds, Permanent Funds, Park System Construction Fund, Michigan Indigent Defense Commission Fund, Opioid Settlement Fund, Capital Projects Fund, Enterprise Fund, Equipment Fund and Component Units, is the fund level; that is, expenditures may not exceed budgeted appropriations at the fund level.

The budget can be amended during the fiscal year by an appropriation adjustment. Appropriations are considered with respect to total expenditures authorized for a department or activity within each fund.

The City Manager is authorized to transfer budgeted amounts within budgetary centers. This is accomplished by the use of an internal budget-adjustment form signed and approved by the requesting Department Head, reviewed and approved by the

Finance Director, and then approved by the City Manager. Any revisions that alter the total expenditures of any budgetary center must be approved by the City Commission.

At any meeting after the passage of the appropriations resolution, the City Commission may amend such resolution so as to authorize the transfer of unused balances appropriated for one purpose to another. A formal budget-amendment request is prepared by the Finance Director and submitted to the City Manager for approval, prior to submission to the City Commission.

# Headlee Limits and Truth in Taxation

Annual Budget

## Headlee Limits

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In 1978, the voters of Michigan approved Proposal E (the Headlee Constitutional Amendment). Under the Headlee Amendment, the City cannot collect operating millage on the increase in taxable value derived from existing property which exceeds the Headlee inflation factor (2.7% for 2026-2027). This limit is established by reducing the maximum authorized tax rate by the proportion by which the percentage increase in the total taxable value of existing property in any year exceeds the rate of inflation during the prior year. The Headlee amendment limitation may be waived only by a vote of the electorate and does not apply to voter-approved debt levies. For fiscal year 2026-2027, it is projected that the Charter maximum for the operating levy will be reduced from 20 mills to 10.8005 mills.

Following is the Headlee tax limitation formula for the City's operating levy:

<u>\$3,677,336,270</u>	-	<u>\$10,928,623</u>	x	<u>1.027</u>	=	<u>\$3,765,400,653</u>
(2025 Taxable Value)		(Losses)		(Headlee CPI*)		Ceiling
<u>\$3,899,183,580</u>	-	<u>\$94,876,200</u>	=	<u>\$3,804,307,380</u>		
(2026 Taxable Value)		(Additions)		(2026 Adjusted)		
<u>\$3,765,400,653</u>	÷	<u>\$3,804,307,380</u>	=	<u>0.9898</u>		
(Ceiling)		(2026 Adjusted)		(Millage-Reduction Fraction)		
<u>10.9121</u>	x	<u>0.9898**</u>	=	<u>10.80050</u>		
(Headlee Maximum 2025)		(Reduction Fraction)		(Headlee Maximum 2026)		

\*Consumer Price Index    \*\* Reduction Fraction cannot be greater than 1.0000

## Truth in Taxation

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In February 1982, a law was approved that required certain procedures to be followed in levying property taxes. This law, referred to as the "Truth in Taxation" Act, requires that the City's operating-millage rate actually levied in the prior year be rolled back in proportion to the current year's average increase in the taxable value (TV), unless otherwise approved by the City Commission. The rolled-back millage rate is called the "base tax rate." Three bills were signed into law during 1995 that changed the "Truth in Taxation" process. The required hearing can now be part of the budget hearing as long as certain requirements are met.

Following are the "Truth in Taxation" Act calculations:

1) 2025-26 mills levied for operating purposes	X	<u>2025 TV - losses</u>	=	Base tax rate	12.8779	X	<u>\$3,677,336,270 - \$10,928,623 = \$3,666,407,647</u>	=	12.4111
		2026 TV - additions					<u>\$3,899,183,580 - \$94,876,200 = \$3,804,307,380</u>		
2) Base tax rate	X	<u>2026 TV</u>	=	Base operating revenue	12.4111	X	<u>\$3,899,183,580</u>	=	\$48,393,149
		1,000					1,000		
3) Operating base tax revenue 2026-2027 budget	=	\$49,617,590							
4) Subtract base operating revenue (step 2) from 2026-2027 operating tax revenue (step 3)		\$49,617,590	-	\$48,393,149	=	Estimated additional (reduced) property taxes	\$1,224,441		
5) <u>Additional (reduced) levy</u>	=	<u>\$1,224,441</u>		Millage increase					
(2026 TV / 1,000)	=	\$3,899,183,580/1,000	=						
		0					0.3140		
6) <u>Additional (reduced) millage</u>	=	<u>0.3140</u>		Percentage increase					
Base tax rate	=	12.4111	=				2.53%		

TV= Taxable Value

Base tax rate includes general operating (including water and sewer infrastructure and George W. Kuhn Drain debt), Refuse, Senior Services and Library.

## Property Tax Reform

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On March 15, 1994, voters of the State of Michigan approved Proposal A. For taxes levied in 1995 and each year thereafter, assessment increases are limited to 5% or the rate of inflation, whichever is lower. This measure seriously inhibits the ability of many municipalities to recover from a downturn in the economy. While there is no limitation on downward adjustments to property-tax assessments in a weak economy, the ability to recover in better times is artificially limited. The taxable value of a parcel of property is adjusted to trace market value only at the time of sale. In addition, the Headlee calculation is no longer allowed to "roll up" to offset sub-inflationary assessment increases.

# Fund Structure of Budget

Annual Budget

The accounts of the City of Birmingham are organized on the basis of funds. Funds are established to segregate specific activities or objectives of a government in accordance with special regulations, restrictions or limitations. All funds established by a government must be classified in one of eleven "fund types" for financial reporting purposes.

Fund Type/Fund Sub-Type/ Fund Name	Budget <u>Adopted</u>	Major <u>Fund</u>	Fund Type/Fund Sub-Type/ Fund Name	Budget <u>Adopted</u>	Major <u>Fund</u>
<b>GOVERNMENTAL FUNDS</b>			<b>PROPRIETARY FUNDS</b>		
GENERAL FUND	X	X	ENTERPRISE FUNDS		
SPECIAL REVENUE FUNDS			Automobile Parking System	X	X
Major Street Fund	X		Water Supply Fund	X	
Local Street Fund	X		Sewer Disposal Fund	X	X
Solid Waste Fund	X		Lincoln Hills Golf Course Fund	X	
Community Development Block Grant Fund	X		Springdale Golf Course Fund	X	
Michigan Indigent Defense Commission Fund	X		<b>INTERNAL SERVICE FUNDS</b>		
Opioid Settlement Fund	X		Equipment Funds		
Senior Services Fund	X		Information Technology Equip. Fund	X	
Law & Drug Enforcement Fund	X		Automobile & Vehicle Equip. fund		
Sustainability Fund	X		Fire Vehicle Equipment Fund		
DEBT SERVICE FUND			Personnel Services Fund		
Parks & Recreation Bonds Fund	X		Risk Management Fund		
CAPITAL PROJECT FUNDS					
Capital Project Fund	X				
Park System Construction Fund	X		<b>FIDUCIARY FUNDS</b>		
PERMANENT FUND			PENSION AND OTHER EMPLOYEE BENEFITS		
Greenwood Cemetery Perpetual Care Fund	X		Pension Trust Fund		
<b>COMPONENT UNITS</b>			Retiree Health Care Fund		
Baldwin Public Library Fund	X		<b>CUSTODIAL FUNDS</b>		
Principal Shopping District Fund	X				
Brownfield Redevelopment Authority Fund	X				
Corridor Improvement Authority Fund	X				

Major funds represent the significant activities of the City and basically include any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget. The breakdown of the City's fund structure is as follows:

#### Major Governmental Funds

The General Fund is a major fund of the City and is used to account for the resources devoted to funding services traditionally associated with local government. It has some limited interaction with a majority of the other funds.

#### Major Proprietary Funds

Account for the acquisition, operation and maintenance of government facilities and services that are entirely self-supported by user charges and operate similarly to a private business. The Sewer Fund, which provides sewer utility services to the City's approximately 8,900 customers and the Automobile Parking System Fund, which provides parking to the Central Business District are the City's only major proprietary funds.

#### Non-major Special Revenue Funds

Used to account for the proceeds of revenue sources (other than trusts or major capital projects) which are legally restricted to expenditures for specific purposes. These funds include: Major Street Fund, Local Street Fund, Solid Waste Fund, Community Development Block Grant Fund, Michigan Indigent Defense Commission Fund, Opioid Settlement Fund, Senior Services Fund, Sustainability Fund, and Law & Drug Enforcement Fund.

#### Non-major Debt Service Fund

This fund is used to account for the accumulation of resources for repayment of general long-term debt, interest and related costs. This fund includes the Parks & Recreation Bonds (attributable to park land and facilities acquisitions and recreational improvements).

#### Non-major Capital Projects Funds

These funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities.

#### Non-major Permanent Fund

This fund is used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support the City's programs – that is, for the benefit of the City or its citizenry. This fund includes the Greenwood Cemetery Perpetual Care Fund.

#### Non-major Proprietary Funds

Account for the acquisition, operation and maintenance of government facilities and services that are entirely self-supported by user charges and operate similarly to a private business. The City of Birmingham incorporates both Enterprise Funds (Water Fund, Lincoln Hills Golf Course Fund, and Springdale Golf Course Fund) and an Internal Service Fund (Information Technology Fund) into its budget processes.

#### Non-major Component Unit Funds

These funds are used to account for the proceeds of revenue sources (other than trusts or major capital projects) which are legally restricted to expenditures for specific purposes and are legally controlled by a separate governing board.

Annual budgets are legally adopted for the General Fund and Special Revenue Funds as required by the State's Uniform Budgeting Act. In addition, although not required by law, budgets are prepared and approved for the City's Debt-Service Funds, Permanent Funds, Capital Projects Fund, Enterprise Funds, and Information Technology Internal Service Fund, and Component Units. These budgets are prepared for financial-management and project-control purposes. While no budget is prepared for the Auto and Vehicle Equipment Internal Service Fund, information regarding scheduled vehicle replacements has been included in the Capital Improvements section of the budget document. Fiduciary fund types and the following Internal Service Funds have not been included in the City's budget document: Personnel Services Fund, Fire Equipment Fund, and Risk Management Fund.

# Fund/Department Relationship

Annual Budget

## Operating Funds - Budgeted

Function/Department	Major Funds			Non-Major Funds				
	General Fund	Sewer Fund	Automobile Parking Fund	Special Revenue Funds	Permanent Fund	Enterprise Funds	Internal Service Fund	Component Units
<b>General Government</b>								
Commission	X							
City Manager	X							
City Hall and Library Maintenance	X							
Finance and Treasury	X	X	X	X		X		
Assessing	X							
City Clerk and Elections	X							
Legal	X							
Human Resources	X							
Information Technology							X	
<b>Judicial</b>								
48th District Court	X							
<b>Public Safety</b>								
Police	X		X	X				
Fire	X							
Building Inspection	X							
<b>Public Works</b>								
Engineering	X	X		X		X		
Streets, Alleys, and Sidewalks	X			X				
City Property Maintenance	X		X		X			
Refuse Collection				X				
Parking			X					
Water						X		
Sewer		X						
<b>Health and Welfare</b>								
Health and Welfare	X			X				
Indigent Defense				X				
Community Dev. Block Grant				X				
Opioid Settlement				X				
<b>Community and Economic Develop.</b>								
Planning	X							
Brownfield Redevelopment								X
Triangle Corridor Improvement								X
Sustainability Fund				X				
Principal Shopping District								X
<b>Recreation and Culture</b>								
Parks	X							
Ice Arena	X							
Community Activities	X							
Birmingham Historical Museum	X							
Senior Center				X				
Golf Courses						X		
Baldwin Public Library								X

# Long-Range Planning Processes

Annual Budget

Following is a summary of long-range planning processes developed and used by the City to match financial resources with long-term objectives and service delivery:

	Type of planning process	Description of process	Budget impacts
<b>Five-Year Forecast</b>	Long-range (current budget plus four years) operating plan to facilitate financial planning	Finance Department staff working with consultant to determine key forecast assumptions to project major revenue sources and expenditures. Funds included are General Fund and Major and Local Street Funds. Forecast also includes water and sewer rate projections. Presented to public and City Commission at long-range planning session in January	Provides financial framework to evaluate financial condition of City and rational bases for devising fiscal strategy. Provides for budget stability, planning, direction and decision making. (Long-Term Municipal Goal 1) See trends at the end of this section.
<b>Capital Projects Plan</b>	Six-year plan includes project listing by plan year	Departments submit to City Manager for consideration / revision. Manager submits to City Commission for approval.	Provides for predictable funding level from year to year to allow adequate planning for funding, debt-service requirements, and impact of operating costs. See Capital Improvements section of budget document for operation impacts. (Long-Term Municipal Goals 1 and 5)
<b>Park &amp; Recreation Master Plan</b>	Five-year master plan that guides future parks and recreation development	Overall review/assessment of parks and recreation facilities and inventory within the community. Public process including hosting workshop, public hearing and Parks Board review prior to submittal to City Commission and adoption.	Master plan used by staff and Commission for planning, budgeting purposes and decision making. Meets State requirements for use in security grant funds. (Long-Term Municipal Goals 1a, 1b, 3a, 4a and 4b)

	Type of planning process	Description of process	Budget impacts
<b>The Birmingham Plan 2040</b>	Long-range comprehensive master plan to guide and accomplish, in the planning jurisdiction and its environs, development that is desired by the City through the year 2040 with updates considered throughout implementation.	After a thorough adoption process with over 40 public reviews of plan content, the Planning Board and City Commission prioritizes recommendations and begins implementation through the ordinary and continuous public process.	Master plan used by staff and the City Commission for planning and zoning, decision making, and budgeting purposes. Plan was developed in accordance with Act 33 of 2008. (Long-Term Municipal Goals 1a, 1b, 3a, 3b, 4a, 4b)
<b>Multi-Modal Transportation Plan</b>	Long-range master plan focused on improving and expanding opportunities for pedestrians, bicycles and transit users	Developed with a diverse advisory committee, the plan defines the City's future transportation needs and goals and guides the implementation of best practices for multi-modal travel	Plan aids staff and the City Commission ensure multi-modal improvements are routinely considered in all public infrastructure projects. (Long-Term Municipal Goals 1a, 1b, 3a, 4a, 4b, 5)

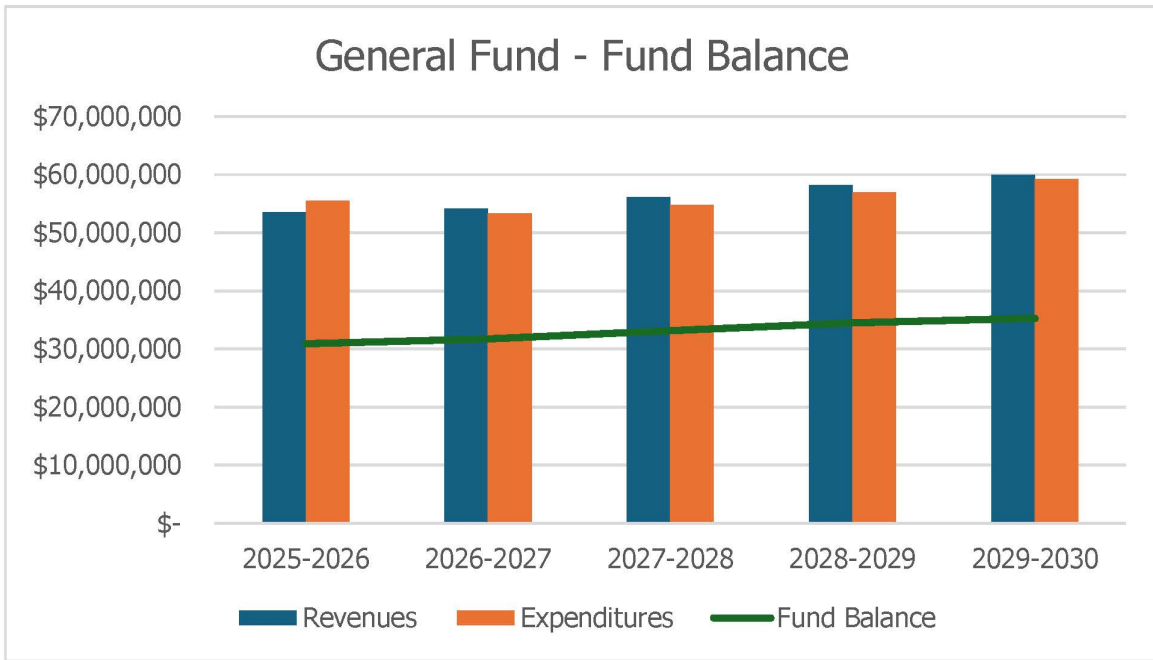
<b>Wayfinding and Signage Master Plan</b>	Mid-range plan includes development of new signage design standards that integrate municipal signage into a cohesive, user-friendly program that will provide fresh and consistent wayfinding for Birmingham.	City Staff, together with the Wayfinding and Branding Committee, guided development of this plan with special care taken to emphasize consistent branding based on the then newly adopted City logo.	Provides guidance to Birmingham personnel and outside consultants involved in specifying, fabricating, and installing signs for the City. It is designed to guide the use of the Birmingham design standard to assure that they are correctly and consistently applied. (Long-Term Municipal Goals 1a, 1b, 4a, 4b, 5)
Birmingham Green: Healthy Climate Plan	The Long-range plan sets a wide range of carbon reduction and resiliency goals for the City. This plan's development was coupled with the City's first greenhouse gas inventory.	The Ad Hoc Environmental Sustainability Committee was formed consisting of a diverse range of sustainability professionals to develop this plan with the Birmingham community.	Plan provides measurable goals for the City to work towards and provides a basis for budgetary decisions based on an increased commitment to sustainability. (Long-Term Municipal Goals 1a, 1b, 3a, 4a, 4b, 5)

	Type of planning process	Description of process	Budget impacts
Building Maintenance	Future capital improvements needs assessment.	Building Maintenance Supervisor prioritizes other departments' or activities' requests for projects along with known maintenance requirements and submits to City Manager. Manager submits recommendation to City Commission for approval. Due to the age of the building this is a fluid plan.	Provides for a stable annual level of expenditure to ensure continued maintenance of City facilities. Integrates with various departmental budgets and six-year capital improvements program. (Long-Term Municipal Goals 1a, 1b and 5)
Backyard Sewer and Water System Plan	Eight-year capital improvement program.	Based on input from Ad Hoc Committee, Engineering Department and engineering consultant. Development of report and recommendation to City Commission.	Multi-year plan to abandon or rehabilitate all public sewers and water mains located in backyards. Integrates with six-year capital improvement program. (Long-Term Municipal Goals 1a, 1b and 5)
<b>Triangle District Urban Design Plan (2007)</b>	Twenty-year master plan for former underutilized commercial area immediately east of downtown Birmingham that guides future development of both public spaces and private property.	Overall review of existing conditions conducted, extensive public meetings, design workshops, three-day charrette. Implementation commenced immediately. Corridor Improvement Authority was established to provide funding for public parking to spur development.	Master plan used by staff and Commission for planning, decision making and budgeting purposes. Plan meets State requirements to secure grant funds. (Long-Term Municipal Goals 2a, 3a, 3b, 4a and 4b)

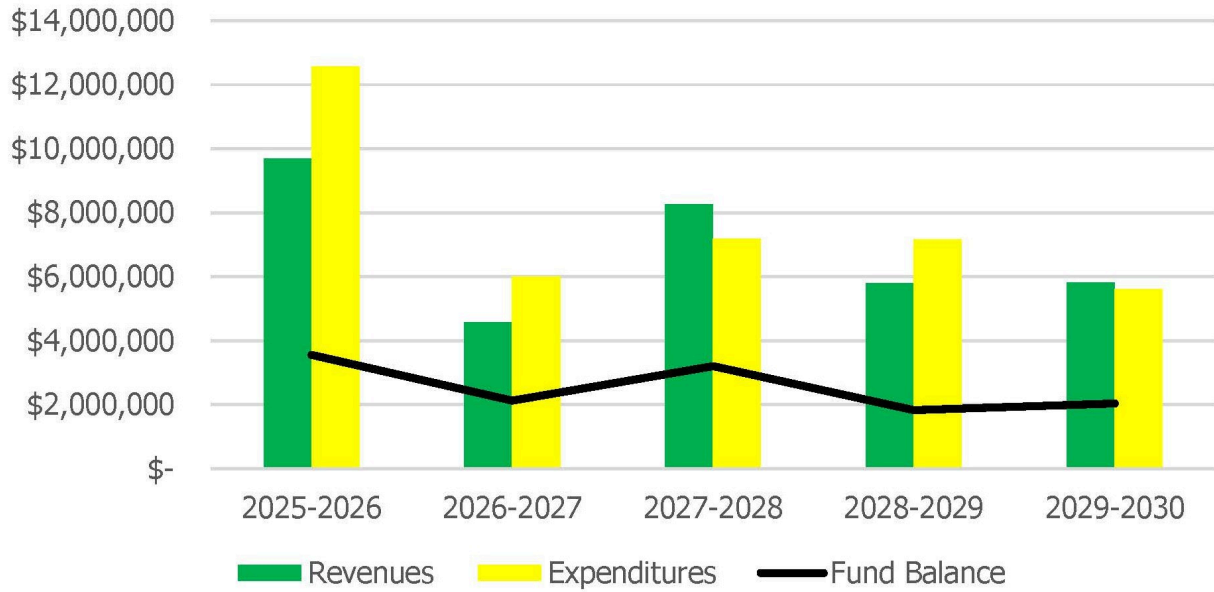
# Five Year Operating Forecast

## Annual Budget

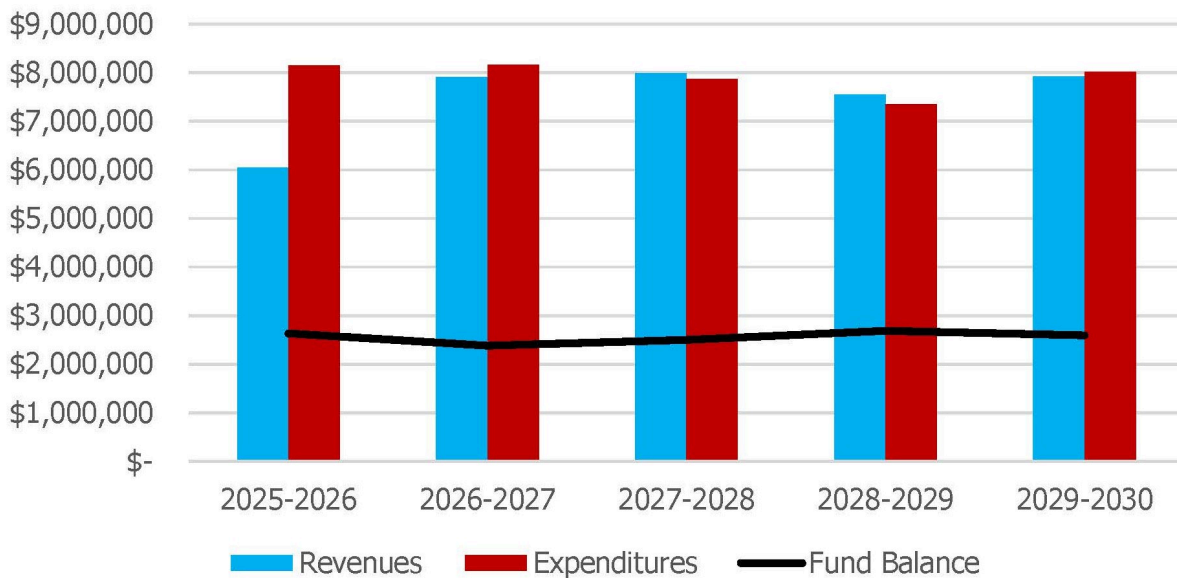
Below is summarized information from the City's five year forecast which was presented to the City Commission in January 2026. The forecast consists of five significant funds: General Fund, Major Street Fund, Local Street Fund, Water Fund, and the Sewer Fund. The forecast is prepared to give the City Commission a preview of the City's financial position prior to reviewing the approved budget. Significant changes between the five year forecast and the approved budget are noted in each fund's summary.



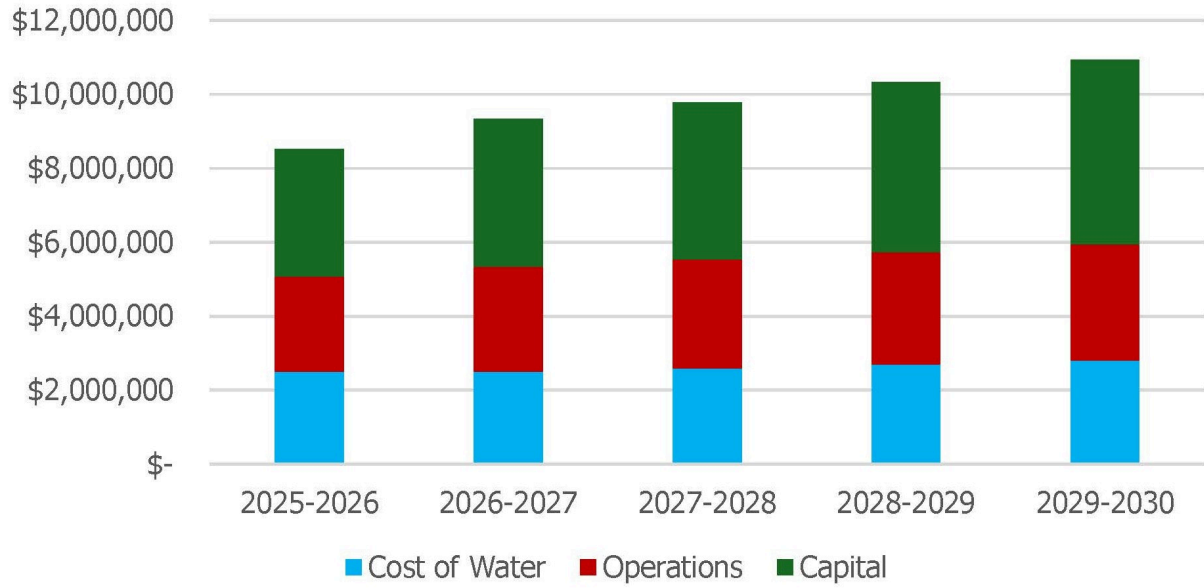
### Major Street - Fund Balance



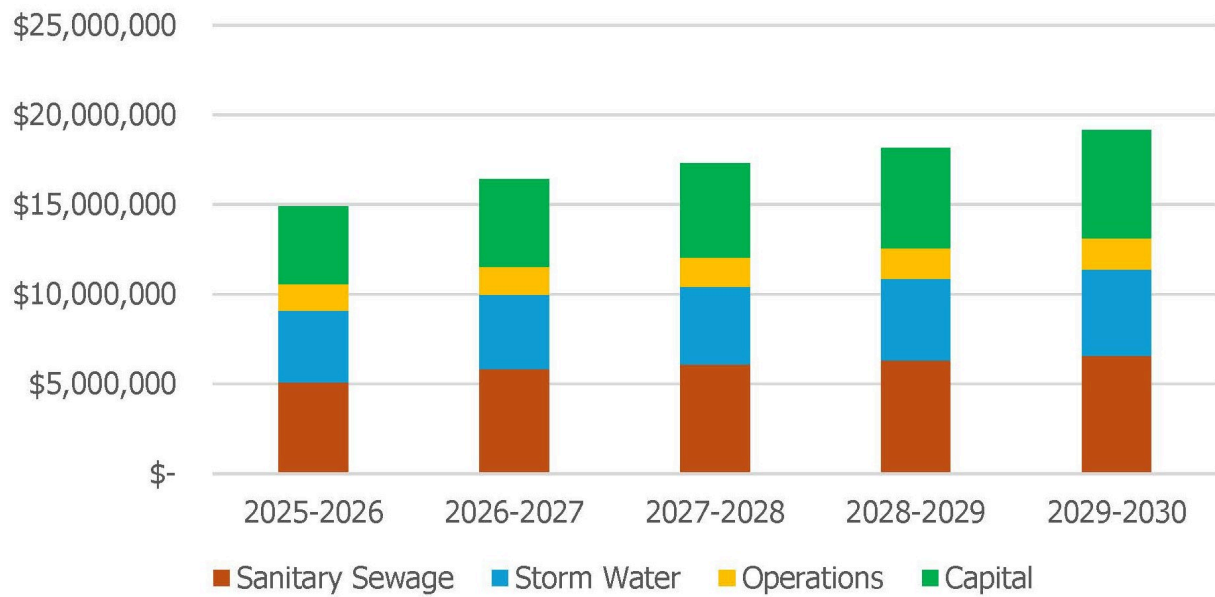
### Local Street - Fund Balance



### Water Fund - Total Costs



### Sewer Fund - Total Costs



# Financial Policies

Annual Budget



The City of Birmingham's financial policies, compiled below, set forth basic tenets for overall fiscal management of the City. Operating independently of changing circumstances and conditions, these policies provide a fiscal framework for the decision-making process of the City and the Administration. These policies provide guidelines for evaluating both current activities and proposals for future programs. Most of the policies represent long-standing principles, traditions and practices which have guided the City in the past and have maintained its fiscal stability.

## Operating Budget Policies

- The City will maintain a budgetary control system to ensure adherence to the budget; will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts; and amend the budget from time to time throughout the year as required by State law.
- The City will monitor departmental expenditures monthly.
- The City will integrate performance-measurement and productivity indicators into the budget.
- The City will continue its efforts to reduce major cost factors, such as costs for hospitalization and other insurance coverage.
- The City will avoid, except in an extreme emergency, budgetary practices or procedures that balance current-period expenditures at the expense of future years' revenues.
- The City will budget for adequate levels of funding for the retirement system and retirees' medical insurance.
- The City will develop and maintain accounting and budgetary control systems to safeguard the assets held in public trust.
- The City shall adopt a balanced budget as required by State law in which total estimated expenditures/expenses, including an accrued deficit in the budget, shall not exceed the total estimated revenues, including an available unappropriated surplus.

## Revenue Policies

- The City will make every attempt to maintain a diversified and stable revenue base to shelter it from short- or long-term fluctuations in any one revenue source.
- The City will project its annual revenues by an objective and thorough analytical process.
- The City will maintain sound property-appraisal procedures and practices to reflect current values.
- The City will avoid the use of one-time revenues to fund ongoing expenditures.
- The City will not rely on the use or collection of any major revenue source it considers unpredictable or unlikely to be collected.
- The City will follow a policy of collecting all revenues due the City.
- The City will review and establish fees and charges to keep pace with the cost of providing services.

## Fund Balance Policy

- The City will maintain the unassigned fund balance of the General Fund at an amount not less than two months (17%) of the general fund operating expenditures and not more than the equivalent of (40%) of the general operating budget.

## Accounting, Auditing and Financial Reporting Policies

- An independent audit will be performed annually.
- The City will produce annual comprehensive financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the publication "Governmental Auditing, Accounting and Financial Reporting" (GAAPFR).

## Investment Policies

- The City will make a cash-flow analysis of all funds regularly. Disbursement, collection and deposit of all funds will be scheduled to ensure maximum investment capabilities.
- When permitted by law, the City will pool cash from several different funds for investment purposes to maximize potential earnings.
- The City will analyze market conditions and potential investments to maximize its yield, while maintaining the integrity and safety of its principal.
- The City's accounting system will provide regular information concerning its cash position and investment performance.

## Debt Policies

- The City will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues and, where the issuance of long-term debt is required, it will pay back the bonds within a period not to exceed the expected

useful life of the projects.

- The City will keep the average maturity of general-obligation bonds at or below twenty years, i.e., below the expected useful life of most capital improvements.
- When possible, the City will use special-assessment or other self-supporting bonds.
- The City will not incur long-term debt to support current-fiscal-year expenditures.
- The City will maintain a sound relationship with all bond-rating agencies, and will keep them informed about its current financial condition. The City will continue the practice of full disclosure as it pertains to all financial reports and bond prospectuses.

#### **Capital Improvement Budget Policies**

- The City will make all capital improvements in accordance with an adopted capital-improvements program.
- The City will maintain a six-year plan for capital improvements, with proposed funding sources, updated annually.
- The City will coordinate the development of the capital-improvements program with the annual operating budget. Future operating costs associated with new capital improvements will be projected and included in the operating-budget forecasts.
- The City will use intergovernmental assistance to finance only those capital improvements consistent with the adopted capital-improvements plan and City priorities, and for which operating and maintenance costs have been included in operating-budget forecasts.
- The City will attempt to maintain all its assets at a level adequate to protect the City's capital investments and to minimize future maintenance and replacement costs.
- Capital investments will be made to foster Birmingham's goal of investing in the City's infrastructure to support urban living.



City of Birmingham, Michigan  
2026-2027 Recommended Budget

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# Personnel

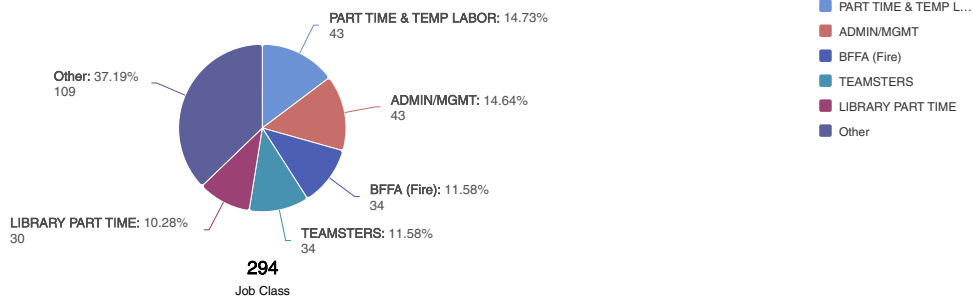
Annual Budget

## Personnel Overview

For the fiscal year 2026-2027 budget and subsequent 2027-2028 fiscal year, the City Manager is recommending 190 full-time positions and 97 part-time positions. For the 2028-2029 fiscal year, there will be 189 full-time positions and 97 part-time positions. In addition, there are 24 full-time positions and 84 part-time positions at the Baldwin Public Library for a grand total of 214 full-time positions and 181 part-time positions.

Below is a chart outlining the percentage of wages by unit:

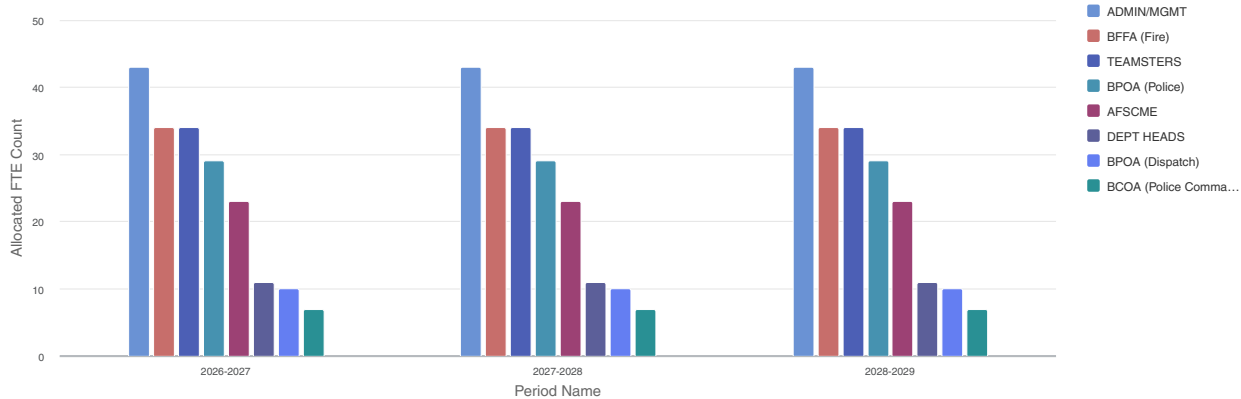
Personnel Graph by Unit



Data Updated: Mar 17, 2026, 6:38 PM

## Full-Time Employees

Report does not include part-time or library employees



Data Updated: Mar 17, 2026, 6:38 PM

## Fiscal Year 2023-2024

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The count increases by five full-time positions from the prior year to 179.5 full-time positions and 103 part-time positions for 2023-2024.

- Police Department added one full-time school resource officer position.
- Fire Department added one full-time firefighter position.
- Manager's Department and Birmingham Shopping District converted one shared part-time public relations specialist position into two part-time positions.
- Birmingham Shopping District eliminated one vacant part-time special event intern position.
- Finance Department eliminated one vacant part-time accounts payable clerk position and added the transitional Finance Director position.
- Planning Department and Engineering Department added one shared full-time clerical position.
- Planning Department eliminated one vacant part-time planner position and one vacant part-time clerical position.
- Engineering Department added one full-time senior engineering technician position and eliminated one vacant part-time intern position.
- Information Technology Department added one full-time IT manager position.

## Fiscal Year 2024-2025

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The personnel count increases by two and one half full-time positions and decreases by two part-time positions from the prior year to 182 full-time positions and 101 part-time positions for 2024-2025.

- Managers and IT Department removed one shared vacant full-time Media/IT specialist position.
- IT Department removed two part-time technician assistant positions and created one full-time technician assistant position.
- Building Department added one half-time transitional building inspector position.
- Department of Public Services eliminated one part-time seasonal position, added one full-time ice arena position, added one full-time streets, sewer, and water operator position, and added one parks/forestry position. One park/forestry operator position was eliminated.
- Birmingham Shopping District added one part-time seasonal assistant position.
- The Automobile Parking System Fund acquired the part-time parking meter maintenance positions from the Police Department.

## Fiscal Year 2025-2026

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The personnel count increases by four full-time positions and one part-time position from the prior year 2024-2025 to 186 full-time positions and 102 part-time positions for 2025-2026.

- Building Department removed one half-time transitional building inspector position and added a part-time building consultant position.
- Finance Department removed one half-time transitional finance director position and added a part-time finance consultant position.
- Planning Department converted a part-time transcriptionist position to a full-time position.
- Police Department added one full-time police officer position.
- Department of Public Services added one full-time utility specialist position, one full-time parks & recreation position, and one full-time ice arena/golf course position.

## **Fiscal Year 2026-2027**

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The personnel count increases by four full-time positions and decreases by five part-time positions from the prior year to 190 full-time positions and 97 part-time positions for 2026-2027.

- Building Department removed one part-time building consultant position.
- Finance Department removed one part-time finance consultant position and reclassified a senior accountant position to a controller position.
- City Hall & Grounds Department added one part-time building maintenance position.
- Police Department added two full-time police dispatcher positions and removed four part-time police dispatcher positions.
- Engineering Department added one full-time engineering & asset manager position and added one construction/civil engineer position and removed one half-time/full-time engineering clerical position shared with the Planning department.
- Department of Public Services added one full-time assistant foreman-forestry & environmental position, added one part-time park attendant position, added one seasonal golf clubhouse manager position, and removed one full-time parks & property maintenance coordinator position and reclassified one full-time parks & property maintenance coordinator position to one full-time specialist parks & recreation position.
- Information Technology Department added one half-time/full-time planning & GIS assistant shared with the Planning department.
- Automobile Parking System Division removed a full-time maintenance position, removed a part-time meter maintenance position, reclassified a full-time administrative position to a full-time coordinator position and converted a part-time administrative assistant position to a full-time administrative assistant position.

## **Fiscal Years 2027-2028**

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The personnel count remains the same as the 2026-2027 budget year.

## **Fiscal Year 2028-2029**

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The personnel count decreases by one full-time position to 189 full-time and 97 part-time positions.

## Personnel Listing

ACTIVITY/POSITION	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	FULL	PART
	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME
<b>MANAGER'S OFFICE</b>										
City Manager	1		1		1		1		1	
Assistant City Manager	2		2		2		2		1	
Communications Director	1		1		1		1		1	
Communications Specialist		1		1		1		1		1
<b>TOTAL</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>1</b>
<b>CLERK</b>										
City Clerk	1		1		1		1		1	
Deputy Clerk	1		1		1		1		1	
Clerical Assistant		3		3		3		3		3
Clerical Intern		1		1		1		1		1
<b>TOTAL</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>4</b>
<b>HUMAN RESOURCES</b>										
Human Resources Manager	1		1		1		1		1	
Human Resources Generalist	1		1		1		1		1	
Human Resources Assistant		1		1		1		1		1
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>
<b>FINANCE AND TREASURY DEPARTMENT</b>										
Director of Finance/Treasury	1.5		1		1		1		1	
Assistant Finance Director	1		1		1		1		1	
Deputy Treasurer	1		1		1		1		1	
Controller	1		1		1		1		1	
Accountant	1		1		1		1		1	
Municipal Accountant	1		1		1		1		1	
Payroll Coordinator	1		1		1		1		1	
Part-time Finance Consultant				1						
Utility Billing Designee	1		1		1		1		1	
Senior Clerk/Cashier	1		1		1		1		1	
Clerk Typist B	1		1		1		1		1	
Secretary	1		1		1		1		1	
Treasury Clerical		1		1		1		1		1
Treasury Assistant		1		1		1		1		1
<b>TOTAL</b>	<b>11.5</b>	<b>2</b>	<b>11</b>	<b>3</b>	<b>11</b>	<b>2</b>	<b>11</b>	<b>2</b>	<b>11</b>	<b>2</b>

ACTIVITY/POSITION	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	FULL	PART
	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME
<b>CITY HALL &amp; GROUNDS</b>										
Building Maintenance Superintendent	1		1		1		1		1	
Building Maintenance	1		1		1	1	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>
<b>HISTORICAL MUSEUM</b>										
Museum Director		1		1		1		1		1
Museum Specialist		2		2		2		2		2
Museum Assistant		1		1		1		1		1
<b>TOTAL</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>POLICE</b>										
Police Chief	1		1		1		1		1	
Captain	3		3		3		3		3	
Lieutenant	4		4		4		4		4	
Sergeant	6		6		6		6		6	
School Resource Officer	1		1		1		1		1	
Police Officer	21		21		21		21		21	
Police Dispatch Manager	0		1		1		1		1	
Police Dispatcher	7		7		9		9		9	
Part-time Police Dispatcher		4		4						
Parking Enforcement Assistant	1	5	1	5	1	5	1	5	1	5
Police Coordinator	1		1		1		1		1	
Clerk Typist		3		3		3		3		3
Crossing Guard		12		12		12		12		12
<b>TOTAL</b>	<b>45</b>	<b>24</b>	<b>46</b>	<b>24</b>	<b>48</b>	<b>20</b>	<b>48</b>	<b>20</b>	<b>48</b>	<b>20</b>
<b>FIRE</b>										
Fire Chief	1		1		1		1		1	
Assistant Fire Chief	1		1		1		1		1	
Fire Marshal	1		1		1		1		1	
Battalion Chief	3		3		3		3		3	
Fire Lieutenant	7		7		7		7		7	
Firefighter/AEMT	24		24		24		24		24	
<b>TOTAL</b>	<b>37</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>37</b>	<b>0</b>

ACTIVITY/POSITION	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	FULL	PART
	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME
<b>BUILDING INSPECTION</b>										
Building Official	1		1		1		1		1	
Assistant Building Official	2		2		2		2		2	
Building Inspector	3.5		3		3		3		3	
Electrical Inspector	1		1		1		1		1	
Part-time Building Inspector		2		2		2		2		2
Substitute Inspectors		1		1		1		1		1
Code Enforcement Officer	1	2	1	2	1	2	1	2	1	2
Development Coordinator	1		1		1		1		1	
Office Coordinator	1		1		1		1		1	
Clerical	2		2		2		2		2	
Part-time Building Consultant				1						
<b>TOTAL</b>	<b>12.5</b>	<b>5</b>	<b>12</b>	<b>6</b>	<b>12</b>	<b>5</b>	<b>12</b>	<b>5</b>	<b>12</b>	<b>5</b>
<b>PLANNING</b>										
Planning Director	1		1		1		1		1	
Senior Planner	1									
City Planner	1		2		2		2		2	
Planning Intern		1		1		1		1		1
Administrative Assistant (shared with Engineering)	.5		.5							
Planning & GIS Assistant (shared with Information Tech Dept)					.5		.5		.5	
Transcriptionist		1	1		1		1		1	
<b>TOTAL</b>	<b>3.5</b>	<b>2</b>	<b>4.5</b>	<b>1</b>	<b>4.5</b>	<b>1</b>	<b>4.5</b>	<b>1</b>	<b>4.5</b>	<b>1</b>
<b>ENGINEERING</b>										
Director of Engineering	1		1		1		1		1	
Assistant City Engineer	1		1		1		1		1	
Engineering Public Relations & Asset Manager					1		1		1	
Construction Engineer	1		1		2		2		2	
Engineering Technician Senior	2		2		2		2		2	
Engineering Inspector	1		1		1		1		1	
Engineering Inspector - Part-time		2		2		2		2		2
Administrative Assistant (shared with Planning)	.5		.5							
<b>TOTAL</b>	<b>6.5</b>	<b>2</b>	<b>6.5</b>	<b>2</b>	<b>8</b>	<b>2</b>	<b>8</b>	<b>2</b>	<b>8</b>	<b>2</b>

ACTIVITY/POSITION	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	FULL	PART
	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME
<b>DEPARTMENT OF PUBLIC SERVICES</b>										
Director of Public Services	1		1		1		1		1	
Public Works Manager	1		1		1		1		1	
Parks & Recreation Manager	1		1		1		1		1	
Ice Arena & Facilities Superintendent	1		1		1		1		1	
Recreation Coordinator	1		1		1		1		1	
Ice Arena Operators	1	5	1	5	1	5	1	5	1	5
Ice Arena Clerical		1		1		1		1		1
Office Coordinator	1		1		1		1		1	
Part-time Clerical		2		2		2		2		2
DPS Intern		1		1		1		1		1
Foreman-Streets/Water/Sewer	1		1		1		1		1	
Foreman-Parks & Recreation	1		1		1		1		1	
Foreman-Forestry & Environmental	1		1		1		1		1	
Assistant Foreman-Parks & Recreation	1		1		1		1		1	
Assistant Foreman-Forestry & Environmental					1		1		1	
Assistant Foreman-Streets/Water/Sewer	2		2		2		2		2	
Parks & Property Maintenance Coordinator	2		2		0		0		0	
Ice Arena/Golf Course Full-time			1		1		1		1	
Specialist-Streets/Water/Sewer	3		3		3		3		3	
Specialist-Parks/Forestry/Arena	1		1		2		2		2	
Specialist-Utility			1		1		1		1	
Technician-Streets/Water/Sewer	5		5		5		5		5	
Technician-Parks/Forestry/Arena	2		2		2		2		2	
Operator-Streets/Water/Sewer	6	2	6	2	6	2	6	2	6	2
Operator-Parks/Forestry/Arena	6		6	2	6	2	6	2	6	2
Park Attendant Part-time						1		1		1
Park Rangers Seasonal Part-time		2		2		2		2		2
Seasonal Part-time		4		4		4		4		4
<b>TOTAL</b>	<b>37</b>	<b>19</b>	<b>40</b>	<b>19</b>	<b>40</b>	<b>20</b>	<b>40</b>	<b>20</b>	<b>40</b>	<b>20</b>
<b>GENERAL FUND TOTAL</b>	<b>163</b>	<b>64</b>	<b>167</b>	<b>65</b>	<b>170.5</b>	<b>61</b>	<b>170.5</b>	<b>61</b>	<b>169.5</b>	<b>61</b>

ACTIVITY/POSITION	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	FULL	PART
	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME

**INFORMATION TECHNOLOGY**

IT Manager	1		1		1		1		1	
IT Technician	1		1		1		1		1	
IT Technician Assistant	1		1		1		1		1	
Planning & GIS Assistant (shared with Planning Dept)					.5		.5		.5	
<b>TOTAL</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3.5</b>	<b>0</b>	<b>3.5</b>	<b>0</b>	<b>3.5</b>	<b>0</b>

**DPS-GARAGE**

Fleet Mechanics-State Certified	3		3		3		3		3	
<b>TOTAL</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>

<b>EQUIPMENT FUND TOTAL</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6.5</b>	<b>0</b>	<b>6.5</b>	<b>0</b>	<b>6.5</b>	<b>0</b>
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**BIRMINGHAM SHOPPING DISTRICT**

BSD Director	1		1		1		1		1	
BSD Events Manager		1		1		1		1		1
BSD Office Specialist		1		1		1		1		1
BSD Public Relations Specialist		1		1		1		1		1
BSD Event & Business Development Assistant		1		1		1		1		1
BSD Seasonal Assistant		4		4		4		4		4
<b>BIRMINGHAM SHOPPING DISTRICT FUND TOTAL</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>8</b>

**AUTOMOBILE PARKING SYSTEM**

Parking System Manager	1		1		1		1		1	
Parking Operations Manager	1		1		1		1		1	
Parking Coordinator	1		1		1		1		1	
Parking Maintenance Supervisor	1		1		1		1		1	
Parking Administrative Assistant					1		1		1	
Parking Administrative Assistant Part-time		1		1						
Parking Lead	1		1		1		1		1	
Parking Maintenance	5		5		4		4		4	
Parking Meter Maintenance		3		3		2		2		2
<b>AUTOMOBILE PARKING SYSTEM FUND TOTAL</b>	<b>10</b>	<b>4</b>	<b>10</b>	<b>4</b>	<b>10</b>	<b>2</b>	<b>10</b>	<b>2</b>	<b>10</b>	<b>2</b>

ACTIVITY/POSITION	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	FULL	PART
	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME

**GOLF COURSES**

Clubhouse Manager	1		1		1		1		1	
Grounds Superintendent	1		1		1		1		1	
Assistant Clubhouse Manager						1		1		1
Golf Teaching Pro Instructor Part-time		1		1		1		1		1
Seasonal Labor-Golf Courses		24		24		24		24		24
<b>TOTAL</b>	<b>2</b>	<b>25</b>	<b>2</b>	<b>25</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>26</b>

**GRAND TOTAL (NOT INCLUDING LIBRARY)      182    101    186    102    190    97    190    97    189    97**

ACTIVITY/POSITION	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	FULL	PART
	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME	TIME
<b>LIBRARY</b>										
Library Director	1		1		1		1		1	
Associate Library Director	1		1		1		1		1	
Library Department Head	5		5		5		5		5	
Library Assistant Department Head	2		2		3		3		3	
Office Administrator	1		1		1		1		1	
Bookkeeper	1		1		1		1		1	
Librarian II	5		5		5		5		5	
Librarian I	5	4	5	4	6	3	6	3	6	3
Library Assistant III	1	1	1	1		2		2		2
Library Assistant II		14		14		18		18		18
Library Assistant I		13		13	1	14	1	14	1	14
Library Page		16		16		15		15		15
Substitute Librarian*		18		18		24		24		24
Library Operations Assistant		2		2		4		4		4
Library Reference Assistant		4		4		4		4		4
Library Intern		1		1						
* Total overall substitute librarian hours unchanged with increased personnel count.										
<b>LIBRARY FUND TOTAL</b>	<b>22</b>	<b>73</b>	<b>22</b>	<b>73</b>	<b>24</b>	<b>84</b>	<b>24</b>	<b>84</b>	<b>24</b>	<b>84</b>
<b>GRAND TOTAL CITY</b>	<b>204</b>	<b>174</b>	<b>208</b>	<b>175</b>	<b>214</b>	<b>181</b>	<b>214</b>	<b>181</b>	<b>213</b>	<b>181</b>

# General Fund Revenues

Annual Budget

## Revenue Overview

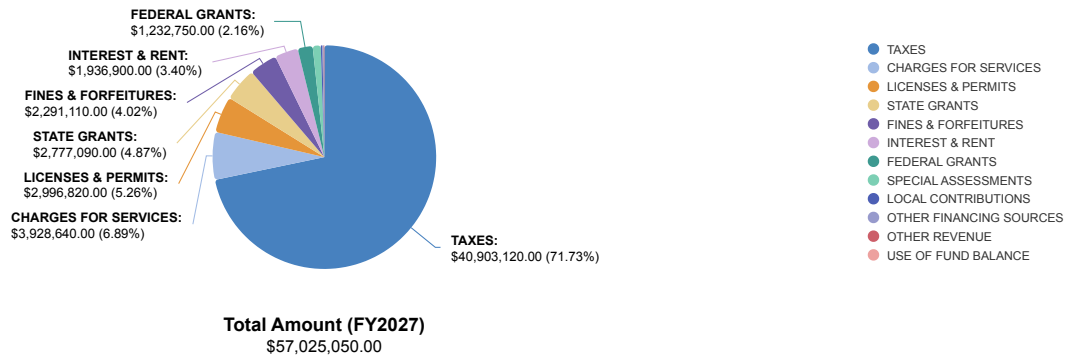
General Fund revenues include all City operations, with the exception of City water, sewer, solid waste disposal, golf course operations, parking system, street construction and maintenance programs directly funded from grants, debt administration, component units such as the Library and Principal Shopping District, and internal service programs such as computer and automobile equipment management. Excluding the Use of Fund Balance category, the total 2026-2027 General Fund revenue is estimated to increase by approximately \$3,163,610 or 5.9%, over the 2025-2026 budget. The increase is attributable to an increase in Taxes of \$2,049,380, an increase in Licenses and Permits Revenue of approximately \$275,470, an increase in Federal Grants of \$876,250, an increase in Local Contributions of \$520, an increase in Interest and Rent of approximately \$111,600, and an increase in Fines and Forfeitures of \$216,090. This was partially offset by a decrease in Special Assessments of \$69,140, a decrease in State Grants of approximately \$104,410, a decrease in Charges for Services of \$189,250, and a decrease in Other Revenue of \$2,900. The reasons for these changes are discussed below.

### General Fund Revenue Summary

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
TAXES	\$33,778,898	\$38,853,740	\$38,853,740	\$40,903,120	\$42,713,350	\$44,634,730
SPECIAL ASSESSMENTS	\$417,845	\$731,890	\$695,510	\$662,750	\$652,750	\$629,050
LICENSES & PERMITS	\$3,534,956	\$2,721,350	\$3,234,260	\$2,996,820	\$3,106,700	\$3,220,200
FEDERAL GRANTS	\$244,149	\$356,500	\$386,500	\$1,232,750	\$83,000	\$83,000
STATE GRANTS	\$2,971,901	\$2,881,500	\$2,831,900	\$2,777,090	\$2,790,130	\$2,828,230
LOCAL CONTRIBUTIONS	\$233,995	\$139,000	\$139,000	\$139,520	\$140,050	\$140,650
CHARGES FOR SERVICES	\$3,606,902	\$4,117,890	\$4,121,850	\$3,928,640	\$3,984,400	\$4,019,020
INTEREST & RENT	\$2,697,364	\$1,825,300	\$1,278,490	\$1,936,900	\$1,936,900	\$1,936,900
FINES & FORFEITURES	\$2,263,736	\$2,075,020	\$2,076,020	\$2,291,110	\$2,356,350	\$2,396,740
OTHER REVENUE	\$236,807	\$59,250	\$56,250	\$56,350	\$56,450	\$56,550
OTHER FINANCING SOURCES	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
USE OF FUND BALANCE	–	\$1,594,440	\$0	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$50,086,554</b>	<b>\$55,455,880</b>	<b>\$53,773,520</b>	<b>\$57,025,050</b>	<b>\$57,920,080</b>	<b>\$60,045,070</b>

The graph below represents the different revenue categories and percentage allocation in the General Fund for fiscal year 2026-2027:

**General Fund Revenue by Budget Category**



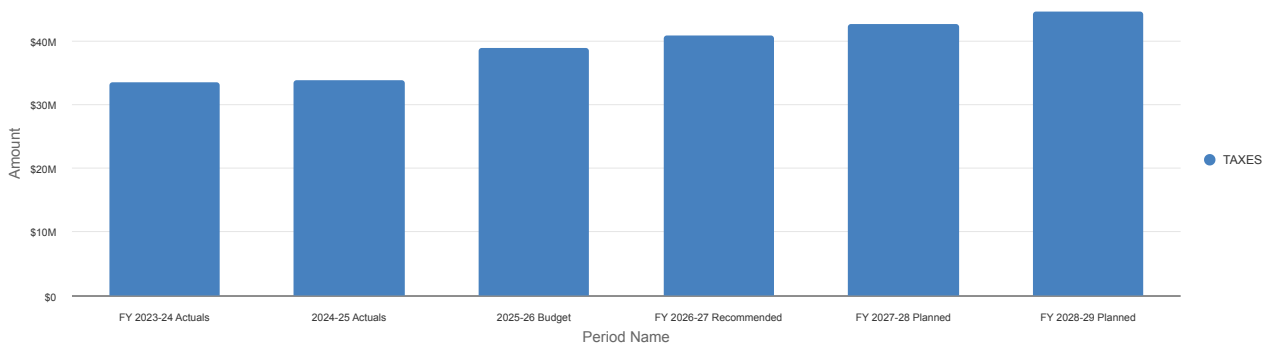
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**Revenue Categories and Assumptions**

**Taxes**

This revenue source is based on taxable valuation of industrial, commercial, and residential real and personal property. Taxes are collected by the City Treasurer and are due on August 31, with the final collection date of February 28, before they are added to the county tax rolls. For the fiscal year 2026-2027 budget, the City’s property tax revenue represents 71.7% of General Fund revenues. Property tax revenues are budgeted to increase by approximately 5.3% from the prior fiscal year’s budget. The net increase is due to the increase in taxable value. The 2026 taxable value is estimated to be greater than the prior year as a result of a 2.7% Headlee inflation rate adjustment, investment in residential and commercial properties, and property sales which allow a property’s taxable value to be reset to the current assessed value. For the past five years, the City has seen an average taxable value increase of approximately 6.9%. It is estimated that for the next three years, the City’s taxable value will increase 6.1%, 5.5%, and 5.5% for 2026-2027, 2027-2028, and 2028-2029, respectively.

**Property Taxes**



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**Property Taxes**

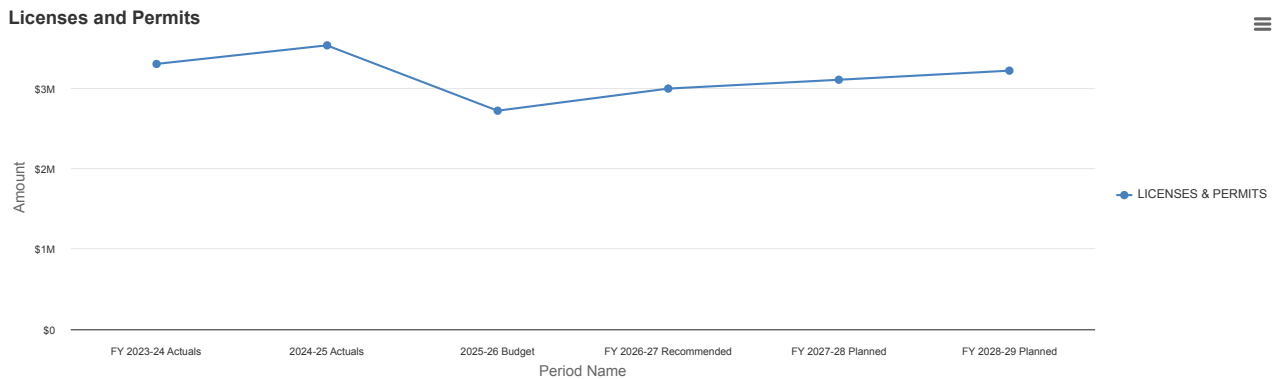
	FY 2023-24 Actuals	2024-25 Actuals	2025-26 Budget	FY 2026-27 Recommended	FY 2027-28 Planned	FY 2028-29 Planned
<b>Amount</b>						
<b>TAXES</b>	\$33,552,481	\$33,778,898	\$38,853,740	\$40,903,120	\$42,713,350	\$44,634,730
<b>AMOUNT</b>	\$33,552,481	\$33,778,898	\$38,853,740	\$40,903,120	\$42,713,350	\$44,634,730

## Special Assessments

Special Assessments revenue represents payments from property owners where the City has improved sidewalks adjacent to their property. This category represents 1.1% of the total General Fund budget for 2026-2027. This balance represents mostly special assessment revenue from sidewalk improvements on Maple Road and S. Old Woodward, and the S. Old Woodward streetscape reconstruction projects.

## Licenses and Permits

Licenses and Permits include business licenses, liquor licenses, rental housing licenses and fee, building permits and inspections, building contractor licenses, telecommunications permit, and cable franchise fees. This revenue category represents 5.2% of the total budgeted General Fund revenues for fiscal year 2026-2027. Revenues generated from licenses and permits are estimated to increase by \$275,470, or 10.1%, from the prior fiscal year's budget. This is primarily attributable to an increase in building permit activity.



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### Licenses and Permits

	FY 2023-24 Actuals	2024-25 Actuals	2025-26 Budget	FY 2026-27 Recommended	FY 2027-28 Planned	FY 2028-29 Planned
<b>Amount</b>						
<b>LICENSES &amp; PERMITS</b>	\$3,303,363	\$3,534,956	\$2,721,350	\$2,996,820	\$3,106,700	\$3,220,200
<b>AMOUNT</b>	<b>\$3,303,363</b>	<b>\$3,534,956</b>	<b>\$2,721,350</b>	<b>\$2,996,820</b>	<b>\$3,106,700</b>	<b>\$3,220,200</b>

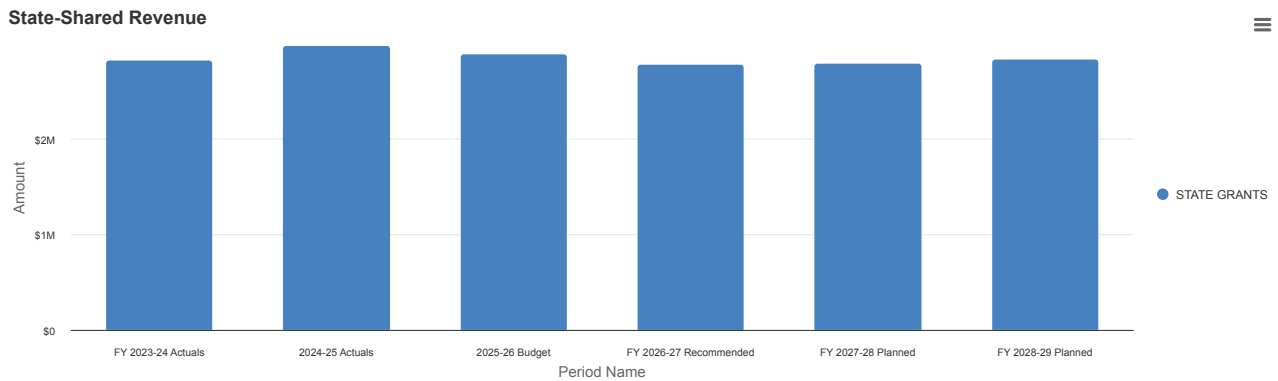
## Federal Grants

Federal Grants consist of revenues directly received from the Federal government or Federal funds passed-through to the City from the state or county. Federal Grants make up approximately 2.1% of the total 2026-2027 General Fund revenue budget. These funds primarily consist of an emergency management grant, a community and senior center grant to fund the Birmingham senior recreation project, and a public safety grant.

## State Grants

State Grants consist of State-shared revenues in addition to State grants. This revenue source is approximately 4.9% of the total estimated 2026-2027 General Fund revenues. State Grants are estimated to decrease \$104,410, or 3.6%. This is mainly due to a decrease in constitutional revenue sharing due to the anticipated loss from sales tax at the fuel pump. The primary source of State Grants is State-shared sales tax revenue. This is approximately 82% of the total State Grant category. Another source of revenue in this category is the State's statutory revenue sharing program (CVTRS – City, Village, and Township Revenue Sharing). This accounts for approximately 10% of this category. The City is eligible to receive these funds by providing transparency data on the City's website.

The State-shared sales tax revenue projections for 2026-2027 are based upon estimates from the Michigan Department of Treasury and reflect the latest budget projections. The State Revenue Sharing program distributes sales tax collected by the State of Michigan to local governments as unrestricted revenues authorized by the State Revenue Sharing Act, Public Act 140 of 1971. Funding consists of two major components: "constitutional" State sales tax and a program called CVTRS. The "constitutional" sales tax depends on the level of State sales tax collections and is distributed on a per capita basis. The CVTRS payment is distributed based on meeting certain criteria established by the State. The City anticipates meeting all of the criteria. Therefore, the City's budget includes the CVTRS payment in its revenue sharing projections. The State-shared sales tax and CVTRS revenue portion of the State Grants revenue category is shown in the following charts:



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### State-Shared Revenue

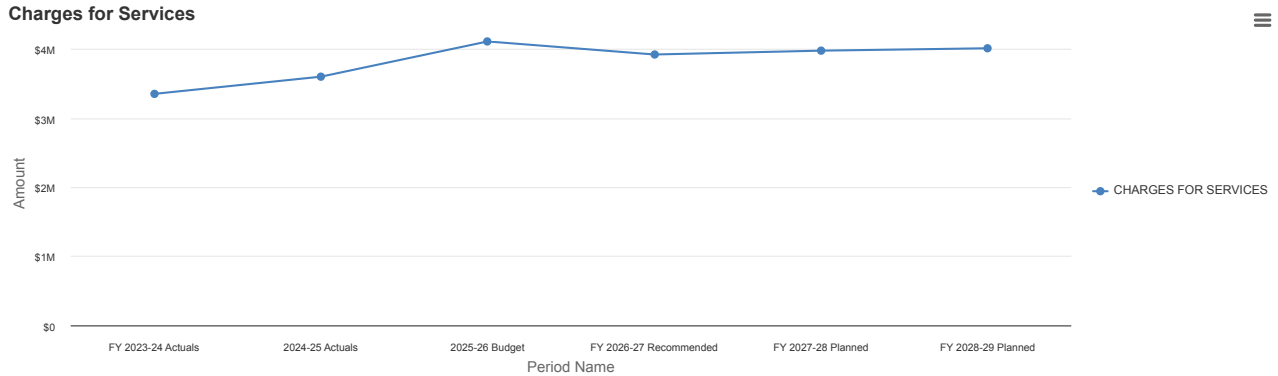
	FY 2023-24 Actuals	2024-25 Actuals	2025-26 Budget	FY 2026-27 Recommended	FY 2027-28 Planned	FY 2028-29 Planned
<b>Amount</b>						
STATE GRANTS	\$2,821,201	\$2,971,901	\$2,881,500	\$2,777,090	\$2,790,130	\$2,828,230
<b>AMOUNT</b>	<b>\$2,821,201</b>	<b>\$2,971,901</b>	<b>\$2,881,500</b>	<b>\$2,777,090</b>	<b>\$2,790,130</b>	<b>\$2,828,230</b>

## Local Contributions

Local Contributions are revenues from other cities, townships, counties, schools, or other non-federal/non-state units of government. This revenue source represents approximately .2% of the overall 2026-2027 revenue budget for the General Fund. The primary source of revenue in this category is the school liaison police officer.

## Charges for Services

This revenue category accounts for the various fees charged for City services and recreational programs. It also includes inter-fund labor charges. This source represents 6.9% of General Fund revenues. Inter-fund labor transfers represent approximately \$1.7M or 44%, ice arena revenues represent \$.8M or 21%, EMS transport services represent \$.6M or 14%, and Beverly Hills dispatch services represent \$.4M or 10% of the total Charges for Services revenue. In 2026-2027, Charges for Services are expected to decrease overall by 4.6%, or \$189,250, from the prior fiscal year's budget. The decrease is the result of a decrease in labor transfer charges to other funds due to lower compensation costs from staff turnover.



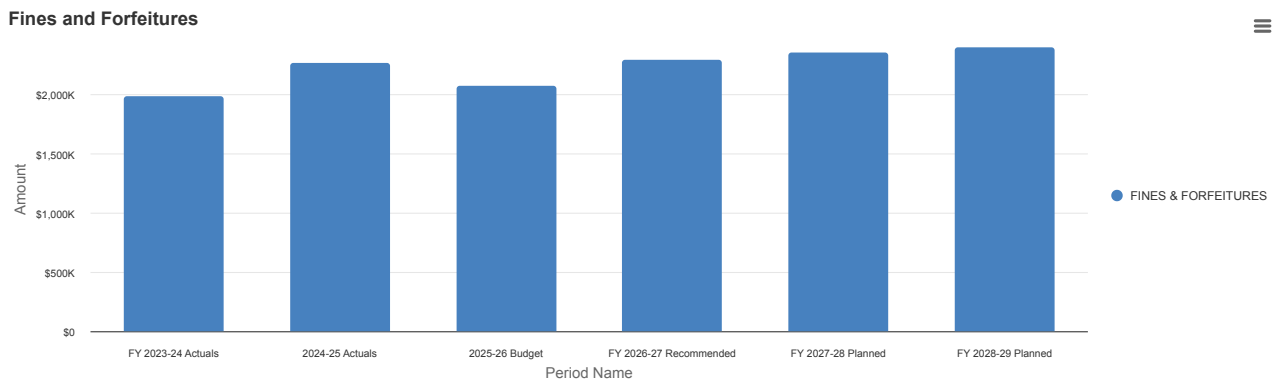
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### Charges for Services

	FY 2023-24 Actuals	2024-25 Actuals	2025-26 Budget	FY 2026-27 Recommended	FY 2027-28 Planned	FY 2028-29 Planned
<b>Amount</b>						
<b>CHARGES FOR SERVICES</b>	\$3,357,444	\$3,606,902	\$4,117,890	\$3,928,640	\$3,984,400	\$4,019,020
<b>AMOUNT</b>	<b>\$3,357,444</b>	<b>\$3,606,902</b>	<b>\$4,117,890</b>	<b>\$3,928,640</b>	<b>\$3,984,400</b>	<b>\$4,019,020</b>

## Fines and Forfeitures

This revenue source primarily represents fines that are collected through the 48th District Court and parking violation fees. It makes up 4% of General Fund revenues. For 2026-2027, total Fines and Forfeitures are estimated to increase approximately \$216,090, or 10.4%, from the 2025-2026 fiscal year budget. The change is due to an increase in the City's caseload percentage at the 48th District Court and estimated parking fines.



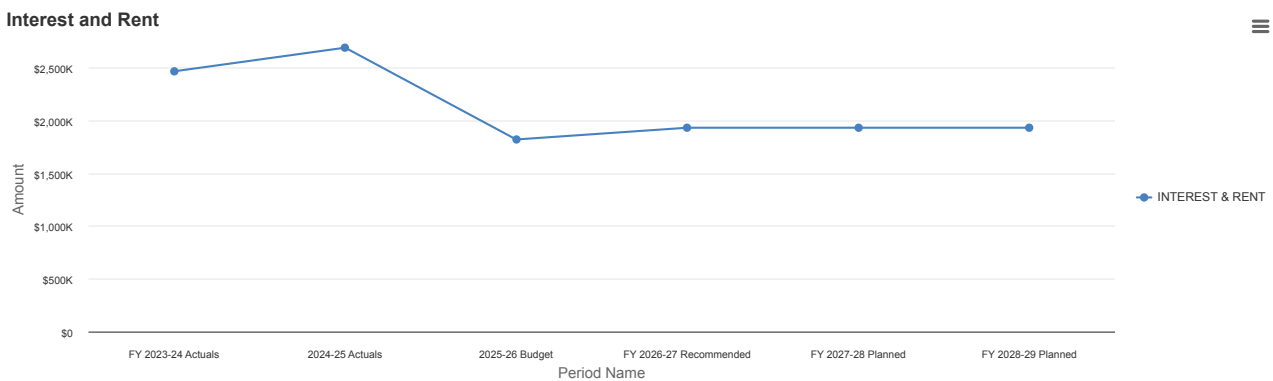
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**Fines and Forfeitures**

	FY 2023-24 Actuals	2024-25 Actuals	2025-26 Budget	FY 2026-27 Recommended	FY 2027-28 Planned	FY 2028-29 Planned
<b>Amount</b>						
<b>FINES &amp; FORFEITURES</b>	\$1,984,825	\$2,263,736	\$2,075,020	\$2,291,110	\$2,356,350	\$2,396,740
<b>AMOUNT</b>	<b>\$1,984,825</b>	<b>\$2,263,736</b>	<b>\$2,075,020</b>	<b>\$2,291,110</b>	<b>\$2,356,350</b>	<b>\$2,396,740</b>

**Interest and Rent**

The majority of this revenue source represents investment income generated from the City’s general investment portfolio allocated to the General Fund. Interest and Rent represents 3.4% of General Fund revenues. For 2026-2027, total Interest and Rent is estimated to increase by \$111,600, or 6.1%, from the 2025-2026 fiscal year budget as a result of an increase in the rate of return on investments. Investment earnings increased in recent fiscal years as interest rates rose following historically low rates during the pandemic period. The current budget reflects a conservative estimate due to market volatility and the expectation that interest rates will gradually decline in future periods. Unrealized gains and losses on the portfolio can dramatically skew investment income as was the case in fiscal years 2023-2024 and 2024-2025 when the portfolio recorded a significant unrealized gain.



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**Interest and Rent**

	FY 2023-24 Actuals	2024-25 Actuals	2025-26 Budget	FY 2026-27 Recommended	FY 2027-28 Planned	FY 2028-29 Planned
<b>Amount</b>						
<b>INTEREST &amp; RENT</b>	\$2,472,651	\$2,697,364	\$1,825,300	\$1,936,900	\$1,936,900	\$1,936,900
<b>AMOUNT</b>	<b>\$2,472,651</b>	<b>\$2,697,364</b>	<b>\$1,825,300</b>	<b>\$1,936,900</b>	<b>\$1,936,900</b>	<b>\$1,936,900</b>

**Other Revenue**

This category represents revenue that does not apply to other revenue categories. Examples of revenues in this category include donations and miscellaneous department receipts. This category of revenue is .1% of the total 2026-2027 General Fund revenue budget. Other Revenue is estimated to be approximately the same as the prior budget year.

**Other Financing Sources**

Other Financing Sources is almost exclusively transfers coming into the General Fund from other funds. The transfer in from Lincoln Hills Golf Course of \$100,000 represents a partial repayment of a series of loans from the General Fund to the golf course for clubhouse renovation and deficits incurred during the economic downturn. In 2026-2027, 2027-2028 and 2028-2029, the transfer from Lincoln Hills Golf Course is planned to be \$100,000. Other Financing Sources represents approximately .2% of the total 2026-2027 General Fund revenue budget.

**Draw from Fund Balance**

The City, under State law, is required to adopt a balanced budget, in which total estimated expenditures including any accrued deficit will not exceed estimated revenues including a draw from fund balance. The Draw from Fund Balance represents the available prior year’s ending fund balance needed to balance the budget when expenditures exceed revenues. The planned use of fund balance is \$881,900 for fiscal year 2026-2027, and \$0 for 2027-2028 and 2028-2029.

# General Fund Revenues by Category and Account

## GENERAL FUND REVENUE BY ACCOUNT

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>DRAW FROM FUND BALANCE</b>						
APPROP FUND BAL/RET EARN	–	\$1,594,440	\$0	\$0	\$0	\$0
<b>DRAW FROM FUND BALANCE TOTAL</b>	<b>–</b>	<b>\$1,594,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TAXES</b>						
PROPERTY TAXES	\$33,693,301	\$38,821,740	\$38,821,740	\$40,861,120	\$42,671,350	\$44,592,730
PROVISION FOR TAX LOSS	-\$112,334	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000
FEE IN LIEU OF TAXES	\$28,109	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
PENALTIES & INTEREST	\$169,823	\$120,000	\$120,000	\$130,000	\$130,000	\$130,000
<b>TAXES TOTAL</b>	<b>\$33,778,898</b>	<b>\$38,853,740</b>	<b>\$38,853,740</b>	<b>\$40,903,120</b>	<b>\$42,713,350</b>	<b>\$44,634,730</b>
<b>SPECIAL ASSESSMENTS</b>						
RAIL DISTRICT SIDEWALKS	\$1,398	\$2,100	\$2,100	\$0	\$0	\$0
PIERCE/MERRILL SIDEWALK E	\$6,204	\$0	\$0	\$0	\$0	\$0
HAMILTON ALLEY PAVING	\$12,330	\$13,700	\$13,700	\$13,700	\$13,700	\$0
HAMILTON AVE STREETScape	\$5,423	\$4,590	\$0	\$0	\$0	\$0
OLD WOODWARD STREETScape	\$138,181	\$169,200	\$169,200	\$161,100	\$161,100	\$161,100
MAPLE ROAD STREETScape	\$123,958	\$124,500	\$124,500	\$125,000	\$125,000	\$125,000
S. OLD WOODWARD STREETScape	\$34,781	\$197,300	\$197,300	\$182,000	\$182,000	\$182,000
BROWN ST PAVING SIDEWALKS & STREETScape	\$18,783	\$25,050	\$25,050	\$25,050	\$25,050	\$25,050
REDDING ROAD - SIDEWALKS REVENUE	–	\$2,400	\$610	\$900	\$900	\$900
PIERCE/MAPLE ALLEY PAVING	–	\$63,050	\$63,050	\$65,000	\$65,000	\$65,000
SPECIAL ASSESSMENT INTEREST	\$76,788	\$130,000	\$100,000	\$90,000	\$80,000	\$70,000
<b>SPECIAL ASSESSMENTS TOTAL</b>	<b>\$417,845</b>	<b>\$731,890</b>	<b>\$695,510</b>	<b>\$662,750</b>	<b>\$652,750</b>	<b>\$629,050</b>
<b>LICENSES AND PERMITS</b>						
BUSINESS LICENSE & PERMITS	\$77,691	\$68,380	\$78,380	\$83,170	\$83,200	\$83,200
CABLE FRANCHISE FEES	\$262,653	\$262,000	\$262,000	\$265,000	\$270,000	\$280,000
BUILDING PERMITS	\$2,930,708	\$2,047,090	\$2,550,000	\$2,300,000	\$2,400,000	\$2,500,000
RENTAL HOUSING FEES	\$184,288	\$184,880	\$184,880	\$187,650	\$190,500	\$193,000
ENGINEERING PERMITS/FEES	\$69,945	\$150,000	\$150,000	\$152,000	\$154,000	\$155,000
DOG & CAT LICENSES	\$9,672	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$3,534,956</b>	<b>\$2,721,350</b>	<b>\$3,234,260</b>	<b>\$2,996,820</b>	<b>\$3,106,700</b>	<b>\$3,220,200</b>
<b>FEDERAL GRANTS</b>						
FEDERAL GRANTS	\$36,464	\$344,500	\$374,500	\$1,220,500	\$70,500	\$70,500
EMERGENCY MGMT ASSISTANCE	\$12,121	\$12,000	\$12,000	\$12,250	\$12,500	\$12,500
OTHER FEDERAL GRANTS	\$195,564	\$0	\$0	\$0	\$0	\$0
<b>FEDERAL GRANTS TOTAL</b>	<b>\$244,149</b>	<b>\$356,500</b>	<b>\$386,500</b>	<b>\$1,232,750</b>	<b>\$83,000</b>	<b>\$83,000</b>
<b>STATE GRANTS</b>						
STATE GRANTS	\$32,300	\$36,000	\$36,000	\$21,000	\$0	\$0
STATE ACT 302 TRAINING	\$12,323	\$4,000	\$4,000	\$10,000	\$10,000	\$10,000
ACT 32 DISPATCH TRAINING	\$10,866	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
MCOLES TRAINING	\$33,000	\$0	–	–	–	–
STATE SHARED LIQUOR TAX	\$35,900	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
PA 35 QHERPP TAX FUNDS	\$235	\$0	–	–	–	–
TELECOMMUNICATIONS PERMIT	\$90,991	\$84,000	\$84,000	\$90,000	\$90,000	\$90,000
LOCAL COMMUNITY STABILIZATION AUTHORITY	\$54,318	\$64,500	\$62,000	\$64,500	\$64,500	\$64,500
CONSTITUTIONAL SALES TAX	\$2,394,213	\$2,367,000	\$2,323,450	\$2,269,140	\$2,303,180	\$2,337,730

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
STATUTORY SALES TAX	\$274,488	\$278,000	\$274,450	\$274,450	\$274,450	\$278,000
ELECTION REIMBURSEMENT	\$33,268	\$0	\$0	\$0	\$0	\$0
<b>STATE GRANTS TOTAL</b>	<b>\$2,971,901</b>	<b>\$2,881,500</b>	<b>\$2,831,900</b>	<b>\$2,777,090</b>	<b>\$2,790,130</b>	<b>\$2,828,230</b>
<b>LOCAL CONTRIBUTIONS</b>						
DNA AND SEX OFFENDER REGISTRATION	\$505	\$150	\$150	\$150	\$150	\$150
CLEMIS REPORT SHARED REVENUE	\$6,525	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
SCHOOL RESOURCE OFFICER	\$174,152	\$133,850	\$133,850	\$134,370	\$134,900	\$135,500
CABLE BOARD REVENUE	\$52,813	\$0	-	-	-	-
<b>LOCAL CONTRIBUTIONS TOTAL</b>	<b>\$233,995</b>	<b>\$139,000</b>	<b>\$139,000</b>	<b>\$139,520</b>	<b>\$140,050</b>	<b>\$140,650</b>
<b>CHARGES FOR SERVICES</b>						
LAND ACCESS FEES	\$11	\$0	-	-	-	-
APPLICATION FEE SPEC EVENT	\$2,970	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
PLANNING REVIEW FEES	\$6,285	\$8,000	\$3,700	\$4,200	\$4,200	\$4,200
PLANNING BOARD REVIEW FEE	\$43,250	\$25,000	\$53,500	\$73,400	\$73,400	\$73,400
HDC REVIEW FEES	\$1,300	\$2,500	\$3,600	\$4,800	\$4,800	\$4,800
DRB REVIEW FEE	\$12,033	\$10,000	\$6,000	\$7,200	\$7,200	\$7,200
ADMINISTRATIVE APPROVAL	\$17,450	\$13,000	\$16,500	\$18,000	\$18,000	\$18,000
BOARD ZONING APPL/RVW FEE	\$19,900	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
POLICE BOND POST FEE	\$60	\$20	\$20	\$20	\$20	\$20
IMPOUND FEES	\$4,175	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
ENGINEERING PLAN REVIEW	\$128,587	\$0	-	-	-	-
CEMETERY FOUNDATIONS	\$1,200	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
GRAVE OPENINGS	\$55,800	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
WEED CUTTING	\$4,884	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
SNOW REMOVAL ENFORCEMENT	\$36,283	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
BEVERLY HILLS DISPATCH SERVICES	\$394,654	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000
POLICE PBT CHARGE	-	\$20	\$20	\$20	\$20	\$20
BACKGROUND INVESTIGATION-LIQUOR LICENSES	\$7,200	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
FALSE ALARM CHARGES	\$3,950	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
SIDEWALK CONSTRUCTION	\$21,916	\$0	\$0	\$0	\$0	\$0
CLASSES	\$164,306	\$145,000	\$145,000	\$150,000	\$160,000	\$160,000
SKATE SHARPENING	\$3,964	\$4,000	\$4,000	\$4,200	\$4,500	\$4,500
EPS SPECIAL EVENT FEES	\$64,734	\$46,350	\$46,350	\$47,740	\$49,170	\$52,000
POLICE SPECIAL EVENT FEES	\$41,944	\$18,000	\$18,000	\$18,000	\$18,000	\$25,000
FIRE SPECIAL EVENT FEES	\$14,351	\$15,000	\$15,000	\$15,500	\$16,000	\$16,500
COMM DEV SPECIAL EVENT	\$9,306	\$8,900	\$9,000	\$9,000	\$9,000	\$9,000
FIRE DEPT EMS TRANSPORTS	\$506,341	\$550,000	\$550,000	\$566,500	\$584,000	\$595,000
CHARGES TO MAJOR STREET	\$169,433	\$236,930	\$236,930	\$264,920	\$267,800	\$269,850
CHARGES TO LOCAL STREETS	\$206,811	\$224,170	\$224,170	\$252,780	\$255,550	\$257,460
CHARGES TO PRINCIPAL SHOPPING DISTRICT	-	\$30,930	\$30,930	\$31,400	\$31,870	\$32,350
CHARGES TO BALDWIN PUBLIC LIBRARY	\$104,890	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
CHARGES TO SEWAGE DISPOSAL SYSTEM	\$397,832	\$651,580	\$651,580	\$474,130	\$477,010	\$480,210
CHARGES TO WATER SUPPLY SYSTEM	\$315,700	\$516,120	\$516,120	\$402,630	\$405,170	\$407,940
CHARGES TO AUTO PARKING SYSTEM	\$38,430	\$37,910	\$37,910	\$36,630	\$36,800	\$37,000
CHARGES TO LINCOLN HILL GOLF COURSE	\$20,397	\$29,040	\$29,040	\$19,190	\$19,270	\$19,370
CHARGES TO SPRINGDALE GOLF COURSE	\$20,402	\$29,040	\$29,040	\$19,190	\$19,270	\$19,370
CONCESSION SALES	\$27,615	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
VENDING	\$589	\$600	\$600	\$600	\$600	\$600

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
ADVERTISING	\$6,938	\$8,000	\$8,610	\$8,000	\$8,000	\$8,500
MUSEUM MISCELLAN INCOME	\$10,497	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
MUSEUM - GIFT SHOP	–	\$200	\$200	\$200	\$200	\$200
MUSEUM ADMISSIONS	\$3,267	\$3,500	\$3,500	\$3,700	\$3,900	\$3,900
TENNIS CLUB RENTAL	\$63,528	\$83,080	\$63,530	\$64,490	\$65,450	\$66,430
SHELTER RENTAL	\$8,750	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
FIELD/PARK USE FEES	\$4,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
DOG PARK PASS	\$13,610	\$15,000	\$13,000	\$15,000	\$15,000	\$13,000
ADULT OPEN SKATE FEES	\$26,884	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
CHILDREN OPEN SKATE FEES	\$29,238	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
MAIN ARENA RENTAL	\$488,247	\$480,000	\$480,000	\$490,000	\$500,000	\$500,000
STUDIO ARENA RENTAL	\$46,635	\$29,000	\$29,000	\$29,000	\$32,000	\$35,000
SHOW & ADMISSIONS	\$17,802	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
SKATE RENTAL	\$15,755	\$12,000	\$12,000	\$13,000	\$13,000	\$13,000
PRO SHOP LEASE FEES	\$2,800	\$2,800	\$2,800	\$3,000	\$3,000	\$3,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>\$3,606,902</b>	<b>\$4,117,890</b>	<b>\$4,121,850</b>	<b>\$3,928,640</b>	<b>\$3,984,400</b>	<b>\$4,019,020</b>
<b>FINES AND FORFEITURES</b>						
PARKING FINES	\$815,040	\$550,000	\$550,000	\$750,000	\$800,000	\$825,000
PARKING FINES SUSPENSE	\$210	\$0	–	–	–	–
48TH DISTRICT COURT	\$1,438,067	\$1,510,020	\$1,510,020	\$1,525,110	\$1,540,350	\$1,555,740
CIVIL REIMBURSEMENT - RESTITUTION	\$10,419	\$15,000	\$16,000	\$16,000	\$16,000	\$16,000
<b>FINES AND FORFEITURES TOTAL</b>	<b>\$2,263,736</b>	<b>\$2,075,020</b>	<b>\$2,076,020</b>	<b>\$2,291,110</b>	<b>\$2,356,350</b>	<b>\$2,396,740</b>
<b>INTEREST AND RENT</b>						
INVESTMENT INCOME	\$2,296,014	\$1,658,800	\$1,111,990	\$1,767,520	\$1,764,620	\$1,761,190
LEASE INTEREST INCOME	\$232,618	\$0	–	–	–	–
MUSEUM ENDOWMENT INCOME	\$40,309	\$40,000	\$40,000	\$41,000	\$42,000	\$43,000
PISTOL RANGE RENT INCOME	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000
LEASE PAYMENTS	\$126,923	\$125,000	\$125,000	\$126,880	\$128,780	\$130,710
<b>INTEREST AND RENT TOTAL</b>	<b>\$2,697,364</b>	<b>\$1,825,300</b>	<b>\$1,278,490</b>	<b>\$1,936,900</b>	<b>\$1,936,900</b>	<b>\$1,936,900</b>
<b>OTHER REVENUE</b>						
CELEBRATE BIRMINGHAM PARADE DONATIONS	\$7,100	\$10,000	\$7,000	\$7,000	\$7,000	\$7,000
IN THE PARK CONCERT DONATIONS	\$7,508	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
SUNDRY & MISCELLANEOUS	\$201,852	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
EPS MISCELLANEOUS	–	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
POLICE MISCELLANEOUS	\$16,060	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
FIRE MISCELLANEOUS	\$3,907	\$2,500	\$2,500	\$2,600	\$2,700	\$2,800
DPS VENDING/COFFEE	\$147	\$50	\$50	\$50	\$50	\$50
PENALTIES ON INVOICES	\$233	\$0	–	–	–	–
<b>OTHER REVENUE TOTAL</b>	<b>\$236,807</b>	<b>\$59,250</b>	<b>\$56,250</b>	<b>\$56,350</b>	<b>\$56,450</b>	<b>\$56,550</b>
<b>OTHER FINANCING SOURCES</b>						
TRANSFER FROM LINCOLN HILLS GOLF COURSE	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>OTHER FINANCING SOURCES TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL REVENUES</b>	<b>\$50,086,554</b>	<b>\$55,455,880</b>	<b>\$53,773,520</b>	<b>\$57,025,050</b>	<b>\$57,920,080</b>	<b>\$60,045,070</b>

# General Fund Expenditures

Annual Budget

## Expenditure Overview

General Fund expenditures are budgeted on a budgetary center basis (or functional basis). The different budgetary centers include: General Government which includes the City’s administrative services such as city commission, city manager, accounting and treasury functions, legal, human resources, assessing, city clerk, and city hall maintenance; Judicial which includes the 48th District Court; Public Safety which includes police, dispatch, fire department and building department; Public Works which includes engineering, public service administration, City property maintenance, sidewalks, alleys and streetlights; Health and Welfare which includes contracts with community agencies which provide various health and senior services; Community Development which includes planning; Recreation and Culture which includes the City’s parks, the ice arena, community activities, and the museum; and Transfers Out which include transfers to other funds.

Below is a summary of those costs for the budget:

### General Fund Expenditures by Function

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>Expenses</b>						
GENERAL GOVERNMENT	\$6,425,852	\$7,375,819	\$7,481,320	\$8,094,270	\$8,347,470	\$9,315,870
JUDICIAL	\$1,615,874	\$2,113,940	\$2,113,940	\$2,116,490	\$2,223,930	\$2,333,530
PUBLIC SAFETY	\$21,098,356	\$22,066,917	\$22,002,838	\$23,036,990	\$23,358,560	\$23,559,810
PUBLIC WORKS	\$5,610,468	\$6,724,617	\$6,762,240	\$6,165,670	\$6,088,590	\$6,241,010
HEALTH AND WELFARE	\$746,150	\$615,570	\$235,570	\$237,040	\$240,030	\$242,640
COMMUNITY AND ECONOMIC DEVELOPMENT	\$643,419	\$1,363,180	\$1,254,780	\$937,560	\$1,104,840	\$822,310
RECREATION AND CULTURE	\$3,388,884	\$4,023,847	\$3,947,990	\$4,281,830	\$4,280,210	\$4,221,000
TRANSFERS OUT AND OTHER FINANCING USES	\$6,671,920	\$11,171,990	\$11,194,000	\$13,337,100	\$10,759,410	\$12,930,000
<b>EXPENSES TOTAL</b>	<b>\$46,200,922</b>	<b>\$55,455,880</b>	<b>\$54,992,678</b>	<b>\$58,206,950</b>	<b>\$56,403,040</b>	<b>\$59,666,170</b>

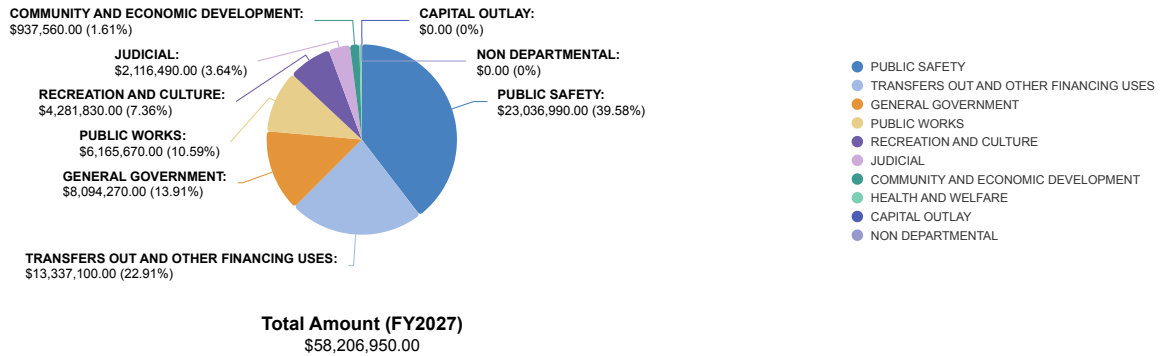
The 2026-2027 budget is set to increase \$2.7M, or 5%, from the 2025-2026 amended budget. The increase is mainly attributable to an increase in General Government of \$.7M, an increase in Public Safety of \$1M, an increase in Transfer Out of \$.2M, and increase in Recreation and Culture of \$.2M. These increases were offset by a decrease in Public Works of \$.5M, and a decrease in Health and Welfare of \$.3M. The decrease in Public Works of \$.5M is the result of budget rollovers to the 2025-2026 budget for sidewalk repairs of \$.3M and alley costs of \$.2M related to the Pierce and Maple alley reconstruction project.

Transfers Out increased primarily as a result of an increase to street funds and an increase to the Capital Projects Fund. Public Safety costs increased primarily as a result of an increase in personnel in the Police Department. General Government costs increased as a result of city property maintenance costs for the senior center property at 400 E. Lincoln, HVAC upgrades to both City Hall and Library buildings, and masonry repairs to the ADA ramp in front of the police station. Recreation and Culture costs increased as a result of repairs to the museum porch, new pathways at Pembroke Park, park signage with the new logo, temporary restroom enclosures, and the planting of trees for the 250th anniversary.

More details about the above changes can be found in the individual department's recommended budget.

The graph below represents the different expenditures categories and percentage allocation in the General Fund for fiscal year 2026-2027:

**General Fund Expenditure by Function**



Data Updated: Apr 13, 2026, 2:36 PM

Another way to look at expenditures is by object which includes: Personnel Services, Supplies, Other Charges, Capital Outlay, and Transfers Out. Below is a summary of the recommended budget by object:

**General Fund Expenditures by Object**

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>Expenses</b>						
PERSONNEL SERVICES	\$25,552,473	\$26,411,060	\$26,868,270	\$28,526,550	\$29,416,980	\$30,460,140
SUPPLIES	\$1,168,256	\$1,527,177	\$1,449,600	\$1,484,570	\$1,483,030	\$1,512,210
OTHER CHARGES	\$10,736,193	\$12,725,636	\$12,490,620	\$12,800,690	\$13,434,120	\$13,677,320
CAPITAL OUTLAY	\$2,023,062	\$3,620,016	\$2,990,188	\$2,058,040	\$1,309,500	\$1,086,500
DEBT SERVICE	\$49,018	\$0	-	-	-	-
TRANSFERS & OTHER FINANCING USES	\$6,671,920	\$11,171,990	\$11,194,000	\$13,337,100	\$10,759,410	\$12,930,000
<b>EXPENSES TOTAL</b>	<b>\$46,200,922</b>	<b>\$55,455,880</b>	<b>\$54,992,678</b>	<b>\$58,206,950</b>	<b>\$56,403,040</b>	<b>\$59,666,170</b>

Personnel Services is set to increase approximately \$2M, or 8%, as a result of contractual and anticipated wage increases, and an increase in the number of full-time employees and part-time employees due to new positions added.

Capital Outlay will decrease approximately \$1.5M, or 43%, as a result of sidewalk and alley improvements made in fiscal year 2025-2026.

**General Fund Expenditures by Function and Department**

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>Expenses</b>						
GENERAL GOVERNMENT						
COMMISSION	\$131,995	\$208,545	\$208,550	\$201,970	\$212,550	\$222,720
MANAGER'S OFFICE	\$1,057,782	\$1,131,260	\$1,137,710	\$1,127,740	\$1,139,010	\$1,150,840
FINANCE	\$1,161,046	\$1,036,470	\$1,036,470	\$1,054,440	\$1,039,480	\$1,051,950
CLERK	\$491,290	\$508,860	\$533,680	\$599,790	\$604,910	\$610,260
TREASURY	\$793,066	\$802,920	\$802,920	\$917,260	\$884,590	\$899,180
ASSESSING	\$241,071	\$355,200	\$355,200	\$369,360	\$388,170	\$403,460
ELECTIONS	\$81,866	\$130,320	\$93,600	\$282,000	\$122,000	\$122,000
CITY HALL AND GROUNDS	\$615,609	\$995,074	\$978,210	\$887,530	\$709,060	\$721,320
CITY PROP MAINT - LIBRARY	\$213,491	\$596,400	\$145,200	\$105,500	\$45,500	\$44,400
CITY PROP MAINT - NEXT	-	\$0	\$0	\$220,500	\$220,500	\$220,500
LEGAL	\$575,501	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
HUMAN RESOURCES	\$430,271	\$455,990	\$458,620	\$462,700	\$470,590	\$487,330
GENERAL ADMINISTRATION	\$626,722	\$578,780	\$1,155,160	\$1,289,480	\$1,935,110	\$2,805,910
PENSION ADMINISTRATION	\$6,144	\$0	\$0	\$0	\$0	\$0
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$6,425,852</b>	<b>\$7,375,819</b>	<b>\$7,481,320</b>	<b>\$8,094,270</b>	<b>\$8,347,470</b>	<b>\$9,315,870</b>
JUDICIAL						
48TH DISTRICT COURT	\$1,615,874	\$2,113,940	\$2,113,940	\$2,116,490	\$2,223,930	\$2,333,530
<b>JUDICIAL TOTAL</b>	<b>\$1,615,874</b>	<b>\$2,113,940</b>	<b>\$2,113,940</b>	<b>\$2,116,490</b>	<b>\$2,223,930</b>	<b>\$2,333,530</b>
PUBLIC SAFETY						
POLICE	\$8,887,887	\$9,092,903	\$9,080,858	\$9,623,830	\$9,862,880	\$9,948,450
DISPATCH	\$1,170,167	\$1,286,540	\$1,283,690	\$1,492,370	\$1,480,880	\$1,493,220
FIRE	\$8,595,862	\$8,849,980	\$8,818,140	\$9,175,290	\$9,247,700	\$9,363,970
BUILDING	\$2,421,455	\$2,782,704	\$2,782,010	\$2,723,540	\$2,744,800	\$2,724,620
EMERGENCY PREPAREDNESS	\$22,985	\$54,790	\$38,140	\$21,960	\$22,300	\$29,550
<b>PUBLIC SAFETY TOTAL</b>	<b>\$21,098,356</b>	<b>\$22,066,917</b>	<b>\$22,002,838</b>	<b>\$23,036,990</b>	<b>\$23,358,560</b>	<b>\$23,559,810</b>
PUBLIC WORKS						
PUBLIC SERVICES - GENERAL	\$650,131	\$737,123	\$673,310	\$704,920	\$721,880	\$755,710
PROPERTY MAINTENANCE	\$1,241,492	\$1,459,516	\$1,503,300	\$1,572,790	\$1,559,840	\$1,585,100
WEED/SNOW ENFORCEMENT	\$94,391	\$110,172	\$130,370	\$112,560	\$118,060	\$123,610
SIDEWALKS	\$811,567	\$1,454,668	\$1,454,668	\$1,178,320	\$1,054,020	\$1,104,770
ENGINEERING	\$1,197,937	\$1,447,700	\$1,492,700	\$1,623,190	\$1,637,140	\$1,651,860
STREET LIGHTING	\$821,030	\$1,140,001	\$1,132,455	\$755,330	\$774,050	\$793,020
ALLEYS	\$643,727	\$189,047	\$189,047	\$40,000	\$42,500	\$45,000
FIBER OPTIC SYSTEMS	-	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CEMETERY - MANAGEMENT	\$43,450	\$110,600	\$110,600	\$110,600	\$110,600	\$110,600
CEMETERY - MAINTENANCE	\$106,743	\$70,790	\$70,790	\$62,960	\$65,500	\$66,340
<b>PUBLIC WORKS TOTAL</b>	<b>\$5,610,468</b>	<b>\$6,724,617</b>	<b>\$6,762,240</b>	<b>\$6,165,670</b>	<b>\$6,088,590</b>	<b>\$6,241,010</b>
HEALTH AND WELFARE						
HEALTH AND WELFARE	\$746,150	\$615,570	\$235,570	\$237,040	\$240,030	\$242,640
<b>HEALTH AND WELFARE TOTAL</b>	<b>\$746,150</b>	<b>\$615,570</b>	<b>\$235,570</b>	<b>\$237,040</b>	<b>\$240,030</b>	<b>\$242,640</b>
COMMUNITY AND ECONOMIC DEVELOPMENT						
PLANNING	\$643,419	\$1,363,180	\$1,254,780	\$937,560	\$1,104,840	\$822,310
<b>COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL</b>	<b>\$643,419</b>	<b>\$1,363,180</b>	<b>\$1,254,780</b>	<b>\$937,560</b>	<b>\$1,104,840</b>	<b>\$822,310</b>
RECREATION AND CULTURE						
PARKS	\$1,728,915	\$2,107,714	\$2,086,190	\$2,232,480	\$2,268,760	\$2,175,730
ICE SPORTS ARENA	\$858,445	\$979,580	\$995,950	\$1,094,500	\$1,106,190	\$1,124,860
COMMUNITY ACTIVITIES - DPS	\$339,401	\$487,320	\$438,810	\$452,540	\$463,080	\$472,700
COMMUNITY ACTIVITIES - OTHER	\$33,667	\$45,500	\$45,500	\$45,500	\$45,500	\$45,500
HUNTER HOUSE	\$19,130	\$21,304	\$16,700	\$22,400	\$16,800	\$16,500
ALLEN HOUSE	\$409,326	\$382,429	\$364,840	\$434,410	\$379,880	\$385,710
<b>RECREATION AND CULTURE TOTAL</b>	<b>\$3,388,884</b>	<b>\$4,023,847</b>	<b>\$3,947,990</b>	<b>\$4,281,830</b>	<b>\$4,280,210</b>	<b>\$4,221,000</b>
TRANSFERS OUT AND OTHER FINANCING USES						
TRANSFERS OUT	\$6,671,920	\$11,171,990	\$11,194,000	\$13,337,100	\$10,759,410	\$12,930,000
<b>TRANSFERS OUT AND OTHER FINANCING USES TOTAL</b>	<b>\$6,671,920</b>	<b>\$11,171,990</b>	<b>\$11,194,000</b>	<b>\$13,337,100</b>	<b>\$10,759,410</b>	<b>\$12,930,000</b>
<b>EXPENSES TOTAL</b>	<b>\$46,200,922</b>	<b>\$55,455,880</b>	<b>\$54,992,678</b>	<b>\$58,206,950</b>	<b>\$56,403,040</b>	<b>\$59,666,170</b>

**General Fund Expenditures by Function and Object**

	ACTUALS	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>GENERAL GOVERNMENT</b>						
PERSONNEL SERVICES	\$3,628,225	\$3,574,530	\$4,034,030	\$4,238,540	\$4,878,220	\$5,743,280
SUPPLIES	\$124,014	\$167,430	\$172,310	\$195,530	\$201,460	\$210,840
OTHER CHARGES	\$2,386,763	\$2,720,985	\$2,836,600	\$3,203,660	\$3,267,790	\$3,361,750
CAPITAL OUTLAY	\$250,912	\$912,874	\$438,380	\$456,540	\$0	\$0
DEBT SERVICE	\$35,938	\$0	–	–	–	–
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$6,425,852</b>	<b>\$7,375,819</b>	<b>\$7,481,320</b>	<b>\$8,094,270</b>	<b>\$8,347,470</b>	<b>\$9,315,870</b>
<b>JUDICIAL</b>						
OTHER CHARGES	\$1,615,874	\$2,113,940	\$2,113,940	\$2,116,490	\$2,223,930	\$2,333,530
<b>JUDICIAL TOTAL</b>	<b>\$1,615,874</b>	<b>\$2,113,940</b>	<b>\$2,113,940</b>	<b>\$2,116,490</b>	<b>\$2,223,930</b>	<b>\$2,333,530</b>
<b>PUBLIC SAFETY</b>						
PERSONNEL SERVICES	\$17,807,044	\$18,189,140	\$18,189,140	\$19,343,930	\$19,556,330	\$19,700,240
SUPPLIES	\$520,118	\$738,912	\$680,630	\$632,230	\$643,220	\$640,090
OTHER CHARGES	\$2,371,555	\$2,814,344	\$2,808,540	\$2,888,830	\$3,157,510	\$3,217,980
CAPITAL OUTLAY	\$399,639	\$324,521	\$324,528	\$172,000	\$1,500	\$1,500
<b>PUBLIC SAFETY TOTAL</b>	<b>\$21,098,356</b>	<b>\$22,066,917</b>	<b>\$22,002,838</b>	<b>\$23,036,990</b>	<b>\$23,358,560</b>	<b>\$23,559,810</b>
<b>PUBLIC WORKS</b>						
PERSONNEL SERVICES	\$2,052,311	\$2,284,930	\$2,282,640	\$2,470,910	\$2,489,550	\$2,506,700
SUPPLIES	\$153,959	\$177,779	\$180,660	\$227,200	\$193,810	\$200,640
OTHER CHARGES	\$2,042,088	\$2,485,589	\$2,569,570	\$2,511,560	\$2,590,230	\$2,668,670
CAPITAL OUTLAY	\$1,362,111	\$1,776,320	\$1,729,370	\$956,000	\$815,000	\$865,000
<b>PUBLIC WORKS TOTAL</b>	<b>\$5,610,468</b>	<b>\$6,724,617</b>	<b>\$6,762,240</b>	<b>\$6,165,670</b>	<b>\$6,088,590</b>	<b>\$6,241,010</b>
<b>HEALTH AND WELFARE</b>						
OTHER CHARGES	\$746,150	\$615,570	\$235,570	\$237,040	\$240,030	\$242,640
<b>HEALTH AND WELFARE TOTAL</b>	<b>\$746,150</b>	<b>\$615,570</b>	<b>\$235,570</b>	<b>\$237,040</b>	<b>\$240,030</b>	<b>\$242,640</b>
<b>COMMUNITY AND ECONOMIC DEV.</b>						
PERSONNEL SERVICES	\$564,529	\$635,490	\$635,490	\$637,010	\$640,100	\$643,330
SUPPLIES	\$3,035	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
OTHER CHARGES	\$75,855	\$354,690	\$354,690	\$169,950	\$320,140	\$174,380
CAPITAL OUTLAY	–	\$368,400	\$260,000	\$126,000	\$140,000	\$0
<b>COMMUNITY AND ECONOMIC DEV. TOTAL</b>	<b>\$643,419</b>	<b>\$1,363,180</b>	<b>\$1,254,780</b>	<b>\$937,560</b>	<b>\$1,104,840</b>	<b>\$822,310</b>
<b>RECREATION AND CULTURE</b>						
PERSONNEL SERVICES	\$1,500,364	\$1,726,970	\$1,726,970	\$1,836,160	\$1,852,780	\$1,866,590
SUPPLIES	\$367,131	\$438,457	\$411,400	\$425,010	\$439,940	\$456,040
OTHER CHARGES	\$1,497,908	\$1,620,519	\$1,571,710	\$1,673,160	\$1,634,490	\$1,678,370
CAPITAL OUTLAY	\$10,400	\$237,902	\$237,910	\$347,500	\$353,000	\$220,000
DEBT SERVICE	\$13,080	\$0	–	–	–	–
<b>RECREATION AND CULTURE TOTAL</b>	<b>\$3,388,884</b>	<b>\$4,023,847</b>	<b>\$3,947,990</b>	<b>\$4,281,830</b>	<b>\$4,280,210</b>	<b>\$4,221,000</b>
<b>TRANSFERS OUT</b>						
TRANSFERS & OTHER FINANCING USES	\$6,671,920	\$11,171,990	\$11,194,000	\$13,337,100	\$10,759,410	\$12,930,000
<b>TRANSFERS OUT TOTAL</b>	<b>\$6,671,920</b>	<b>\$11,171,990</b>	<b>\$11,194,000</b>	<b>\$13,337,100</b>	<b>\$10,759,410</b>	<b>\$12,930,000</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>						
PERSONNEL SERVICES	\$25,552,473	\$26,411,060	\$26,868,270	\$28,526,550	\$29,416,980	\$30,460,140
SUPPLIES	\$1,168,256	\$1,527,177	\$1,449,600	\$1,484,570	\$1,483,030	\$1,512,210
OTHER CHARGES	\$10,736,193	\$12,725,636	\$12,490,620	\$12,800,690	\$13,434,120	\$13,677,320
CAPITAL OUTLAY	\$2,023,062	\$3,620,016	\$2,990,188	\$2,058,040	\$1,309,500	\$1,086,500
DEBT SERVICE	\$49,018	\$0	–	–	–	–
TRANSFERS & OTHER FINANCING USES	\$6,671,920	\$11,171,990	\$11,194,000	\$13,337,100	\$10,759,410	\$12,930,000
<b>TOTAL EXPENDITURES BY OBJECT TOTAL</b>	<b>\$46,200,922</b>	<b>\$55,455,880</b>	<b>\$54,992,678</b>	<b>\$58,206,950</b>	<b>\$56,403,040</b>	<b>\$59,666,170</b>

## General Fund Expenditures by Object and Account

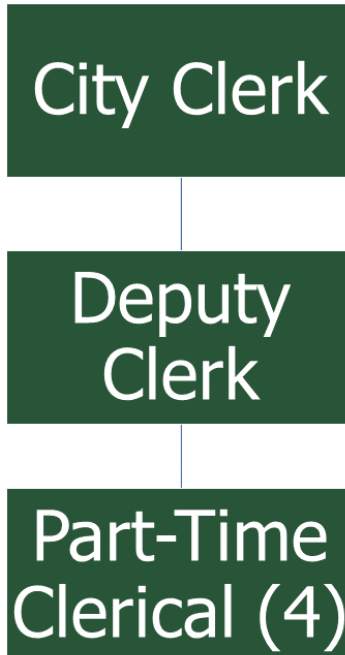
	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$15,530,013	\$16,330,550	\$16,299,370	\$16,861,180	\$16,981,790	\$17,017,670
WAGE ADJUSTMENT EXPENSE	–	\$0	\$486,380	\$544,800	\$1,162,400	\$2,004,320
ADMINISTRATIVE COSTS	\$132,840	\$142,460	\$142,460	\$148,890	\$151,270	\$153,820
FRINGE BENEFITS	\$9,889,620	\$9,938,050	\$9,940,060	\$10,971,680	\$11,121,520	\$11,284,330
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$25,552,473</b>	<b>\$26,411,060</b>	<b>\$26,868,270</b>	<b>\$28,526,550</b>	<b>\$29,416,980</b>	<b>\$30,460,140</b>
<b>SUPPLIES</b>						
732.0000 - INVESTIGATION EXPENSES	–	\$3,000	\$3,000	\$5,000	\$5,000	\$5,000
727.0000 - POSTAGE	\$59,153	\$65,000	\$65,000	\$70,000	\$75,000	\$80,000
728.0000 - PUBLICATIONS	\$10,773	\$14,120	\$16,300	\$13,370	\$13,460	\$13,560
729.0000 - OPERATING SUPPLIES	\$637,927	\$800,626	\$765,650	\$818,870	\$802,390	\$829,580
730.0000 - PRISONER ROOM & BOARD	\$4,677	\$7,770	\$7,700	\$7,500	\$7,500	\$7,500
731.0000 - LEIN/CLEMIS EXPENSE	\$37,141	\$80,250	\$80,250	\$51,800	\$48,550	\$48,770
733.0000 - PHOTOGRAPHIC EXPENSES	\$1,549	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
734.0000 - AMMUNITION & WEAPONS	\$20,604	\$37,175	\$30,000	\$30,000	\$30,000	\$30,000
735.0000 - BUILDING SUPPLIES	\$18,628	\$29,684	\$29,690	\$30,000	\$31,000	\$32,000
736.0000 - APPARATUS SUPPLIES	\$12,743	\$25,560	\$25,560	\$16,000	\$16,500	\$17,000
738.0000 - FIRE PREVENTION	\$15,673	\$19,000	\$19,000	\$19,500	\$20,100	\$20,700
739.0000 - K-9/THERAPY DOG	\$5,236	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
740.0000 - FOOD & BEVERAGE	\$24,915	\$37,930	\$37,930	\$38,880	\$38,880	\$40,050
741.0000 - MEDICAL SUPPLIES	\$35,728	\$49,463	\$49,470	\$45,000	\$46,500	\$48,000
743.0000 - UNIFORM ALLOWANCE	\$110,553	\$120,000	\$123,530	\$134,950	\$144,450	\$129,450
744.0000 - CLEANING ALLOWANCE	\$17,350	\$17,800	\$17,800	\$18,400	\$18,400	\$18,400
745.0000 - FOOD ALLOWANCE	\$51,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
752.0000 - COLLECTION CARE SUPPLIES	\$2,070	\$4,800	\$4,000	\$4,000	\$4,000	\$4,000
799.0000 - EQUIPMENT UNDER \$5,000	\$102,537	\$155,500	\$115,220	\$121,800	\$121,800	\$128,700
<b>SUPPLIES TOTAL</b>	<b>\$1,168,256</b>	<b>\$1,527,177</b>	<b>\$1,449,600</b>	<b>\$1,484,570</b>	<b>\$1,483,030</b>	<b>\$1,512,210</b>
<b>OTHER CHARGES</b>						
801.0100 - ATTORNEY RETAINER	\$216,339	\$216,000	\$216,000	\$216,000	\$216,000	\$216,000
801.0200 - LEGAL SERVICES	\$385,318	\$385,090	\$397,090	\$393,590	\$394,150	\$394,730
802.0100 - AUDIT	\$43,840	\$50,890	\$50,890	\$53,320	\$57,320	\$61,640
802.0300 - INVESTMENT CUSTODIAL	\$41,437	\$60,000	\$60,000	\$55,000	\$55,000	\$55,000
802.0400 - ACTUARY	\$30,520	\$38,300	\$38,300	\$39,000	\$50,000	\$40,000
802.0500 - INVESTMENT PERFORMANCE	\$4,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
802.0600 - INVESTMENT CONSULTANT	\$61,648	\$63,700	\$63,700	\$65,600	\$67,600	\$69,600
802.0700 - GFOA REVIEW FEES	\$975	\$1,130	\$1,130	\$1,240	\$1,350	\$1,460
804.0100 - ENGINEERING CONSULTANTS	–	\$1,000	\$2,500	\$2,500	\$2,500	\$2,500
811.0000 - OTHER CONTRACTUAL SERVICE	\$3,237,265	\$3,790,875	\$3,480,480	\$3,225,410	\$3,514,910	\$3,360,070
815.0100 - ELECTION WORKERS	\$45,265	\$50,000	\$30,000	\$50,000	\$50,000	\$50,000
815.0200 - CODIFICATION	\$7,911	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000
816.0100 - JANITORIAL CONTRACT	\$50,940	\$66,500	\$56,500	\$64,360	\$64,360	\$64,360
816.0200 - WINDOW CONTRACT	\$1,700	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
817.0200 - TOWING SERVICES	–	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150
818.0100 - INSTRUCTORS	\$45,789	\$53,300	\$53,300	\$54,650	\$54,650	\$56,290
818.0300 - IN THE PARK PROGRAM	\$28,204	\$35,000	\$35,000	\$35,000	\$36,050	\$37,130
819.0000 - FORESTRY SERVICES	\$39,825	\$116,175	\$116,170	\$161,580	\$102,940	\$106,030
820.0100 - BOARD OF REVIEW	\$4,263	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
820.0200 - OAKLAND COUNTY CONTRACT	\$248,993	\$362,500	\$362,500	\$377,060	\$396,280	\$411,990
821.0100 - PHYSICAL EXAMINATIONS	\$20,036	\$18,430	\$18,430	\$18,970	\$19,530	\$20,110
821.0200 - RECRUITMENT TESTING & EXM	\$9,643	\$16,800	\$16,800	\$10,180	\$10,360	\$15,550
824.0100 - COLLECTION AGENCY FEES	\$775	\$1,750	\$1,750	\$7,040	\$7,250	\$7,470
825.0100 - MASTER PLAN IMPLEMENTATION	\$17,360	\$33,000	\$33,000	\$40,000	\$40,000	\$40,000
851.0000 - TELEPHONE	\$98,674	\$130,820	\$104,800	\$104,500	\$106,200	\$107,740
861.0000 - TRANSPORTATION	\$14,823	\$12,860	\$14,460	\$15,020	\$15,480	\$15,720
884.0000 - CELEBRATE BIRMINGHAM	\$12,831	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
885.0000 - SISTER CITY PROGRAM	\$148	\$500	\$500	\$500	\$500	\$500
886.0000 - MEMORIAL DAY CELEBRATION	\$601	\$500	\$500	\$500	\$500	\$500
889.0000 - PUBLIC ARTS	\$20,087	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
901.0000 - PRINTING & PUBLISHING	\$107,807	\$199,160	\$202,160	\$222,600	\$224,270	\$225,840
920.0000 - ELECTRIC UTILITY	\$288,781	\$294,880	\$301,120	\$414,750	\$425,860	\$440,420
921.0000 - GAS UTILITY CHARGES	\$97,703	\$94,140	\$100,820	\$124,810	\$128,020	\$131,170
922.0000 - WATER UTILITY	\$292,560	\$296,070	\$323,840	\$361,490	\$370,880	\$380,710
923.0000 - STREET LIGHTING UTILITY	\$631,326	\$671,890	\$671,890	\$685,330	\$699,050	\$713,020
930.0200 - ELEVATOR MAINTENANCE	\$7,234	\$7,700	\$8,500	\$12,300	\$12,300	\$11,200
930.0400 - HVAC MAINTENANCE	\$12,056	\$16,600	\$16,600	\$23,800	\$23,800	\$23,800
930.0500 - BUILDING MAINTENANCE	\$143,608	\$118,536	\$122,030	\$129,420	\$132,330	\$134,770
930.0600 - GENERATOR MAINTENANCE	\$425	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000
933.0100 - FIRE APPARATUS MAINTENANC	\$61,577	\$79,774	\$79,770	\$85,000	\$87,550	\$90,180
933.0200 - EQUIPMENT MAINTENANCE	\$73,484	\$128,260	\$132,060	\$112,410	\$168,410	\$168,880
933.0400 - RADIO & VEHICLE MAINT.	\$111,038	\$73,400	\$73,400	\$144,200	\$123,100	\$124,370
933.0800 - PISTOL RANGE/ETON EVIDENCE BLDG. MAINT.	\$47,573	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
935.0100 - PROPERTY MAINT/VIOLATIONS	-	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
935.0300 - QUARTON LAKE MAINTENANCE	\$35,628	\$138,821	\$138,820	\$135,900	\$135,460	\$140,890
937.0500 - STREET LIGHTING CBD MAINT	\$21,253	\$37,546	\$30,000	\$30,000	\$32,500	\$35,000
941.0000 - EQUIPMENT RENTAL OR LEASE	\$901,909	\$1,083,200	\$1,115,620	\$1,176,450	\$1,241,580	\$1,310,770
942.0000 - COMPUTER EQUIPMENT RENTAL	\$1,142,000	\$1,256,010	\$1,256,010	\$1,346,970	\$1,441,360	\$1,542,340
956.0000 - ICE SHOW EXPENSE	\$20,056	\$35,450	\$35,450	\$36,510	\$37,600	\$38,730
957.0100 - TRAINING	\$154,649	\$192,640	\$198,640	\$198,160	\$206,300	\$211,290
957.0200 - EDUC/TRAINING 302	\$6,280	\$5,800	\$5,800	\$7,500	\$8,000	\$8,500
957.0300 - MEMBERSHIPS AND DUES	\$36,209	\$68,850	\$68,850	\$73,530	\$76,470	\$78,850
957.0400 - CONFERENCES & WORKSHOPS	\$63,785	\$125,460	\$129,810	\$142,380	\$140,940	\$143,240
957.0500 - DISPATCH TRAINING ACT 32	\$14,071	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
958.0100 - EMPLOYEE ACTIVITY	\$26,144	\$15,000	\$15,000	\$15,750	\$16,540	\$17,370
958.0200 - EMPLOYEE PARKING	\$129,301	\$95,000	\$135,000	\$140,000	\$145,000	\$150,000
959.0300 - 48TH DISTRICT COURT	\$1,615,874	\$2,113,940	\$2,113,940	\$2,116,490	\$2,223,930	\$2,333,530
960.0200 - OTHER CASUALTY INSURANCE	\$14,237	\$14,400	\$14,400	\$15,200	\$15,800	\$16,400
960.0400 - LIABILITY INSURANCE	\$331,690	\$344,960	\$344,960	\$358,760	\$373,110	\$388,030
962.0000 - MISCELLANEOUS	\$19,543	\$0	\$0	\$0	\$0	\$0
964.0100 - RETIREMENT EXPENSE CREDIT	(\$213,416)	(\$252,820)	(\$264,520)	(\$264,070)	(\$280,500)	(\$276,100)
964.0200 - DIRECT CREDIT	(\$147,900)	(\$140,700)	(\$140,700)	(\$146,520)	(\$149,020)	(\$150,820)
<b>OTHER CHARGES TOTAL</b>	<b>\$10,736,193</b>	<b>\$12,725,636</b>	<b>\$12,490,620</b>	<b>\$12,800,690</b>	<b>\$13,434,120</b>	<b>\$13,677,320</b>
<b>CAPITAL OUTLAY</b>						

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
971.0100 - MACHINERY & EQUIPMENT	\$420,287	\$265,258	\$265,258	\$388,540	\$11,500	\$11,500
972.0000 - FURNITURE	\$10,181	\$20,510	\$20,510	\$0	\$0	\$0
977.0000 - BUILDINGS	\$292,223	\$1,030,624	\$509,180	\$366,000	\$40,000	\$40,000
979.0000 - LAND IMPROVEMENTS	–	\$110,000	\$110,000	\$200,000	\$200,000	\$220,000
981.0100 - PUBLIC IMPROVEMENTS	\$1,300,371	\$2,193,625	\$2,085,240	\$1,103,500	\$1,058,000	\$815,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,023,062</b>	<b>\$3,620,016</b>	<b>\$2,990,188</b>	<b>\$2,058,040</b>	<b>\$1,309,500</b>	<b>\$1,086,500</b>
<b>DEBT SERVICE</b>						
992.0100 - PRINCIPAL PAYMENTS - SBITA	\$46,710	\$0	–	–	–	–
993.2000 - INTEREST EXPENSE - IT SUBSCRIPTIONS	\$2,308	\$0	–	–	–	–
<b>DEBT SERVICE TOTAL</b>	<b>\$49,018</b>	<b>\$0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>TRANSFERS &amp; OTHER FINANCING</b>						
995.0202 - TRANSFER TO MAJOR STREET	\$1,750,000	\$6,000,000	\$6,000,000	\$4,000,000	\$4,000,000	\$7,000,000
995.0590 - TRANSFER TO SEWAGE DISPOSAL	–	\$546,000	\$546,000	\$0	\$0	\$0
995.2030 - TRANSFER TO LOCAL STREETS	\$4,750,000	\$4,013,000	\$4,013,000	\$7,500,000	\$6,000,000	\$5,500,000
995.4030 - TRANSFER TO CAPITAL PROJECTS	\$171,920	\$612,990	\$635,000	\$1,837,100	\$759,410	\$430,000
<b>TRANSFERS &amp; OTHER FINANCING TOTAL</b>	<b>\$6,671,920</b>	<b>\$11,171,990</b>	<b>\$11,194,000</b>	<b>\$13,337,100</b>	<b>\$10,759,410</b>	<b>\$12,930,000</b>
<b>TOTAL</b>	<b>\$46,200,922</b>	<b>\$55,455,880</b>	<b>\$54,992,678</b>	<b>\$58,206,950</b>	<b>\$56,403,040</b>	<b>\$59,666,170</b>

# City Clerk

Annual Budget



## Department Description

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The City Clerk is appointed by the City Commission and is under the general direction of the City Manager. Duties of the office are defined by the City Charter, State and Federal law, City ordinances and policies. As the official custodian of City records, the City Clerk is entrusted with maintaining all books, bonds, records, papers and documents constituting the official record of the City, as well as the City seal.

## Services Provided

- Serves as Clerk of the Commission and is responsible for keeping a public record of all proceedings of the Commission, including the certification of all ordinances and resolutions.
- Prepares the agenda packets and minutes for Commission meetings and provides notice as required by law for public hearings.
- Coordination of the appointment process and maintenance of membership data for City boards and committees.
- Administrative support to the Greenwood Cemetery Advisory Board and the Board of Ethics.
- Michigan's Freedom of Information Act (FOIA) requests are processed by the City Clerk, who is the FOIA Coordinator for the City.
- Administers a variety of permits and licenses: initial merchant, special events, childcare facilities, hotels, valet services, outdoor dining spaces, estate sales, vendors/peddlers/solicitors, refuse collection, pets, etc.
- Maintains and updates the City's fee schedule.
- Completes local government approvals for liquor licenses and organizes annual liquor license renewals.
- Produces the annual Celebrate Birmingham Parade and the party in Shain Park. Celebrate Birmingham is held the Sunday following Mother's Day each year.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$275,142	\$274,880	\$290,900	\$319,550	\$320,220	\$320,950
FRINGE BENEFITS	\$123,585	\$105,920	\$114,120	\$128,050	\$129,500	\$131,020
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$398,727</b>	<b>\$380,800</b>	<b>\$405,020</b>	<b>\$447,600</b>	<b>\$449,720</b>	<b>\$451,970</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$3,306	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>SUPPLIES TOTAL</b>	<b>\$3,306</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$9,593	\$24,000	\$24,000	\$36,000	\$36,000	\$36,000
815.0200 - CODIFICATION	\$7,911	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000
861.0000 - TRANSPORTATION	\$845	\$700	\$800	\$900	\$1,000	\$1,000
901.0000 - PRINTING & PUBLISHING	\$22,388	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000
933.0200 - EQUIPMENT MAINTENANCE	\$8,996	\$8,500	\$9,000	\$10,000	\$10,000	\$10,000
942.0000 - COMPUTER EQUIPMENT RENTAL	\$36,190	\$38,860	\$38,860	\$41,290	\$44,190	\$47,290
957.0100 - TRAINING	\$320	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
957.0300 - MEMBERSHIPS AND DUES	\$1,096	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
957.0400 - CONFERENCES & WORKSHOPS	\$1,919	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>OTHER CHARGES TOTAL</b>	<b>\$89,256</b>	<b>\$124,060</b>	<b>\$124,660</b>	<b>\$148,190</b>	<b>\$151,190</b>	<b>\$154,290</b>
<b>TOTAL</b>	<b>\$491,290</b>	<b>\$508,860</b>	<b>\$533,680</b>	<b>\$599,790</b>	<b>\$604,910</b>	<b>\$610,260</b>

## Significant Notes to 2026-2027 Budget Amounts

- Salaries & Wages** - The increase of \$44,670, or 16%, reflects an increase in part-time hours and reclassification of the deputy clerk position.
- Fringe Benefits** - The increase of \$22,130, or 21%, reflects salary increases and increase in medical costs and retirement contributions.
- 811.00 Other Contractual Services** - The increase of \$12,000, or 50%, relates to the cost of the new FOIA System software and Board Management and Meeting Management software.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To exchange information using methods that are secure, transparent, efficient, and sustainable. <i>(Long-Term Municipal Goals 1a,2b) * Strategic Goals: Engaged and Connected Community, Environmental Sustainability, and Efficient and Effective Services</i>				
<b>OBJECTIVES</b>	To ensure prompt response times to Freedom of Information Requests (FOIAs) through the use of software that promotes secure paperless processes.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Total # of FOIAs	930	1000	1050	1100	1100
Median days to close a FOIA	3	3	3	3	3
% of FOIA requests completed without an extension	98%	98%	98%	98%	98%

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To promote an engaged and connected community through citizen involvement on boards and committees. <i>(Long-Term Municipal Goals 2a,3a) *Strategic Goals: Engaged and Connected Community</i>				
<b>OBJECTIVES</b>	To increase recruitment efforts, retain qualified board members, and reduce vacancies.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Applications received	115	80	60	60	60
New members appointed	46	40	30	30	30
Reappointments	29	40	30	30	30
Resignations	15	15	10	10	10

# City Commission

Annual Budget

## Department Description

The City Commission serves as the City’s legislative body, consisting of seven Commissioners, one of whom serves as Mayor. The Commissioners represent the citizens of Birmingham and formulate and enable policy as the legislative and policy-making body of the municipal government. They are elected at large for four-year terms at non-partisan elections held in November of each odd-numbered year. The Mayor and Mayor Pro-Tem are elected from among their fellow Commissioners for a one-year term. The City Commission operates as a Home Rule Charter City, with a Council-Manager form of government.

As the City’s legislative body, the City Commission is empowered to pass ordinances and adopt resolutions as it deems necessary to carry out the responsibilities of the City, consistent with the City Charter and State law. The City Commission also acts on recommendations from the various City boards and commissions.

The City Commission appoints the City Manager, who is responsible to the City Commission for carrying out the day-to-day operations of the City, consistent with policy set by the City Commission. The City Commission also appoints the City Clerk; however, the City Clerk reports to, and takes direction from, the City Manager.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$1,115	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
FRINGE BENEFITS	\$87	\$120	\$120	\$120	\$120	\$120
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,202</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$1,520</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$1,933	\$3,150	\$3,150	\$3,310	\$3,420	\$3,520
<b>SUPPLIES TOTAL</b>	<b>\$1,933</b>	<b>\$3,150</b>	<b>\$3,150</b>	<b>\$3,310</b>	<b>\$3,420</b>	<b>\$3,520</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	–	\$39,335	\$39,340	\$18,790	\$19,730	\$20,700
861.0000 - TRANSPORTATION	\$4	\$200	\$200	\$200	\$200	\$200
901.0000 - PRINTING & PUBLISHING	\$9,928	\$37,500	\$37,500	\$38,640	\$39,810	\$40,900
942.0000 - COMPUTER EQUIPMENT RENTAL	\$98,010	\$99,680	\$99,680	\$106,880	\$114,370	\$122,380
957.0300 - MEMBERSHIPS AND DUES	\$3,079	\$18,230	\$18,230	\$18,230	\$18,780	\$18,780
957.0400 - CONFERENCES & WORKSHOPS	\$1,545	\$8,930	\$8,930	\$14,400	\$14,720	\$14,720
962.0000 - MISCELLANEOUS	\$16,293	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES TOTAL</b>	<b>\$128,860</b>	<b>\$203,875</b>	<b>\$203,880</b>	<b>\$197,140</b>	<b>\$207,610</b>	<b>\$217,680</b>
<b>TOTAL</b>	<b>\$131,995</b>	<b>\$208,545</b>	<b>\$208,550</b>	<b>\$201,970</b>	<b>\$212,550</b>	<b>\$222,720</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **811.0000 Other Contractual Services** - The decrease of \$20,545, or 52%, represents the costs for the Granicus subscription for Engage Birmingham, and Citizens Academy in the prior 2025-2026 year.
2. **942.0000 Computer Equipment Rental** - The increase of \$7,200, or 7%, shows an overall increase of 7% in computer equipment charges.
3. **957.0400 Conferences & Workshops** - The increase of \$5,470, or 61%, shows the increase due to training workshops.

## Significant Notes to 2027-2028 Planned Amounts

1. **942.0000 Computer Equipment Rental** - The increase of \$7,490, or 7%, shows an overall increase of 7% in computer equipment charges.

## Significant Notes to 2028-2029 Planned Amounts

1. **942.0000 Computer Equipment Rental** - The increase of \$8,010, or 7%, shows an overall increase of 7% in computer equipment charges.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To represent the citizens of Birmingham and formulate and enact policy as the legislative and policy-making body of the municipal government. <i>(Long-Term Municipal Goals 1, 2, 4)</i>				
<b>OBJECTIVES</b>	To formulate policy in response to current and anticipated needs within political, administrative and fiscal constraints.				
<b>MEASURES</b>	<b>ACTUAL 2024-2025</b>	<b>PLANNED 2025-2026</b>	<b>PLANNED 2026-2027</b>	<b>PLANNED 2027-2028</b>	<b>PLANNED 2028-2029</b>
City Commission meetings	24	24	24	24	24
City Commission workshops	11	11	11	11	11
Ordinances adopted	13	15	20	20	20

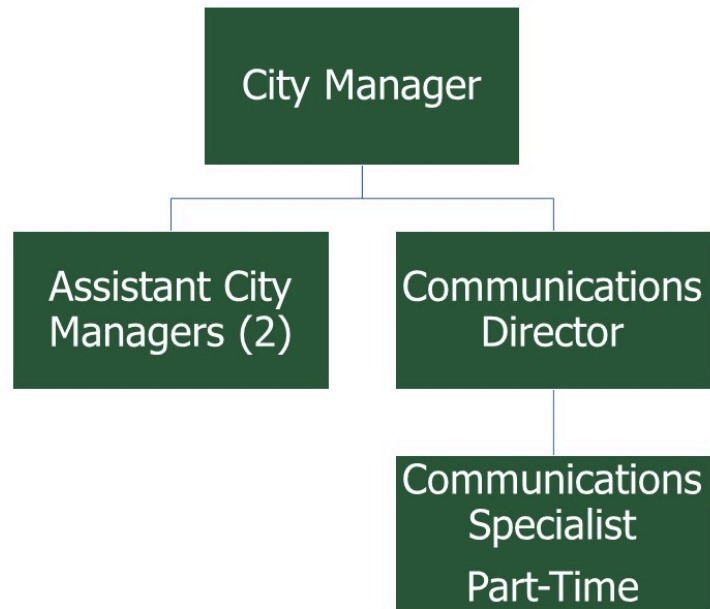
## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To exercise fiscal stewardship. <i>(Long-Term Municipal Goals 1a, 1b, 2b) *Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To maintain the City's strong financial position.				
<b>MEASURES</b>	<b>ACTUAL 2024-2025</b>	<b>PLANNED 2025-2026</b>	<b>PLANNED 2026-2027</b>	<b>PLANNED 2027-2028</b>	<b>PLANNED 2028-2029</b>
Years meeting General Fund balance policy	42	43	44	45	46
Years earning AAA bond rating	22	23	24	25	26

<b>GOAL</b>	To continue robust citizen involvement in governance. <i>(Long-Term Municipal Goals 3a, 3b) *Strategic Goal: Engaged and Connected Community.</i>				
<b>OBJECTIVES</b>	To encourage robust citizen engagement and participation on City boards and committees.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Number of advisory boards and committees	30	30	30	30	30
Number of appointed board and committee members	190 (217 positions available)	210	210	210	210

# City Manager

Annual Budget



## Department Description

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The City Manager is the Chief Administrative Officer of the City, appointed by the City Commission. The Manager is responsible for directing the administration of the City government. The Manager's Office coordinates the activities of all City departments. The Manager appoints all department heads, with the exception of the City Clerk. The Manager is responsible for the preparation of the annual budget and a long-range capital-improvements program. The Manager is responsible for implementing the policies adopted by the City Commission and is responsible for the City's public-relations program.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$661,311	\$665,500	\$667,400	\$667,120	\$667,120	\$667,120
FRINGE BENEFITS	\$275,804	\$331,310	\$331,310	\$313,610	\$317,760	\$322,100
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$937,115</b>	<b>\$996,810</b>	<b>\$998,710</b>	<b>\$980,730</b>	<b>\$984,880</b>	<b>\$989,220</b>
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	\$446	\$120	\$2,500	\$550	\$600	\$650
729.0000 - OPERATING SUPPLIES	\$2,834	\$2,510	\$2,510	\$2,640	\$2,770	\$2,850
<b>SUPPLIES TOTAL</b>	<b>\$3,280</b>	<b>\$2,630</b>	<b>\$5,010</b>	<b>\$3,190</b>	<b>\$3,370</b>	<b>\$3,500</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$42,981	\$51,000	\$48,000	\$51,500	\$55,500	\$58,900
851.0000 - TELEPHONE	\$5,599	\$3,430	\$5,600	\$5,600	\$5,600	\$5,600
861.0000 - TRANSPORTATION	\$9,701	\$9,670	\$11,170	\$11,780	\$12,100	\$12,100
942.0000 - COMPUTER EQUIPMENT RENTAL	\$43,840	\$48,580	\$48,580	\$51,610	\$55,230	\$59,100
957.0300 - MEMBERSHIPS AND DUES	\$5,218	\$5,390	\$5,390	\$5,230	\$5,340	\$5,430
957.0400 - CONFERENCES & WORKSHOPS	\$10,048	\$13,750	\$15,250	\$18,100	\$16,990	\$16,990
<b>OTHER CHARGES TOTAL</b>	<b>\$117,387</b>	<b>\$131,820</b>	<b>\$133,990</b>	<b>\$143,820</b>	<b>\$150,760</b>	<b>\$158,120</b>
<b>TOTAL</b>	<b>\$1,057,782</b>	<b>\$1,131,260</b>	<b>\$1,137,710</b>	<b>\$1,127,740</b>	<b>\$1,139,010</b>	<b>\$1,150,840</b>

## Performance Goals, Objectives, and Measures

<b>GOALS</b>	To implement City Commission policies and priorities effectively and to encourage robust resident engagement. <i>(Long-Term Municipal Goals 1b, 2, 3b, 4, 5) *Strategic Goals: Engaged and Connected Community &amp; Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To strengthen service delivery to City residents and assure reliable methods of communicating with and engaging with the community.				
MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
City Commission meetings, strategic planning sessions and workshops	39	39	39	39	39
Newsletters published	3 + calendar	3 + calendar	3 + calendar	3 + calendar	3 + calendar
e-Newsletters published	12	12	12	12	12
City newsletter & alert subscribers	7,000	7,500	8,000	8,500	9,000
Engage Birmingham participants	3,000	3,500	4,000	4,500	5,000
GovPilot submissions (app and web form)	1,000	1,100	1,200	1,300	1,400
Facebook followers	5,000	5,200	5,400	5,600	5,800
Instagram followers	3,000	3,300	3,600	3,900	4,200

<b>GOALS</b>	To maintain a strong fiscal position for the City to ensure the provision of efficient and effective services through efficient use of public funds. <i>(Long-Term Municipal Goals 1a, 1b, 2b) *Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To 1) exercise stewardship; and 2) establish excellence as the standard for delivery of services.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Years meeting General Fund balance policy	42	43	44	45	46
Years earning AAA bond rating	22	23	24	25	26

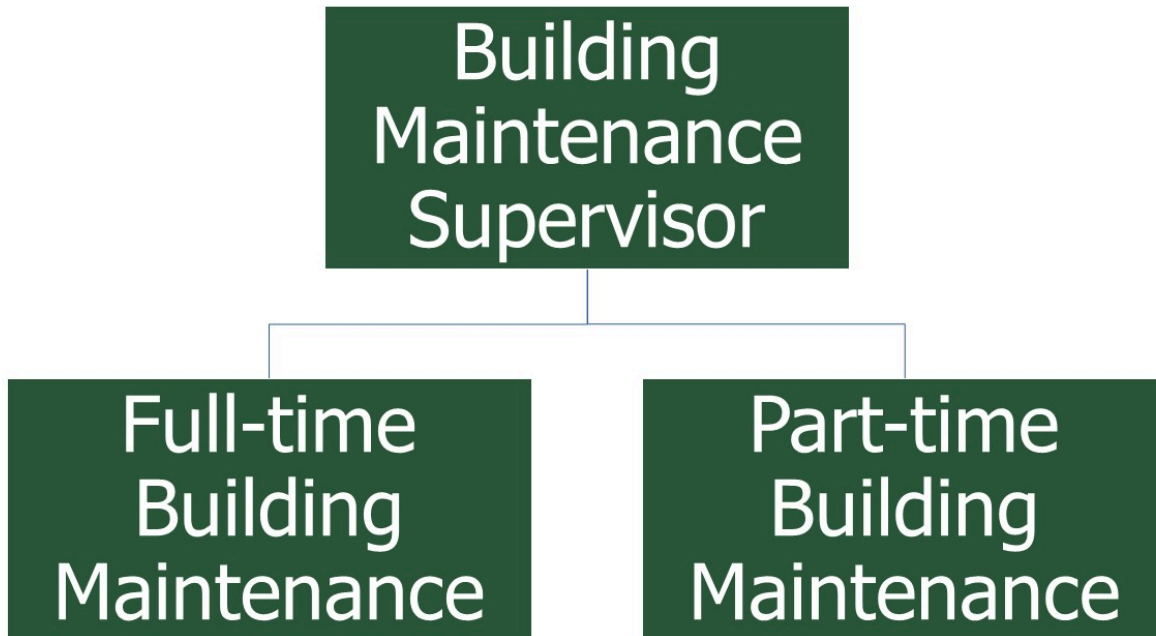
### Performance Goals, Objectives, and Measures

<b>GOALS</b>	To provide effective management and leadership to the operating departments to ensure the achievement of City goals efficiently and responsibly. <i>(Long-Term Municipal Goals 1, 2a, 3b)*Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To assure that services are provided in the most efficient, cost-effective and timely manner in service to the community.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Staff meetings held	48	48	48	48	48

<b>GOALS</b>	To maintain an engaged and connected community through effective communication with the City and Federal, State, County, School District and other local governments. <i>(Long-Term Municipal Goals 1b, 2a, 3b) *Strategic Goal: Engaged and Connected Community.</i>				
<b>OBJECTIVES</b>	To preserve the City's existing revenue base and local authority and advocate for change at the state level through regular meetings with appropriate parties.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Meetings with Federal & State legislators	8	8	8	8	8
Meetings with other local government officials regarding regional issues	12	12	12	12	12
Contacts with Michigan Municipal League (MML) legislative staff regarding proposed legislation	8	8	8	8	8

# City Hall and Grounds

Annual Budget



## Department Description

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The City Hall and Grounds department provides for the maintenance of City Hall. Built in 1928, City Hall had its most recent renovation in the mid 1990's. City Hall houses the Birmingham Police Department, City Commission meeting space, as well as City administrative offices. Reporting to the City Building Official, a Building Facilities Superintendent manages daily operations that include the services of a maintenance specialist assigned to City Hall.

## Services Provided

- Responsible for the maintenance and repairs at City Hall.
- Manage the heating, ventilation, and air-conditioning (HVAC) systems including; controls monitoring and operation for City Hall and Baldwin Public Library, testing and certification, performing all scheduled maintenance, seasonal start up/shut down procedures, filter replacement, chemical treatment, and emergency repairs.
- Oversee contractual services for janitorial maintenance for City Hall.
- Scheduling and monitoring the contract services for the window cleaning for all City Facilities, Parking Structures, and Bus Stops.
- Coordinate elevator and lift maintenance contract for all applicable City facilities.
- Building repairs and facilities management for City Hall.
- Maintain Fire Suppression Systems in City Hall and Baldwin Public Library.
- Monitor and maintain Fire Alarm Systems in City Hall and Baldwin Public Library.
- Manage and maintain electrical and lighting in City Hall including repairs and improvement projects.
- Manage and maintain plumbing in City Hall including repairs and improvement projects.
- Emergency generator monitoring and maintenance for City Hall.
- Assist departments in City Hall with planning and project management for office renovations.
- Monitor, address, and rectify building complaints for all City Hall facilities.
- Generate RFP for equipment and/or services as necessary.
- Deliveries for the City Commission, Boards, and various departments.
- Handle Postal Service logistics as directed by the City Clerk.
- Assist City Clerk office with various operational functions during elections.

- Provide City Hall departments with service as needed for daily operations.

## New and Ongoing Projects

- Baldwin Library – Loading Dock Repairs and Resurface.
- Baldwin Library – Mechanical Room Heating.
- City Hall and Baldwin Library - Building Automation System modernization.
- City Hall and Baldwin Library- Comprehensive mechanical assessment.
- City Hall - Cooling Tower and Pump
- City Hall - Restoration of the historical exterior windows.
- City Hall – Update fire protection systems.
- City Hall – Mechanical Room and Garage Heating.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$159,737	\$165,490	\$165,490	\$206,790	\$206,790	\$206,790
FRINGE BENEFITS	\$100,507	\$90,240	\$90,240	\$95,130	\$96,770	\$98,470
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$260,243</b>	<b>\$255,730</b>	<b>\$255,730</b>	<b>\$301,920</b>	<b>\$303,560</b>	<b>\$305,260</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$18,850	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
743.0000 - UNIFORM ALLOWANCE	\$984	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200
799.0000 - EQUIPMENT UNDER \$5,000	\$4,489	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
<b>SUPPLIES TOTAL</b>	<b>\$24,323</b>	<b>\$34,500</b>	<b>\$34,700</b>	<b>\$34,700</b>	<b>\$34,700</b>	<b>\$34,700</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$47,452	\$66,570	\$66,000	\$66,000	\$66,000	\$66,000
816.0100 - JANITORIAL CONTRACT	\$41,340	\$55,000	\$45,000	\$45,000	\$45,000	\$45,000
816.0200 - WINDOW CONTRACT	\$1,700	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
851.0000 - TELEPHONE	\$1,833	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
920.0000 - ELECTRIC UTILITY	\$94,547	\$108,070	\$108,070	\$115,640	\$123,740	\$132,400
921.0000 - GAS UTILITY CHARGES	\$9,070	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
922.0000 - WATER UTILITY	\$31,030	\$25,000	\$35,000	\$35,000	\$35,000	\$35,000
930.0200 - ELEVATOR MAINTENANCE	\$2,764	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
930.0400 - HVAC MAINTENANCE	\$4,647	\$8,800	\$8,800	\$10,000	\$10,000	\$10,000
930.0500 - BUILDING MAINTENANCE	\$11,727	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500
930.0600 - GENERATOR MAINTENANCE	\$425	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000
933.0200 - EQUIPMENT MAINTENANCE	\$1,020	\$4,500	\$7,000	\$7,000	\$7,000	\$7,000
941.0000 - EQUIPMENT RENTAL OR LEASE	\$6,000	\$11,000	\$11,000	\$11,330	\$11,670	\$12,020
942.0000 - COMPUTER EQUIPMENT RENTAL	\$17,570	\$19,430	\$19,430	\$20,640	\$22,090	\$23,640
962.0000 - MISCELLANEOUS	\$3,250	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES TOTAL</b>	<b>\$274,375</b>	<b>\$347,670</b>	<b>\$350,600</b>	<b>\$360,910</b>	<b>\$370,800</b>	<b>\$381,360</b>
<b>CAPITAL OUTLAY</b>						
977.0000 - BUILDINGS	\$56,668	\$357,174	\$337,180	\$190,000	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$56,668</b>	<b>\$357,174</b>	<b>\$337,180</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$615,609</b>	<b>\$995,074</b>	<b>\$978,210</b>	<b>\$887,530</b>	<b>\$709,060</b>	<b>\$721,320</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **Salaries & Wages** - The increase of \$41,300, or 25%, is the result of an addition of a part-time building maintenance position.
2. **816.0100 Janitorial Contract** - The decrease of \$10,000, or 18%, shows a decrease in janitorial costs.
3. **920.0000 Electric Utility** - The increase of \$7,570, or 7%, represents the anticipated increase in electrical costs.
4. **922.0000 Water Utility** - The increase of \$10,000, or 40%, shows an increase in water utility costs.
5. **977.0000 Buildings** - The budget of \$190,000 includes HVAC improvements (\$60,000), an air handling unit C (\$80,000), and masonry repairs to the ADA ramp to the police station (\$50,000).

## Significant Notes to 2027-2028 Planned Amounts

1. **920.0000 Electric Utility** - The increase of \$8,100, or 7%, shows an increase in electrical costs.

## Significant notes to 2028-2029 Planned Amounts

1. **920.0000 Electric Utility** - The increase of \$8,660, or 7%, shows the the increase in electrical costs.

## Performance, Goals, Objectives, and Measures

<b>GOAL</b>	Using a comprehensive mechanical assessment of building, compile data into an operating plan for the replacement and upgrade of equipment based on current operating condition, expected life cycle, and sustainability/energy efficiency. <i>(Long-Term Municipal Goals 5, 1a) *Strategic Goal: Environmental Sustainability</i>				
<b>OBJECTIVES</b>	To be proactive with building equipment improvements by creating a plan for a more cost effective and sustainable operating building while reducing downtime from emergency repairs.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Percentage of major mechanical equipment in the Municipal Building aged 15 years or older	N/A	75%	60%	50%	50%

## Performance, Goals, Objectives, and Measures

<b>GOAL</b>	Improve building life safety protection by updating key fire alarm and suppression system components, while developing a more stringent and efficient testing and maintenance plan. <i>(Long-Term Municipal Goals 4, 5) *Strategic Goal: Environmental Sustainability</i>				
<b>OBJECTIVES</b>	To be proactive with building equipment improvements.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Percentage of fire alarm and suppression equipment in the Municipal Building improved to modern standards.	60%	70%	90%	100%	100%

<b>GOAL</b>	To expand the City's Recycling programs. ( <i>Long-term Municipal Goal 1a</i> ) * <i>Strategic Goal: Environmental Sustainability</i>				
<b>OBJECTIVES</b>	To 1) educate staff on sustainable alternatives: and 2) increase participation: and 3) introduce used battery receptacles.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Percentage of purchased paper, cardboard, batteries, and plastic bottles recycled	95%	95%	96%	96%	96%

# City Property Maintenance - Library

Annual Budget

## Department Description

The Baldwin Public Library consists of the original (1927) building of approximately 14,000 square feet, an addition (1960's) of approximately 4,000 square feet, an addition (1981) of approximately 19,000 square feet, an addition (2019) of approximately 2,500 square feet, and an addition (2024) of approximately 3,000 square feet for a total gross area of approximately 42,500 square feet.

Input with respect to infrastructure improvements, mechanical improvements and preventative-maintenance needs is received from the Library's staff, City Hall maintenance and contractors.

The Library Maintenance activity provides for the annual maintenance of the Library's heating, ventilation and air-conditioning systems. Structural repairs and improvements are provided for under the provisions of the Birmingham City Charter.

## Future Projects

- Fire Suppression System Updates.
- Cooling/Ventilation Solution for Idea Lab.
- Loading dock repairs and resurface.

## Department Budget

### CITY PROPERTY MAINTENANCE - LIBRARY

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$3,754	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
799.0000 - EQUIPMENT UNDER \$5,000	\$1,875	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUPPLIES TOTAL</b>	<b>\$5,628</b>	<b>\$6,500</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$15,092	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
930.0200 - ELEVATOR MAINTENANCE	\$3,964	\$3,400	\$4,200	\$4,500	\$4,500	\$3,400
930.0400 - HVAC MAINTENANCE	\$5,884	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
930.0500 - BUILDING MAINTENANCE	\$5,122	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
933.0200 - EQUIPMENT MAINTENANCE	\$952	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>OTHER CHARGES TOTAL</b>	<b>\$31,015</b>	<b>\$35,400</b>	<b>\$36,200</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$35,400</b>
<b>CAPITAL OUTLAY</b>						
977.0000 - BUILDINGS	\$176,848	\$554,500	\$100,000	\$60,000	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$176,848</b>	<b>\$554,500</b>	<b>\$100,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$213,491</b>	<b>\$596,400</b>	<b>\$145,200</b>	<b>\$105,500</b>	<b>\$45,500</b>	<b>\$44,400</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **977.0000 Buildings** - The budget of \$60,000 represents costs for HVAC improvements at the library.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Using a comprehensive mechanical assessment of building, compile data into an operating plan for the replacement and upgrade of equipment based on current operating condition, expected useful life cycle, and sustainability/energy efficiency. <i>(Long-Term Municipal Goals 1a, 5) *Strategic Goal: Environmental Sustainability</i>				
<b>OBJECTIVES</b>	To be proactive with building equipment improvements by creating a plan for a more cost effective and sustainable operating building while reducing downtime from emergency repairs.				
<b>MEASURES</b>	<b>ACTUAL 2024-2025</b>	<b>PLANNED 2025-2026</b>	<b>PLANNED 2026-2027</b>	<b>PLANNED 2027-2028</b>	<b>PLANNED 2028-2029</b>
Percentage of major mechanical equipment in the Baldwin Public Library aged 15 years or older.	N/A	75%	60%	50%	50%

# Human Resources

Annual Budget

## Human Resources Manager

## Human Resources Generalist

## Human Resources Assistant Part-Time

### Department Description

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The Human Resources Department plays a strategic role in overseeing various workforce related functions, providing service to City departments and employees. Core services include employee recruitment, negotiation and administration of collective bargaining agreements, as well as compliance with labor and employment laws.

The HR Manager directs the HR staff and oversees the HR related activities for the City. The HR Department coordinates with the Finance Department for benefit and payroll administration. The HR Department also coordinates with other departments to address matters related to hiring, performance management, coaching, and compliance with Federal, State, and local regulations concerning employee rights.

The City has five (5) labor unions, a management employee group, and a non-organized group. In addition, the Human Resources Department provides personnel services and support for employees working for the Baldwin Public Library and the Birmingham Shopping District. The City's labor force is comprised of over 300 full-time, part-time, temporary and seasonal positions.

### Services Provided

- Employee Recruitment, Selection and Training
- Negotiation and Administration of Five Collective Bargaining Agreements
- Labor Relations and Employment Law Compliance
- Wage and Salary Administration
- Group Benefits Administration for Active and Retired Employees
- Maintenance of Personnel Files and Employee Records
- Employee Recognition and Engagement
- Performance Management

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$188,972	\$188,540	\$188,540	\$188,540	\$188,540	\$188,540
FRINGE BENEFITS	\$101,710	\$106,990	\$109,610	\$114,400	\$116,220	\$118,110
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$290,682</b>	<b>\$295,530</b>	<b>\$298,150</b>	<b>\$302,940</b>	<b>\$304,760</b>	<b>\$306,650</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$2,365	\$3,300	\$3,300	\$3,300	\$3,300	\$6,800
<b>SUPPLIES TOTAL</b>	<b>\$2,365</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$6,800</b>
<b>OTHER CHARGES</b>						
801.0200 - LEGAL SERVICES	\$13,848	\$14,500	\$14,500	\$16,000	\$16,560	\$17,140
811.0000 - OTHER CONTRACTUAL SERVICE	\$18,127	\$17,440	\$17,450	\$17,450	\$17,450	\$17,450
821.0100 - PHYSICAL EXAMINATIONS	\$19,496	\$13,430	\$13,430	\$13,970	\$14,530	\$15,110
821.0200 - RECRUITMENT TESTING & EXM	\$9,643	\$16,800	\$16,800	\$10,180	\$10,360	\$15,550
861.0000 - TRANSPORTATION	\$720	\$900	\$900	\$930	\$960	\$990
901.0000 - PRINTING & PUBLISHING	\$4,107	\$3,000	\$3,000	\$3,110	\$3,220	\$3,320
933.0200 - EQUIPMENT MAINTENANCE	\$1,144	\$0	-	-	-	-
942.0000 - COMPUTER EQUIPMENT RENTAL	\$28,880	\$32,200	\$32,200	\$34,300	\$36,710	\$39,280
957.0100 - TRAINING	\$35,184	\$38,890	\$38,890	\$38,700	\$40,060	\$41,450
957.0300 - MEMBERSHIPS AND DUES	\$1,348	\$2,000	\$2,000	\$2,070	\$2,140	\$2,220
957.0400 - CONFERENCES & WORKSHOPS	\$1,658	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000
958.0100 - EMPLOYEE ACTIVITY	\$3,068	\$15,000	\$15,000	\$15,750	\$16,540	\$17,370
<b>OTHER CHARGES TOTAL</b>	<b>\$137,223</b>	<b>\$157,160</b>	<b>\$157,170</b>	<b>\$156,460</b>	<b>\$162,530</b>	<b>\$173,880</b>
<b>TOTAL</b>	<b>\$430,271</b>	<b>\$455,990</b>	<b>\$458,620</b>	<b>\$462,700</b>	<b>\$470,590</b>	<b>\$487,330</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **Fringe Benefits** - The increase of \$7,410, or 7%, represents the increase in retirement and retiree health care contributions.
2. **821.0200 Recruitment Testing & Exam** - The budget of \$10,180 relates to testing for new hires, promotions and career fairs.

### Significant Notes to 2028-2029 Planned Amounts

1. **821.0200 Recruitment Testing & Exam** - The increase of \$5,190, or 50%, relates to an increase in cost for specialized testing for new hires/promotions.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Attract and recruit highly qualified candidates. <i>(Long-Term Municipal Goals 1a, 4a) *Strategic Goal: Efficient and Effective Services</i>				
<b>OBJECTIVES</b>	Increase the number of interested candidates by targeted advertisements, thorough job descriptions and designing an easy to use online application process.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Job Openings	28	32	38	40	42
Applicants	1,311	1,506	2,500	2,750	3,000

<b>GOAL</b>	Address organizational labor needs. <i>(Long-Term Municipal Goals 1a, 4a) *Strategic Goal: Efficient and Effective Services</i>				
<b>OBJECTIVES</b>	Fill vacancies with qualified candidates to ensure effective organizational operations.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Full Time Position Occupancy Rate	91.64%	94.85%	89.37%	100%	100%
Part Time Position Occupancy Rate	75.73%	71.18%	86.76%	100%	100%
Full Time Hires	22	26	18	19	20
Part Time Hires	26	16	26	27	29
Full Time Terminations before 1 year	8	4	4	5	4
Part Time Terminations before 1 year	8	8	8	6	5

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Retain productive and skilled employees. <i>(Long-Term Municipal Goal 1a) *Strategic Goals: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	Increase employee wellness and employment satisfaction with educational opportunities, training and engagement initiatives.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Provide employee trainings, workshops and seminars	1	9	15	18	18
Employees with perfect attendance	31	35	35	35	35
Full Time Turnover Rate	12.44%	6.20%	6.09%	6%	6%
Part Time Turnover Rate	18.25%	26.80%	15%	15%	15%

<b>GOAL</b>	Effective Labor Relations. ( <i>Long-Term Municipal Goals 1a, 2a, 4a</i> ) *Strategic Goals: <i>Efficient and Effective Services.</i>
<b>OBJECTIVES</b>	Negotiate responsible collective bargaining agreements to benefit labor relations and organizational needs.

MEASURES	ACTUAL	PROJECTED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Collective Bargaining Agreements Updated	2	2	1	2	2
Grievances Filed/Grievance Settled	2/2	1/1	0	0	0

# Elections

Annual Budget

## Department Description

The Clerk's Office conducts all Federal, State and local elections and maintains voter registration records.

Michigan's Election Law (MCL 168.1-168.992) regulates the conduct of elections in the State.

### Services Provided

- Hiring and training Election Inspectors for five precincts, an Absent Voter Counting Board and a Receiving Board.
- Providing 9-days of Early Voting for elections as prescribed in Proposal 22-2 in a partnership with Oakland County, Bloomfield Township and Southfield Township.
- Testing the function of tabulation equipment and software.
- Securing and maintaining election related equipment.
- Issuing and receiving Absent Voter Ballots.
- Enforcing Federal and State law related to the processing of voters.
- Maintaining State certification as an Election Official.
- Maintain voter files through the Michigan Qualified Voter File, which includes voter registration, voter list maintenance, a permanent absentee ballot list and a permanent absentee voter application list.
- Provides voter education for the community.
- Secure and store envelopes, applications to vote, ballots and other election documentation in accordance with the document retention schedule.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	–	\$18,990	\$500	\$0	\$0	\$0
FRINGE BENEFITS	\$639	\$3,480	\$1,100	\$0	\$0	\$0
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$639</b>	<b>\$22,470</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$11,740	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>SUPPLIES TOTAL</b>	<b>\$11,740</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>OTHER CHARGES</b>						
815.0100 - ELECTION WORKERS	\$45,265	\$50,000	\$30,000	\$50,000	\$50,000	\$50,000
861.0000 - TRANSPORTATION	–	\$400	\$400	\$400	\$400	\$400
901.0000 - PRINTING & PUBLISHING	\$4,655	\$16,000	\$20,000	\$30,000	\$30,000	\$30,000
921.0000 - GAS UTILITY CHARGES	\$609	\$550	\$700	\$700	\$700	\$700
933.0200 - EQUIPMENT MAINTENANCE	\$793	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
941.0000 - EQUIPMENT RENTAL OR LEASE	\$767	\$900	\$900	\$900	\$900	\$900
<b>OTHER CHARGES TOTAL</b>	<b>\$52,090</b>	<b>\$77,850</b>	<b>\$62,000</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$92,000</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$17,397	\$0	\$0	\$160,000	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$17,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$81,866</b>	<b>\$130,320</b>	<b>\$93,600</b>	<b>\$282,000</b>	<b>\$122,000</b>	<b>\$122,000</b>

## Significant Notes to 2026-2027 Budget Amounts

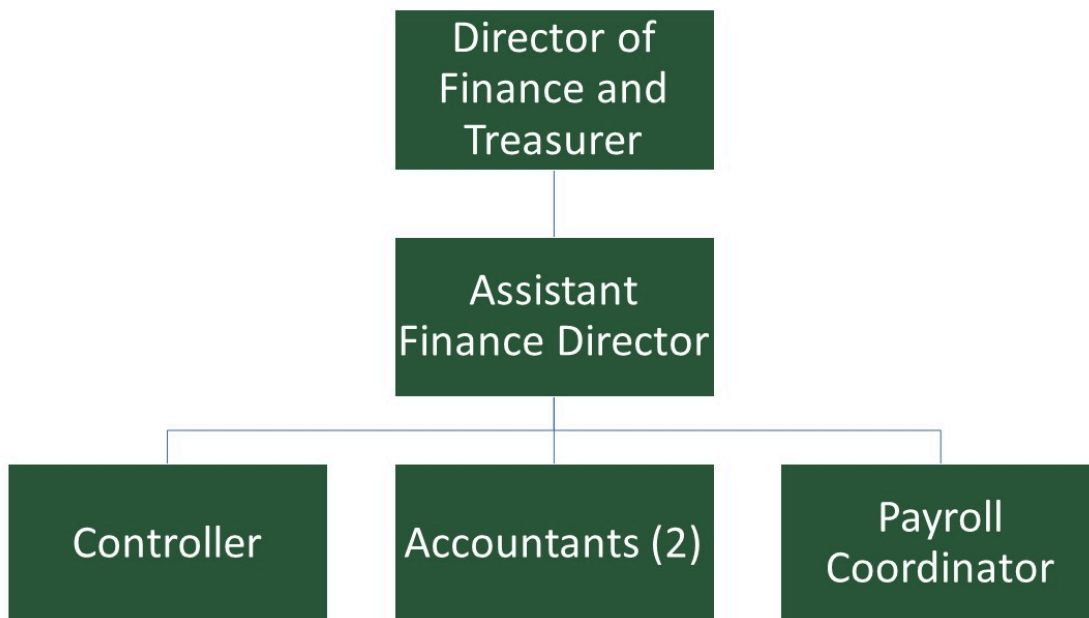
1. **Salaries & Wages** - The decrease of \$18,990, or 100%, relates to the reclassification of wages to the Clerks department.
2. **Fringe Benefits** - The decrease of \$3,480, or 100%, relates to the reclassification of benefits to the Clerks department.
3. **901.0000 Printing & Publishing** - The increase of \$14,000, 88%, reflects an increase in printing and publishing costs.
4. **971.0100 Machinery & Equipment** - The budget of \$160,000 is the cost for the replacement of voting machines.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>		To ensure that all elections conducted in the City of Birmingham are secure, accurate, and fair. <i>(Long-Term Municipal Goals 1a,2b)* Strategic Goals: Engaged and Connected Community, Efficient and Effective Services</i>				
<b>OBJECTIVES</b>		To recruit, train, and retain election inspectors and City staff to ensure the smooth operation of the election process in order to accommodate all voters.				
<b>MEASURES</b>		<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
		<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
<b>Elections conducted</b>						
	August	State Primary	-	State Primary	-	State Primary
	November	Federal/State General	Local	General - Gubernatorial	Local	Federal/State General
	February	-	-	-	Presidential Primary	-
	May	-	Potential State Proposals	-	-	-
<b># of basic/new election inspectors</b>						
	August	27	-	10	-	10
	November	25	17	10	10	10
	February	-	-	-	10	-
	May	-	10	-	-	-
<b># of advanced/returning election inspectors</b>						
	August	53	-	50	-	60
	November	67	53	55	50	65
	February	-	-	-	55	-
	May	-	50	-	-	-
<b># of trainings completed by election inspectors (many inspectors complete multiple trainings per election)</b>						
	August	99	-	70	-	70
	November	135	91	50	70	50
	February	-	-	-	50	-
	May	-	50	-	-	-
<b>% Voter Turnout</b>						
	August	24%	-	25%	-	25%
	November	79%	22.34%	80%	80%	80%
	February	-	-	-	30%	-
	May	-	20%	-	-	-
<b># of Registered Voters</b>		19,029	18,400	19,500	19,000	20,000

# Finance

Annual Budget



## Department Description

The primary responsibility of the Finance Department is to maintain the City's financial records in accordance with the City Charter, State law and generally accepted accounting principles (GAAP). This Department includes the activities of finance and treasury, including accounting; budgeting; cash management and investments; billing and collection; debt and pension system administration; and purchasing.

## Services Provided

- Annual budget document prepared and published based on information submitted from all City departments, budget amendments are made as needed.
- Periodic financial and budget reports are prepared and submitted to the City Commission.
- Five year forecast document prepared and published based on information submitted from all City departments.
- Debt Administration.
- Purchasing Activities, including but not limited to purchase orders and invoice payment preparation.
- Accounting systems established for new funds, grants, projects, or other needs.
- Detailed records of all property and equipment are kept and reconciled with an annual physical inventory.
- Approximately 150 support schedules prepared in conjunction with the City's annual audit.
- An annual comprehensive financial report prepared in conjunction with the annual audit.
- Payroll processing for all City employees.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$694,894	\$593,560	\$558,460	\$550,660	\$550,660	\$550,660
FRINGE BENEFITS	\$371,087	\$334,400	\$334,400	\$351,830	\$357,750	\$363,940
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,065,980</b>	<b>\$927,960</b>	<b>\$892,860</b>	<b>\$902,490</b>	<b>\$908,410</b>	<b>\$914,600</b>
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	–	\$200	\$0	\$0	\$0	\$0
729.0000 - OPERATING SUPPLIES	\$3,335	\$5,000	\$5,000	\$5,250	\$5,520	\$5,790
<b>SUPPLIES TOTAL</b>	<b>\$3,335</b>	<b>\$5,200</b>	<b>\$5,000</b>	<b>\$5,250</b>	<b>\$5,520</b>	<b>\$5,790</b>
<b>OTHER CHARGES</b>						
802.0700 - GFOA REVIEW FEES	\$975	\$1,130	\$1,130	\$1,240	\$1,350	\$1,460
811.0000 - OTHER CONTRACTUAL SERVICE	\$1,097	\$1,200	\$26,000	\$26,000	\$0	\$0
861.0000 - TRANSPORTATION	–	\$510	\$510	\$500	\$500	\$500
901.0000 - PRINTING & PUBLISHING	\$7,145	\$44,590	\$44,590	\$46,650	\$46,650	\$46,650
933.0200 - EQUIPMENT MAINTENANCE	\$1,032	\$500	\$1,300	\$1,400	\$1,500	\$1,600
942.0000 - COMPUTER EQUIPMENT RENTAL	\$70,620	\$77,480	\$77,480	\$82,320	\$88,090	\$94,260
957.0100 - TRAINING	–	\$300	\$10,000	\$10,000	\$10,000	\$10,000
957.0300 - MEMBERSHIPS AND DUES	\$1,015	\$1,430	\$1,430	\$1,430	\$1,430	\$1,430
957.0400 - CONFERENCES & WORKSHOPS	\$299	\$1,550	\$1,550	\$4,600	\$5,100	\$5,600
964.0200 - DIRECT CREDIT	(\$26,390)	(\$26,580)	(\$26,580)	(\$27,440)	(\$29,070)	(\$29,940)
<b>OTHER CHARGES TOTAL</b>	<b>\$55,792</b>	<b>\$102,110</b>	<b>\$137,410</b>	<b>\$146,700</b>	<b>\$125,550</b>	<b>\$131,560</b>
<b>CAPITAL OUTLAY</b>						
972.0000 - FURNITURE	–	\$1,200	\$1,200	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>–</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT SERVICE</b>	\$35,938	\$0	–	–	–	–
<b>TOTAL</b>	<b>\$1,161,046</b>	<b>\$1,036,470</b>	<b>\$1,036,470</b>	<b>\$1,054,440</b>	<b>\$1,039,480</b>	<b>\$1,051,950</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **Salaries & Wages** - The decrease of \$42,900, or 7%, is due to employee retirements/turnover and new hire starting wages.
2. **Fringe Benefits** - The decrease of \$59,540, or 15%, relates to the removal of the transitional Finance Director/Treasurer position.
3. **811.0000 Other Contractual Service** - The amount of \$26,000 represents budgeting software and financial labor services.
4. **957.0100 Training** - The amount of \$10,000 represents budgeting software training costs.

### Significant Notes to 2027-2028 Planned Amounts

1. **811.0000 Other Contractual Service** - The decrease of \$24,800, or 100%, represents a decrease in budgeting software labor services.
2. **942.0000 Computer Equipment Rental** - The increase of \$5,770, or 7%, reflects an overall increase of 7% in computer equipment charges.

### Significant Notes to 2028-2029 Planned Amounts

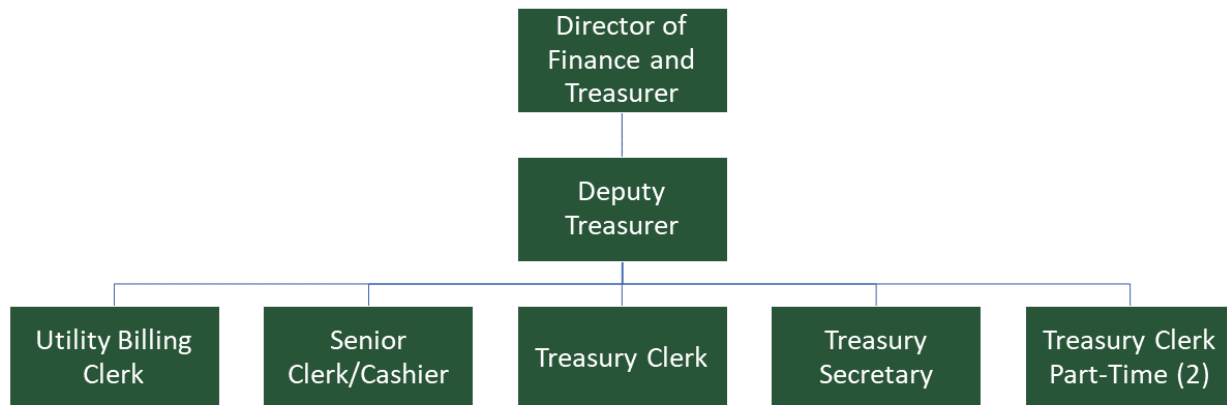
1. **942.0000 Computer Equipment Rental** - The increase of \$6,170, or 7%, reflects an overall increase of 7% in computer equipment charges.

## Performance Goals, Objectives and Measures

<b>GOAL</b>	To safeguard the expenditure of public funds, adhering to Federal, State and City regulations. <i>(Long-Term Municipal Goal 1a) * Strategic Goal: Environmental Sustainability, and Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To: 1) ensure the timely and accurate issuance of vendor and payroll disbursements; 2) maintain adequate internal controls; and 3) comply with procurement requirements and all state and federal withholding requirements.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Accounts payable checks issued	5,933	5,500	5,300	5,100	4,900
ACH/EFT payments issued	2,545	2,800	3,100	3,400	3,800
Percent of A/P vendors issued ACH	30%	34%	37%	40%	44%
Savings for issuing ACH vs. Check (AVG \$6/ck.)	\$15,270	\$16,800	\$18,600	\$20,400	\$22,800
Number of payroll checks issued	813	780	750	720	690
Number of payroll direct deposit notices issued	7800	7,830	7,860	7,890	7,920
Percentage of Direct Deposits issued	91%	91%	91%	92%	92%

# Treasury

Annual Budget



## Department Description

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The primary responsibility of the Treasury Department is cash management, billing and collection, and pension administration.

### Services Provided

- Collection of City, county, school and State education taxes.
- Process parking violation notices, payments and collections.
- Manage City's investment portfolio.
- Prepare annual tax settlement.
- Collect City receivables.
- Conduct daily banking.
- Process snow, weed, utility and miscellaneous bills.
- Serve as Secretary and Treasurer of the City's Retirement Board and Retiree Health Care Fund Investment Committee.
- Administer the Birmingham Employees' Retirement System.
- Prepare and process special assessment rolls and billings.
- Process property transfer affidavits.
- Maintain property identification and sidwell numbers for the City.
- Provide the county with the building permit, name, address and legal description information on all real and personal property parcels for file maintenance purposes by Oakland County. Additionally, this activity provides assistance to residents reviewing their property data on-line from terminals that have been provided.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$352,486	\$383,490	\$383,840	\$401,900	\$401,900	\$401,900
FRINGE BENEFITS	\$270,096	\$256,270	\$256,270	\$296,670	\$301,420	\$306,390
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$622,582</b>	<b>\$639,760</b>	<b>\$640,110</b>	<b>\$698,570</b>	<b>\$703,320</b>	<b>\$708,290</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$1,044	\$2,100	\$2,100	\$1,430	\$1,470	\$1,510
<b>SUPPLIES TOTAL</b>	<b>\$1,044</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$1,430</b>	<b>\$1,470</b>	<b>\$1,510</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$95,662	\$83,500	\$83,500	\$86,010	\$88,590	\$91,250
820.0200 - OAKLAND COUNTY CONTRACT	\$12,552	\$13,200	\$13,200	\$13,600	\$14,010	\$14,430
824.0100 - COLLECTION AGENCY FEES	\$775	\$1,750	\$1,750	\$7,040	\$7,250	\$7,470
861.0000 - TRANSPORTATION	\$166	\$480	\$480	\$310	\$320	\$330
901.0000 - PRINTING & PUBLISHING	\$1,772	\$3,800	\$3,800	\$3,370	\$3,470	\$3,570
933.0200 - EQUIPMENT MAINTENANCE	\$1,980	\$2,350	\$2,350	\$2,420	\$2,490	\$2,560
942.0000 - COMPUTER EQUIPMENT RENTAL	\$79,020	\$78,630	\$78,630	\$83,580	\$89,440	\$95,710
957.0100 - TRAINING	\$1,239	\$1,670	\$1,320	\$1,440	\$1,440	\$1,440
957.0300 - MEMBERSHIPS AND DUES	\$673	\$760	\$760	\$580	\$590	\$600
957.0400 - CONFERENCES & WORKSHOPS	\$80	\$130	\$130	\$130	\$130	\$130
964.0200 - DIRECT CREDIT	(\$24,480)	(\$25,210)	(\$25,210)	(\$27,760)	(\$27,930)	(\$28,110)
<b>OTHER CHARGES TOTAL</b>	<b>\$169,439</b>	<b>\$161,060</b>	<b>\$160,710</b>	<b>\$170,720</b>	<b>\$179,800</b>	<b>\$189,380</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	-	\$0	\$0	\$46,540	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,540</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$793,066</b>	<b>\$802,920</b>	<b>\$802,920</b>	<b>\$917,260</b>	<b>\$884,590</b>	<b>\$899,180</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **Fringe Benefits** - The increase of \$40,400, or 16%, relates to an increase in medical costs and retirement contributions.
2. **824.0100 Collection Agency Fees** - The amount of \$7,040 relates to parking ticket collection fees.
3. **971.0100 Machinery & Equipment** - The budget of \$46,540 is for the cost of ergonomic furniture to replace old and outdated furniture and carpet replacement.

### Significant Notes to 2027-2028 Planned Amounts

1. **942.0000 Computer Equipment Rental** - The increase of \$5,860, or 7%, shows an overall 7% increase in the cost for computer equipment charges.

### Significant Notes to 2028-2029 Planned Amounts

1. **942.0000 Computer Equipment Rental** - The increase of \$6,270, or 7%, shows an overall 7% increase in the cost for computer equipment charges.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To provide for the efficient billing, receipt, custody and investment of City funds promptly and courteously through sound and prudent policies that comply with all local, state and federal requirements ( <i>Long-Term Municipal Goal 1a, 2a</i> ) * <i>Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To: 1) provide staff training as required; 2) enhance department communications; and 3) review and amend existing policies, procedures, ordinances and programs related to all Treasury functions in order to provide better service and to increase efficiency.				
MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Tax bills issued	22,560	22,516	22,540	22,540	22,540
Utility bills issued	35,147	35,200	35,200	35,200	35,200
Special assessments/miscellaneous invoices billed	1,485	1,600	1,600	1,600	1,600
Parking violation payments processed	30,039	32,000	32,000	32,000	32,000

## Performance Goals, Objectives and Measures

<b>GOAL</b>	To increase the efficiency of the cash-receipting process ( <i>Long-Term Municipal Goals 1a, 2a</i> ) * <i>Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To: 1) continue implementation of automatic payments of utility bills and taxes through electronic transfers from authorized accounts; 2) enable residents/customers to pay taxes, utility bills, and parking tickets by credit or debit cards or electronic checks; 3) reduce the number of payments made over the counter.				
MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Number of utility customers	8,787	8,800	8,800	8,800	8,800
Utility customers using automatic bill payment	1,634	2,300	2,415	2,540	2,700
Utility customers paying electronically	3,244	3,500	3,675	3,900	4,100
Number of taxpayers	11,280	11,258	11,270	11,270	11,270
Taxpayers using automatic bill payment	77	220	250	300	350
Taxpayers paying electronically	1,526	1,850	2,000	2,100	2,200
Parking ticket payments by cash or check	8,509	9,000	9,000	9,000	9,000
Parking ticket payments made electronically	21,530	23,000	23,000	23,000	23,000

# Assessing

Annual Budget

## Department Description

The City contracts with the Oakland County Department of Equalization for assessing services. Oakland County's primary service is providing the City with updates to the property values in the City. The County also mails assessment notices to all property owners in the City as well as provides support to the Board of Review. The Board of Review is responsible for conducting meetings at which property owners may challenge the value assessed to them and is made up of residents within the City. Oakland County also provides assistance to the City's attorneys when property values are challenged at the Michigan Tax Tribunal.

## Departmental Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
FRINGE BENEFITS	\$184	\$400	\$400	\$400	\$400	\$400
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$184</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	–	\$100	\$100	\$100	\$100	\$100
<b>SUPPLIES TOTAL</b>	<b>–</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$184	\$0	–	–	–	–
820.0100 - BOARD OF REVIEW	\$4,263	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
820.0200 - OAKLAND COUNTY CONTRACT	\$236,440	\$349,300	\$349,300	\$363,460	\$382,270	\$397,560
<b>OTHER CHARGES TOTAL</b>	<b>\$240,887</b>	<b>\$354,700</b>	<b>\$354,700</b>	<b>\$368,860</b>	<b>\$387,670</b>	<b>\$402,960</b>
<b>TOTAL</b>	<b>\$241,071</b>	<b>\$355,200</b>	<b>\$355,200</b>	<b>\$369,360</b>	<b>\$388,170</b>	<b>\$403,460</b>

# Property Maintenance - 400 E. Lincoln

## Department Description

On July 2023, the City purchased the YMCA building at 400 E. Lincoln Ave. The building is intended to serve as a community and senior center. The YMCA will continue to occupy the facility through August 31, 2026, and the City will take full occupancy on September 1, 2026. During the February 2026 City Commission meeting, the City and NEXT agreed to a lease that will allow NEXT to take possession of a portion of the building starting May, 2027.

Under the agreement, the City will be responsible for maintaining the building and grounds, and the the Property Maintenance - 400 E. Lincoln department funds the maintenance of the building and grounds.

### City Property Maintenance - 400 E. Lincoln

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>SUPPLIES</b>	-	\$0	\$0	\$20,000	\$20,000	\$20,000
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	-	\$0	\$0	\$25,000	\$25,000	\$25,000
816.0100 - JANITORIAL CONTRACT	-	\$0	\$0	\$10,000	\$10,000	\$10,000
920.0000 - ELECTRIC UTILITY	-	\$0	\$0	\$100,000	\$100,000	\$100,000
921.0000 - GAS UTILITY CHARGES	-	\$0	\$0	\$20,000	\$20,000	\$20,000
922.0000 - WATER UTILITY	-	\$0	\$0	\$28,000	\$28,000	\$28,000
930.0200 - ELEVATOR MAINTENANCE	-	\$0	\$0	\$3,500	\$3,500	\$3,500
930.0400 - HVAC MAINTENANCE	-	\$0	\$0	\$6,000	\$6,000	\$6,000
930.0500 - BUILDING MAINTENANCE	-	\$0	\$0	\$6,000	\$6,000	\$6,000
933.0200 - EQUIPMENT MAINTENANCE	-	\$0	\$0	\$2,000	\$2,000	\$2,000
<b>OTHER CHARGES TOTAL</b>	-	<b>\$0</b>	<b>\$0</b>	<b>\$200,500</b>	<b>\$200,500</b>	<b>\$200,500</b>
<b>TOTAL</b>	-	<b>\$0</b>	<b>\$0</b>	<b>\$220,500</b>	<b>\$220,500</b>	<b>\$220,500</b>



# Pension Administration

Annual Budget

## Department Description

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The retirement system was established to provide retirement allowances and benefits for the employees of the City and their dependents. The Treasurer, in conjunction with an eight-member Retirement Board, is responsible for administering, managing and operating the employees' retirement system. The eight-member Retirement Board consists of a citizen member, the City Manager, a general City member, a Fire Department member, a Police Department member, the Mayor, another Commission member, and a non-voting retiree member. The City Treasurer is the Secretary-Treasurer to the Retirement Board. According to the City Charter, the Retirement Board must meet at least once each quarter. Currently, the Board meets on the second Friday of the month in March, June, September and December.

The expense fund for the Retirement System is called Pension Administration. Chapter 2, Article VI, Section 2.240 of the City Code states:

"The expense fund shall be the fund to which shall be credited all money provided by the City to pay the administrative expense of the Retirement System and from which shall be paid all expenses necessary in connection with the administration of the retirement system. The board shall annually certify to the appropriating authorities of the City, on or before April 1 according to legal budget procedure, the amount of appropriation necessary to administer the retirement system during the next fiscal year and the City may appropriate such amount to the credit of the expense fund. In the event the City fails to appropriate such amount to the credit of the expense fund, the Board shall transfer a portion of the income from the reserve for employer contributions into the expense fund to defray the expenses for the administration of the retirement system. Provided that in the event there is not sufficient income from the reserve for employer contributions to defray all of the expenses of the retirement system the City shall appropriate a sufficient amount to defray the portion of such expenses not covered by the income from the reserve for employer contributions."

Comerica Bank serves as the custodian for the fund. The Birmingham Retirement System currently employs CapTrust Financial Advisors as the investment consultant for the portfolio.

Comerica Bank's Performance Consulting Group prepares periodic reports to provide the investment returns and relative performance of the various investment managers and the total plan. In August 2021, CapTrust was hired to invest the portfolio into mutual funds, with the management fee being incorporated in the mutual fund fees.

As of June 30, 2025, there were 54 total members in the Retirement System. The number of total members includes 42 active members, 12 former employees who have left their accumulated contributions in the system in order to qualify for deferred benefits and 2 former members who have left their accumulated contributions in the system in order to qualify for reciprocal benefits. At June 30, 2025 there were 232 retirees and beneficiaries who are receiving benefits.

There is usually an annual increase in the investment custodial expenditure based on the projected market value of the assets.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
ADMINISTRATIVE COSTS	\$50,870	\$53,550	\$53,550	\$57,570	\$59,250	\$61,050
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$50,870</b>	<b>\$53,550</b>	<b>\$53,550</b>	<b>\$57,570</b>	<b>\$59,250</b>	<b>\$61,050</b>
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	–	\$200	\$200	\$200	\$200	\$200
729.0000 - OPERATING SUPPLIES	\$21	\$50	\$50	\$50	\$50	\$50
<b>SUPPLIES TOTAL</b>	<b>\$21</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>OTHER CHARGES</b>						
801.0200 - LEGAL SERVICES	\$6,739	\$3,000	\$15,000	\$10,000	\$10,000	\$10,000
802.0100 - AUDIT	\$7,040	\$7,620	\$7,620	\$8,250	\$8,900	\$9,600
802.0300 - INVESTMENT CUSTODIAL	\$41,437	\$60,000	\$60,000	\$55,000	\$55,000	\$55,000
802.0400 - ACTUARY	\$30,520	\$38,300	\$38,300	\$39,000	\$50,000	\$40,000
802.0500 - INVESTMENT PERFORMANCE	\$4,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
802.0600 - INVESTMENT CONSULTANT	\$61,648	\$63,700	\$63,700	\$65,600	\$67,600	\$69,600
811.0000 - OTHER CONTRACTUAL SERVICE	–	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000
957.0300 - MEMBERSHIPS AND DUES	\$200	\$200	\$200	\$200	\$200	\$200
957.0400 - CONFERENCES & WORKSHOPS	\$2,349	\$4,000	\$4,000	\$5,500	\$6,000	\$6,500
960.0200 - OTHER CASUALTY INSURANCE	\$14,237	\$14,400	\$14,400	\$15,200	\$15,800	\$16,400
964.0100 - RETIREMENT EXPENSE CREDIT	(\$213,416)	(\$252,820)	(\$264,520)	(\$264,070)	(\$280,500)	(\$276,100)
<b>OTHER CHARGES TOTAL</b>	<b>(\$44,747)</b>	<b>(\$53,800)</b>	<b>(\$53,800)</b>	<b>(\$57,820)</b>	<b>(\$59,500)</b>	<b>(\$61,300)</b>
<b>TOTAL</b>	<b>\$6,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Legal

Annual Budget

## Department Description

The firm of Beier Howlett provides general counsel to the City. This activity provides for routine legal work, including: drafting ordinances; legal advice; preparing or reviewing contracts; attendance at City Commission meetings; and representation in District and other Courts.

Legal fees are also budgeted for employee related items in the Human Resources budget and retirement related items in the Pension Administration Fund budget.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
801.0100 - ATTORNEY RETAINER	\$216,339	\$216,000	\$216,000	\$216,000	\$216,000	\$216,000
801.0200 - LEGAL SERVICES	\$359,162	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
<b>OTHER CHARGES TOTAL</b>	<b>\$575,501</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$576,000</b>
<b>TOTAL</b>	<b>\$575,501</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$576,000</b>	<b>\$576,000</b>

# General Administration

Annual Budget

## Department Description

The General Administration activity is used to budget and account for all general City expenditures to be incurred throughout the fiscal year. This activity is used for general City expenditures not directly chargeable to any one department.

### Services Provided

- City telephone service
- City property and liability insurance
- Audit costs (General Fund portion)
- Postage
- Employee parking
- Public/Private Partnership Costs

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
WAGE ADJUSTMENT EXPENSE	–	\$0	\$486,380	\$544,800	\$1,162,400	\$2,004,320
<b>PERSONNEL SERVICES TOTAL</b>	<b>–</b>	<b>\$0</b>	<b>\$486,380</b>	<b>\$544,800</b>	<b>\$1,162,400</b>	<b>\$2,004,320</b>
<b>SUPPLIES</b>						
727.0000 - POSTAGE	\$59,153	\$65,000	\$65,000	\$70,000	\$75,000	\$80,000
729.0000 - OPERATING SUPPLIES	\$7,885	\$10,700	\$10,700	\$11,000	\$11,330	\$11,670
<b>SUPPLIES TOTAL</b>	<b>\$67,038</b>	<b>\$75,700</b>	<b>\$75,700</b>	<b>\$81,000</b>	<b>\$86,330</b>	<b>\$91,670</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$36,800	\$43,270	\$43,270	\$45,070	\$48,420	\$52,040
811.0000 - OTHER CONTRACTUAL SERVICE	\$770	\$1,100	\$51,100	\$101,100	\$101,100	\$101,100
851.0000 - TELEPHONE	\$12,296	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
901.0000 - PRINTING & PUBLISHING	\$23,320	\$0	\$0	\$0	\$0	\$0
933.0200 - EQUIPMENT MAINTENANCE	\$1,702	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
957.0300 - MEMBERSHIPS AND DUES	\$729	\$750	\$750	\$750	\$750	\$750
958.0100 - EMPLOYEE ACTIVITY	\$23,076	\$0	\$0	\$0	\$0	\$0
958.0200 - EMPLOYEE PARKING	\$129,301	\$95,000	\$135,000	\$140,000	\$145,000	\$150,000
960.0400 - LIABILITY INSURANCE	\$331,690	\$344,960	\$344,960	\$358,760	\$373,110	\$388,030
<b>OTHER CHARGES TOTAL</b>	<b>\$559,684</b>	<b>\$503,080</b>	<b>\$593,080</b>	<b>\$663,680</b>	<b>\$686,380</b>	<b>\$709,920</b>
<b>TOTAL</b>	<b>\$626,722</b>	<b>\$578,780</b>	<b>\$1,155,160</b>	<b>\$1,289,480</b>	<b>\$1,935,110</b>	<b>\$2,805,910</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **Wage Adjustment Expense** - This account reflects unsettled union contracts and inflationary adjustments.
2. **811.0000 Other Contractual Service** - The increase of \$100,000, or 30%, relates to contractual service for public private partnerships.
3. **958.0200 Employee Parking** - The increase of \$45,000, or 47%, reflects an increase in employee parking costs.

# 48th District Court

Annual Budget

## Department Description

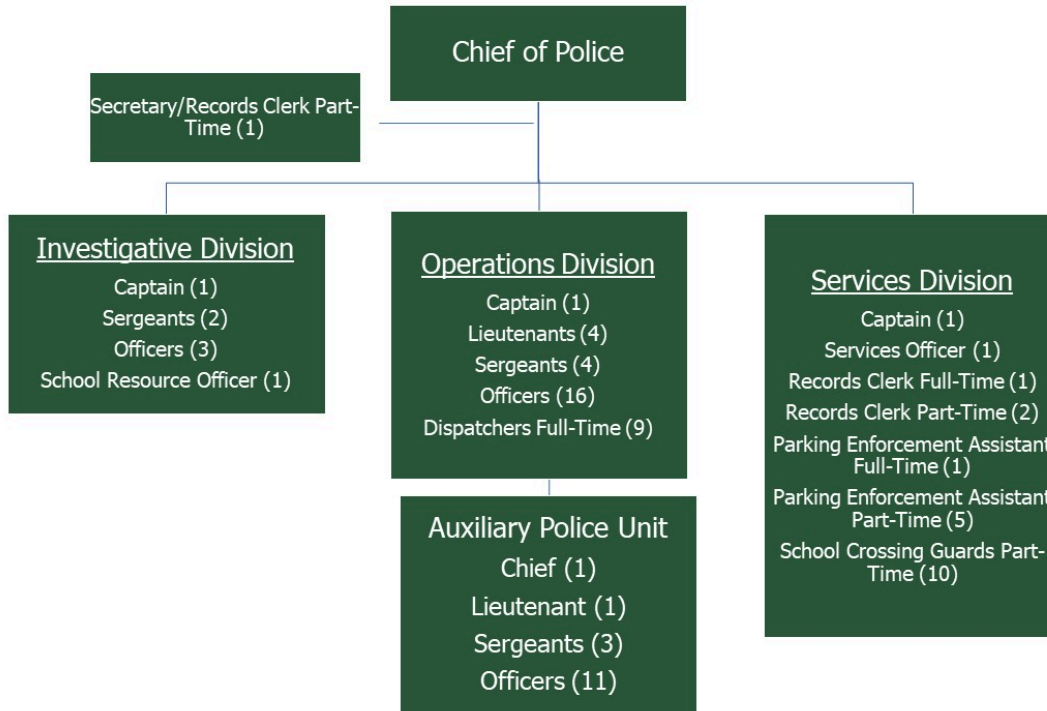
The City of Birmingham is a contributing community towards the operations of the 48th District Court. The 48th District Court's expenditures are allocated to the City based on the number of Birmingham cases brought to the Court compared to other municipalities under the jurisdiction of the Court.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
959.0300 - 48TH DISTRICT COURT	\$1,615,874	\$2,113,940	\$2,113,940	\$2,116,490	\$2,223,930	\$2,333,530
<b>OTHER CHARGES TOTAL</b>	<b>\$1,615,874</b>	<b>\$2,113,940</b>	<b>\$2,113,940</b>	<b>\$2,116,490</b>	<b>\$2,223,930</b>	<b>\$2,333,530</b>
<b>TOTAL</b>	<b>\$1,615,874</b>	<b>\$2,113,940</b>	<b>\$2,113,940</b>	<b>\$2,116,490</b>	<b>\$2,223,930</b>	<b>\$2,333,530</b>

# Police

## Annual Budget



## Department Description

### Department Summary

#### Introduction

The Birmingham Police Department is comprised of seventy-nine (79) full-time, part-time and volunteer members that are responsible for maintaining public order and safety, enforcing the law, preventing crime, responding to emergencies and providing support services to improve the quality of life for all citizens.

#### Organization

The Chief of Police is the designated leader of the department. Under the chief’s direction, the department is organized into four divisions: Operations, Services, Investigations and Auxiliary.

#### Operations

The Operations Division is supervised by a captain and consists of four uniformed patrol platoons. The four uniformed patrol platoons operate on a twelve-hour shift format. Each platoon is comprised of one lieutenant, one sergeant and four officers. One officer assigned to a Directed Patrol Unit (DPU) was added in the previous fiscal year to address traffic complaints, Woodward cruise traffic, and special investigations. The uniformed patrol platoons are the primary means for:

- Responding to calls for service
- Crime prevention
- Traffic enforcement and investigation
- Conducting preliminary criminal investigations
- Providing support services

Community policing is a very important component of the philosophy of the Police Department. Uniformed patrol officers are often assigned to patrol on foot, bicycles and motorcycles. Officers are encouraged to engage with the residents and members of the community while on patrol and during special events to promote a positive relationship with those that we serve.

The department also employs a community resource officer who provides presentations to various community organizations and local businesses on topics such as Active Shooter response, security assessments, general public safety, fraud awareness and safety for seniors. The community resource officer is responsible for organizing the Annual Police Open House, coordinating activities with non-profit organizations such as Special Olympics and often works with other agencies for multi-jurisdiction events such as a Regional Youth Police Academy.

### **Investigations**

The Investigations Division is supervised by a captain and consists of three detective sergeants and three officers assigned to outside agencies as part of inter-local agreements (Narcotics Enforcement Team, Special Investigations Unit and the FBI Financial Crimes Task Force). Two of the department detective sergeants are general case detectives, while the third detective sergeant is the department's school resource officer. The full-time school resource officer position is staffed by a sergeant who operates within the detective division and maintains an office at Seaholm High School.

The Investigations Division is responsible for all criminal, narcotic and liquor investigations. All liquor license applications, employee background checks, educational seminars and decoy operations to promote awareness and compliance regarding alcohol and marijuana laws are assigned to this division.

### **Services**

The Services Division is supervised by a captain and includes the services coordinator/community resource officer. The division is responsible for the preparation and administration of the department's budget, equipment maintenance, Freedom of Information Act (FOIA) requests, and new technology. Services is also responsible for supervising the dispatch staff and communications center, property and evidence management, school crossing guards and all clerical and parking enforcement operations.

### **Auxiliary**

The Birmingham Police Department is supported by a twelve (12) member volunteer police auxiliary unit. Auxiliary police officers serve at high school athletic events and at special events such as Birmingham Dream Cruise, the Village Fair and parades, and ride with sworn officers during patrol shifts. Auxiliary officers are required to maintain their standardized training the same as other sworn personnel, which is organized by the investigations captain.

### **Current Projects**

The Police Department is in the process of planning several new projects in 2026-2027 that include:

- Continuing to work with MCD Architects to complete the design of the approved projects and to complete the process required for approval and construction. The Police Department will be working with a Construction Manager to oversee the construction portion of the project until completion.
- Expanding our camera network to provide coverage in areas outside of our current viewing capabilities. This will include multiple intersections where no cameras currently exists and the addition of cameras within City parks.
- The current 911 system, operated by Motorola Solutions, has reached end of life and is in need of replacement. Since 2017 all 19 Oakland County Public Safety Answering Points (PSAP's) have operated on the same countywide system, for better functionality. Earlier this year a contract was awarded to Carbyne, a world leader in Public Safety technology. The new countywide 911 system is expected to start it's rollout in early 2027 and will include cloud based and AI solutions.
- We continue to work every year to routinely update our requirements to maintain our accreditation status with the Michigan Association of Chiefs of Police (MACP). In the start of 2027 we will be applying for re-accreditation with MACP as our current accreditation period will be expiring June 30, 2027. During the spring of 2027, MACP assessors will begin the process of reviewing the 127 standards that

must be met for each of the previous three years. The assessors will also be completing an on-site visit to ensure compliance. Upon successful completion of the assessment, the Birmingham Accreditation Team is required to attend a hearing in front of the MACP Accreditation Board for final approval of re-accreditation status.

- Continuing to educate community organizations and educational facilities located within the City in active shooter response training (ALICE training) as requested, review and provide security assessments of property, maintain contact with local businesses, and address any additional concerns that may impact the community. The department has always been open and responsive to the needs of the community, state and nation and will continue to take proactive measures to protect those in our City.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$4,471,965	\$4,551,940	\$4,551,940	\$4,875,210	\$5,025,450	\$5,048,710
FRINGE BENEFITS	\$3,214,022	\$3,137,240	\$3,137,240	\$3,521,290	\$3,593,610	\$3,640,130
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$7,685,987</b>	<b>\$7,689,180</b>	<b>\$7,689,180</b>	<b>\$8,396,500</b>	<b>\$8,619,060</b>	<b>\$8,688,840</b>
<b>SUPPLIES</b>						
732.0000 - INVESTIGATION EXPENSES	–	\$3,000	\$3,000	\$5,000	\$5,000	\$5,000
728.0000 - PUBLICATIONS	\$209	\$500	\$500	\$500	\$500	\$500
729.0000 - OPERATING SUPPLIES	\$61,871	\$86,000	\$86,000	\$68,100	\$70,100	\$72,100
730.0000 - PRISONER ROOM & BOARD	\$4,677	\$7,770	\$7,700	\$7,500	\$7,500	\$7,500
731.0000 - LEIN/CLEMIS EXPENSE	\$3,123	\$28,550	\$28,550	\$10,000	\$6,550	\$6,550
733.0000 - PHOTOGRAPHIC EXPENSES	\$1,549	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
734.0000 - AMMUNITION & WEAPONS	\$20,604	\$37,175	\$30,000	\$30,000	\$30,000	\$30,000
739.0000 - K-9/THERAPY DOG	\$5,236	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
743.0000 - UNIFORM ALLOWANCE	\$62,063	\$65,000	\$65,000	\$75,500	\$82,000	\$64,000
744.0000 - CLEANING ALLOWANCE	\$8,050	\$8,100	\$8,100	\$8,100	\$8,100	\$8,100
<b>SUPPLIES TOTAL</b>	<b>\$167,381</b>	<b>\$241,595</b>	<b>\$234,350</b>	<b>\$210,200</b>	<b>\$215,250</b>	<b>\$199,250</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$68,444	\$245,520	\$240,470	\$240,630	\$242,190	\$242,200
817.0200 - TOWING SERVICES	–	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150
851.0000 - TELEPHONE	\$9,601	\$12,000	\$12,000	\$11,500	\$11,500	\$11,500
901.0000 - PRINTING & PUBLISHING	\$4,796	\$7,000	\$7,000	\$8,500	\$8,500	\$8,500
920.0000 - ELECTRIC UTILITY	\$2,563	\$3,100	\$3,100	\$3,180	\$3,250	\$3,380
921.0000 - GAS UTILITY CHARGES	\$2,021	\$1,750	\$2,000	\$2,500	\$3,000	\$3,500
922.0000 - WATER UTILITY	\$196	\$410	\$410	\$420	\$430	\$440
933.0200 - EQUIPMENT MAINTENANCE	\$11,553	\$51,250	\$51,250	\$45,000	\$45,000	\$45,000
933.0400 - RADIO & VEHICLE MAINT.	\$110,309	\$60,400	\$60,400	\$132,200	\$111,100	\$112,370
933.0800 - PISTOL RANGE/ETON EVIDENCE BLDG. MAINT.	\$47,573	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
941.0000 - EQUIPMENT RENTAL OR LEASE	\$186,350	\$210,000	\$210,000	\$216,300	\$222,800	\$229,480
942.0000 - COMPUTER EQUIPMENT RENTAL	\$224,730	\$237,340	\$237,340	\$262,750	\$281,150	\$300,840
957.0100 - TRAINING	\$49,384	\$41,000	\$41,000	\$33,500	\$38,500	\$41,500
957.0200 - EDUC/TRAINING 302	\$6,280	\$5,800	\$5,800	\$7,500	\$8,000	\$8,500
957.0300 - MEMBERSHIPS AND DUES	\$3,732	\$8,150	\$8,150	\$8,500	\$8,500	\$8,500
957.0400 - CONFERENCES & WORKSHOPS	\$15,394	\$34,000	\$34,000	\$30,000	\$30,000	\$30,000
<b>OTHER CHARGES TOTAL</b>	<b>\$742,924</b>	<b>\$932,370</b>	<b>\$927,570</b>	<b>\$1,017,130</b>	<b>\$1,028,570</b>	<b>\$1,060,360</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$287,922	\$229,758	\$229,758	\$0	\$0	\$0
972.0000 - FURNITURE	\$3,672	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$291,595</b>	<b>\$229,758</b>	<b>\$229,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,887,887</b>	<b>\$9,092,903</b>	<b>\$9,080,858</b>	<b>\$9,623,830</b>	<b>\$9,862,880</b>	<b>\$9,948,450</b>

## Significant Notes to 2026-2027 Budget Amounts

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1. **Salaries & Wages** - The increase of \$323,270, or 7%, reflects an increase in contractual wage increases and anticipated overtime.
2. **Fringe Benefits** - The increase of \$384,050, or 12%, is due to the salary increases and increases in retirement and retiree health care contributions.
3. **729.0000 Operating Supplies** - The decrease of \$17,900, or 21%, primarily represents the cost of two e-bikes budgeted in the prior fiscal year.
4. **731.0000 Lein/Clemis Expense** - The decrease of \$18,550, or 65%, represents the cost for the Mobile Data Computer (MDC) Patrol Vehicle replacement budgeted in the prior fiscal year.
5. **734.0000 Ammunition & Weapons** - The decrease of \$7,175, or 19%, relates to weapon purchases budgeted in the prior fiscal year.
6. **743.0000 Uniform Allowance** - The increase of \$10,500, or 16%, reflects purchasing body armor for specialized unit personnel.
7. **933.0200 Equipment Maintenance** - The decrease of \$6,250, or 12%, shows a decrease in maintenance costs.
8. **933.0400 Radio & Vehicle Maintenance** - The increase of \$71,800, or 119%, is primarily for the strip/build/equipment for three police vehicles and a police administration vehicle.
9. **942.0000 Computer Equipment Rental** - The increase of \$25,410, or 11%, represents the overall increase in computer equipment rental and additional rentals.
10. **957.0100 Training** - The decrease of \$7,500, or 18%, represents additional training budget in the prior fiscal year.
11. **957.0400 Conferences & Workshops** - the decrease of \$4,000, or 12%, represents a decreased level of conferences this year.

## Significant Notes to 2027-2028 Planned Amounts

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1. **743.0000 Uniform Allowance** - The increase of \$6,500, or 9%, is primarily for the replacement of body armor for the auxiliary officers.
2. **933.0400 Radio & Vehicle Maintenance** - The decrease of \$21,100, or 16%, primarily reflects the cost of the strip/build/equipment of police vehicles budgeted in the prior fiscal year.
3. **942.0000 Computer Equipment Rental** - The increase of \$18,400, or 7%, represents the overall increase of 7% for computer equipment rental charges.

## Significant Notes to 2028-2029 Planned Amounts

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1. **743.0000 Uniform Allowance** - The decrease of \$18,000, or 22%, is primarily for body armor budgeted in the prior fiscal year.
2. **942.0000 Computer Equipment Rental** - The increase of \$19,690, or 7%, shows the overall increase of 7% for computer equipment rental charges.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	The Police Department seeks to be innovative and responsive to the needs of our community while cultivating a safe, healthy and dynamic City. Our officers will continue to foster an inclusive environment that attracts all people to live, work, shop and play while maintaining a vibrant and walkable community. <i>(Long-Term Municipal Goals 2a, 4a, 4b) * Strategic Goal: Efficient and Effective Services, Engaged and Connected Community.</i>				
<b>OBJECTIVES</b>	To: 1) increase community engagement in both residential and business districts through active patrols; 2) increase communications with key stakeholders to improve our community policing efforts.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Foot/Bicycle/Motorcycle patrols, Business checks	418	750	750	750	750
Community event attendance, speaking engagement, safety presentations, Therapy K9 engagement, Places of Worship engagement	85	150	150	150	150
Increase social media followers to keep citizens informed through posts	5,500	5,700	5,800	5,900	6,000
Traffic complaint response	100%	100%	100%	100%	100%
Increased activity of school resource officer	Full Time	Full Time	Full Time	Full Time	Full Time

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To sustain the timely responses of our department within the vibrant and walkable community, the Police Department is working to keep our building centrally located while maintaining a safe, secure City Hall facility. <i>(Long-Term Municipal Goals 4, 5) * Strategic Goal: Efficient and Effective Services, Environmental Sustainability.</i>				
<b>OBJECTIVES</b>	To: 1) improve the safety and security of the Police Department; 2) improve the safety and security of the City Hall municipal building.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Conceptual designs and plans	50%	50%			
Review of plans with key stakeholders		50%	100%		
911 System upgrades			50%	100%	100%

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To better serve the community while balancing their needs and desires with available resources, the police department will be proactive with infrastructure maintenance and continue to provide the highest levels of customer services in an economically sustainable manner. <i>(Long-Term Municipal Goals 2b, 5) *Strategic Goal: Environmental Sustainability and Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To: 1) continue evolution of community expectations of services; 2) review departmental operations involving technological upgrades.				
<b>MEASURES</b>	<b>ACTUAL 2024-2025</b>	<b>PLANNED 2025-2026</b>	<b>PLANNED 2026-2027</b>	<b>PLANNED 2027-2028</b>	<b>PLANNED 2028-2029</b>
City-wide camera system replacement including parking structures and a mobile camera trailer	175	193	198	200	202
Installation/maintenance of investigative cameras	7	7	7	7	7
Policy and procedure reviews in compliance with MACP Accreditation standards	127	127	Second 3-year Re-assessment 127	127	127

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To improve Police Department staff mental health wellness and encourage proactive mental and physical well-being through various programs and opportunities. Addressing mental and physical wellness will improve officer efficiency within our community. <i>(Long-Term Municipal Goals 2, 4) * Strategic Goal: Efficient and Effective Services</i>				
<b>OBJECTIVES</b>	To: 1) increase accessibility of resources for mental/physical wellness; 2) maintain a peer support program within the department.				
<b>MEASURES</b>	<b>ACTUAL 2024-2025</b>	<b>PLANNED 2025-2026</b>	<b>PLANNED 2026-2027</b>	<b>PLANNED 2027-2028</b>	<b>PLANNED 2028-2029</b>
Peer support program implementation	100%	100%	100%	100%	100%
Cordico App for mental health connections implementation	100%	100%	100%	100%	100%
Optional fitness standards and assessment for incentives implementation	0%	50%	100%	100%	100%
Checkpoint referral program implementation	100%	100%	100%	100%	100%

# Dispatch

Annual Budget

## Departmental Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$681,540	\$758,180	\$758,180	\$787,350	\$814,640	\$817,920
FRINGE BENEFITS	\$363,761	\$369,230	\$369,230	\$472,170	\$487,120	\$495,400
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,045,301</b>	<b>\$1,127,410</b>	<b>\$1,127,410</b>	<b>\$1,259,520</b>	<b>\$1,301,760</b>	<b>\$1,313,320</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$4,983	\$13,500	\$13,500	\$12,000	\$12,000	\$12,000
731.0000 - LEIN/CLEMIS EXPENSE	\$30,086	\$45,000	\$45,000	\$35,000	\$35,000	\$35,000
743.0000 - UNIFORM ALLOWANCE	\$2,354	\$6,000	\$6,000	\$3,750	\$3,750	\$3,750
744.0000 - CLEANING ALLOWANCE	\$1,600	\$1,600	\$1,600	\$1,800	\$1,800	\$1,800
<b>SUPPLIES TOTAL</b>	<b>\$39,023</b>	<b>\$66,100</b>	<b>\$66,100</b>	<b>\$52,550</b>	<b>\$52,550</b>	<b>\$52,550</b>
<b>OTHER CHARGES</b>						
851.0000 - TELEPHONE	\$493	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
901.0000 - PRINTING & PUBLISHING	\$92	\$300	\$300	\$150	\$150	\$150
933.0200 - EQUIPMENT MAINTENANCE	\$36,228	\$34,100	\$34,100	\$17,000	\$72,540	\$72,540
933.0400 - RADIO & VEHICLE MAINT.	\$729	\$13,000	\$13,000	\$12,000	\$12,000	\$12,000
942.0000 - COMPUTER EQUIPMENT RENTAL	\$8,710	\$9,720	\$9,720	\$10,320	\$11,050	\$11,830
957.0100 - TRAINING	\$4,979	\$7,980	\$5,130	\$10,500	\$10,500	\$10,500
957.0300 - MEMBERSHIPS AND DUES	\$467	\$830	\$830	\$830	\$830	\$830
957.0400 - CONFERENCES & WORKSHOPS	\$2,257	\$7,100	\$7,100	\$5,000	\$5,000	\$5,000
957.0500 - DISPATCH TRAINING ACT 32	\$14,071	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
<b>OTHER CHARGES TOTAL</b>	<b>\$68,026</b>	<b>\$88,030</b>	<b>\$85,180</b>	<b>\$70,300</b>	<b>\$126,570</b>	<b>\$127,350</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$17,030	\$0	\$0	\$110,000	\$0	\$0
972.0000 - FURNITURE	\$787	\$5,000	\$5,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$17,817</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,170,167</b>	<b>\$1,286,540</b>	<b>\$1,283,690</b>	<b>\$1,492,370</b>	<b>\$1,480,880</b>	<b>\$1,493,220</b>

### Significant Notes to 2026-2027 Budget Amounts

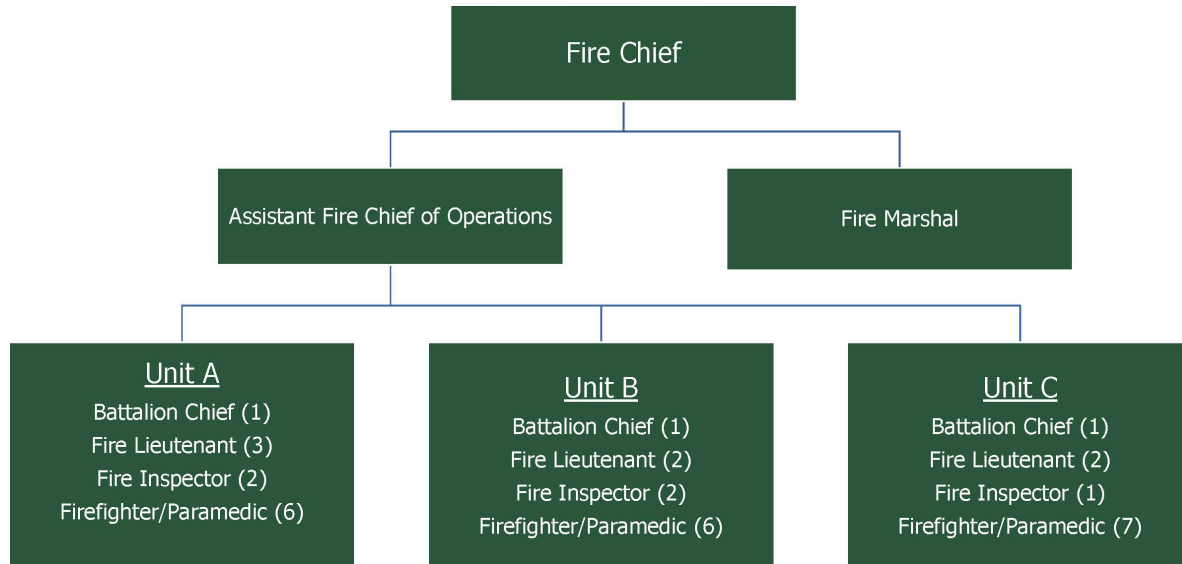
- Fringe Benefits** - The increase of \$102,940, or 28%, primarily relates to an increase in medical costs and retirement contributions.
- 731.0000 Lein/Clemis Expense** - The decrease of \$10,000, or 22%, represents the return to normal expense.
- 933.0200 Equipment Maintenance** - The decrease of \$17,100, or 50%, shows the costs of computer replacements and Motorola temporary contract extension budgeted in the prior year.
- 971.0100 Machinery & Equipment** - The budget of \$110,000 is for the Dispatch 911 equipment update.

### Significant Notes to 2027-2028 Budget Amounts

- 933.0200 Equipment Maintenance** - The increase of \$55,540, or 327%, reflects an agreement with the County on 911 communications.

# Fire

Annual Budget



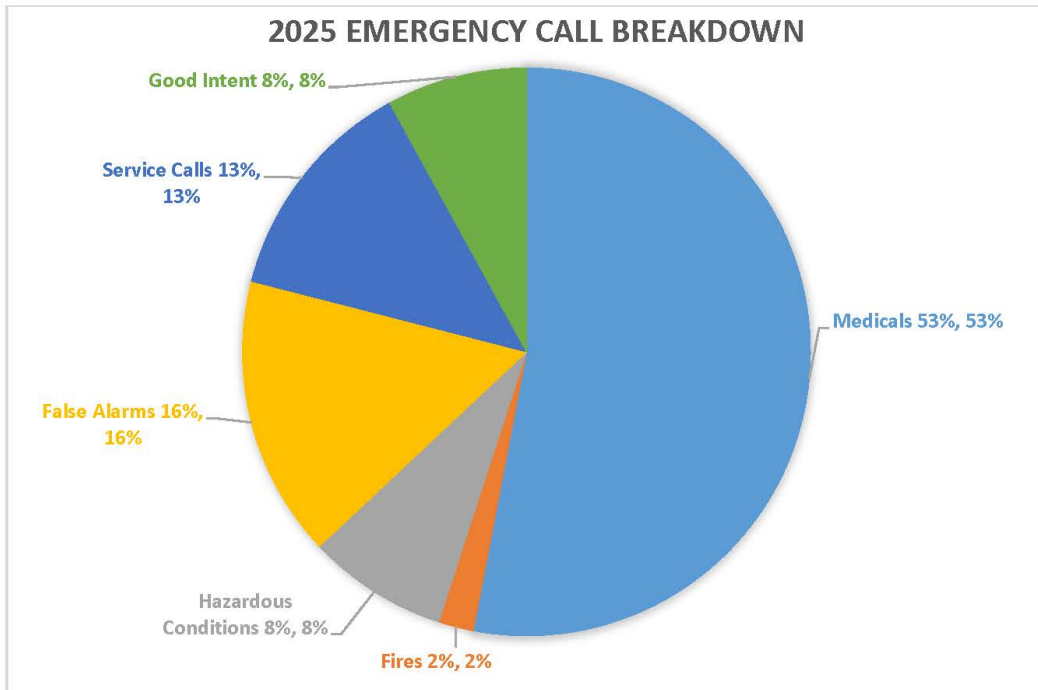
## Department Description

The Birmingham Fire Department has the quickest emergency response time average in the State of Michigan at 2 minutes and 59 seconds, and one of the best response times in the country. Our two fire stations are strategically located within the City's 4.8 miles, allowing us to provide superior fire and medical services. The department's emergency response has shifted from primarily fire-related calls when it was established in 1913 to 57% of responses being emergency medical calls in fiscal year 2024-2025. The department's firefighters are licensed paramedics trained to provide Advanced Cardiac Life Support (ACLS) to patients suffering cardiac issues, strokes, etc. With a fast-responding, highly-trained department close to Corewell Health William Beaumont University Hospital, our City provides top emergency care for its residents and visitors. The Fire Department will respond to an estimated 3,150 emergencies in fiscal year 2026-2027.

## Services Provided

- Providing Advanced Life Support (ALS) emergency medical services to Birmingham's citizens and visitors
- Fire Suppression, City's current Insurance Services Office (ISO) rating 2
- Fiscal year 2025-2026 EMS transport collected fees totaled approximately \$550,000.00
- The Birmingham Fire Department is part of the OAKWAY Mutual Aid Box Alarm System (MABAS) Inter-local Agreement, which includes the fire departments in Bloomfield Township, Farmington Hills, Ferndale, Independence Township, Madison Heights, Rochester Hills, Royal Oak, Southfield, Waterford Regional (Waterford Township/Pontiac), and West Bloomfield Township
- Birmingham has nine (9) members on the OAKWAY hazardous materials team and nine (9) members on the OAKWAY technical rescue team
- Fire prevention bureau inspects all commercial and industrial occupancies, schools, and multi-family dwellings
- The Fire Prevention Bureau conducted a total of 2,453 fire inspections, of which 1,799 (97%) were annual inspections of the City's 1,856 listed businesses in FY 2024-2025
- The Fire Marshal reviews building plans for new construction and additions
- Enforcement of the International Fire Code (IFC) 2024 edition
- Fire education for schools and citizens
- Annual Fire Department open house

- Provide monthly cardiopulmonary resuscitation (CPR) and AED training for Family and Friends and yearly training for City employees
- Provide an American Heart Association Heart Saver Card CPR course quarterly
- Provide home safety inspections through our Community Risk Reduction program
- Provide smoke, carbon monoxide, and explosive gas detectors to residents who require assistance
- Provide temporary KNOX box installation for eligible residents
- Provide Roper over-the-door lock box installation for eligible residents
- Provide free blood pressure checks weekdays from 1:00 p.m. to 3:00 p.m.
- Annually administer flu shots for all City employees and tuberculosis testing for Fire Department personnel
- Inspections of hydrants through the winter months to ensure they are not frozen
- Annual inspection and flow testing of the City's 870 hydrants, the department will make approximately 3,000 inspections every year of the fire hydrants in Birmingham
- Maintains three (3) Class-A fire engines, three (3) ALS rescues, one (1) mini-pumper (Squad 1), two (2) 100-ft. ladder trucks, one (1) 26-ft. technical rescue trailer, two (2) utility trucks, three (3) staff vehicles, one (1) OAKWAY hazardous material foam trailer and one (1) OAKWAY hazardous materials truck
- The Department's programs will continue to be modified, as needed, in order to maintain the most cost-effective operation for the community



**Emergency Call Breakdown includes the following:**

**Medical** – cardiac, trauma, environmental, ob/gyn, pediatric, hazmat, vehicle accidents with injuries, extrications, child lock-ins, etc.

**Fires** – building fires, cooking fires, chimney fires, dumpster fires, vehicle fires, etc.

**Hazardous Conditions** – explosive gas leaks, gasoline spills, oil spills, chemical spills, carbon monoxide incidents, electrical wires down, etc.

**False Alarms** – fire alarm systems, smoke detector systems, fire sprinkler systems, malicious or unintentional activations, etc.

**Service Calls** – patient lift assists, assist the police department, water leaks, smoke or odor removals, lock-outs, defective elevator rescues, etc.

**Good Intent Calls** – smoke scares or odor of smoke, unintentional calls for emergency service without an emergency, authorized burning, steam or other gas mistaken for smoke, no incident found or cancelled en route, etc.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$4,245,127	\$4,418,330	\$4,418,330	\$4,352,880	\$4,288,570	\$4,295,200
FRINGE BENEFITS	\$3,319,328	\$3,204,780	\$3,204,780	\$3,567,750	\$3,568,180	\$3,612,100
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$7,564,455</b>	<b>\$7,623,110</b>	<b>\$7,623,110</b>	<b>\$7,920,630</b>	<b>\$7,856,750</b>	<b>\$7,907,300</b>
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	\$311	\$0	–	–	–	–
729.0000 - OPERATING SUPPLIES	\$25,772	\$36,950	\$33,500	\$34,500	\$35,500	\$36,500
731.0000 - LEIN/CLEMIS EXPENSE	\$3,932	\$6,700	\$6,700	\$6,800	\$7,000	\$7,220
735.0000 - BUILDING SUPPLIES	\$18,628	\$29,684	\$29,690	\$30,000	\$31,000	\$32,000
736.0000 - APPARATUS SUPPLIES	\$12,743	\$25,560	\$25,560	\$16,000	\$16,500	\$17,000
738.0000 - FIRE PREVENTION	\$15,673	\$19,000	\$19,000	\$19,500	\$20,100	\$20,700
741.0000 - MEDICAL SUPPLIES	\$35,728	\$49,463	\$49,470	\$45,000	\$46,500	\$48,000
743.0000 - UNIFORM ALLOWANCE	\$27,000	\$31,000	\$31,330	\$32,500	\$33,500	\$34,500
744.0000 - CLEANING ALLOWANCE	\$7,700	\$8,100	\$8,100	\$8,500	\$8,500	\$8,500
745.0000 - FOOD ALLOWANCE	\$51,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
799.0000 - EQUIPMENT UNDER \$5,000	\$86,803	\$124,300	\$92,720	\$89,300	\$89,300	\$89,300
<b>SUPPLIES TOTAL</b>	<b>\$285,290</b>	<b>\$384,757</b>	<b>\$350,070</b>	<b>\$336,100</b>	<b>\$341,900</b>	<b>\$347,720</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$66,494	\$91,880	\$91,880	\$77,850	\$209,650	\$209,650
821.0100 - PHYSICAL EXAMINATIONS	\$540	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
851.0000 - TELEPHONE	\$9,014	\$11,500	\$11,500	\$12,000	\$12,500	\$12,750
901.0000 - PRINTING & PUBLISHING	\$782	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
920.0000 - ELECTRIC UTILITY	\$36,725	\$41,000	\$41,000	\$42,000	\$43,250	\$44,500
921.0000 - GAS UTILITY CHARGES	\$12,058	\$12,000	\$12,000	\$13,000	\$14,000	\$14,500
922.0000 - WATER UTILITY	\$15,078	\$20,880	\$20,880	\$22,150	\$23,470	\$24,900
930.0500 - BUILDING MAINTENANCE	\$48,584	\$53,000	\$53,000	\$54,500	\$56,500	\$58,000
933.0100 - FIRE APPARATUS MAINTENANC	\$61,577	\$79,774	\$79,770	\$85,000	\$87,550	\$90,180
933.0200 - EQUIPMENT MAINTENANCE	\$5,039	\$8,000	\$8,000	\$8,500	\$8,760	\$9,020
941.0000 - EQUIPMENT RENTAL OR LEASE	\$330,000	\$399,000	\$399,000	\$438,080	\$481,120	\$529,230
942.0000 - COMPUTER EQUIPMENT RENTAL	\$47,020	\$47,730	\$47,730	\$50,980	\$54,550	\$58,370
957.0100 - TRAINING	\$31,811	\$40,050	\$40,050	\$37,700	\$39,200	\$39,200
957.0300 - MEMBERSHIPS AND DUES	\$3,441	\$8,550	\$8,550	\$9,100	\$9,200	\$9,300
957.0400 - CONFERENCES & WORKSHOPS	–	\$0	\$2,850	\$2,950	\$3,050	\$3,100
<b>OTHER CHARGES TOTAL</b>	<b>\$668,162</b>	<b>\$819,614</b>	<b>\$822,460</b>	<b>\$860,060</b>	<b>\$1,049,050</b>	<b>\$1,108,950</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$50,604	\$6,500	\$6,500	\$58,500	\$0	\$0
977.0000 - BUILDINGS	\$27,352	\$16,000	\$16,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$77,956</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$58,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$8,595,862</b>	<b>\$8,849,980</b>	<b>\$8,818,140</b>	<b>\$9,175,290</b>	<b>\$9,247,700</b>	<b>\$9,363,970</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **Fringe Benefits** - The increase of \$362,970, or 11%, primarily relates to an increase in retirement contributions.
2. **736.0000 Apparatus Supplies** - The decrease of \$9,560, or 37%, represents apparatus supplies for Ladder 1 vehicle budgeted in the prior fiscal year.
3. **799.0000 Equipment Under \$5,000** - The decrease of \$35,000 or 28%, relates to the equipment needed for outfitting the new ladder 1 vehicle budgeted in the prior fiscal year.
4. **811.0000 Other Contractual Services** - The decrease of \$14,030, 15%, shows a return to normal cost for contracted services.
5. **933.0100 Fire Apparatus Maintenance** - The increase of \$5,226, or 7%, shows the cost for the mini-pumper, ladders, and engines ISO compliance.
6. **941.0000 Equipment Rental or Lease** - The increase of \$39,080, or 10%, represents an increase in the rental fee from the Department of Public Services for vehicle use.
7. **971.0100 Machinery & Equipment** - The budget of \$58,500 is for replacement of air bags, door ram, EMS bikes, and two portable radios.

## Significant Notes to 2027-2028 Planned Amounts

1. **736.0000 Apparatus Supplies** - The decrease of \$9,600, or 38%, relates to the cost of outfitting the new ladder 1 vehicle budgeted in the prior year.
2. **811.0000 Other Contractual Services** - The increase of \$131,800, or 169%, is due to a new equipment program to service or replace aging equipment and standardize to new technology.
3. **941.0000 Equipment Rental or Lease** - The increase of \$43,040, or 10%, represents the increase in rental fee from the Department of Public Services for vehicle use.

## Significant Notes to 2028-2029 Planned Amounts

1. **941.0000 Equipment Rental or Lease** - The increase of \$48,110, or 10%, represents the increase in rental fee from the Department of Public Services for vehicle use.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To provide CPR, choking emergencies and AED training to the general public and City employees, that meets the American Heart Association course requirements of Family and Friends, Heart-Saver Standards, and the Oakland County Medical Control Board Letter of Compliance ( <i>Long-Term Municipal Goals 1a, 1b, 2b</i> ) * <i>Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To increase the number of individuals trained by the Birmingham Fire Department paramedics in CPR, choking emergencies and AED deployment.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
City of Birmingham residents CPR and AED trained	66	80	100	120	125
City employees trained annually in CPR and AED	100	125	150	175	180
Percentage of full-time employees trained	33%	42%	50%	58%	60%

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To protect the lives and property of residents and visitors to the City. Reduce the severity and occurrence of fires and injuries within the City (Long-Term Municipal Goals 2b, 3b, 4a) * Strategic Goal: Efficient and Effective Services.				
<b>OBJECTIVES</b>	To: 1) provide in-home fire and safety inspections for single-family and multi-family dwellings; 2) provide smoke, carbon monoxide and explosion gas detectors to residents that are in need of assistance; 3) provide life saving "Community Risk Reduction" (CRR) talks to individuals and community groups.				
<b>MEASURES</b>	<b>ACTUAL 2024-2025</b>	<b>PLANNED 2025-2026</b>	<b>PLANNED 2026-2027</b>	<b>PLANNED 2027-2028</b>	<b>PLANNED 2028-2029</b>
Home safety inspections	2	10	15	20	20
Smoke, carbon monoxide, and explosive gas detectors installed	5	10	15	20	20
Community Risk Reduction public speaking engagement participants (City employees, child care facilities, churches, senior centers, neighborhood associations, etc.)	2936	3100	3300	3500	3500



# Emergency Management

Annual Budget

## Department Description

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The Emergency Preparedness Division coordinates the City's Emergency Operations Plan and works closely with the Michigan State Police Emergency Management Homeland Security Division to prepare for potential emergency/disaster operations. The Division provides for the activation, organization, and operation of the City of Birmingham's Emergency Operations Center (EOC). An EOC is established to organize, coordinate, and direct the actions of the City of Birmingham's disaster relief forces in the event of a disaster.

The Emergency Action Guides (EAGs) and Emergency Action Plan (EAP) are under the supervision of the Fire Chief, who acts as the Emergency Management Coordinator, and the Assistant Fire Chief, who acts as Assistant Emergency Management Coordinator.

The Emergency Preparedness Division is the coordinating point for operations during any natural or other disasters where coordination of multiple agencies is necessary. These agencies may include other City departments, state and federal agencies, and/or representatives from other emergency-response agencies. The Division conducts annual exercises consisting of topics such as natural disasters, technological disasters, pandemics, and terrorist events.

The Emergency Preparedness Division also handles the Homeland Security Grants and purchases specialized machinery and equipment to improve the City's overall preparedness.

## Services Provided

- Coordinates emergency response with state, local, and federal agencies
- Participates in quarterly training with all City departments
- Securing funds for preparedness through the Department of Homeland Security and Federal Emergency Management Agency (FEMA)
- Attend monthly local, county, and state emergency management meetings
- Attend the annual Great Lakes Homeland Security Conference and Expo
- Attend the annual Michigan Emergency Management Association (MEMA) Conference
- Stockpile personal protective equipment (PPE) for emergency responses
- Personnel are trained and equipped to respond to any chemical, biological, radiological, nuclear, and explosives (CBRNE) related emergency incidents
- Sets and implements operational policy during public health emergencies to ensure workplace safety

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	–	\$540	\$540	\$560	\$600	\$650
729.0000 - OPERATING SUPPLIES	\$7,559	\$10,950	\$5,800	\$6,000	\$6,100	\$6,200
799.0000 - EQUIPMENT UNDER \$5,000	\$3,083	\$11,200	\$0	\$0	\$0	\$6,900
<b>SUPPLIES TOTAL</b>	<b>\$10,642</b>	<b>\$22,690</b>	<b>\$6,340</b>	<b>\$6,560</b>	<b>\$6,700</b>	<b>\$13,750</b>
<b>OTHER CHARGES</b>						
851.0000 - TELEPHONE	\$6,682	\$7,800	\$8,000	\$8,100	\$8,200	\$8,300
957.0100 - TRAINING	\$2,661	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000
957.0300 - MEMBERSHIPS AND DUES	\$3,000	\$3,300	\$3,300	\$4,300	\$4,400	\$4,500
<b>OTHER CHARGES TOTAL</b>	<b>\$12,343</b>	<b>\$14,600</b>	<b>\$14,300</b>	<b>\$15,400</b>	<b>\$15,600</b>	<b>\$15,800</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	–	\$17,500	\$17,500	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>–</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$22,985</b>	<b>\$54,790</b>	<b>\$38,140</b>	<b>\$21,960</b>	<b>\$22,300</b>	<b>\$29,550</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **729.0000 Operating Supplies** - The decrease of \$4,950, or 45%, is due to a rollover of encumbrances into the 2025-2026 fiscal year.
2. **799.0000 Equipment Under \$5,000** - The decrease of \$11,200, or 100%, represents the emergency food supply for police and fire replaced in the prior 2025-2026 fiscal year due to product expiration.

### Significant Notes to 2027-2028 Planned Amounts

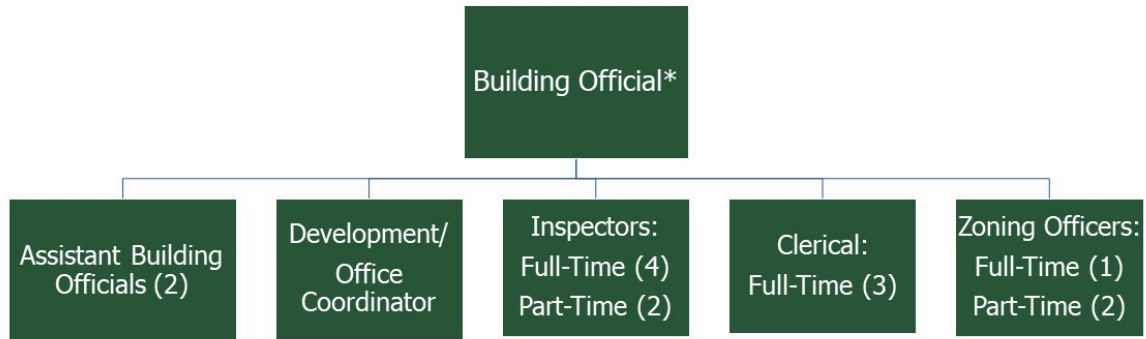
1. **799.0000 Equipment Under \$5,000** - The decrease of \$4,800, or 43%, primarily represents the cost of replacing the emergency food supply for police and fire budgeted in the prior year.

### Significant Notes to 2028-2029 Planned Amounts

1. **799.0000 Equipment Under \$5,000** - The budget of \$6,900 represents the cost of replacing the emergency food supply for police and fire due to product expiration.

# Building

Annual Budget



\* Building Official also supervises the City Hall and Grounds Department

## Department Description

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### Services Provided

- Provide plan review, permit assistance and inspection or services relating to commercial, residential and historical construction projects
- Monitor the entire construction process to ensure compliance with all applicable State Construction Codes and City Ordinances
- Meet with residents, developers, architects, builders and property owners to discuss potential new commercial, multi-family and mixed-use construction projects or renovations, as well as the construction of new homes and additions
- Provide support during project development through plan review, use regulation, inspection and occupancy phases
- Assist with the review of all applications for:
  - Rezoning
  - Site plan and design reviews
  - Community Impact Studies
  - Subdivision plats, lot splits and lot combinations
  - Historic preservation
  - Special Land Use Permits
  - Temporary Use Permits
  - Administrative Approvals
  - Temporary and permanent signage
- Provide staff assistance to City boards and commissions including:
  - Board of Zoning Appeals
  - Housing Board of Appeals
  - Board of Building Trades
  - Planning Board
- Regulate and uphold the City Code and Michigan Property Maintenance Code with regard to the standards for rental dwelling units and rental property maintenance
- Provide code enforcement services for the prevention, detection, and investigation of City Ordinance violations that interfere with public health, safety and welfare

- Work with City Clerk and other departments to expedite reviews and Initial Merchant License inspections for various businesses, peddlers and vendors, precious metals dealers, other regulated uses and outdoor dining
- Coordinate and manage processes involved with special events throughout the City such as Dream Cruise permitting and tent inspections
- The Building Department coordinates interdepartmental plan review processes for new construction to facilitate a seamless permit application procedure.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$1,039,373	\$1,227,300	\$1,227,300	\$1,219,680	\$1,219,680	\$1,219,680
FRINGE BENEFITS	\$471,928	\$522,140	\$522,140	\$547,600	\$559,080	\$571,100
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,511,301</b>	<b>\$1,749,440</b>	<b>\$1,749,440</b>	<b>\$1,767,280</b>	<b>\$1,778,760</b>	<b>\$1,790,780</b>
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	\$9,777	\$11,460	\$11,460	\$10,460	\$10,460	\$10,460
729.0000 - OPERATING SUPPLIES	\$8,006	\$12,310	\$12,310	\$16,360	\$16,360	\$16,360
<b>SUPPLIES TOTAL</b>	<b>\$17,783</b>	<b>\$23,770</b>	<b>\$23,770</b>	<b>\$26,820</b>	<b>\$26,820</b>	<b>\$26,820</b>
<b>OTHER CHARGES</b>						
804.0100 - ENGINEERING CONSULTANTS	–	\$1,000	\$2,500	\$2,500	\$2,500	\$2,500
811.0000 - OTHER CONTRACTUAL SERVICE	\$685,878	\$709,990	\$708,790	\$665,410	\$665,410	\$622,040
851.0000 - TELEPHONE	\$11,970	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
861.0000 - TRANSPORTATION	–	\$0	\$0	\$0	\$0	\$200
901.0000 - PRINTING & PUBLISHING	\$15,976	\$26,720	\$25,720	\$25,720	\$25,720	\$25,720
933.0200 - EQUIPMENT MAINTENANCE	\$1,244	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
935.0100 - PROPERTY MAINT/VIOLATIONS	–	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
941.0000 - EQUIPMENT RENTAL OR LEASE	\$27,000	\$49,500	\$49,500	\$51,030	\$52,560	\$52,560
942.0000 - COMPUTER EQUIPMENT RENTAL	\$125,710	\$137,680	\$137,680	\$146,340	\$156,590	\$167,560
957.0100 - TRAINING	\$1,455	\$7,430	\$7,430	\$7,430	\$7,430	\$7,430
957.0300 - MEMBERSHIPS AND DUES	\$4,404	\$3,810	\$3,810	\$3,910	\$3,910	\$3,910
957.0400 - CONFERENCES & WORKSHOPS	\$6,463	\$7,100	\$7,100	\$7,100	\$7,100	\$7,100
<b>OTHER CHARGES TOTAL</b>	<b>\$880,100</b>	<b>\$959,730</b>	<b>\$959,030</b>	<b>\$925,940</b>	<b>\$937,720</b>	<b>\$905,520</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$5,874	\$1,500	\$1,500	\$3,500	\$1,500	\$1,500
972.0000 - FURNITURE	\$5,722	\$14,310	\$14,310	\$0	\$0	\$0
981.0100 - PUBLIC IMPROVEMENTS	\$675	\$33,954	\$33,960	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$12,272</b>	<b>\$49,764</b>	<b>\$49,770</b>	<b>\$3,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>TOTAL</b>	<b>\$2,421,455</b>	<b>\$2,782,704</b>	<b>\$2,782,010</b>	<b>\$2,723,540</b>	<b>\$2,744,800</b>	<b>\$2,724,620</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **729.0000 Operating Supplies** - The increase of \$4,050, or 33% represents inspector work boots and clothing.
2. **811.0000 Other Contractual Services** - The decrease of \$44,580, or 6%, relates to a decrease in McKenna contractual services.
3. **942.0000 Computer Equipment Rental** - The increase of \$8,660, or 6%, reflects an overall increase in computer equipment rental charges.

## Significant Notes to 2027-2028 Planned Amounts

1. **942.0000 Computer Equipment Rental** - The increase of \$10,250, or 7%, reflects an overall increase in computer equipment rental charges.

## Significant Notes to 2028-2029 Planned Amounts

1. **811.0000 Other Contractual Services** - The decrease of \$43,370, or 7%, shows the anticipated decrease in need for McKenna contractual services for the year.
2. **942.0000 Computer Equipment Rental** - The increase of \$10,970 or 7%, reflects an overall increase in computer equipment rental charges.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To ensure and maintain the aesthetic charm and characteristics of our neighborhoods and business districts; and encourage continued reinvestment in the City by promoting compliance with the International Property Maintenance Code ( <i>Long-Term Municipal Goals 1a, 1b, 2a, 2b, 3a, 3b, 4a and 4b</i> ) * <i>Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	Support the success and growth of the community by fostering a collaborative approach between staff, citizens and business owners; perform thorough inspections of dwelling unit rental properties; regular inspections of vacant properties and construction sites; conduct general patrols of both residential and commercial districts; and respond to citizen complaints.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PROJECTED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Total enforcement cases	2,262	2,239	2,283	2,329	2,376
Total rental dwelling unit inspections	1853	1,890	1,920	1,880	1,890
Implement commercial code enforcement program	35%	45%	75%	90%	100%

## Performance Goals, Objectives, and Measures

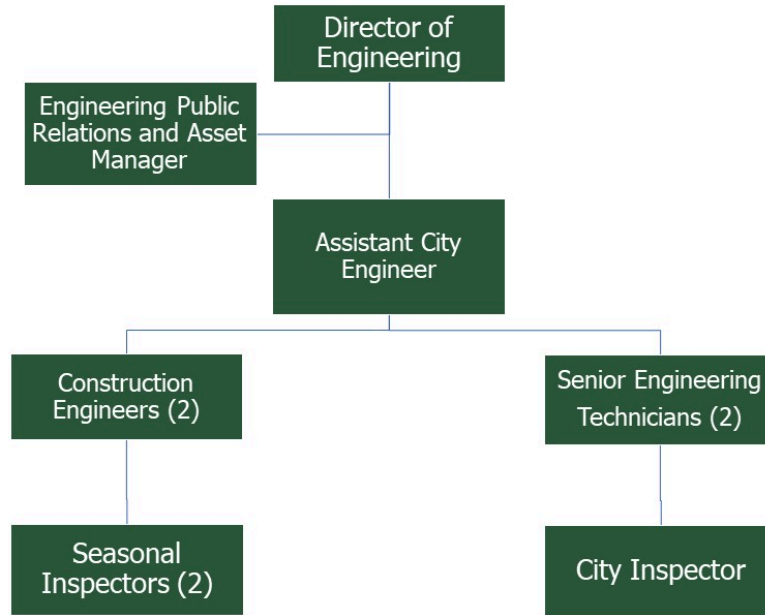
<b>GOAL</b>	Utilize the strength of our resources to help ensure the economic success of the City by developing innovative methods of service delivery ( <i>Long-Term Municipal Goals 1a, 2a and 2b</i> ) * <i>Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To help maximize development potential within the City by increasing accountability, transparency and communication with developers, permit applicants and holders, residents, business owners and other City departments.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PROJECTED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Streamline plan review process with implementation of electronic plan review processes with increased collaboration with permit applicants and other City departments	50%	65%	85%	90%	100%
Develop "Quick Enforcements" in the enforcement module to simplify complaint processing.	10%	30%	75%	95%	100%

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To ensure the public health, safety and welfare for persons who live, work or engage in recreation within the City in a fair and consistent manner while providing the highest level of customer service ( <i>Long-Term Municipal Goals 1a, 1b, 2a, 2b and 3b</i> ) * <i>Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To promote the strength of our neighborhoods and business districts by assisting the public in all aspects of the construction permit process, provide accurate plan reviews and thorough building, electrical, mechanical and plumbing inspections.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PROJECTED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Building permits issued	1,524	1,643	1,666	1,684	1,664
Electrical permits issued	1,301	1,350	1,393	1,436	1,393
Mechanical permits issued	1,039	1,036	1,065	1,082	1,061
Plumbing permits issued	576	801	762	780	781
Commercial plan reviews performed	339	254	254	258	255
Residential plan reviews performed	1,075	1,082	1,082	1,098	1,088
Total inspections performed	13,859	14,348	14,492	14,637	14,783

# Engineering

Annual Budget



## Department Description

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The Engineering Department is responsible for numerous activities, which include:

- Planning, designing, estimating costs of, writing specifications for, supervising, inspecting, and administering street, sewer, water, sidewalk, parking, and miscellaneous construction projects located in the City right-of-way and properties.
- Develops and administers the City's Capital Improvement Program (CIP), including street, sidewalk, sewer, and water projects.
- Record keeping and maintaining City maps and miscellaneous historical documents pertaining to streets, sewers, and the water system.
- Issue permits and inspect sidewalks, drive approaches, curb and road cuts, soil erosion and sedimentation control, special treatments, street obstructions, and storm water runoff.
- Administration of the Storm Water Ordinance.
- Assisting the Planning and Police Departments with the operation of the Multi-Modal Transportation Board, which reviews and provides direction on all upcoming City street projects and transportation related special projects.
- Assisting the Building Department with plan review and permitting of all private site plans, particularly focusing on grading plans and storm water plans, as well as all work that is planned within the City right-of-way, including water and sewer connections, driveway approaches, and sidewalks.
- Assisting the Planning Department with the Environmental Sustainability Committee, which helps formulate the City's goals and objectives concerning sustainability and climate action plan.

The City Engineer is designated as Water Superintendent. As such, the City Engineer has several responsibilities under Chapter 114 of the City Code and the State of Michigan Department of Environment, Great Lakes and Energy (EGLE) reporting requirements. The City Engineer is the City's representative on the Board of Directors for the Southeastern Oakland County Water Authority (SOCWA).

The City Engineer is also designated as Street Administrator and, as such, is responsible for supervising activities of the City's highway funds and reporting them to the Michigan Department of Transportation.

The City Engineer is designated as the alternate representative for medium-sized communities' for the Oakland County Federal Aid Committee. The Engineering Department endeavors each year to secure federal funding for road repairs and reconstruction as it become available.

The Engineering Department is responsible for the construction and analysis of the City sewer system and takes an active role with the Oakland County Water Resource Commissioner's (OCWRC) staff activities as it pertains to its impact on Birmingham's sewer system and Sewer Fund.

The City has two drainage districts within the City limits: Rouge River Watershed and Clinton River Watershed. The Department has well-established programs to comply with rules issued by the State of Michigan Department of Environment, Great Lakes and Energy (EGLE) and the Federal Court to reduce pollution by controlling pollution discharges and enhancing storm-water quality.

The City is in full compliance with EGLE's National Pollution Discharge Elimination System (NPDES) requirements and has taken the initiative to go beyond these requirements. In addition, the City initially entered into a voluntary "General Permit" encouraged by EGLE and the Federal Court. Since March 2003, Birmingham and the surrounding communities are required to meet the provisions of the mandated "Phase II Storm Water Permit." The Engineering Department is taking the lead, with the support of City residents, to improve the water quality of the Rouge River and Quarton Lake. This is being accomplished with funding assistance from the Alliance of Rouge Communities (ARC), of which the City Engineer is currently a Representative, and in conjunction with a watershed cooperative effort with the OCWRC's office and fourteen other communities in the Rouge River Watershed. The City is also a member of the Clinton River Watershed Council.

The Engineering Department reports street light outages to DTE Energy, responds to requests from citizens for the installation of street lights, is responsible for ordering materials for replacement or repair of the City's street lighting, and schedules upgrades and updates to the City's street lighting system.

The Engineering Department is also responsible for other activities, such as dealing with floodplain matters, bridges, the Quarton Dam, and soil erosion and sedimentation control.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$744,731	\$858,890	\$858,890	\$955,500	\$955,500	\$955,500
FRINGE BENEFITS	\$289,671	\$370,690	\$370,690	\$446,300	\$454,830	\$463,800
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$1,034,402</b>	<b>\$1,229,580</b>	<b>\$1,229,580</b>	<b>\$1,401,800</b>	<b>\$1,410,330</b>	<b>\$1,419,300</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$2,502	\$2,400	\$2,400	\$2,600	\$2,600	\$2,600
799.0000 - EQUIPMENT UNDER \$5,000	\$832	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>SUPPLIES TOTAL</b>	<b>\$3,334</b>	<b>\$4,400</b>	<b>\$4,400</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$175,469	\$180,000	\$225,000	\$180,000	\$180,000	\$180,000
851.0000 - TELEPHONE	\$4,651	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
901.0000 - PRINTING & PUBLISHING	\$169	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
933.0200 - EQUIPMENT MAINTENANCE	\$901	\$1,260	\$1,260	\$1,290	\$1,320	\$1,360
941.0000 - EQUIPMENT RENTAL OR LEASE	\$16,100	\$39,600	\$39,600	\$40,790	\$42,000	\$43,260
942.0000 - COMPUTER EQUIPMENT RENTAL	\$55,800	\$62,670	\$62,670	\$66,730	\$71,410	\$76,410
957.0100 - TRAINING	\$1,649	\$3,000	\$3,000	\$3,100	\$3,200	\$3,300
957.0300 - MEMBERSHIPS AND DUES	\$388	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
957.0400 - CONFERENCES & WORKSHOPS	\$2,104	\$6,100	\$6,100	\$6,200	\$6,300	\$6,400
964.0200 - DIRECT CREDIT	(\$97,030)	(\$88,910)	(\$88,910)	(\$91,320)	(\$92,020)	(\$92,770)
<b>OTHER CHARGES TOTAL</b>	<b>\$160,201</b>	<b>\$213,720</b>	<b>\$258,720</b>	<b>\$216,790</b>	<b>\$222,210</b>	<b>\$227,960</b>
<b>TOTAL</b>	<b>\$1,197,937</b>	<b>\$1,447,700</b>	<b>\$1,492,700</b>	<b>\$1,623,190</b>	<b>\$1,637,140</b>	<b>\$1,651,860</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **Salaries & Wages** - The increase of \$96,610, or 11%, represents the addition of a full-time construction engineer position and an engineering public relations & asset manager. The increase in positions is offset by a decrease in the half-time engineering clerical position.
2. **Fringe Benefits** - The increase of \$75,610, or 20%, represents increases due the addition of a position and an increase in medical insurance costs and retirement contributions.

## Performance Goals, Objectives, and Measure

<b>GOAL</b>	To continue investment and reinvestment in infrastructure, including maintaining and upgrading infrastructure to prepare for future climate conditions. <i>(Long-Term Municipal Goals 1,4,5) * Strategic Goal: Environmental Sustainability</i>				
<b>OBJECTIVES</b>	Replace and rehabilitate permanent pavements in sufficient quantities to maintain existing quality of system, while upgrading sewers including storm water, and water system needs within the same street segments. Replace all existing 4 inch water main in City Right-of-Way or easement by 2030.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Pavement: Street Pavement Service Gained (miles)	74.11	67.79	86.62	67.05	68.37
Sewer Replaced (feet)	3,400	2,520	4,710	6,295	4,550
Sewer Lined (feet)	5,563	2,000	2,000	2,000	2,000
New Storm Sewer (feet)	7,729	5,330	4,245	4,780	4,550
Water Main Replaced (feet)	10,519	3,905	8,465	6,925	4,550

<b>GOAL</b>	Plan and implement lead water service line replacement program. <i>(Long-Term Municipal Goals 1,2,3,4,5) * Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	Provide a City-wide plan for the removal and replacement of known lead water service lines per the State of Michigan requirements (E.G.L.E.) and exceed the minimum requirement for replacement.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Removal of Lead Services	68	147	Conclude Program by 12/31/26		

## Performance Goals, Objectives, and Measure

<b>GOAL</b>	Finish implementation of long-term master plan to address all maintenance needs of public sewers and water mains located in back yards. <i>(Long-Term Municipal Goals 3,5) * Strategic Goal: Environmental Sustainability, and Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	Successfully work with impacted residents to realize important improvements to backyard systems.				
<b>MEASURES</b>	<b>ACTUAL 2024-2025</b>	<b>PLANNED 2025-2026</b>	<b>PLANNED 2026-2027</b>	<b>PLANNED 2027-2028</b>	<b>PLANNED 2028-2029</b>
Easement Acquisition / Design	Continue Easement Acquisition	Continue Easement Acquisition			
Construction	Continue with backyard water main abandonment and conclude lining of remaining 3 blocks of backyard sewers	Conclude with backyard water main abandonment	Perform Preventative Maintenance	Perform Preventative Maintenance	Perform Preventative Maintenance

# Sidewalk Construction & Maintenance

Annual Budget

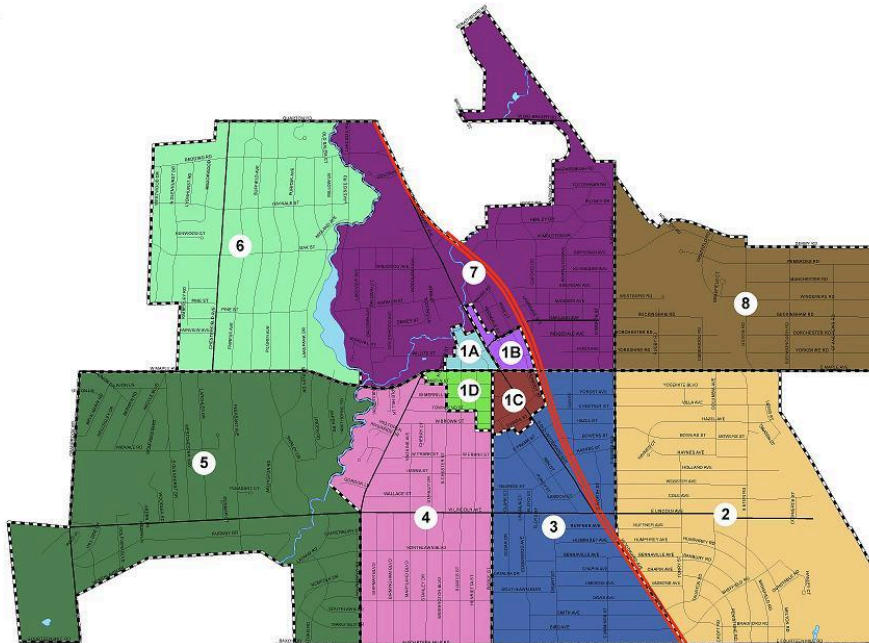
## Department Description

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The City conducts an annual sidewalk-replacement program. For each program, the Engineering Department surveys the condition of existing sidewalks in specific program areas to determine what needs replacement. Property owners are billed for their share of sidewalk replacement. The Central Business District is divided into four (4) areas and one of those areas is included in each year's program. The rest of the City is divided into seven (7) program areas and the programs are moved from one area to the next. It is the Engineering Department's goal to take seven (7) years to complete a full cycle of the City.

## Services Provided

- Annual sidewalk-replacement program.
- Annual trip elimination program (targets sections of sidewalk that are only raised, not cracked or damaged).



## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
ADMINISTRATIVE COSTS	\$81,970	\$88,910	\$88,910	\$91,320	\$92,020	\$92,770
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$81,970</b>	<b>\$88,910</b>	<b>\$88,910</b>	<b>\$91,320</b>	<b>\$92,020</b>	<b>\$92,770</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$252,479	\$321,700	\$321,700	\$276,700	\$281,700	\$286,700
901.0000 - PRINTING & PUBLISHING	–	\$300	\$300	\$300	\$300	\$300
<b>OTHER CHARGES TOTAL</b>	<b>\$252,479</b>	<b>\$322,000</b>	<b>\$322,000</b>	<b>\$277,000</b>	<b>\$282,000</b>	<b>\$287,000</b>
<b>CAPITAL OUTLAY</b>						
981.0100 - PUBLIC IMPROVEMENTS	\$477,118	\$1,043,758	\$1,043,758	\$810,000	\$680,000	\$725,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$477,118</b>	<b>\$1,043,758</b>	<b>\$1,043,758</b>	<b>\$810,000</b>	<b>\$680,000</b>	<b>\$725,000</b>
<b>TOTAL</b>	<b>\$811,567</b>	<b>\$1,454,668</b>	<b>\$1,454,668</b>	<b>\$1,178,320</b>	<b>\$1,054,020</b>	<b>\$1,104,770</b>

### Significant Notes to 2026-2027 Budget Amounts

- 811.0000 Other Contractual Services** - The decrease of \$45,000, or 14%, shows the change in cost for the Sidewalk Trip Elimination Program.
- 981.0100 Public Improvements** - The budget of \$810,000 represents the projects as followed:

2026 Concrete Repair Program	\$	410,000
2027 Sidewalk Gap Closure		<u>400,000</u>
Total	\$	810,000

### Significant Notes to 2027-2028 Planned Amounts

- 981.0100 Public Improvements** - The budget of \$680,000 is for the the cost of the following projects:

2027 Concrete Repair Program	\$	430,000
2028 Sidewalk Gap Closure		<u>250,000</u>
Total	\$	680,000

### Significant Notes to 2028-2029 Planned Amounts

- 981.0100 Public Improvements** - The budget of \$725,000 represents the cost for the projects as follows:

2028 Concrete Repair Program	\$	450,000
2029 Sidewalk Gap Closure		<u>275,000</u>
Total	\$	725,000

# Alley Construction & Maintenance

Annual Budget

## Department Description

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This activity is used to account for the cost of maintaining and improving paved alleys throughout the City.

## Department Budget

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	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>CAPITAL OUTLAY</b>						
981.0100 - PUBLIC IMPROVEMENTS	\$643,727	\$189,047	\$189,047	\$40,000	\$42,500	\$45,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$643,727</b>	<b>\$189,047</b>	<b>\$189,047</b>	<b>\$40,000</b>	<b>\$42,500</b>	<b>\$45,000</b>
<b>TOTAL</b>	<b>\$643,727</b>	<b>\$189,047</b>	<b>\$189,047</b>	<b>\$40,000</b>	<b>\$42,500</b>	<b>\$45,000</b>

## Significant Notes to 2026-2027 Budget Amounts

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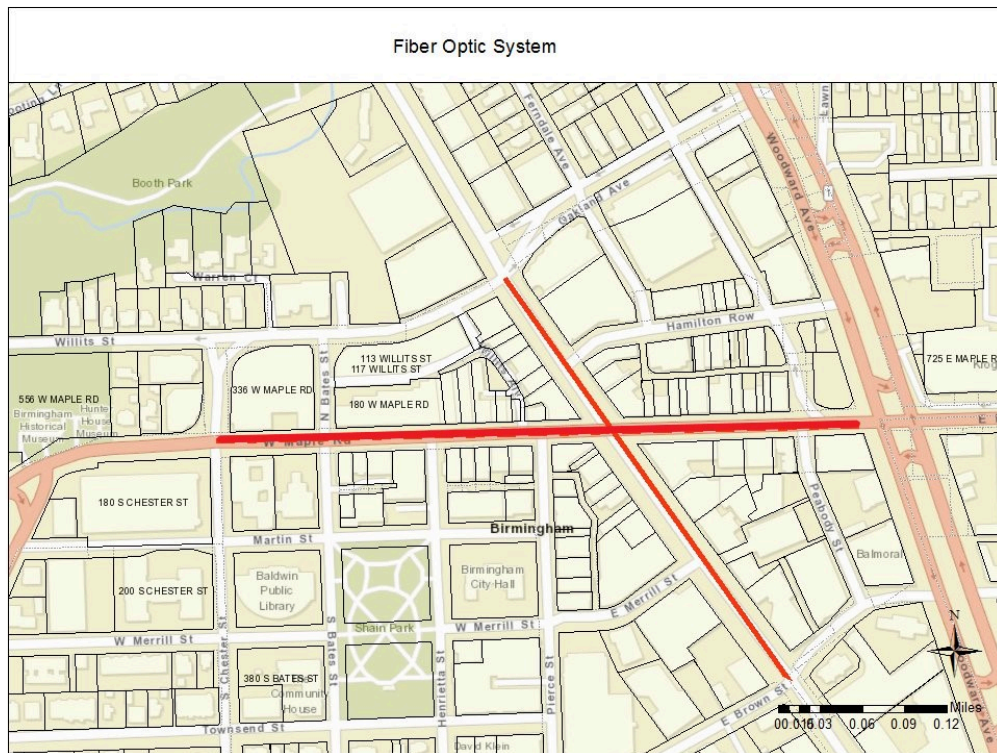
1. 981.0100 Public Improvements - The budget amount of \$40,000 represents the costs of alley maintenance.

# Fiber Optic System

Annual Budget

## Department Description

The Fiber Optic System activity is used to budget and account for all new infrastructure and maintenance of the fiber optic system located in the center of the Central Business District as shown below:



## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	-	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>OTHER CHARGES TOTAL</b>	-	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL</b>	-	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

# Streetlights

Annual Budget

## Department Description

This activity is used to account for the costs of maintaining and installing streetlights, as well as the utility costs for streetlights.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
923.0000 - STREET LIGHTING UTILITY	\$631,326	\$671,890	\$671,890	\$685,330	\$699,050	\$713,020
937.0500 - STREET LIGHTING CBD MAINT	\$21,253	\$37,546	\$30,000	\$30,000	\$32,500	\$35,000
<b>OTHER CHARGES TOTAL</b>	<b>\$652,578</b>	<b>\$709,436</b>	<b>\$701,890</b>	<b>\$715,330</b>	<b>\$731,550</b>	<b>\$748,020</b>
<b>CAPITAL OUTLAY</b>						
981.0100 - PUBLIC IMPROVEMENTS	\$168,451	\$430,565	\$430,565	\$40,000	\$42,500	\$45,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$168,451</b>	<b>\$430,565</b>	<b>\$430,565</b>	<b>\$40,000</b>	<b>\$42,500</b>	<b>\$45,000</b>
<b>TOTAL</b>	<b>\$821,030</b>	<b>\$1,140,001</b>	<b>\$1,132,455</b>	<b>\$755,330</b>	<b>\$774,050</b>	<b>\$793,020</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **937.0500 Street Lighting CBD maintenance** - The decrease of \$7,546, or 20%, represents the rolling over of 2024-2025 encumbrances to the 2025-2026 budget year.
2. **981.0100 Public Improvements** - The budget of \$40,000 represents the projects as followed:

Streetlight Maintenance	\$	<u>40,000</u>
Total	\$	40,000

## Significant Notes to 2027-2028 Planned Amounts

1. **981.0100 Public Improvements** - The budget of \$42,500 represents the projects as followed:

Streetlight Maintenance	\$	<u>42,500</u>
Total	\$	42,500

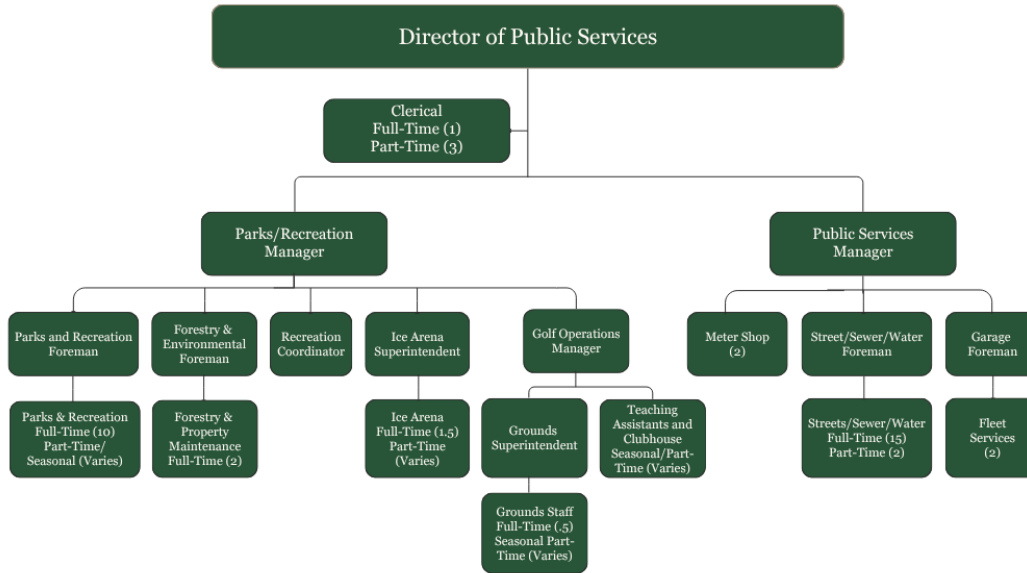
## Significant Notes to 2028-2029 Planned Amounts

1. **981.0100 Public Improvements** - The budget of \$45,000 represents the project as followed:

Streetlight Maintenance	\$	<u>45,000</u>
Total	\$	45,000

# Public Services - General

Annual Budget



## Department Description

The primary responsibility of the Department of Public Services (DPS) is the operation and maintenance of City-owned infrastructure, recreational amenities and municipal grounds. Personnel perform these functions across several divisions including:

- Parks and Forestry
- Streets, Sewer and Water
- Fleet Services
- Birmingham Ice Sports Arena
- Municipal Golf Courses

The department also administers and oversees the solid waste contract with the Southeastern Oakland County Resource Recovery Authority (SOCRRRA) and the designated waste hauler, Car Trucking, Inc. The expenses involved in maintenance of the water and sewer systems, the solid-waste disposal program, golf courses and the equipment pool are contained in the Water-Supply System Receiving Fund, the Sewer Fund, the Solid-Waste Disposal Fund, the Golf Course Enterprise Fund and the Equipment Fund respectively, and are not reflected in the General Fund budget.

### Services Provided by Parks and Forestry | Ice Sports Arena | Municipal Golf Courses

- Operate and maintain two nine-hole municipal golf courses
- Operate and maintain the ice sports arena complex
- Maintain 230 acres of parkland and green infrastructure consisting of over 25,000 street and park trees
- Plan and implement capital improvement projects in accordance with Birmingham's Parks and Recreation 2024-2028 Master Plan
- Serve as the staff liaison to the seven-member Parks and Recreation Board to obtain input on project planning and parks and recreation offerings
- Serve as the staff liaison to the Martha Baldwin Park Board to provide DPS input specific to Martha Baldwin Park

- Other responsibilities include providing logistical support for special events, invasive species mitigation, nuisance property abatement, installation of the City’s holiday decorations, and seasonal flower planting, among others

**Services Provided by Streets, Sewer and Water | Fleet Services**

- Responsible for the maintenance and repair of more than 90 miles of major and local streets, as well as the City’s water distribution and sewage disposal infrastructure
- The Fleet Services Division repairs, maintains and regularly evaluates over 250 pieces of equipment, and helps administer the department’s vehicle replacement program
- Administer the Cooperative Fuel Purchasing program for City fuel purchases for all tanks
- Oversee and budget for of all Citywide vehicle purchases as identified in the Vehicle/Equipment Replacement Schedule

In addition to working toward Citywide goals, the Department of Public Services is guided by its own strategic goals, including:

- The integration of GIS technology to identify and inventory public assets
- The establishment of standardized work flow processes and digitalized record-keeping
- The adoption of appropriate technologies and best practices in every DPS operational category to achieve cost efficiencies
- Increased engagement with the public in relation to special projects and strategic planning
- Pursuit of best practices that support long-term economic sustainability along with all related impacts
- Fully supporting other City departments in achieving City-wide goals and objectives

Because the Public Services Department budgets are in multiple funds, it can be difficult to assess the overall costs for certain expenditures. Below are summarized expenditures which are common among several departments and funds:

	2024-2025 Actual	2025-2026 Budget	2025-2026 Projected	2026-2027 Recommended	2027-2028 Planned	2028-2029 Planned
Salaries & Wages Direct	3,338,215	3,538,000	3,616,590	4,062,326	4,073,436	4,076,626
Fringe Benefits	671,032	1,868,710	1,954,460	2,179,738	2,220,686	2,262,072
Forestry Services	1,237,275	1,305,730	1,347,400	1,379,780	1,423,730	1,469,670
Lawn Maintenance	184,836	187,790	190,380	191,600	203,310	204,840
Snow & Ice Removal	94,051	110,172	130,370	112,560	118,060	123,610
Overall DPS Budget (excluding capital)	14,420,856	18,879,092	15,297,380	16,614,690	16,872,520	16,825,640

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	–	\$500	\$500	\$500	\$500	\$500
729.0000 - OPERATING SUPPLIES	\$37,137	\$36,760	\$36,760	\$37,680	\$38,790	\$39,980
743.0000 - UNIFORM ALLOWANCE	\$18,152	\$17,000	\$20,000	\$22,000	\$24,000	\$26,000
799.0000 - EQUIPMENT UNDER \$5,000	\$4,196	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUPPLIES TOTAL</b>	<b>\$59,485</b>	<b>\$59,260</b>	<b>\$62,260</b>	<b>\$65,180</b>	<b>\$68,290</b>	<b>\$71,480</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$86,362	\$90,357	\$88,610	\$91,270	\$94,060	\$96,760
851.0000 - TELEPHONE	\$34,449	\$49,390	\$21,000	\$21,000	\$22,000	\$23,000
861.0000 - TRANSPORTATION	\$3,387	\$0	–	–	–	–
901.0000 - PRINTING & PUBLISHING	\$4,437	\$7,000	\$7,000	\$7,210	\$7,500	\$7,700
920.0000 - ELECTRIC UTILITY	\$22,806	\$17,760	\$23,000	\$23,700	\$24,500	\$25,300
921.0000 - GAS UTILITY CHARGES	\$24,645	\$21,720	\$26,000	\$26,800	\$27,600	\$28,500
922.0000 - WATER UTILITY	\$13,772	\$15,260	\$15,260	\$15,800	\$16,200	\$16,700
930.0500 - BUILDING MAINTENANCE	\$38,455	\$246	\$1,000	\$0	\$0	\$0
941.0000 - EQUIPMENT RENTAL OR LEASE	\$25,530	\$26,170	\$26,170	\$27,000	\$27,800	\$28,600
942.0000 - COMPUTER EQUIPMENT RENTAL	\$215,360	\$258,290	\$258,290	\$274,770	\$294,010	\$314,600
957.0100 - TRAINING	\$25,868	\$44,320	\$44,320	\$47,290	\$47,870	\$47,870
957.0300 - MEMBERSHIPS AND DUES	\$4,653	\$7,100	\$7,100	\$10,000	\$12,000	\$14,000
957.0400 - CONFERENCES & WORKSHOPS	\$18,109	\$27,300	\$27,300	\$28,900	\$30,050	\$31,200
<b>OTHER CHARGES TOTAL</b>	<b>\$517,831</b>	<b>\$564,913</b>	<b>\$545,050</b>	<b>\$573,740</b>	<b>\$603,590</b>	<b>\$634,230</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$41,460	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
977.0000 - BUILDINGS	\$31,355	\$102,950	\$56,000	\$56,000	\$40,000	\$40,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$72,815</b>	<b>\$112,950</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$650,131</b>	<b>\$737,123</b>	<b>\$673,310</b>	<b>\$704,920</b>	<b>\$721,880</b>	<b>\$755,710</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **851.0000 Telephone** - The decrease of \$28,390, or 57%, represents anticipated telephone costs.
2. **920.0000 Electric Utility** - The increase of \$5,940, or 33%, represents the anticipated increase in electrical costs.
3. **921.0000 Gas Utility** - The increase of \$5,080, or 23%, represents the anticipated increase in utility cost.
4. **977.0000 Building** - The \$56,000 represents entry doors and overhead door replacements.

### Significant Notes to 2027-2028 Planned Amounts

1. **942.0000 Computer Equipment Rental** - The increase of \$19,240, or 7%, shows the overall 7% increase in computer equipment rental charges.
2. **977.0000 Building** - The \$40,000 represents entry doors and overhead door replacements.

### Significant Notes to 2028-2029 Planned Amounts

1. **942.0000 Computer Equipment Rental** - The increase of \$20,590, or 7%, shows the overall 7% increase to computer equipment rental charges.

# Property Maintenance

Annual Budget

## Department Description

The Department of Public Services (DPS) utilizes this activity for the landscape maintenance of all City-owned properties, such as: the Municipal Building, Baldwin Public Library, Public Services' facility, Birmingham gateway areas, landscape beds on median islands and along sidewalks in the Central Business District (CBD), landscaped areas surrounding parking lots and structures, and along roadways throughout the City.

Currently, the Birmingham Shopping District (BSD) annually purchases the plant material for the hanging baskets throughout the downtown district. The BSD also pays for DPS to maintain and water the hanging baskets and planters.

### Services Provided

- Planting of over 850 flats of flowers and over 6,000 tulip and other spring bulbs in landscape beds at various facility locations throughout the community
- Upkeep and beautification of grounds on all facilities and properties included in this activity, with great attention to detail, utilizing both DPS staff and outside contractors
- Lawn care and mowing
- Tree and shrub care on City-owned property
- Snow-removal from City-owned property, abutting sidewalks and parking lots

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$549,100	\$571,570	\$571,570	\$580,580	\$583,230	\$584,020
FRINGE BENEFITS	\$345,640	\$339,640	\$339,650	\$342,150	\$348,410	\$354,580
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$894,740</b>	<b>\$911,210</b>	<b>\$911,220</b>	<b>\$922,730</b>	<b>\$931,640</b>	<b>\$938,600</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$91,140	\$114,119	\$114,000	\$157,420	\$120,920	\$124,560
<b>SUPPLIES TOTAL</b>	<b>\$91,140</b>	<b>\$114,119</b>	<b>\$114,000</b>	<b>\$157,420</b>	<b>\$120,920</b>	<b>\$124,560</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$102,879	\$232,326	\$232,300	\$239,280	\$246,280	\$253,210
819.0000 - FORESTRY SERVICES	\$5,749	\$44,251	\$44,250	\$45,580	\$46,940	\$48,350
922.0000 - WATER UTILITY	\$40,696	\$41,530	\$41,530	\$42,780	\$44,060	\$45,380
941.0000 - EQUIPMENT RENTAL OR LEASE	\$106,288	\$116,080	\$160,000	\$165,000	\$170,000	\$175,000
<b>OTHER CHARGES TOTAL</b>	<b>\$255,612</b>	<b>\$434,187</b>	<b>\$478,080</b>	<b>\$492,640</b>	<b>\$507,280</b>	<b>\$521,940</b>
<b>TOTAL</b>	<b>\$1,241,492</b>	<b>\$1,459,516</b>	<b>\$1,503,300</b>	<b>\$1,572,790</b>	<b>\$1,559,840</b>	<b>\$1,585,100</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **729.0000 Operating Supplies** - The increase of \$43,301, or 38%, shows the increase in landscaping plants to celebrate the 250th anniversary.
2. **941.0000 Equipment Rental or Lease** - The increase of \$48,920, or 42%, shows the increase in equipment rental costs.

## Significant Notes to 2027-2028 Planned Amounts

1. **729.0000 Operating Supplies** - The decrease of \$36,500, or 23%, shows the return to normal operating costs.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To enhance the overall aesthetic and environmental sustainability of the City, including all City property. <i>(Long-Term Municipal Goal 4) *Strategic goal: Environmental Sustainability</i>
<b>OBJECTIVES</b>	To develop and improve techniques, methods, and standards in landscape practices for property maintenance and sustainability. Reduce the number of annual flowers planted and increase the amount of native perennial landscape beds.

MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Flats of flowers planted	950	880	800	700	700
Native perennial beds replacing former annual beds	9	13	13	28	28
Acres mowed	25	25	25	25	25
Salt alternative ice melt used	Yes	Yes	Yes	Yes	Yes
Provide safe, clean, walkable community during all four seasons	Yes	Yes	Yes	Yes	Yes
Provide attractive environmentally-friendly properties	Yes	Yes	Yes	Yes	Yes



# Cemetery Management & Maintenance

Annual Budget

## Department Description

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The City Clerk's Department and the Department of Public Services (DPS) utilize this activity for the management and maintenance of Greenwood Cemetery.

## Department Budget

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	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$150,193	\$181,390	\$181,390	\$173,560	\$176,100	\$176,940
<b>OTHER CHARGES TOTAL</b>	<b>\$150,193</b>	<b>\$181,390</b>	<b>\$181,390</b>	<b>\$173,560</b>	<b>\$176,100</b>	<b>\$176,940</b>
<b>TOTAL</b>	<b>\$150,193</b>	<b>\$181,390</b>	<b>\$181,390</b>	<b>\$173,560</b>	<b>\$176,100</b>	<b>\$176,940</b>

# Weed/Snow Enforcement

Annual Budget

## Department Description

This activity provides for the cost of mowing grass and weeds on private property and ice and snow removal from sidewalks and walkways in the City.

The City Code defines the program's regulations and publishing requirements. Chapter 118 Article IX Section 118-66 to Section 118-68 covers the grass and noxious weed control program. Property owners are required to maintain their property and ensure that weeds or grass do not exceed a height of eight inches. If a property is not maintained as required by the ordinance, steps are taken to ensure the grass and weeds are mowed or removed.

Article V of Chapter 118, Section 118-19 addresses vegetation encroachment and the responsibility of property owners to keep public property such as sidewalks and roadways clear of vegetation encroachment. Again, steps are taken to educate property owners and ensure the removal of such vegetation.

Article III Sidewalks Section 98-66 to Section 98-68 refers to sidewalks and walkways required to be cleared and maintained from snow and ice. It requires the owner or occupant of every lot and any business establishment to clear ice and snow from adjacent sidewalks.

The ordinances for both "[Grass and Noxious Weeds](#)" and "[Sidewalk Clearing](#)" are on the City's website.

### Services Provided

- Enforcement of ordinance violations by performing the mowing, cutting and or trimming of properties in violation and snow removal of sidewalks of properties in violation
- Follow up of complaints regarding enforcement needs
- Public education to increase awareness and reduce amount of necessary enforcement requirements

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$27,325	\$36,870	\$41,010	\$37,250	\$37,280	\$37,280
FRINGE BENEFITS	\$13,874	\$18,360	\$11,920	\$17,810	\$18,280	\$18,750
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$41,199</b>	<b>\$55,230</b>	<b>\$52,930</b>	<b>\$55,060</b>	<b>\$55,560</b>	<b>\$56,030</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$53,168	\$52,502	\$75,000	\$55,000	\$60,000	\$65,000
941.0000 - EQUIPMENT RENTAL OR LEASE	\$25	\$2,440	\$2,440	\$2,500	\$2,500	\$2,580
<b>OTHER CHARGES TOTAL</b>	<b>\$53,193</b>	<b>\$54,942</b>	<b>\$77,440</b>	<b>\$57,500</b>	<b>\$62,500</b>	<b>\$67,580</b>
<b>TOTAL</b>	<b>\$94,391</b>	<b>\$110,172</b>	<b>\$130,370</b>	<b>\$112,560</b>	<b>\$118,060</b>	<b>\$123,610</b>

## Performance Goals, Objectives and Measures

<b>GOAL</b>	To improve public awareness and the maintenance of vegetation on private property as required by the City Code where private property owners have failed to do so, at rates which cover the cost of the service. <i>(Long-Term Municipal Goals 3,4) *Strategic Goal: Environmental Sustainability.</i>				
<b>OBJECTIVES</b>	To educate the public and reduce enforcement of the weeds and sidewalk encroachment ordinance during the growing season.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Mowed, cut or trimmed properties within the City	10	30	30	25	25
Property owners notified of ordinance violations	Yes	Yes	Yes	Yes	Yes

<b>GOAL</b>	To improve public awareness and the maintenance of sidewalk clearance of snow and ice throughout the City as required by the City Code where private property owners have failed to do so, at rates which cover the cost of the service. <i>(Long-Term Municipal Goal 4) *Strategic Goal: Engaged and Connected Community and Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To educate the public and reduce enforcement of the snow and ice removal ordinance during the winter season.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Cleared residential sidewalks within the City	14	30	30	25	25
Commercial and residential property owners notified of ordinance violations	Yes	Yes	Yes	Yes	Yes



City of Birmingham, Michigan  
2026-2027 Recommended Budget

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# Health and Welfare

Annual Budget

## Department Description

This activity provides for the administration of contracts with external agencies to provide for the health and welfare of the residents of the City of Birmingham.

### Services Provided

- Birmingham/Bloomfield Community Coalition \$3,000
- Birmingham Youth Assistance \$18,000
- Common Ground \$1,500
- Mental Health Co-Responder \$60,310 + \$10,000
- NEXT – Senior Services Center \$126,640
- Michigan Indigent Defense Fund \$7,590

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
801.0200 - LEGAL SERVICES	\$5,569	\$7,590	\$7,590	\$7,590	\$7,590	\$7,590
811.0000 - OTHER CONTRACTUAL SERVICE	\$740,581	\$597,980	\$217,980	\$219,450	\$221,740	\$223,600
942.0000 - COMPUTER EQUIPMENT RENTAL	–	\$10,000	\$10,000	\$10,000	\$10,700	\$11,450
<b>OTHER CHARGES TOTAL</b>	<b>\$746,150</b>	<b>\$615,570</b>	<b>\$235,570</b>	<b>\$237,040</b>	<b>\$240,030</b>	<b>\$242,640</b>
<b>TOTAL</b>	<b>\$746,150</b>	<b>\$615,570</b>	<b>\$235,570</b>	<b>\$237,040</b>	<b>\$240,030</b>	<b>\$242,640</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **811.0000 Other Contractual Service** - The budget for 2026-2027 shows the reduction from design services and owner's representation projects from 2024-2025, including encumbrances, that were budgeted in the prior year.



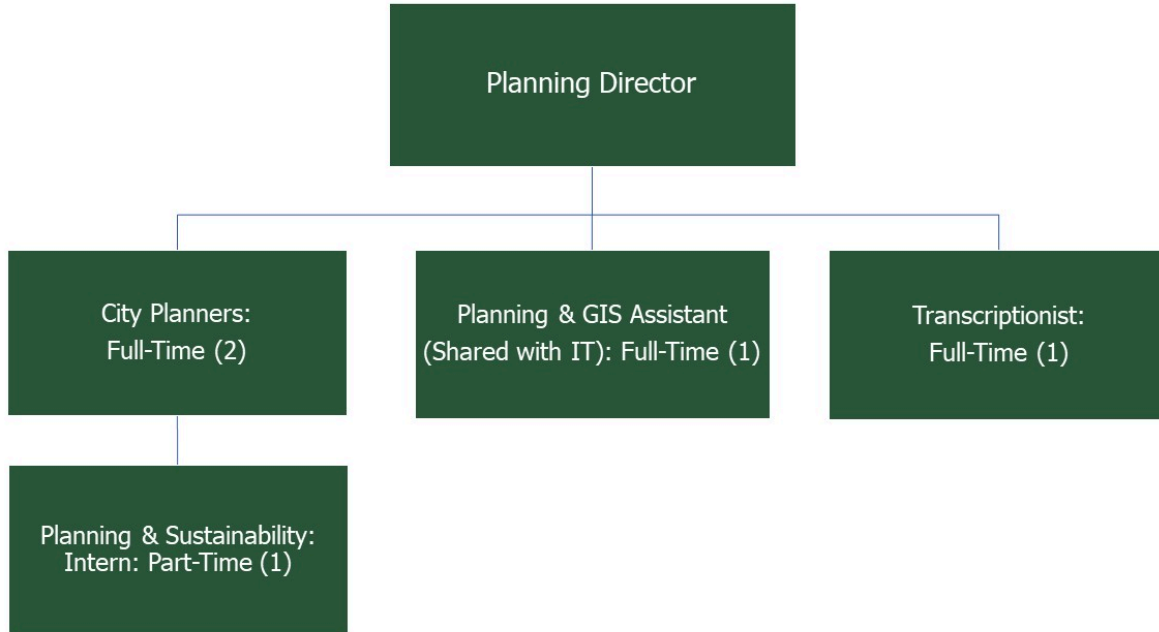
City of Birmingham, Michigan  
2026-2027 Recommended Budget

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# Planning

Annual Budget



## Department Description

The Planning Department is a division of the Community Development office, which houses the offices of the Building, Planning, and Engineering Departments. The Planning team consists of the Planning Director, City Planners, and a Planning/Engineering Assistant who are all responsible for assisting citizens and development teams with all aspects of their development needs. This includes reviewing all plans submitted regarding the development of property located within the City of Birmingham, assisting with the application process for a multitude of processes including (but not limited to) site plan review, rezoning amendments, subdivision plats, lot splits, historic preservation, sustainability, Special Land Use Permits, and signage. Planning is responsible for administering and maintaining the Birmingham Zoning Code, comprehensive master plan, and the Official Zoning Map, as well as coordinating special projects and disseminating information to the public regarding these projects.

## Services Provided by the Planning Department

- Meet with residents, developers, architects, builders, tenants and/or property owners to discuss potential new commercial, multi-family and mixed-use construction projects or renovations, as well as the renovation or alteration of all historic properties.
- Review and evaluate Planning Department applications including Rezoning, Preliminary/Final Site Plan, Community Impact Study, Combination/Division of Platted Lots, Design Review, Special Land Use Permit, Temporary Use Permit, Administrative Approval, Administrative Sign Approval, Wall Art, and Film Permits.
- Review and evaluate Building Department applications including Building Permits, Sign Permits, Mechanical Permits, Interior/Exterior Renovation Permits, Tenant Buildout Permits, and other permits.
- Provide inspections for all development projects and enforcement of the Zoning Ordinance.
- Draft policies designed to guide the future development of the City of Birmingham.
- Represent Birmingham in regional planning efforts with neighboring municipalities and regional partners.
- Design and develop master plans, conduct public engagement, and generate educational materials for public consumption.
- Prepare revisions to the Zoning Ordinance, Sign Ordinance, Historic District Ordinances, and other related codes and ordinances.
- Conduct studies and formulate reports related (but not limited) to:
  - Zoning
  - Land Use

- Subdivision of Land
- Population/Demographics
- Housing
- Parking
- History
- Urban Design
- Sustainability
- Transportation/Transit
- Economic Development
- Place Making

#### **Current Planning-Related Documents and Policy Implementation:**

- The Birmingham Plan 2040
- Birmingham Green: Healthy Climate Plan
- Historic Preservation Master Plan
- Multi-Modal Transportation Plan
- Wayfinding & Signage Master Plan
- Activating Urban Space: A Strategy for Alleys & Passages
- Birmingham Zoning Ordinance
- Birmingham Sign Ordinance
- Birmingham Code of Ordinances
- Official Zoning Map

#### **Current Planning Department Assistance to City Boards and Commissions:**

- City Commission
- Planning Board
- Historic District Commission
- Historic District Study Committee
- Design Review Board
- Environmental Sustainability Committee
- Wayfinding & Branding Committee
- Brownfield Redevelopment Authority
- Parks & Recreation Board
- Board of Zoning Appeals
- Multi Modal Transportation Board
- Public Arts Board
- Architectural Review Committee
- Corridor Improvement Authority

#### **Fiscal Year 2026-2027**

The City has adopted 4 master plans in the last 3 years. At this point, the Planning Department is preparing to be busy balancing the implementation of these plans alongside day-to-day workloads and responsibilities. The **Birmingham Plan 2040** is off and running with the Zoning Ordinance Update project underway, while the **Birmingham Green: Healthy Climate Plan** continues to be a central focus of the Planning Department. In addition, the Planning Department is continuing to phase 3 of the wayfinding program, which calls for the fabrication and installation of 27 new wayfinding signs based on the recommendations within the **Wayfinding and Signage Master Plan**. Finally, the newly adopted **Historic Preservation Master Plan** will begin to work its way into the fold, with 14 plan recommendations to consider in FY 26-27. With all of this going on, the Planning Department expects to be working in a lot of community engagement over the course of the year to ensure that the public has an opportunity to learn about and contribute to the implementation of our many plans.

#### **Fiscal Year 2027-2028**

With the expectation that many important projects will have been completed, such as the Zoning Ordinance update and Phase 2 & 3 of the Wayfinding and Gateway Signage Plan, the Planning Department will make preparations to continue implementation of the **Birmingham Plan 2040** and the second major phase of the **Birmingham Green: Healthy Climate Plan**. Potential major projects include the updating of the City's Multi-Modal Transportation plan, which is a recommendation of both aforementioned plans, and the development of a City wide food waste composting program.

#### **Fiscal Year 2028-2029**

Continuing the theme of implementation, the Planning Department envisions several new projects being embarked upon at the close of the decade. At this time, other major projects within the **Birmingham Plan 2040** will be considered including the many

recommendations relating to Woodward Avenue. The **Birmingham Green: Healthy Climate Plan** will be in a critical phase moving into its 4th year of implementation with ambitious goals to reach by 2035. Many of the FY 28-29 sustainability goals revolve around City government, including transitioning 100% of plantings to native plantings, transitioning the municipal fleet to EV's, and installing air quality monitoring stations.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$407,162	\$413,840	\$413,840	\$437,400	\$437,400	\$437,400
FRINGE BENEFITS	\$157,367	\$221,650	\$221,650	\$199,610	\$202,700	\$205,930
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$564,529</b>	<b>\$635,490</b>	<b>\$635,490</b>	<b>\$637,010</b>	<b>\$640,100</b>	<b>\$643,330</b>
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	\$30	\$600	\$600	\$600	\$600	\$600
729.0000 - OPERATING SUPPLIES	\$1,745	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
799.0000 - EQUIPMENT UNDER \$5,000	\$1,260	\$0	-	-	-	-
<b>SUPPLIES TOTAL</b>	<b>\$3,035</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$6,932	\$245,000	\$245,000	\$46,000	\$196,000	\$46,000
825.0100 - MASTER PLAN IMPLEMENTATION	\$17,360	\$33,000	\$33,000	\$40,000	\$40,000	\$40,000
851.0000 - TELEPHONE	\$1,440	\$2,000	\$2,000	\$2,100	\$2,200	\$2,200
901.0000 - PRINTING & PUBLISHING	\$4,709	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
933.0200 - EQUIPMENT MAINTENANCE	\$901	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
942.0000 - COMPUTER EQUIPMENT RENTAL	\$41,110	\$46,640	\$46,640	\$49,800	\$53,290	\$57,030
957.0100 - TRAINING	\$100	\$3,500	\$3,500	\$4,500	\$4,100	\$4,600
957.0300 - MEMBERSHIPS AND DUES	\$2,128	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250
957.0400 - CONFERENCES & WORKSHOPS	\$1,175	\$2,500	\$2,500	\$5,500	\$2,500	\$2,500
<b>OTHER CHARGES TOTAL</b>	<b>\$75,855</b>	<b>\$354,690</b>	<b>\$354,690</b>	<b>\$169,950</b>	<b>\$320,140</b>	<b>\$174,380</b>
<b>CAPITAL OUTLAY</b>						
981.0100 - PUBLIC IMPROVEMENTS	-	\$368,400	\$260,000	\$126,000	\$140,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>\$368,400</b>	<b>\$260,000</b>	<b>\$126,000</b>	<b>\$140,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$643,419</b>	<b>\$1,363,180</b>	<b>\$1,254,780</b>	<b>\$937,560</b>	<b>\$1,104,840</b>	<b>\$822,310</b>

## Significant Notes to 2026-2027 Budget Amounts

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1. **Fringe Benefits** - The decrease of \$22,040, or 10%, primarily relates to the changes in medical insurance status costs.
2. **811.0000 Other Contractual Services** - The decrease of \$199,000, or 81%, reflects the costs for the Zoning Ordinance updates budgeted in the prior fiscal year.
3. **825.0100 Master Plan Implementation** - The budget of \$40,000 shows the costs of bike facilities (\$10,000), historic plaques (\$10,000), and via signs (\$20,000).
4. **981.0100 Public Improvements** - The \$126,000 budget represents funding for Citywide wayfinding. The wayfinding budget was increased to \$260,000 from \$50,000 under the Commission's direction at the April 26, 2025, budget hearing.

## Significant Notes to 2027-2028 Planned Amounts

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1. **811.0000 Other Contractual Services** - The increase of \$150,000, or 326%, represents the cost for the Multi Modal Masterplan.
2. **981.0100 Public Improvements** - The budget of \$140,000 shows the costs allocated for Citywide wayfinding.

## Significant Notes to 2028-2029 Planned Amounts

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1. **811.0000 Other Contractual Services** - The decrease of \$100,000, or 68%, represents the cost for the Multi Modal Masterplan budgeted in the prior year.
2. **981.0100 Public Improvements** - The decrease of \$140,000, or 100%, shows the reduction in costs from projects budgeted in the prior year.

## Performance Goals, Objectives, and Measures

GOAL	To facilitate citizen involvement in the development process and to implement City policies and regulations effectively. <i>(Long-Term Municipal Goals: 1, 2, 3, 4) * Strategic Goals: Engaged and Connected Community; Efficient and Effective Services</i>				
OBJECTIVES	To provide high quality professional guidance and technical assistance to the City Manager, City Commission, City Boards/Commissions, neighborhoods, property owners, residents, and businesses.				
MEASURES	ACTUAL 2024-2025	PLANNED 2025-2026	PLANNED 2026-2027	PLANNED 2027-2028	PLANNED 2028-2029
Planning Board Meetings	20	17	20	20	20
Joint Planning Board/City Commission Meetings	2	2	2	2	2
City Commission Meetings	36	33	30	30	30
Board of Zoning Appeals Meetings	12	11	12	12	12
Design Review Board Meetings	2	12	8	8	8
Historic District Commission Meetings	9	15	18	18	18
Historic District Study Committee Meetings	2	6	6	6	6
Environmental Sustainability Committee Meetings	6	9	12	12	12
Brownfield Redevelopment Authority Meetings	0	0	0	0	0
Public Art Board Meetings	1	11	8	8	8
Multi-Modal Transportation Board Meetings	10	5	10	10	10
Public Education Engagements	5	10	10	10	10
Ordinance Amendments	5	6	6	6	6
2040 Plan Implementation Meetings	1	12	8	8	8
Utilize website to communicate City projects and events with the public	100%	100%	100%	100%	100%
Utilize e-notify to communicate with public regarding board activities	100%	100%	100%	100%	100%
Provide City mapping services online	100%	100%	100%	100%	100%

## Performance Goals, Objectives, and Measures

GOAL	To improve the character of the built environment by preserving and enhancing the architectural, cultural and historic character of Birmingham. <i>(Long-Term Municipal Goals 3, 4, 5) * Strategic Goals: Engaged and Connected Community; Environmental Sustainability</i>				
OBJECTIVES	To review and implement public and private initiatives to ensure the overall enhancement of the aesthetic environment of the City.				
MEASURES	ACTUAL 2024-2025	PLANNED 2025-2026	PLANNED 2026-2027	PLANNED 2027-2028	PLANNED 2028-2029
New Outdoor Dining Establishments	3	5	4	4	4
Wayfinding and New Signs Program	4	14	27	17	0
New Historic Markers (Total Installed)	2	4	4	4	4
Bike Racks (New)	10	14	12	10	10
Civic Space Improvements	4	4	4	4	4
Implementation of Wayfinding & Gateway Signage Plan	6% (4 of 62 Signs)	29% (18 of 62 Signs)	73% (45 of 62 Signs)	100% (62 of 62 Signs)	-
Implementation of 2040 Master Plan	22% (30 of 138)	22% (30 of 138)	29% (40 of 138)	36% (50 of 138)	51% (70 of 138)
Implementation of the Birmingham Green: Healthy Climate Plan	12% (8 of 69)	35% (24 of 69)	43% (30 of 69)	49% (34 of 69)	58% (40 of 69)
Implementation of the Historic Preservation Master Plan	19% (6 of 31)	42% (13 of 31)	55% (17 of 31)	77% (24 of 31)	90% (28 of 31)
Implementation of Alleys and Passages Plan	67% (10 of 15)	80% (12 of 15)	100% (15 of 15)	-	-
Implementation of Multi-Modal Plan	88% (22 of 25)	100% (25 of 25)	-	-	-

## Performance Goals, Objectives, and Measures

GOAL	To verify through the plan and permit processes that plans, specifications and engineering calculations meet the requirements of the City's adopted building codes, Zoning Ordinance, master plan, and other adopted regulations. <i>(Long-Term Municipal Goals 2, 3, and 4) * Strategic Goals: Engaged and Connected Community; Environmental Sustainability.</i>				
OBJECTIVES	To process applications in conjunction with the Building, Engineering, Public Services, Fire, and Police Departments.				
MEASURES	ACTUAL 2024-2025	PLANNED 2025-2026	PLANNED 2026-2027	PLANNED 2027-2028	PLANNED 2028-2029
Community Impact Studies Reviewed	0	1	2	2	2
Lot Divisions/Combinations Reviewed	3	4	4	4	4
Site Plans Reviewed	4	12	18	18	18
Sign Plans Reviewed	75	4	4	4	4
Special Land Use Permit (SLUP) Plans Reviewed	7	6	8	8	8
Design Plans Reviewed (Non-Historic)	0	6	8	8	8
Design Plans Reviewed (Historic)	1	6	8	8	8
Pre-Application Discussions	9	6	8	8	8
Regulated Uses Reviewed	0	1	1	1	1
Temporary Use Permits Reviewed	3	6	8	8	8
Rezoning Applications Reviewed	0	2	2	2	2
Administrative Approvals	54	110	120	120	120
Building Permits Reviewed	600	600	600	600	600
Business Licenses Reviewed	393	200	200	200	200
Production Film Permits Reviewed	2	2	4	4	4
Zoning Compliance Letters	8	8	8	8	8
Regular Staff Meetings	40	40	40	40	40

## Performance Goals, Objectives, and Measures

GOAL	To encourage a diverse and viable community by recognizing the common interests of the business and residential communities. <i>(Long-Term Municipal Goals 1, 3, 4, 5) * Strategic Goals: Engaged and Connected Community, Environmental Sustainability, Efficient and Efficient Services</i>				
OBJECTIVES	To promote and plan for sustainable and responsible development throughout the City to ensure property values remain strong.				
MEASURES	ACTUAL 2024-2025	PLANNED 2025-2026	PLANNED 2026-2027	PLANNED 2027-2028	PLANNED 2028-2029
Birmingham Green Team Meetings	4	6	12	12	12
Economic Development Meetings	48	48	48	48	48
Bistros (New)	0	1	1	1	1
Speaking Engagements	6	6	6	6	6
Conference Exhibits	0	2	1	1	1
Broker Roundtable Sessions	1	2	2	2	2
Promotional Materials	10	16	20	20	20
Expansion of GIS Layers	25	40	50	50	50



# Parks and Recreation

Annual Budget

## Department Description

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The Department of Public Services (DPS) is responsible for the maintenance of twenty six (26) parks including highly active parks such as Booth Park, Barnum Park, and Shain Park and 14-acre Quarton Lake in addition to passive-recreation areas along the Rouge River Trail Corridor and a nature preserve at Manor Park. DPS maintains a current 5-year Parks and Recreation Master Plan and plans for capital projects and park improvements using the Parks and Recreation Master Plan as a guide.

### Services Provided

- Maintenance of fourteen (14) asphalt-surfaced tennis courts
- Maintenance of six (6) asphalt-surface pickleball courts
- Playground maintenance and safety inspection fourteen (14) playgrounds
- Regular grooming and maintenance of baseball and softball diamonds, serving Little League, girls' softball, among others
- Soccer and open field maintenance
- Upkeep of a skate park located in Kenning Park
- The rental and upkeep of a developed picnic area and park shelter at Springdale Park
- The sales of resident and non-resident annual dog park passes, and care of the .85-acre dog park located at the Lincoln Hills Golf Course
- Seasonal setup and maintenance of an outdoor ice rink located at Barnum Park
- Tree trimming and removal, and tree planting utilizing both City staff and outside contractors in City parks
- Lawn and grounds care utilizing both City staff and outside contractors at all City parks
- Upkeep of several miles of trails along the Rouge River Corridor and around Quarton Lake
- Removal of invasive species along the Rouge River Corridor and on Park Property

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$346,287	\$399,620	\$399,620	\$410,130	\$411,590	\$412,020
FRINGE BENEFITS	\$212,981	\$221,900	\$221,900	\$234,240	\$239,310	\$244,410
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$559,267</b>	<b>\$621,520</b>	<b>\$621,520</b>	<b>\$644,370</b>	<b>\$650,900</b>	<b>\$656,430</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$268,986	\$281,767	\$281,770	\$290,230	\$298,930	\$307,890
<b>SUPPLIES TOTAL</b>	<b>\$268,986</b>	<b>\$281,767</b>	<b>\$281,770</b>	<b>\$290,230</b>	<b>\$298,930</b>	<b>\$307,890</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$492,444	\$402,282	\$380,750	\$394,460	\$399,580	\$406,760
818.0300 - IN THE PARK PROGRAM	\$28,204	\$35,000	\$35,000	\$35,000	\$36,050	\$37,130
819.0000 - FORESTRY SERVICES	\$34,077	\$71,923	\$71,920	\$116,000	\$56,000	\$57,680
901.0000 - PRINTING & PUBLISHING	\$2,058	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000
920.0000 - ELECTRIC UTILITY	\$13,745	\$15,950	\$15,950	\$16,430	\$16,920	\$17,430
921.0000 - GAS UTILITY CHARGES	–	\$1,430	\$1,430	\$1,470	\$1,520	\$1,570
922.0000 - WATER UTILITY	\$150,721	\$166,160	\$166,160	\$171,140	\$176,280	\$181,570
935.0300 - QUARTON LAKE MAINTENANCE	\$35,628	\$138,821	\$138,820	\$135,900	\$135,460	\$140,890
941.0000 - EQUIPMENT RENTAL OR LEASE	\$120,304	\$133,960	\$133,960	\$137,980	\$142,120	\$146,380
<b>OTHER CHARGES TOTAL</b>	<b>\$877,181</b>	<b>\$966,526</b>	<b>\$944,990</b>	<b>\$1,010,380</b>	<b>\$965,930</b>	<b>\$991,410</b>
<b>CAPITAL OUTLAY</b>						
979.0000 - LAND IMPROVEMENTS	–	\$110,000	\$110,000	\$200,000	\$200,000	\$220,000
981.0100 - PUBLIC IMPROVEMENTS	\$10,400	\$127,902	\$127,910	\$87,500	\$153,000	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$10,400</b>	<b>\$237,902</b>	<b>\$237,910</b>	<b>\$287,500</b>	<b>\$353,000</b>	<b>\$220,000</b>
<b>DEBT SERVICE</b>	\$13,080	\$0	–	–	–	–
<b>TOTAL</b>	<b>\$1,728,915</b>	<b>\$2,107,714</b>	<b>\$2,086,190</b>	<b>\$2,232,480</b>	<b>\$2,268,760</b>	<b>\$2,175,730</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **Fringe Benefits** - The increase of \$12,340, or 6%, represents the increase in benefit costs due to medical insurance and retirement contributions.
2. **819.0000 Forestry Services** - The increase of \$44,077, or 61%, relates to the planting of additional trees for the 250th anniversary.
3. **901.0000 Printing & Publishing** - The increase of \$1,000, or 100%, represents the increase in printing costs.
4. **979.0000 Land Improvements** - The budget of \$200,000 is for new pathways in Pembroke Park.
5. **981.0100 Public Improvements** - The budget of \$87,500 is for park signage with the new logo (\$65,000) and temporary restroom enclosures (\$22,500).

### Significant Notes to 2027-2028 Planned Amounts

1. **819.0000 Forestry Services** - The decrease of \$60,000, or 52%, reflects the return to a normal level of forestry services.
2. **979.0000 Land Improvements** - The budget of \$200,000 is for the replacement of the Shain Park holiday tree.
3. **981.0100 Public Improvements** - The budget of \$153,000 includes the Shain Park playground (\$130,000) and temporary restroom enclosures (\$23,000).

### Significant Notes to 2028-2029 Planned Amounts

1. **979.0000 Land Improvements** - The budget of \$220,000 is for the Linden Park inclusive playground.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Implement improvements for Parks and Recreation using Parks and Recreation bond issue funds, grants, private donations and contributions from the General Fund. All improvements shall be budgeted and approved accordingly based on priority. <i>(Long-Term Municipal Goal 4) * Strategic Goal: Engaged and Connected Community and Environmental Sustainability</i>				
<b>OBJECTIVES</b>	To: 1) provide a high level of service to both internal and external users; 2) streamline processes to eliminate duplication of efforts and redundancy; 3) maintain adequate internal controls; 4) improve access to mission critical information.				
MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Projects posted to Engage Birmingham	1	2	3	3	3
Booth Park Corner Feature (Phase III)	Design	Construction	Construction		
Trail System development		Design Phase I	Phase I Construction	Phase II	
City-Wide playground improvements	Begin	Ongoing	On-going	On-going	On-going
St. James Park		Design	Construction		
Kenning Park		Design	Construction		
Rain Gardens/Stormwater Infrastructure improvements installed	1	2	2	3	3
Update Parks and Recreation Master Plan (2029-2033)					Begin



# Ice Sports Arena

Annual Budget

## Department Description

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The Birmingham Ice Sports Arena is located at 2300 E. Lincoln on the Kenning Park property. The mission of the Ice Sports Arena is to provide residents and the regional community an outstanding facility providing top-notch recreation programs on the ice. The arena serves the community on a year-round basis.

The indoor arena contains a regulation sized ice rink with bleacher seating, a smaller studio arena for lessons and skating parties, a studio party room and a conference room for rent within the complex. In addition, the Parks and Recreation operation is located in the facility office.

The approval of the Parks and Recreation Bond in 2020 allowed for the advancement of the ice arena renovation/addition project that was completed November, 2021. Capital improvements included critical upgrades for a new refrigeration/mechanical system along with accessibility enhancements for example; locker room expansion, adding additional locker rooms and official rooms, new observation area and meeting room space along with concession area upgrades.

## Services Provided

- A full menu of programs for ice skating and hockey are provided at the Birmingham Ice Sports Arena. Whether you are a beginner looking for open public skating or an advanced figure skater or hockey player, programs are available for all ages.
- The Birmingham Ice Arena is the home for the following clubs: Birmingham Hockey Association, Birmingham United (BU) High School Varsity and JV teams, Figure Skating Club of Birmingham, Birmingham High School Figure Skating team and Birmingham Senior Hockey League.
- Open public skating: times are available daily throughout the year for skaters of all ages.
- The Arena hosts various events and hockey tournaments.
- The Learn To Skate (LTS) program offers a wide range of classes to suit everyone's needs from ages three to adult. The program is a place to learn basic skating skills and is a stepping-stone for hockey as well as freestyle, synchronized, and recreational skating.
- The annual ice show is a crowd pleaser, providing friends and families a chance to see young skaters show off their skills.
- A full-service concession stand with a seating/viewing area.
- For a complete listing of offerings, please go to the City's website: [www.bhamgov.org/icearena](http://www.bhamgov.org/icearena)

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$313,250	\$391,330	\$391,330	\$455,590	\$456,880	\$457,260
FRINGE BENEFITS	\$110,293	\$132,780	\$132,780	\$154,580	\$158,120	\$161,640
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$423,543</b>	<b>\$524,110</b>	<b>\$524,110</b>	<b>\$610,170</b>	<b>\$615,000</b>	<b>\$618,900</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$31,285	\$33,310	\$33,310	\$34,310	\$35,340	\$36,400
740.0000 - FOOD & BEVERAGE	\$24,915	\$37,930	\$37,930	\$38,880	\$38,880	\$40,050
<b>SUPPLIES TOTAL</b>	<b>\$56,200</b>	<b>\$71,240</b>	<b>\$71,240</b>	<b>\$73,190</b>	<b>\$74,220</b>	<b>\$76,450</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$47,020	\$48,180	\$48,180	\$49,380	\$49,380	\$50,870
818.0100 - INSTRUCTORS	\$45,789	\$53,300	\$53,300	\$54,650	\$54,650	\$56,290
851.0000 - TELEPHONE	\$645	\$6,200	\$6,200	\$6,200	\$6,200	\$6,390
901.0000 - PRINTING & PUBLISHING	\$1,473	\$2,700	\$2,700	\$2,700	\$2,700	\$2,780
920.0000 - ELECTRIC UTILITY	\$112,889	\$104,000	\$104,000	\$106,600	\$107,000	\$110,210
921.0000 - GAS UTILITY CHARGES	\$43,959	\$38,190	\$38,190	\$39,140	\$40,000	\$41,200
922.0000 - WATER UTILITY	\$36,586	\$23,630	\$40,000	\$41,200	\$42,440	\$43,720
930.0500 - BUILDING MAINTENANCE	\$26,909	\$29,530	\$29,530	\$30,420	\$31,330	\$32,270
941.0000 - EQUIPMENT RENTAL OR LEASE	\$43,373	\$43,050	\$43,050	\$44,340	\$45,670	\$47,050
956.0000 - ICE SHOW EXPENSE	\$20,056	\$35,450	\$35,450	\$36,510	\$37,600	\$38,730
<b>OTHER CHARGES TOTAL</b>	<b>\$378,701</b>	<b>\$384,230</b>	<b>\$400,600</b>	<b>\$411,140</b>	<b>\$416,970</b>	<b>\$429,510</b>
<b>TOTAL</b>	<b>\$858,445</b>	<b>\$979,580</b>	<b>\$995,950</b>	<b>\$1,094,500</b>	<b>\$1,106,190</b>	<b>\$1,124,860</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **Salaries & Wages** - The increase of \$64,260, or 16%, shows the change in the cost allocation for DPS staff.
2. **Fringe Benefits** - The increase of \$21,800, or 16%, relates to an increase in medical insurance costs and retiree health care contributions.
3. **922.0000 Water Utility** - The increase of \$17,570, or 74%, anticipates an increase in water utility costs.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To provide a place for those engaged in ice sports to deliver quality programming where the benefits of sports involvement are realized. Providing an accessible, enjoyable community facility that contributes to the well-being of individuals and families utilizing the City of Birmingham Ice Sports Arena. <i>(Long-Term Municipal Goal 4)* Strategic Goal: Efficient and Effective Services and Engage and Connected Community.</i>				
<b>OBJECTIVES</b>	To develop and improve recreational ice-skating programs for youth, adults and groups and to provide year-round ice for hockey camps and figure skating or special events and to coordinate public and private recreation programs to reach the community better.				
MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Ice Contracts: Contracted Ice is a large part of Birmingham Ice Sports Arena usage. The participants contracting ice include FSCB (members of the figure skating club), BU (members of the Birmingham JV/Varsity Hockey Teams) and additional ice contractors.	2,000 Participants	2,000 Participants	2,000 Participants	2,000 Participants	2,000 Participants
Open Skate Participants: All ages and abilities	6,800 Participants	6,800 Participants	6,900 Participants	7,000 Participants	7,000 Participants
Learn To Skate Participants: Variety of classes available. Ages 3 and up.	500 Participants	500 Participants	550 Participants	550 Participants	550 Participants
Thanksgiving 3 on 3 Hockey Thanksgiving Tournament: Based on the number of teams participating.	200 Players/ Spectators	200 Players/ Spectators	200 Players/ Spectators	200 Players/ Spectators	200 Players/ Spectators
Summer Programming: Main Arena Contract Ice, LTS lessons, Open Skate in the Summer Months	500 Additional Participants	500 Additional Participants	500 Additional Participants	500 Additional Participants	500 Additional Participants

# Community Activities

Annual Budget

## Department Description

The Department of Public Services (DPS) uses this activity to support services for special events in Shain Park and the Central Business District (CBD), placement of United States flags in the CBD on six (6) occasions during the year, and the winter holiday decoration program.

### Services Provided

- Placement of approximately 220 United States flags on the streets in the CBD on the following occasions: Memorial Day, Flag Day, Fourth of July, Citizenship Day of Constitution Week, Veterans Day, and Patriot Day. Flags to be placed on the streets during other commemorations as directed by the City Commission.
- Decoration of over 300 trees in the CBD and Shain Park with LED lights as part of the Holiday Lighting Program.
- Preparatory work, support services, and clean-up work as requested or needed in civic, Chamber of Commerce and Birmingham Shopping District activities such as "Day on the Town", "Farmers Market", "Birmingham Cruise Event", "Winter Markt", "The Village Fair", "BRRmingham Blast", and "Art in the Park".

The Department of Public Services has planned for new events upcoming including, "Pumpkin Patch" and "Peter Cotton Trail". The City also uses this activity to support services for other special events throughout the City.

### Services Provided

- Celebrate Birmingham Parade
- Sister City Program
- Memorial Day Program
- Public Arts
- Cultural Council

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$165,052	\$212,950	\$212,950	\$207,770	\$209,060	\$209,440
FRINGE BENEFITS	\$92,546	\$116,920	\$116,920	\$112,970	\$115,300	\$117,570
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$257,598</b>	<b>\$329,870</b>	<b>\$329,870</b>	<b>\$320,740</b>	<b>\$324,360</b>	<b>\$327,010</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$33,653	\$75,150	\$47,590	\$52,790	\$57,990	\$63,200
<b>SUPPLIES TOTAL</b>	<b>\$33,653</b>	<b>\$75,150</b>	<b>\$47,590</b>	<b>\$52,790</b>	<b>\$57,990</b>	<b>\$63,200</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$7,977	\$30,800	\$21,350	\$37,810	\$38,290	\$38,780
884.0000 - CELEBRATE BIRMINGHAM	\$12,831	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
885.0000 - SISTER CITY PROGRAM	\$148	\$500	\$500	\$500	\$500	\$500
886.0000 - MEMORIAL DAY CELEBRATION	\$601	\$500	\$500	\$500	\$500	\$500
889.0000 - PUBLIC ARTS	\$20,087	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
941.0000 - EQUIPMENT RENTAL OR LEASE	\$40,172	\$51,500	\$40,000	\$41,200	\$42,440	\$43,710
<b>OTHER CHARGES TOTAL</b>	<b>\$81,816</b>	<b>\$127,800</b>	<b>\$106,850</b>	<b>\$124,510</b>	<b>\$126,230</b>	<b>\$127,990</b>
<b>TOTAL</b>	<b>\$373,068</b>	<b>\$532,820</b>	<b>\$484,310</b>	<b>\$498,040</b>	<b>\$508,580</b>	<b>\$518,200</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **729.0000 Operating Supplies** - The decrease of \$22,360, or 30%, depicts 2024-2025 encumbrances rolling over into 2025-2026 for purchasing holiday lights.
2. **811.0000 Other Contractual Services** - The increase of \$7,010, or 23%, represents additional costs for installation of the holiday tree and the reclassification of costs of holiday lights to operating supplies.
3. **941.0000 Equipment Rental or Lease** - The decrease of \$10,300, or 20%, represents decreased equipment usage.

## Significant Notes to 2027-2028 Planned Amounts

1. **729.0000 Operating Supplies** - The increase of \$5,200, or 10%, represents an increase in supplies for new City events.

## Significant Notes to 2028-2029 Planned Amounts

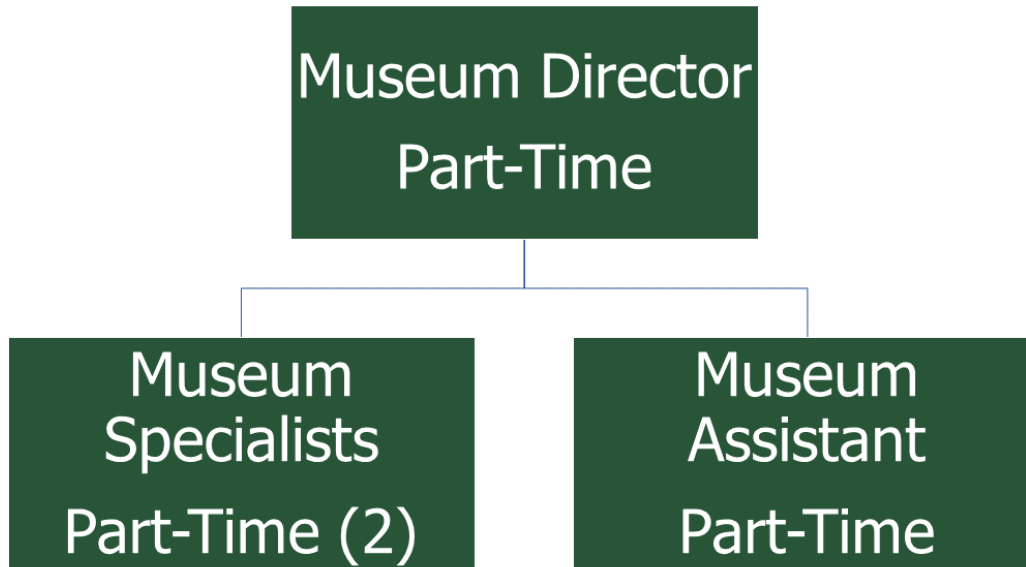
1. **729.0000 Operating Supplies** - The increase of \$5,210, or 9%, represents an increase in anticipated supply costs.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To provide support services and appropriate commemorative decorations for cultural activities and national holidays. <i>(Long-Term Municipal Goal 4) *Strategic Goal: Engaged and Connected Community.</i>				
<b>OBJECTIVES</b>	To provide appropriate community recognition for local cultural events and commemorative decorations for national holidays. Improve the operating effectiveness and efficiency of the holiday lights program as part of a collaborative effort with the BSD.				
MEASURES	ACTUAL 2024-2025	PLANNED 2025-2026	PLANNED 2026-2027	PLANNED 2027-2028	PLANNED 2028-2029
Trees in the Central Business District lighted during winter holidays	330	330	330	330	330
Sidewalks and alleys cleaned, following cultural events	30,000 ft.	30,000 ft.	30,000 ft.	30,000 ft.	30,000 ft.
Occasions flags are displayed	6	6	6	6	6
Number of events staff services are provided	24	26	26	26	26

# Birmingham Museum

Annual Budget



## Department Description

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The Birmingham Museum is composed of the City-owned historic Allen and Hunter House properties on a nearly four-acre park site. The Museum is a community resource whose purpose is to preserve and interpret Birmingham's history and culture. It accomplishes this by acquiring, maintaining, and exhibiting a permanent collection of artifacts and documents, and by conducting research and maintaining and interpreting its historic buildings and grounds. The Birmingham Museum's operations and activities are guided by a regularly reviewed and updated strategic plan.

### Services Provided

- Care and storage of the Museum's permanent collection, including digitization of archives and physical care of objects and artifacts.
- Management of Greenwood Cemetery's "FindAGrave" crowd-sourced database for historic gravesites with primary source documents and images for public access and City staff internal use
- Exhibition of materials and interpretive content on and off site and in virtual environments.
- Ongoing research and interpretive and educational social media engagement.
- Educational outreach programs for adults and children on and off site.
- Annual school tours in coordination with required school curriculum objectives.
- Guided and self-guided interpretive tours of on and off site historic resources in the City, including Greenwood Cemetery.
- Maintenance and restoration of the 1822 John West Hunter House and 1926 Allen House.
- Research services for City staff and administration.
- Research services for residents and businesses.

### New Projects

- Implement Pond Zone landscape enhancements in John West Hunter Park to facilitate public access.
- Coordinate City-wide commemoration of America's 250th anniversary with City departments and additional museum-based initiatives to acknowledge Birmingham's local history

## Allen House Budget

### Allen House

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$205,444	\$197,880	\$197,880	\$205,880	\$205,880	\$205,880
FRINGE BENEFITS	\$54,511	\$53,590	\$53,590	\$55,000	\$56,640	\$58,370
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$259,956</b>	<b>\$251,470</b>	<b>\$251,470</b>	<b>\$260,880</b>	<b>\$262,520</b>	<b>\$264,250</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$5,086	\$4,500	\$5,500	\$3,500	\$3,500	\$3,500
752.0000 - COLLECTION CARE SUPPLIES	\$1,878	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>SUPPLIES TOTAL</b>	<b>\$6,965</b>	<b>\$7,500</b>	<b>\$8,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$57,866	\$44,579	\$16,990	\$16,060	\$16,060	\$16,060
816.0100 - JANITORIAL CONTRACT	\$9,600	\$11,500	\$11,500	\$9,360	\$9,360	\$9,360
920.0000 - ELECTRIC UTILITY	\$4,715	\$4,000	\$5,000	\$6,000	\$6,000	\$6,000
921.0000 - GAS UTILITY CHARGES	\$4,371	\$4,000	\$6,000	\$6,500	\$6,500	\$6,500
922.0000 - WATER UTILITY	\$945	\$400	\$1,400	\$1,500	\$1,500	\$1,500
930.0200 - ELEVATOR MAINTENANCE	\$506	\$500	\$500	\$500	\$500	\$500
930.0400 - HVAC MAINTENANCE	\$1,526	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
930.0500 - BUILDING MAINTENANCE	\$12,423	\$3,000	\$8,000	\$8,000	\$8,000	\$8,000
942.0000 - COMPUTER EQUIPMENT RENTAL	\$49,430	\$51,080	\$51,080	\$54,660	\$58,490	\$62,590
957.0300 - MEMBERSHIPS AND DUES	\$638	\$600	\$600	\$650	\$650	\$650
957.0400 - CONFERENCES & WORKSHOPS	\$386	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>OTHER CHARGES TOTAL</b>	<b>\$142,406</b>	<b>\$123,459</b>	<b>\$104,870</b>	<b>\$107,030</b>	<b>\$110,860</b>	<b>\$114,960</b>
<b>CAPITAL OUTLAY</b>						
977.0000 - BUILDINGS	-	\$0	\$0	\$60,000	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$409,326</b>	<b>\$382,429</b>	<b>\$364,840</b>	<b>\$434,410</b>	<b>\$379,880</b>	<b>\$385,710</b>

### Significant Notes to 2026-2027 Budget Amounts

- 811.0000 Other Contractual Services** - The decrease of \$28,519, or 64%, relates to the costs for picket fence replacement, air handling unit replacement, and lobby furnace replacement budgeted in the prior year.
- 930.0500 - Building Maintenance** - The budget of \$8,000 shows the costs associated for minor repairs and maintenance at Allen House.
- 977.0000 Buildings** - The budget of \$60,000 represents the costs for the Allen House front porch repair/restoration.

### Significant Notes to 2027-2028 Planned Amounts

- 977.0000 Buildings** - The decrease of \$60,000, or 100%, shows the reduction in costs from the Allen House front porch repair budgeted in the prior year.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To administer the grounds and historic assets as a vital local cultural resource and provide access for the benefit of the public. <i>(Long-Term Municipal Goals 1a, 1b, 2a, 2b, 3a, 4a, 4b, and 5)*Strategic Goal: Engaged and Connected Community and Environmental Sustainability</i>				
<b>OBJECTIVES</b>	To implement the Birmingham Museum 2026-2028 Strategic Plan: 1) Observe professional standards, ethics, and best practices for long-term preservation and care of the museum collection in the public trust; 2) Use the museum and its collection to encourage greater equity and inclusion and to humanize history for the benefit of the community; and 3) Establish and strengthen collaborative relationships in the community to implement the museum's mission.				
MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Physical attendance and utilization (Allen House, Hunter House, park); events; and visitor services	5,100	5,250	5,500	5,700	6,000
Public outreach figures, off-site exhibits, events, and program attendance	53,600	52,000	67,500	67,500	54,000
Public engagement figures via electronic media, e.g., social media, podcast, online content, video, and virtual exhibits (does not include website)	57,750	51,500	55,500	51,500	53,000
Public contact figures via traditional media (print and electronic) through ongoing articles, press releases, newsletters, booklets, and other promotion	165,000	245,000	258,000	200,000	210,000
2025-2028 Strategic Plan	Review/revise Strategic Plan for 2025-28	25%	50%	75%	Review/revise Strategic Plan for 2029-31

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Maintain, preserve, and enhance the museum’s collection of artifacts, archives, digital content and buildings to make these resources available to the public in accordance with established professional museum practice. <i>(Long-Term Municipal Goals 1a, 1b, 2a, 2b)*Strategic Goal: Efficient and Effective Services and Environmental Sustainability</i>				
<b>OBJECTIVES</b>	To: 1) Improve museum collection’s organization, storage, and environmental controls to protect and preserve the collection; 2) Improve efficiency, accuracy, and accessibility of collection object records and documentation; 3) Implement collections-related policies and procedures for collections management for the museum buildings, grounds, physical collection and digital materials; 4) Increase access to virtual exhibits, online content, and digital materials, and 5) Enhance the inclusivity of the collection.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Total number of collection items electronically catalogued and digitized	20,700	21,800	22,500	24,700	26,100
Total number of research inquiries, information requests, and utilized collection items via online contact, phone, walk-in, object loans, social media inquiries, and formal research requests	540	575	630	665	690

## Hunter House Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$1,135	\$1,000	\$1,300	\$1,300	\$1,300	\$1,000
752.0000 - COLLECTION CARE SUPPLIES	\$192	\$1,800	\$1,000	\$1,000	\$1,000	\$1,000
<b>SUPPLIES TOTAL</b>	<b>\$1,327</b>	<b>\$2,800</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,000</b>
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$12,118	\$7,944	\$5,700	\$10,700	\$5,100	\$5,100
920.0000 - ELECTRIC UTILITY	\$791	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200
921.0000 - GAS UTILITY CHARGES	\$970	\$1,500	\$1,500	\$1,700	\$1,700	\$1,700
922.0000 - WATER UTILITY	\$3,536	\$2,800	\$3,200	\$3,500	\$3,500	\$3,500
930.0500 - BUILDING MAINTENANCE	\$388	\$5,260	\$3,000	\$3,000	\$3,000	\$3,000
<b>OTHER CHARGES TOTAL</b>	<b>\$17,803</b>	<b>\$18,504</b>	<b>\$14,400</b>	<b>\$20,100</b>	<b>\$14,500</b>	<b>\$14,500</b>
<b>TOTAL</b>	<b>\$19,130</b>	<b>\$21,304</b>	<b>\$16,700</b>	<b>\$22,400</b>	<b>\$16,800</b>	<b>\$16,500</b>

## Significant Notes to 2027-2028 Budget Amounts

1. **811.0000 Other Contractual Services** - The decrease of \$5,600, or 52%, is related to the replacement of the A/C condenser unit budgeted in the prior year.

# Transfers Out

Annual Budget

## Department Summary

This activity accounts for General Fund transfers to other City funds and organizations. In the 2026-2027 fiscal year, it accounts for the following:

- **Transfer to Street Funds** – The General Fund makes up the difference between revenues received primarily from the state and expenditures required from the Major and Local Street Funds.
- **Transfer to Capital Projects** – This account is used to record appropriations to the Capital Projects Fund for capital improvements.
- **Transfer to Sewer Fund** - This account is used to record transfers from the General Fund to the Sewer Fund for capital improvements.

## Department Budget

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>TRANSFERS &amp; OTHER FINANCING</b>						
995.0202 - TRANSFER TO MAJOR STREET	\$1,750,000	\$6,000,000	\$6,000,000	\$4,000,000	\$4,000,000	\$7,000,000
995.0590 - TRANSFER TO SEWAGE DISPOSAL	–	\$546,000	\$546,000	\$0	\$0	\$0
995.2030 - TRANSFER TO LOCAL STREETS	\$4,750,000	\$4,013,000	\$4,013,000	\$7,500,000	\$6,000,000	\$5,500,000
995.4030 - TRANSFER TO CAPITAL PROJECTS	\$171,920	\$612,990	\$635,000	\$1,837,100	\$759,410	\$430,000
<b>TRANSFERS &amp; OTHER FINANCING TOTAL</b>	<b>\$6,671,920</b>	<b>\$11,171,990</b>	<b>\$11,194,000</b>	<b>\$13,337,100</b>	<b>\$10,759,410</b>	<b>\$12,930,000</b>
<b>TOTAL</b>	<b>\$6,671,920</b>	<b>\$11,171,990</b>	<b>\$11,194,000</b>	<b>\$13,337,100</b>	<b>\$10,759,410</b>	<b>\$12,930,000</b>



City of Birmingham, Michigan  
2026-2027 Recommended Budget

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# Special Revenue Funds

Annual Budget

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specific purposes.

# Major Street Fund

Annual Budget



## Fund Description

The Major Street Fund is used to account for construction, maintenance and other authorized operations pertaining to all streets classified as "Major Streets" within the City of Birmingham. Major Streets are designated by the State Highway Commission under the provisions of Act 51, Public Act (P.A.) 1951, as amended.

The Department of Engineering and Public Services are responsible for the maintenance, resurfacing and paving of approximately twenty two (22) miles of major streets. Street maintenance includes: repair of potholes; crack sealing; cleaning of catch basins; pulverizing and cape-sealing programs for oil-mat streets; mowing of rights-of-way; snow and ice control; care of City trees along street rights-of-way; signal replacements; and bridge maintenance and repair. The Police Department is responsible for traffic services and coordinates the replacement of signs, and pavement markings. The Police Department, in conjunction with the Multi-Modal Transportation Board (MMTB), assists in the evaluation of traffic-flow patterns within the City.

## Fund Overview

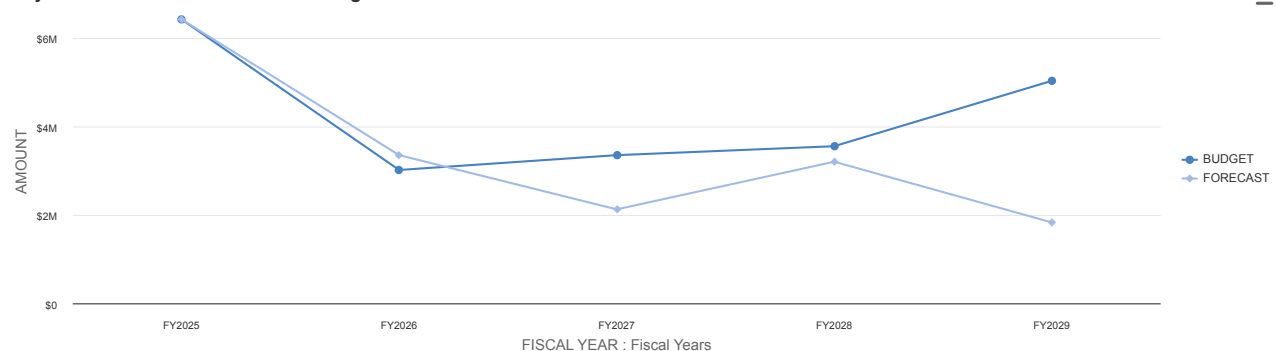
Below is an overview of the budget for the Major Street Fund. Details and assumptions concerning revenue and expenditures are also discussed in this summary.

### Major Streets

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>	\$4,286,751	\$9,546,398	\$9,231,240	\$6,324,100	\$10,161,250	\$9,407,390
<b>EXPENDITURES</b>	\$4,145,809	\$12,564,349	\$12,646,130	\$5,987,780	\$9,958,240	\$7,924,890
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$140,942	(\$3,017,951)	(\$3,414,890)	\$336,320	\$203,010	\$1,482,500
<b>BEGINNING FUND BALANCE</b>	\$6,297,719	\$6,438,661	\$6,438,661	\$3,023,771	\$3,360,091	\$3,563,101
<b>ENDING FUND BALANCE</b>	\$6,438,661	\$3,420,710	\$3,023,771	\$3,360,091	\$3,563,101	\$5,045,601

Below is a comparison of the budget ending fund balances as compared to the 5-year forecast as presented at the Long Range Planning Meeting in January 2026.

Major Street Fund Recommended Budget vs 5-Year Forecast



Data Updated: Mar 30, 2026, 2:42 PM

The projected fund balance for 2025-2026 is expected to decrease approximately \$3.4M from the prior year as a result of fiscal year 2024-2025 projects completed in fiscal year 2025-2026 in addition to a planned use of fund balance in fiscal year 2025-2026. The recommended budget and the 5-year forecast fund balances differ for fiscal year 2026-2027 and is approximately the same in 2027-2028. The planned fund balance for fiscal year 2028-2029 is higher than the forecast as a result of road projects being rescheduled.

## Revenue Assumptions

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The Major Street Fund derives revenues primarily from operating transfers from the General Fund and gas- and weight-tax distributions from the state. The process to estimate gas- and weight-tax revenues for the budget assumes the Act 51 funding formula currently in effect and estimates from the State of Michigan. Gas- and weight-tax revenues for fiscal year 2026-2027 are estimated to be slightly higher. For fiscal year 2025-2026, the City is anticipating receiving a State grant for \$1,154,240 for the S. Eton Bike Lane Improvements. If this grant is not received, this project will need to be reconsidered based on available funding.

Gas- and weight-tax distributions and grants from the state contribute approximately 60% of the funding for street maintenance and construction costs for fiscal year 2026-2027. Locally-raised revenues and fund balance reserves must be used to offset the remaining costs. The recommended budget includes a transfer of \$4,000,000 from the General Fund. This transfer will allow the Major Street Fund to maintain sufficient reserves.

## Expenditure Assumptions

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Recommended expenditures for fiscal year 2026-2027 total \$5,987,780. This amount is \$6,576,569, or 52%, less than amended budgeted expenditures for fiscal year 2025-2026. The primary reason for the decrease is the completion of projects that rolled over from the prior year 2024-2025 and the amount of projects budgeted in fiscal year 2025-2026.

The capital outlay budget for fiscal year 2026-2027 includes the following road projects:

- **2026 Concrete Program** \$39,000
- **2027 Resurfacing Program** \$120,000
- **E. Lincoln Street Resurfacing Phase 1** \$1,480,350
- **E. Lincoln Street Resurfacing Phase 2** \$631,830
- **North Old Woodward Resurfacing** \$579,690
- **Derby Bridge** \$550,000
- **14 Mile Road Reconstruction** \$48,000

## Fund Summary Budget by Object

### Major Street Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
SPECIAL ASSESSMENTS	–	\$241,800	\$0	\$39,400	\$56,980	\$73,740
STATE GRANTS	\$1,994,736	\$3,174,940	\$3,174,940	\$2,224,700	\$6,044,270	\$2,273,650
LOCAL CONTRIBUTIONS	\$147,664	\$73,358	–	–	–	–
CHARGES FOR SERVICES	\$58,575	\$0	–	–	–	–
INTEREST & RENT	\$330,775	\$56,300	\$56,300	\$60,000	\$60,000	\$60,000
OTHER REVENUE	\$5,000	\$0	–	–	–	–
OTHER FINANCING SOURCES	\$1,750,000	\$6,000,000	\$6,000,000	\$4,000,000	\$4,000,000	\$7,000,000
<b>REVENUES TOTAL</b>	<b>\$4,286,751</b>	<b>\$9,546,398</b>	<b>\$9,231,240</b>	<b>\$6,324,100</b>	<b>\$10,161,250</b>	<b>\$9,407,390</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	\$421,544	\$520,930	\$520,660	\$613,140	\$619,270	\$623,850
SUPPLIES	\$163,729	\$253,798	\$303,810	\$257,550	\$251,600	\$261,850
OTHER CHARGES	\$1,107,940	\$1,546,118	\$1,578,110	\$1,417,880	\$1,401,420	\$1,402,190
CAPITAL OUTLAY	\$2,452,595	\$10,243,504	\$10,243,550	\$3,699,210	\$7,685,950	\$5,637,000
<b>EXPENDITURES TOTAL</b>	<b>\$4,145,809</b>	<b>\$12,564,349</b>	<b>\$12,646,130</b>	<b>\$5,987,780</b>	<b>\$9,958,240</b>	<b>\$7,924,890</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$140,942	(\$3,017,951)	(\$3,414,890)	\$336,320	\$203,010	\$1,482,500
<b>BEGINNING FUND BALANCE</b>	\$6,297,719	\$6,438,661	\$6,438,661	\$3,023,771	\$3,360,091	\$3,563,101
<b>ENDING FUND BALANCE</b>	\$6,438,661	\$3,420,710	\$3,023,771	\$3,360,091	\$3,563,101	\$5,045,601

## Fund Summary Budget by Department

### Major Street Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
SPECIAL ASSESSMENTS	–	\$241,800	\$0	\$39,400	\$56,980	\$73,740
STATE GRANTS	\$1,994,736	\$3,174,940	\$3,174,940	\$2,224,700	\$6,044,270	\$2,273,650
LOCAL CONTRIBUTIONS	\$147,664	\$73,358	–	–	–	–
CHARGES FOR SERVICES	\$58,575	\$0	–	–	–	–
INTEREST & RENT	\$330,775	\$56,300	\$56,300	\$60,000	\$60,000	\$60,000
OTHER REVENUE	\$5,000	\$0	–	–	–	–
OTHER FINANCING SOURCES	\$1,750,000	\$6,000,000	\$6,000,000	\$4,000,000	\$4,000,000	\$7,000,000
<b>REVENUES TOTAL</b>	<b>\$4,286,751</b>	<b>\$9,546,398</b>	<b>\$9,231,240</b>	<b>\$6,324,100</b>	<b>\$10,161,250</b>	<b>\$9,407,390</b>
<b>EXPENDITURES</b>						
FINANCE DEPARTMENT	\$21,040	\$23,070	\$23,070	\$21,430	\$21,820	\$22,260
TRAFFIC CONTROLS	\$1,024,429	\$1,988,882	\$1,820,170	\$455,830	\$457,030	\$507,260
TRAFFIC ENGINEERING	\$37,778	\$45,580	\$45,580	\$41,330	\$42,030	\$42,260
CONSTRUCTION	\$1,863,104	\$8,941,460	\$8,933,640	\$3,167,590	\$1,055,280	\$5,602,310
BRIDGE MAINTENANCE	\$22,822	\$100,000	\$100,000	\$651,000	\$6,704,500	\$107,000
STREET MAINTENANCE	\$263,622	\$340,262	\$490,740	\$401,170	\$409,550	\$418,710
STREET CLEANING	\$97,614	\$245,710	\$206,510	\$219,610	\$224,490	\$161,740
STREET TREES	\$536,268	\$613,805	\$726,580	\$715,360	\$722,160	\$732,780
SNOW AND ICE CONTROL	\$204,095	\$183,580	\$217,840	\$230,460	\$235,380	\$241,070
HIGHWAYS & STREETS	\$75,036	\$82,000	\$82,000	\$84,000	\$86,000	\$89,500
<b>EXPENDITURES TOTAL</b>	<b>\$4,145,809</b>	<b>\$12,564,349</b>	<b>\$12,646,130</b>	<b>\$5,987,780</b>	<b>\$9,958,240</b>	<b>\$7,924,890</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$140,942	(\$3,017,951)	(\$3,414,890)	\$336,320	\$203,010	\$1,482,500
<b>BEGINNING FUND BALANCE</b>	\$6,297,719	\$6,438,661	\$6,438,661	\$3,023,771	\$3,360,091	\$3,563,101
<b>ENDING FUND BALANCE</b>	\$6,438,661	\$3,420,710	\$3,023,771	\$3,360,091	\$3,563,101	\$5,045,601

## Fund Expenditure Budget

### Major Street Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$163,354	\$244,710	\$244,440	\$303,980	\$304,950	\$305,210
ADMINISTRATIVE COSTS	\$122,140	\$126,670	\$126,670	\$125,230	\$127,110	\$128,110
FRINGE BENEFITS	\$136,051	\$149,550	\$149,550	\$183,930	\$187,210	\$190,530
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$421,544</b>	<b>\$520,930</b>	<b>\$520,660</b>	<b>\$613,140</b>	<b>\$619,270</b>	<b>\$623,850</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$163,729	\$253,798	\$303,810	\$257,550	\$251,600	\$261,850
<b>SUPPLIES TOTAL</b>	<b>\$163,729</b>	<b>\$253,798</b>	<b>\$303,810</b>	<b>\$257,550</b>	<b>\$251,600</b>	<b>\$261,850</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$2,960	\$3,190	\$3,190	\$3,990	\$4,300	\$4,630
804.0100 - ENGINEERING CONSULTANTS	\$75,036	\$82,000	\$82,000	\$84,000	\$86,000	\$89,500
804.0200 - CONTRACT TRAFFIC ENGINEER	\$8,548	\$15,800	\$15,800	\$12,000	\$12,000	\$12,000
811.0000 - OTHER CONTRACTUAL SERVICE	\$39,313	\$46,071	\$38,250	\$85,250	\$39,800	\$37,850
819.0000 - FORESTRY SERVICES	\$427,468	\$422,288	\$485,000	\$470,100	\$485,500	\$501,100
861.0000 - TRANSPORTATION	–	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
920.0000 - ELECTRIC UTILITY	\$14,833	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500
933.0200 - EQUIPMENT MAINTENANCE	\$1,112	\$1,500	\$1,500	\$7,500	\$7,500	\$7,500
937.0200 - CONTRACT LANE PAINTING	\$301,970	\$568,757	\$400,000	\$350,000	\$350,000	\$400,000
937.0300 - OAKLAND CNTY SIGNAL MAINT	\$24,201	\$69,500	\$69,500	\$30,000	\$30,000	\$30,000
937.0400 - CONTRACT MAINTENANCE	\$97,508	\$204,312	\$165,100	\$199,800	\$206,600	\$214,060
941.0000 - EQUIPMENT RENTAL OR LEASE	\$114,991	\$112,200	\$297,270	\$154,740	\$159,220	\$85,050
<b>OTHER CHARGES TOTAL</b>	<b>\$1,107,940</b>	<b>\$1,546,118</b>	<b>\$1,578,110</b>	<b>\$1,417,880</b>	<b>\$1,401,420</b>	<b>\$1,402,190</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$651,582	\$1,297,895	\$1,297,940	\$17,000	\$17,500	\$17,500
981.0100 - PUBLIC IMPROVEMENTS	\$1,801,013	\$8,945,609	\$8,945,610	\$3,682,210	\$7,668,450	\$5,619,500
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$2,452,595</b>	<b>\$10,243,504</b>	<b>\$10,243,550</b>	<b>\$3,699,210</b>	<b>\$7,685,950</b>	<b>\$5,637,000</b>
<b>TOTAL</b>	<b>\$4,145,809</b>	<b>\$12,564,349</b>	<b>\$12,646,130</b>	<b>\$5,987,780</b>	<b>\$9,958,240</b>	<b>\$7,924,890</b>

## Significant Notes to 2026-2027 Budget Amounts

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1. **Salaries & Wages** - The increase of \$59,270, or 24%, represents a reallocation of costs for the assistant foreman-forestry position and other DPS position cost allocation changes.
2. **Fringe Benefits** - The increase of \$34,380, or 23%, depicts an increase due to DPS position cost reallocation changes and an increase in medical and retirement costs.
3. **811.0000 Other Contractual Service** - The increase of \$39,179, or 85%, is primarily due to an increase in other engineering services.
4. **819.0000 Forestry Services** - The increase of \$47,812, or 11%, is due to increased contractor costs for planting larger trees and performing a tree inventory.
5. **933.0200 Equipment Maintenance** - The increase of \$6,000, or 400%, reflects the anticipated cost of maintenance.
6. **937.0200 Contract Lane Painting** - The decrease of \$218,757, or 38%, reflects the rolling over of 2024-2025 encumbrances to the 2025-2026 year and an increase in costs.
7. **937.0300 Oakland County Signal Maintenance** - The decrease of \$39,500, or 57%, reflects the anticipated decrease in county charges.
8. **941.0000 Equipment Rental or Lease** - The increase of \$42,540, or 38%, represents an increase in rental costs.
9. **971.0100 Machinery & Equipment** - The budget of \$17,000 represents the repair and replacement of traffic speed boards.
10. **981.0100 Public Improvements** - The budget of \$3,682,210 represents the projects as follows:

Engineering Costs	\$	143,340
2026 Concrete Program		39,000
2027 Resurfacing Program		120,000
E. Lincoln Street Resurfacing Phase 1		1,480,350
E. Lincoln Street Resurfacing Phase 2		631,830
North Old Woodward Resurfacing		579,690
Derby Bridge		550,000
14 Mile Road Reconstruction		48,000
Bridge Maintenance		<u>90,000</u>
Total	\$	3,682,210

## Significant Notes to 2027-2028 Planned Amounts

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1. **811.0000 Other Contractual Service** - The decrease of \$45,450, or 53%, is primarily due to a return to a normal level of engineering services.
2. **981.0100 Public Improvements** - The Budget of \$7,668,450 is for the following projects:

Engineering Costs	\$	143,950
2027 Concrete Program		540,000
2028 Resurfacing Program		290,000
Derby Bridge Reconstruction		6,602,000
Bridge Maintenance		<u>92,500</u>
Total	\$	7,668,450

## Significant Notes to 2028-2029 Planned Amounts

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1. **937.0200 Contract Lane Painting** - The increase of \$50,000, or 14%, reflects the anticipated increase in painting activity.
2. **941.0000 Equipment Rental or Lease** - The decrease of \$74,170, or 47%, represents a decrease in rental activity.
3. **981.0100 Public Improvements** - The budget of \$5,619,500 reflects the cost of the projects as followed:

Engineering Costs	\$	144,570
2028 Concrete Program		560,000
2029 Resurfacing Program		310,000
North Adams Road - Maple to Madison		704,970
South Adams Road Resurfacing		1,804,960
North Old Woodward Resurfacing		2,000,000
Bridge Maintenance		<u>95,000</u>
Total	\$	5,619,500

# Local Street Fund

Annual Budget

## Fund Description

The Local Street Fund is used to account for construction, maintenance, and other authorized operations pertaining to all streets classified as "Local Streets" within the City of Birmingham. Local Streets are designated by the State Highway Commission under the provisions of Act 51, Public Act (P.A.) 1951, as amended.

The Department of Engineering and Public Services are responsible for the maintenance, resurfacing and paving of approximately sixty three (63) miles of local streets. Street maintenance includes: repair of potholes; crack sealing; cleaning of catch basins; pulverizing and cape-sealing programs for oil-mat streets; mowing of rights-of-way; snow and ice control; leaf pickup along curbed streets; care of City trees along street rights-of-way; street signals; and bridge maintenance and repair. The Police Department is responsible for traffic services and coordinates the replacement of signs, and pavement markings. The Police Department, in conjunction with the Multi-Modal Transportation Board, assists in the evaluation of traffic-flow patterns within the City.

## Fund Overview

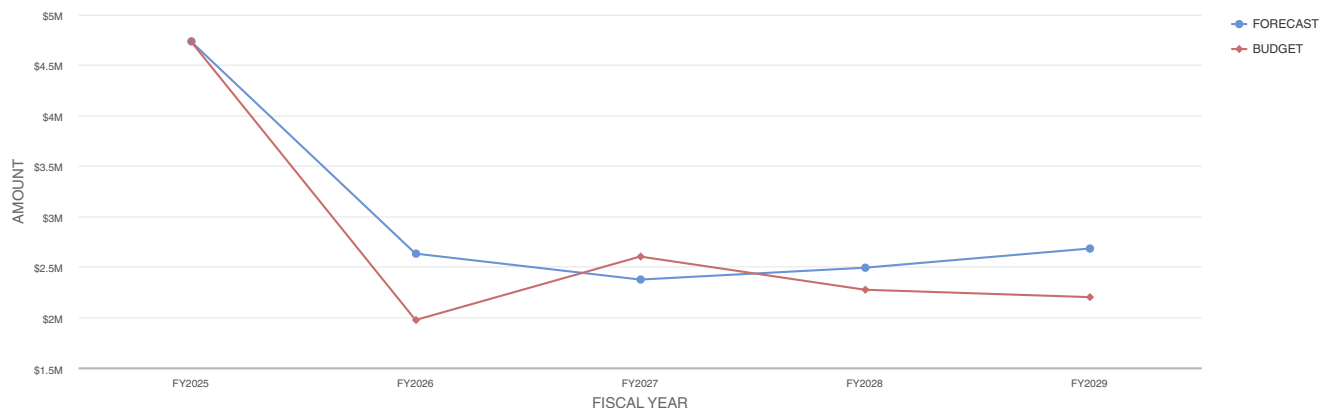
Below is an overview of the budget for the Local Street Fund. Details and assumptions concerning revenues and expenditures are also discussed in this summary.

### Local Street Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>	\$6,244,932	\$5,736,230	\$5,682,250	\$9,127,730	\$7,742,620	\$7,538,280
<b>EXPENDITURES</b>	\$6,148,123	\$8,078,795	\$8,440,740	\$8,499,420	\$8,071,000	\$7,611,590
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$96,810	(\$2,342,565)	(\$2,758,490)	\$628,310	(\$328,380)	(\$73,310)
<b>BEGINNING FUND BALANCE</b>	\$4,639,754	\$4,736,563	\$4,736,563	\$1,978,073	\$2,606,383	\$2,278,003
<b>ENDING FUND BALANCE</b>	\$4,736,563	\$2,393,999	\$1,978,073	\$2,606,383	\$2,278,003	\$2,204,693

The recommended budget increases fund balance by \$628,310, or 32%, from the projected 2025-2026 fund balance. Below is a comparison of the recommended budget ending fund balance as compared to the 5-year forecast as presented at the Long Range Planning Meeting in January 2026.

Local Street Fund Recommended Budget vs 5-Year Forecast



The projected fund balance for fiscal year 2025-2026 decreases \$2.7M as a result of 2024-2025 capital projects completed in fiscal year 2025-2026. The recommended fund balance for fiscal year 2026-2027 increases slightly from the forecast and the 2027-2028 and 2028-2029 planned fund balance are lower to what was in the 5-Year Forecast based on planned capital expenditures.

## Revenue Assumptions

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The Local Street Fund derives revenues primarily from operating transfers from the General Fund, gas- and weight-tax distributions from the state, and payments received from special assessments. The process to estimate gas- and weight-tax revenues for the budget assumes the Act 51 funding formula currently in effect and estimates from the State of Michigan. Gas and weight-tax revenues for fiscal year 2026-2027 are estimated to be approximately the same for Local Streets.

Gas- and weight-tax distributions from the state provide approximately 16% of the funding for street-maintenance and construction costs for fiscal year 2026-2027. Locally raised revenues and fund balance reserves must be used to offset the remaining costs. The recommended budget includes a transfer from the General Fund to the Local Street Fund of \$7,500,000. This transfer will also allow the Local Street Fund to maintain sufficient reserves.

## Expenditure Assumptions

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Projected Local Street expenditures for fiscal year 2026-2027 total \$8,499,420, representing a decrease of \$420,625, or 5% from the fiscal year 2025-2026 budget due to budget amendments done during that fiscal year.

The total capital outlay budget for fiscal year 2026-2027 includes the following road projects:

- **2026 Concrete Program** \$630,000
- **2027 Cape Seal Program** \$525,000
- **2027 Resurfacing Program** \$571,000
- **Bird Avenue Reconstruction Phase 2** \$1,065,370
- **Abbey Street Reconstruction** \$631,800
- **Henley/Oxford Reconstruction** \$1,149,550
- **W. Merrill Street Reconstruction Phase 1** \$308,810
- **W. Merrill Street Reconstruction Phase 2** \$679,400

## Fund Summary Budget by Object

### Local Street Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
SPECIAL ASSESSMENTS	\$263,499	\$883,950	\$650,850	\$664,050	\$758,950	\$1,054,610
STATE GRANTS	\$803,144	\$813,400	\$813,400	\$908,680	\$928,670	\$928,670
CHARGES FOR SERVICES	\$175,725	\$0	–	–	–	–
INTEREST & RENT	\$243,961	\$20,880	\$200,000	\$50,000	\$50,000	\$50,000
OTHER REVENUE	\$8,604	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
OTHER FINANCING SOURCES	\$4,750,000	\$4,013,000	\$4,013,000	\$7,500,000	\$6,000,000	\$5,500,000
<b>REVENUES TOTAL</b>	<b>\$6,244,932</b>	<b>\$5,736,230</b>	<b>\$5,682,250</b>	<b>\$9,127,730</b>	<b>\$7,742,620</b>	<b>\$7,538,280</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	\$843,204	\$790,770	\$931,480	\$908,590	\$916,540	\$922,980
SUPPLIES	\$120,017	\$173,308	\$221,400	\$178,500	\$185,650	\$192,250
OTHER CHARGES	\$1,438,929	\$1,499,879	\$1,673,020	\$1,664,990	\$1,680,700	\$1,730,780
CAPITAL OUTLAY	\$3,745,973	\$5,614,839	\$5,614,840	\$5,747,340	\$5,288,110	\$4,765,580
<b>EXPENDITURES TOTAL</b>	<b>\$6,148,123</b>	<b>\$8,078,795</b>	<b>\$8,440,740</b>	<b>\$8,499,420</b>	<b>\$8,071,000</b>	<b>\$7,611,590</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$96,810	(\$2,342,565)	(\$2,758,490)	\$628,310	(\$328,380)	(\$73,310)
<b>BEGINNING FUND BALANCE</b>	\$4,639,754	\$4,736,563	\$4,736,563	\$1,978,073	\$2,606,383	\$2,278,003
<b>ENDING FUND BALANCE</b>	\$4,736,563	\$2,393,999	\$1,978,073	\$2,606,383	\$2,278,003	\$2,204,693

## Fund Summary Budget by Department

### Local Street Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
SPECIAL ASSESSMENTS	\$263,499	\$883,950	\$650,850	\$664,050	\$758,950	\$1,054,610
STATE GRANTS	\$803,144	\$813,400	\$813,400	\$908,680	\$928,670	\$928,670
CHARGES FOR SERVICES	\$175,725	\$0	–	–	–	–
INTEREST & RENT	\$243,961	\$20,880	\$200,000	\$50,000	\$50,000	\$50,000
OTHER REVENUE	\$8,604	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
OTHER FINANCING SOURCES	\$4,750,000	\$4,013,000	\$4,013,000	\$7,500,000	\$6,000,000	\$5,500,000
<b>REVENUES TOTAL</b>	<b>\$6,244,932</b>	<b>\$5,736,230</b>	<b>\$5,682,250</b>	<b>\$9,127,730</b>	<b>\$7,742,620</b>	<b>\$7,538,280</b>
<b>EXPENDITURES</b>						
FINANCE DEPARTMENT	\$28,980	\$32,610	\$32,610	\$29,720	\$30,130	\$30,570
TRAFFIC CONTROLS	\$31,052	\$34,580	\$34,580	\$33,380	\$34,080	\$33,760
TRAFFIC ENGINEERING	\$40,125	\$47,180	\$47,180	\$47,180	\$48,410	\$49,060
CONSTRUCTION	\$3,811,396	\$5,643,440	\$5,635,620	\$5,817,020	\$5,310,240	\$4,782,690
BRIDGE MAINTENANCE	\$5,131	\$67,000	\$67,000	\$71,000	\$69,500	\$76,500
STREET MAINTENANCE	\$483,400	\$498,410	\$715,080	\$612,240	\$620,370	\$628,720
STREET CLEANING	\$388,994	\$367,160	\$435,370	\$370,200	\$379,820	\$343,520
STREET TREES	\$1,160,463	\$1,210,215	\$1,277,320	\$1,324,780	\$1,379,740	\$1,463,200
SNOW AND ICE CONTROL	\$173,570	\$146,200	\$163,980	\$160,900	\$163,710	\$166,070
HIGHWAYS & STREETS	\$25,012	\$32,000	\$32,000	\$33,000	\$35,000	\$37,500
<b>EXPENDITURES TOTAL</b>	<b>\$6,148,123</b>	<b>\$8,078,795</b>	<b>\$8,440,740</b>	<b>\$8,499,420</b>	<b>\$8,071,000</b>	<b>\$7,611,590</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$96,810	(\$2,342,565)	(\$2,758,490)	\$628,310	(\$328,380)	(\$73,310)
<b>BEGINNING FUND BALANCE</b>	\$4,639,754	\$4,736,563	\$4,736,563	\$1,978,073	\$2,606,383	\$2,278,003
<b>ENDING FUND BALANCE</b>	\$4,736,563	\$2,393,999	\$1,978,073	\$2,606,383	\$2,278,003	\$2,204,693

## Fund Expenditure Budget

### Local Street Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$426,209	\$396,460	\$500,180	\$470,160	\$471,160	\$471,440
ADMINISTRATIVE COSTS	\$131,190	\$136,610	\$136,610	\$133,950	\$135,880	\$136,920
FRINGE BENEFITS	\$285,805	\$257,700	\$294,690	\$304,480	\$309,500	\$314,620
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$843,204</b>	<b>\$790,770</b>	<b>\$931,480</b>	<b>\$908,590</b>	<b>\$916,540</b>	<b>\$922,980</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$120,017	\$173,308	\$221,400	\$178,500	\$185,650	\$192,250
<b>SUPPLIES TOTAL</b>	<b>\$120,017</b>	<b>\$173,308</b>	<b>\$221,400</b>	<b>\$178,500</b>	<b>\$185,650</b>	<b>\$192,250</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$1,850	\$2,790	\$2,790	\$3,560	\$3,840	\$4,130
804.0100 - ENGINEERING CONSULTANTS	\$25,012	\$32,000	\$32,000	\$33,000	\$35,000	\$37,500
804.0200 - CONTRACT TRAFFIC ENGINEER	\$10,895	\$17,400	\$17,400	\$17,850	\$18,380	\$18,800
811.0000 - OTHER CONTRACTUAL SERVICE	\$24,954	\$46,821	\$39,000	\$90,550	\$41,100	\$42,650
819.0000 - FORESTRY SERVICES	\$969,866	\$1,002,288	\$980,000	\$1,052,300	\$1,100,000	\$1,210,000
861.0000 - TRANSPORTATION	–	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
937.0300 - OAKLAND CNTY SIGNAL MAINT	\$1,822	\$4,800	\$4,800	\$3,500	\$3,500	\$3,500
937.0400 - CONTRACT MAINTENANCE	\$8,299	\$92,380	\$53,180	\$55,600	\$58,000	\$14,500
941.0000 - EQUIPMENT RENTAL OR LEASE	\$396,232	\$300,400	\$542,850	\$407,630	\$419,880	\$398,700
<b>OTHER CHARGES TOTAL</b>	<b>\$1,438,929</b>	<b>\$1,499,879</b>	<b>\$1,673,020</b>	<b>\$1,664,990</b>	<b>\$1,680,700</b>	<b>\$1,730,780</b>
<b>CAPITAL OUTLAY</b>						
981.0100 - PUBLIC IMPROVEMENTS	\$3,745,973	\$5,614,839	\$5,614,840	\$5,747,340	\$5,288,110	\$4,765,580
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$3,745,973</b>	<b>\$5,614,839</b>	<b>\$5,614,840</b>	<b>\$5,747,340</b>	<b>\$5,288,110</b>	<b>\$4,765,580</b>
<b>TOTAL</b>	<b>\$6,148,123</b>	<b>\$8,078,795</b>	<b>\$8,440,740</b>	<b>\$8,499,420</b>	<b>\$8,071,000</b>	<b>\$7,611,590</b>

## Significant Notes to 2026-2027 Budget Amounts

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1. **Salaries & Wages** - The increase of \$73,700, or 19%, represents a reallocation of costs for the assistant foreman-forestry position and other DPS position cost allocation changes.
2. **Fringe Benefits** - The increase of \$46,780, or 18%, depicts an increase due to DPS position cost reallocation changes and an increase in medical and retirement costs.
3. **811.0000 Other Contractual Services** - The increase of \$43,729, or 93%, reflects an increase in other engineering services.
4. **937.0400 Contract Maintenance** - The decrease of \$36,780, or 40%, is the result of an encumbrance roll over from 2024-2025 to fiscal year 2025-2026.
5. **941.0000 Equipment Rental or Lease** - The increase of \$107,230, or 36%, is based on increased street cleaning equipment rental.
6. **981.0100 Public Improvements** - The budget of \$5,747,340 is for the following projects:

Engineering Costs	\$	121,410
2026 Concrete Program		630,000
2027 Cape Seal Program		525,000
2027 Resurfacing Program		571,000
Bird Avenue Reconstruction Phase 2		1,065,370
Abbey Street Reconstruction		631,800
Henley/Oxford Reconstruction		1,149,550
W. Merrill Street Reconstruction Phase 1		308,810
W. Merrill Street Reconstruction Phase 2		679,400
Bridge Maintenance		<u>65,000</u>
Total	\$	5,747,340

## Significant Notes to 2027-2028 Planned Amounts

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1. **811.0000 Other Contractual Services** - The decrease of \$49,450, or 55%, reflects a return to a normal level of engineering services.
2. **981.0100 Public Improvements** - The budget of \$5,288,110 is for the following projects:

Engineering Costs	\$	121,830
2027 Concrete Program		188,000
2028 Cape Seal Program		550,000
2028 Resurfacing Program		752,000
Abbey/Warick Reconstruction		1,522,460
Linden Road Reconstruction		913,620
Windemere Road Reconstruction		1,172,700
Bridge Maintenance		<u>67,500</u>
Total	\$	5,288,110

## Significant Notes to 2028-2029 Planned Amounts

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1. **819.0000 Forestry Services** - The increase of \$110,000, or 10%, is due to increased contractor costs for planting larger trees.
2. **937.0400 Contract Maintenance** - The decrease of \$43,500, or 75%, is the result of no catch basin cleaning for this year.
3. **981.0100 Public Improvements** - The budget of \$4,765,580 is for the following projects:

Engineering Costs	\$	122,250
2028 Concrete Program		201,000
2029 Cape Seal Program		575,000
2029 Resurfacing Program		789,000
Emmons Avenue Reconstruction		419,760
Pembroke Road Reconstruction		624,810
Shepardbush/Tottenham Reconstruction		1,663,120
Smith Avenue Reconstruction		300,640
Bridge Maintenance		<u>70,000</u>
Total	\$	4,765,580



# Solid Waste Fund

Annual Budget

## Fund Description

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The Solid-Waste Disposal Fund provides for all costs associated with the collection and disposal of solid waste from residential areas. A private refuse-collection company under contract with the Southeast Oakland County Resource Recovery Authority (SOCRRA) provides residential collection for the City through fiscal year 2027. The current contract, which was initiated on July 1, 2007, provides for curbside collection of yard waste, recyclables separated from other mixed refuse and the pickup of bulky items on regularly scheduled collection days. Household hazardous waste and electronic equipment must be dropped off at SOCRRA by appointment.

The season for yard waste collection begins the second Wednesday in April and runs through the third Friday in December. Grass is collected from curbside locations when placed in durable (plastic, metal, etc.) containers or the brown Kraft-type paper yard-waste recycling bags. Yard waste placed in plastic bags is not collected. Under current practice, leaves may be placed in durable (plastic, metal, etc.) containers or lawn paper bags for curbside collection. Leaves placed in plastic bags are not collected.

The following are the approximate volume/tonnage totals resulting from the collection of disposable materials from the most recent full-year recording period (2024-2025 fiscal year):

**Municipal Solid Waste** – 8,519 tons were collected and hauled to the SOCRRA facility.

**Landfill Material – City** – 2,000 tons of water/sewer excavation material were picked up by a private contractor from the Public Services yard and hauled to a private disposal area.

**Compost** – 7,105 tons of yard waste, leaves, and grass were hauled to the SOCRRA facility. SOCRRA, in turn, provides the City, free of charge, composted material for use by residents for flower beds and yard use. City residents use approximately 1,000 yards of compost annually.

**Recyclable Material** – 2,147 tons of recyclable material were collected and hauled to the SOCRRA facility. In an effort to increase recycling tonnage, the City of Birmingham has expanded recycling in the downtown business district and at various City parks with the placement of recycling containers. This effort continues to expand and is an example of the many “green initiatives” Birmingham is undertaking. The regional authority markets recyclables and credits bi-monthly billings back to authority members based on respective tonnage collected.

### Services Provided

Another program included in the Solid-Waste Fund is the removal of invasive species of plants and woody material from the Rouge River Basin. Birmingham is recognized as a leader in the removal of invasive species of plant material. Work occurs primarily along the City’s 1.50-mile Rouge River trail system.

## Fund Summary Budget

### Solid Waste Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
TAXES	\$2,333,895	\$2,418,990	\$2,418,990	\$2,570,180	\$2,639,450	\$2,708,200
STATE GRANTS	\$4,287	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CHARGES FOR SERVICES	\$1,920	\$0	\$0	\$0	\$0	\$0
INTEREST & RENT	\$94,177	\$64,700	\$64,700	\$65,000	\$65,000	\$65,000
OTHER REVENUE	\$241	\$0	-	-	-	-
<b>REVENUES TOTAL</b>	<b>\$2,434,520</b>	<b>\$2,488,690</b>	<b>\$2,488,690</b>	<b>\$2,640,180</b>	<b>\$2,709,450</b>	<b>\$2,778,200</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	\$162,918	\$190,850	\$242,760	\$200,520	\$202,220	\$203,660
SUPPLIES	\$17,974	\$16,800	\$17,560	\$18,200	\$18,800	\$19,300
OTHER CHARGES	\$2,188,183	\$2,281,044	\$2,281,890	\$2,359,460	\$2,424,430	\$2,491,240
<b>EXPENDITURES TOTAL</b>	<b>\$2,369,075</b>	<b>\$2,488,694</b>	<b>\$2,542,210</b>	<b>\$2,578,180</b>	<b>\$2,645,450</b>	<b>\$2,714,200</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$65,445</b>	<b>(\$4)</b>	<b>(\$53,520)</b>	<b>\$62,000</b>	<b>\$64,000</b>	<b>\$64,000</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$911,606</b>	<b>\$977,051</b>	<b>\$977,051</b>	<b>\$923,531</b>	<b>\$985,531</b>	<b>\$1,049,531</b>
<b>ENDING FUND BALANCE</b>	<b>\$977,051</b>	<b>\$977,047</b>	<b>\$923,531</b>	<b>\$985,531</b>	<b>\$1,049,531</b>	<b>\$1,113,531</b>

## Fund Expenditure Budget

### Solid Waste Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$92,490	\$118,500	\$152,290	\$120,340	\$120,690	\$120,790
FRINGE BENEFITS	\$70,428	\$72,350	\$90,470	\$80,180	\$81,530	\$82,870
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$162,918</b>	<b>\$190,850</b>	<b>\$242,760</b>	<b>\$200,520</b>	<b>\$202,220</b>	<b>\$203,660</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$11,116	\$6,240	\$7,000	\$7,300	\$7,500	\$7,700
799.0000 - EQUIPMENT UNDER \$5,000	\$6,858	\$10,560	\$10,560	\$10,900	\$11,300	\$11,600
<b>SUPPLIES TOTAL</b>	<b>\$17,974</b>	<b>\$16,800</b>	<b>\$17,560</b>	<b>\$18,200</b>	<b>\$18,800</b>	<b>\$19,300</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$1,480	\$1,600	\$1,600	\$1,720	\$1,850	\$1,990
827.0100 - RESIDENTIAL REFUSE PICKUP	\$2,015,148	\$2,075,154	\$2,075,610	\$2,137,880	\$2,202,120	\$2,268,180
827.0300 - CONTRACT WASTE REMOVAL	\$18,719	\$18,890	\$19,280	\$19,860	\$20,460	\$21,070
941.0000 - EQUIPMENT RENTAL OR LEASE	\$152,835	\$185,400	\$185,400	\$200,000	\$200,000	\$200,000
<b>OTHER CHARGES TOTAL</b>	<b>\$2,188,183</b>	<b>\$2,281,044</b>	<b>\$2,281,890</b>	<b>\$2,359,460</b>	<b>\$2,424,430</b>	<b>\$2,491,240</b>
<b>TOTAL</b>	<b>\$2,369,075</b>	<b>\$2,488,694</b>	<b>\$2,542,210</b>	<b>\$2,578,180</b>	<b>\$2,645,450</b>	<b>\$2,714,200</b>

## Significant Notes to 2026-2027 Budget Amounts

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1. **Fringe Benefits** - The increase of \$7,830, or 11%, is a result of an increase in hospitalization and retirement and retiree health care costs.
2. **941.000 Equipment Rental or Lease** - The increase of \$14,600, or 8%, reflects the increase in costs related to the rental of equipment.

# Sustainability and Climate Action Fund

Annual Budget

## Fund Description

This fund was created by the City Commission on February 10, 2025, as a repository of funds to be used to implement recommendations in The Birmingham Green: Healthy Climate Plan adopted by the City Commission on September 23, 2024. This plan outlines a 10-year strategy to reduce carbon emissions by 25% with the ultimate goal of making the City carbon neutral. The City Commission allocated funds for this to be used towards grant matching or other projects approved by the City Commission.

## Fund Summary Budget

### Sustainability Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
INTEREST & RENT	–	\$400	\$400	\$400	\$400	\$400
OTHER FINANCING SOURCES	–	\$0	\$10,000	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>–</b>	<b>\$400</b>	<b>\$10,400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$0</b>	<b>\$400</b>	<b>\$10,400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>BEGINNING FUND BALANCE</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>\$10,400</b>	<b>\$10,800</b>	<b>\$11,200</b>
<b>ENDING FUND BALANCE</b>	<b>\$0</b>	<b>\$400</b>	<b>\$10,400</b>	<b>\$10,800</b>	<b>\$11,200</b>	<b>\$11,600</b>

## Expenditure Budget

### Sustainability and Climate Action Fund

ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED		
FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	
There is no data to display. Rows with 0s are hidden.						

# Senior Services Fund

Annual Budget

## Fund Description

On November 7, 2023, the City of Birmingham voters approved to collect 0.33 millage for a three-year term, ending July 1, 2027, for a Senior Services Fund. This fund was established to provide funding for improvements to the newly purchased senior center building and/or other senior services. Once an analysis of the senior center is completed, a plan for the use of this funding will be established.

## Fund Summary Budget

### Senior Services Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
TAXES	\$1,124,185	\$1,188,560	\$1,185,060	\$1,246,400	\$0	\$0
INTEREST & RENT	\$39,810	\$70,000	\$70,000	\$70,000	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$1,163,996</b>	<b>\$1,258,560</b>	<b>\$1,255,060</b>	<b>\$1,316,400</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$1,163,996	\$1,258,560	\$1,255,060	\$1,316,400	\$0	\$0
<b>BEGINNING FUND BALANCE</b>	–	\$1,163,996	\$1,163,996	\$2,419,056	\$3,735,456	\$3,735,456
<b>ENDING FUND BALANCE</b>	\$1,163,996	\$2,422,556	\$2,419,056	\$3,735,456	\$3,735,456	\$3,735,456

## Expenditure Budget

### Senior Services Fund

ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
There is no data to display. Rows with 0s are hidden.					

# Michigan Indigent Defense Fund

Annual Budget

## Fund Description

In 2021, the City of Birmingham assumed the responsibility for the accounting of the Michigan Indigent Defense Commission on behalf of the 48th District Court. This fund is used to account for state grant revenue and mandated local share contributions to provide indigent defendants in criminal cases with effective assistance of counsel. This fund is required by the Michigan Indigent Defense Commission Act, Public Act 93 of 2013.

## Fund Summary Budget

### Indigent Defense Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
STATE GRANTS	\$432,248	\$489,500	\$491,700	\$500,150	\$500,150	\$500,150
LOCAL CONTRIBUTIONS	\$5,569	\$17,600	\$17,600	\$17,600	\$17,600	\$17,600
INTEREST & RENT	\$13,910	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
<b>REVENUES TOTAL</b>	<b>\$451,727</b>	<b>\$514,700</b>	<b>\$516,900</b>	<b>\$525,350</b>	<b>\$525,350</b>	<b>\$525,350</b>
<b>EXPENDITURES</b>						
SUPPLIES	\$586	\$300	\$2,500	\$3,800	\$3,800	\$3,800
OTHER CHARGES	\$451,141	\$514,400	\$514,400	\$521,550	\$521,550	\$521,550
<b>EXPENDITURES TOTAL</b>	<b>\$451,727</b>	<b>\$514,700</b>	<b>\$516,900</b>	<b>\$525,350</b>	<b>\$525,350</b>	<b>\$525,350</b>

## Fund Expenditure Budget

### Indigent Defense Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$586	\$300	\$2,500	\$3,800	\$3,800	\$3,800
<b>SUPPLIES TOTAL</b>	<b>\$586</b>	<b>\$300</b>	<b>\$2,500</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>
<b>OTHER CHARGES</b>						
801.0400 - ATTORNEY FEES - MIDC	\$450,121	\$503,200	\$503,200	\$503,200	\$503,200	\$503,200
803.0200 - EXPERTS/INVESTIGATORS - MIDC	\$1,020	\$10,000	\$10,000	\$18,350	\$18,350	\$18,350
957.0100 - TRAINING	-	\$1,200	\$1,200	\$0	\$0	\$0
<b>OTHER CHARGES TOTAL</b>	<b>\$451,141</b>	<b>\$514,400</b>	<b>\$514,400</b>	<b>\$521,550</b>	<b>\$521,550</b>	<b>\$521,550</b>
<b>TOTAL</b>	<b>\$451,727</b>	<b>\$514,700</b>	<b>\$516,900</b>	<b>\$525,350</b>	<b>\$525,350</b>	<b>\$525,350</b>

# Law and Drug Enforcement Fund

Annual Budget

## Fund Description

This fund accounts for federal and state shared forfeitures. Federal funds are the product of our participation in a United States Department of Justice Drug Enforcement Administration task force from 1991 through 2012. Although the Department is no longer an active participant with the task force, federal forfeitures are still received as cases that our officers investigated are adjudicated with revenues accordingly shared. The Department may receive federal forfeiture funds from the Department's participation in the Federal Bureau of Investigation Financial Crimes Task Force.

The Law and Drug Enforcement Fund also includes state forfeitures received from local drug law enforcement activity and the Department's membership in the Oakland County Narcotics Enforcement Team that was initiated in 2013. The use of state forfeiture funds was previously limited to expenditures related to drug law enforcement activities, however that restriction was repealed in 2011 with an amendment to Michigan's forfeiture statute.

## Fund Summary Budget

### Law and Drug Enforcement Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
INTEREST & RENT	\$12,639	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
FINES & FORFEITURES	\$18,491	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
<b>REVENUES TOTAL</b>	<b>\$31,130</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>EXPENDITURES</b>						
SUPPLIES	\$15,003	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES	\$17,114	\$12,500	\$12,500	\$12,750	\$13,000	\$13,250
CAPITAL OUTLAY	–	\$0	\$0	\$40,000	\$0	\$0
<b>EXPENDITURES TOTAL</b>	<b>\$32,117</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$52,750</b>	<b>\$13,000</b>	<b>\$13,250</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(\$987)</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>(\$16,750)</b>	<b>\$23,000</b>	<b>\$22,750</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$326,521</b>	<b>\$325,534</b>	<b>\$325,534</b>	<b>\$344,034</b>	<b>\$327,284</b>	<b>\$350,284</b>
<b>ENDING FUND BALANCE</b>	<b>\$325,534</b>	<b>\$344,034</b>	<b>\$344,034</b>	<b>\$327,284</b>	<b>\$350,284</b>	<b>\$373,034</b>

## Fund Expenditure Budget

### Law and Drug Enforcement Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>SUPPLIES</b>						
734.0000 - AMMUNITION & WEAPONS	\$15,003	\$0	\$0	\$0	\$0	\$0
<b>SUPPLIES TOTAL</b>	<b>\$15,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER CHARGES</b>						
957.0400 - CONFERENCES & WORKSHOPS	\$17,114	\$12,500	\$12,500	\$12,750	\$13,000	\$13,250
<b>OTHER CHARGES TOTAL</b>	<b>\$17,114</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,750</b>	<b>\$13,000</b>	<b>\$13,250</b>
<b>CAPITAL OUTLAY</b>	-	\$0	\$0	\$40,000	\$0	\$0
<b>TOTAL</b>	<b>\$32,117</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$52,750</b>	<b>\$13,000</b>	<b>\$13,250</b>

### Significant Notes to 2026-2027 Budget Amounts

1. **971.0100 Machinery & Equipment** - The \$40,000 is for an in-car radar unit replacement.

# Opioid Settlement Fund

Annual Budget

## Fund Description

This fund accounts for the distribution of the national opioid settlement with pharmaceutical companies. Funds from the settlement are restricted for the following:

- Naloxone or other FDA approved drug to reverse opioid overdoses
- Medication-Assisted Training (MAT) distribution and other opioid related treatment
- Pregnant & postpartum women
- Expanding treatment for Neonatal Abstinence Syndrome (NAS)
- Expansion of warm hand-off programs and recovery services
- Treatment for incarcerated population
- Prevention programs
- Expanding syringe service programs
- Evidence based data collection and research analyzing the effectiveness of the abatement strategies within the State of Michigan.

## Fund Summary Budget

### Opioid Settlement Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
INTEREST & RENT	\$4,568	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OTHER REVENUE	\$34,845	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>REVENUES TOTAL</b>	<b>\$39,413</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>
<b>EXPENDITURES</b>						
OTHER CHARGES	\$30,127	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>EXPENDITURES TOTAL</b>	<b>\$30,127</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$9,286</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$73,060</b>	<b>\$82,346</b>	<b>\$82,346</b>	<b>\$83,346</b>	<b>\$84,346</b>	<b>\$85,346</b>
<b>ENDING FUND BALANCE</b>	<b>\$82,346</b>	<b>\$83,346</b>	<b>\$83,346</b>	<b>\$84,346</b>	<b>\$85,346</b>	<b>\$86,346</b>

## Fund Expenditure Budget

### Opioid Settlement Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
811.0000 - OTHER CONTRACTUAL SERVICE	\$30,127	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>OTHER CHARGES TOTAL</b>	<b>\$30,127</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$30,127</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

# Community Development Block Grant Fund

Annual Budget

## Fund Description

Oakland County receives block-grant funds annually from the federal department of Housing and Urban Development as an “urban county” by formula. The City of Birmingham is one of fifty three (53) communities in Oakland County which participate in the Urban County program. Funds from this program can only be used to support approved activities, as authorized in the current Housing and Community Development Act. One of the primary functions of the Community Development Act is to allow local communities the opportunity to structure a program to meet their own specific needs.

The City of Birmingham has been a recipient of Community Development Block Grant (CDBG) funds for thirty six (36) program years and to date has received funds totaling \$1,506,317 under this program. Funding received may only be used for activities directed at meeting specific objectives. For Birmingham, these program objectives include providing: barrier-free access to all City buildings and facilities; public-services activities and minor home repair to senior and/or low- and moderate-income and handicapped households to maintain their homes; and recreational equipment accessible to handicapped persons.

Activities which have been undertaken in past years to meet program objectives have included: Yard and Senior Outreach Services; Municipal Building, Ice Arena, Allen House Museum and Public Services building barrier-free design projects; Housing Rehabilitation Program; and handicapped-accessible ramping and walkways on public streets and in public facilities.

The 2026-2027 budget is based upon the application for CDBG funding submitted to Oakland County in December 2025. The projects in the application include:

Yard Services	\$ 5,107
Remove Architectural Barriers	28,945
<b>Total</b>	<b>\$34,052</b>

The program year for the CDBG grant extends from July 1 to June 30. It is anticipated that funding will remain approximately at the same level for fiscal years 2027-2028 and 2028-2029.

## Fund Summary Budget

### COMMUNITY DEVELOPMENT BLOCK GRANT FUND

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
836.0100 - BARRIER FREE IMPROVEMENTS	–	\$28,950	\$79,930	\$29,000	\$29,000	\$0
836.0200 - HOME CHORE PROGRAM	\$5,729	\$7,000	\$7,000	\$6,000	\$6,000	\$6,000
836.0300 - MINOR HOME REPAIR	\$22,205	\$0	\$0	\$0	\$0	\$29,000
836.0600 - SENIOR OUTREACH SERVICES	\$5,107	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES TOTAL</b>	<b>\$33,041</b>	<b>\$35,950</b>	<b>\$86,930</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL</b>	<b>\$33,041</b>	<b>\$35,950</b>	<b>\$86,930</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

## Fund Expenditure Budget

### Community Development Block Grant Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
836.0100 - BARRIER FREE IMPROVEMENTS	–	\$28,950	\$79,930	\$29,000	\$29,000	\$0
836.0200 - HOME CHORE PROGRAM	\$5,729	\$7,000	\$7,000	\$6,000	\$6,000	\$6,000
836.0300 - MINOR HOME REPAIR	\$22,205	\$0	\$0	\$0	\$0	\$29,000
836.0600 - SENIOR OUTREACH SERVICES	\$5,107	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES TOTAL</b>	<b>\$33,041</b>	<b>\$35,950</b>	<b>\$86,930</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL</b>	<b>\$33,041</b>	<b>\$35,950</b>	<b>\$86,930</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

# Debt Administration

Annual Budget

Debt-Service Funds account for the payment of principal and interest on bonds and contracts for governmental funds. Debt-Service Funds are required only when they are legally mandated, or if revenues are being accumulated for general long-term principal and interest payments maturing in future years. The most common type of general long-term debt accounted for in Debt-Service Funds is the General-Obligation (GO) Bond.

Payment of principal and interest on bonds and contracts related to enterprise funds are recorded in their respective funds.

# Debt Administration

Annual Budget

## Fund Description

Debt-Service Funds account for the payment of principal and interest on bonds and contracts for governmental funds. Debt-Service Funds are required only when they are legally mandated, or if revenues are being accumulated for general long-term principal and interest payments maturing in future years. The most common type of general long-term debt accounted for in Debt-Service Funds is the General-Obligation (GO) Bond.

Payment of principal and interest on bonds and contracts related to enterprise funds are recorded in their respective funds.

## Fund Summary Budget

### Park and Recreation Bond Debt Service Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
TAXES	\$788,356	\$823,280	\$823,280	\$862,630	\$869,050	\$1,049,950
STATE GRANTS	\$2,982	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
INTEREST & RENT	\$9,482	\$8,300	\$8,300	\$8,800	\$8,800	\$8,800
<b>REVENUES TOTAL</b>	<b>\$800,820</b>	<b>\$834,580</b>	<b>\$834,580</b>	<b>\$874,430</b>	<b>\$880,850</b>	<b>\$1,061,750</b>
<b>EXPENDITURES</b>						
GO 2002 PARK & REC. BONDS	\$786,322	\$834,580	\$834,580	\$867,630	\$874,050	\$1,054,950
<b>EXPENDITURES TOTAL</b>	<b>\$786,322</b>	<b>\$834,580</b>	<b>\$834,580</b>	<b>\$867,630</b>	<b>\$874,050</b>	<b>\$1,054,950</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$14,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,800</b>	<b>\$6,800</b>	<b>\$6,800</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$94,800</b>	<b>\$109,298</b>	<b>\$109,298</b>	<b>\$109,298</b>	<b>\$116,098</b>	<b>\$122,898</b>
<b>ENDING FUND BALANCE</b>	<b>\$109,298</b>	<b>\$109,298</b>	<b>\$109,298</b>	<b>\$116,098</b>	<b>\$122,898</b>	<b>\$129,698</b>

## Fund Expenditure Budget

### Park and Recreational Bond Debt Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>DEBT SERVICE</b>						
802.0900 - PAYING AGENT FEES	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
991.0000 - PRINCIPAL PAYMENT	\$430,000	\$430,000	\$430,000	\$480,000	\$505,000	\$710,000
993.0000 - INTEREST EXPENSE	\$354,822	\$403,080	\$403,080	\$386,130	\$367,550	\$343,450
<b>DEBT SERVICE TOTAL</b>	<b>\$786,322</b>	<b>\$834,580</b>	<b>\$834,580</b>	<b>\$867,630</b>	<b>\$874,050</b>	<b>\$1,054,950</b>
<b>TOTAL</b>	<b>\$786,322</b>	<b>\$834,580</b>	<b>\$834,580</b>	<b>\$867,630</b>	<b>\$874,050</b>	<b>\$1,054,950</b>

## Borrowing Authority/Outstanding Debt

Chapter VIII, Section I, of the City of Birmingham's City Charter, adopted April 3, 1933, sets forth the general borrowing power of the City, as follows:

Subject to the applicable provisions of state law and this Charter, the City Commission, by proper ordinance or resolution, may authorize the borrowing of money for any purpose within the scope of the powers vested in the City and the issuance of bonds or other evidences of indebtedness of the City therefore, and may pledge the full faith, credit and resources of the City for the payment of the obligations credited thereby.

The City Charter also stipulates that the City may borrow, subject to the general laws of the state, in anticipation of the payment of special assessments made for defraying the cost of any public improvements.

### Summary of Outstanding Debt 2026-2027

Fund/Bond Issue	Debt Type	Funding Source	Debt Outstanding 6/30/2026	Principal	Interest	Total
Sewage Disposal Fund						
George W. Kuhn Drain Bonds	Contractual Obligation	Property Taxes	\$77,520	\$26,960	\$1,860	\$28,820
		Sub-total	\$77,520	\$26,960	\$1,860	\$28,820
Debt Service Fund						
2016 Parks & Recreation Refund 2008	General Obligation	Property Taxes	\$835,000	\$280,000	\$27,800	\$307,800
2021 Parks & Recreation Bond	General Obligation	Property Taxes	4,450,000	150,000	91,880	241,880
2024 Parks & Recreation Bond	General Obligation	Property Taxes	5,855,000	50,000	266,450	316,450
		Sub-total	\$11,140,000	\$480,000	\$386,130	\$866,130
		Total	\$11,217,520	\$506,960	\$387,990	\$894,950

## Summary of Outstanding Debt 2027-2028

Fund/Bond Issue	Debt Type	Funding Source	Debt Outstanding 6/30/2027	Principal	Interest	Total
Sewage Disposal Fund						
George W. Kuhn Drain Bonds	Contractual Obligation	Property Taxes	\$50,560	\$27,450	\$1,230	\$28,680
		Sub-total	\$50,560	\$27,450	\$1,230	\$28,680
Debt Service Fund						
2016 Parks & Recreation Refund 2008	General Obligation	Property Taxes	\$555,000	\$280,000	\$16,600	\$296,600
2021 Parks & Recreation Bond	General Obligation	Property Taxes	4,300,000	175,000	87,000	262,000
2024 Parks & Recreation Bond	General Obligation	Property Taxes	5,805,000	50,000	263,950	313,950
		Sub-total	\$10,660,000	\$505,000	\$367,550	\$872,550
		Total	\$10,710,560	\$532,450	\$368,780	\$901,230

## Summary of Outstanding Debt 2028-2029

Fund/Bond Issue	Debt Type	Funding Source	Debt Outstanding 6/30/2028	Principal	Interest	Total
Sewage Disposal Fund						
George W. Kuhn Drain Bonds	Contractual Obligation	Property Taxes	\$23,110	\$23,110	\$580	\$23,690
		Sub-total	\$23,110	\$23,110	\$580	\$23,690
Debt Service Fund						
2016 Parks & Recreation Refund 2008	General Obligation	Property Taxes	\$275,000	\$275,000	\$5,500	\$280,500
2021 Parks & Recreation Bond	General Obligation	Property Taxes	4,125,000	175,000	81,750	256,750
2024 Parks & Recreation Bond	General Obligation	Property Taxes	5,755,000	260,000	256,200	516,200
		Sub-total	\$10,155,000	\$710,000	\$343,450	\$1,053,450
		Total	\$10,178,110	\$733,110	\$344,030	\$1,077,140

## Legal Debt Limit

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Under Act 279 of 1909, the City's indebtedness is subject to a legal debt limit of 10% of the total assessed valuation of both real and personal property in the City. The City's estimated assessed valuation as of June 30, 2026, is \$4,985,076,750 which means the City's legal debt limit is \$498,507,675. The City's total indebtedness at June 30, 2026 is \$11,217,520, or 2.3%, of the total limit allowed.

### General-Obligation Bonds

The City's outstanding general-obligation bonds will total \$11,217,520, \$10,710,560, and \$10,178,110 at June 30, 2026, 2027, and 2028, respectively. These bonds were issued for park improvements.

### Contractual Obligations

Contractual obligations will total \$77,520, \$50,560 and \$23,110 at June 30, 2026, 2027, and 2028, respectively. This amount represents the City's portion of Oakland County bonds related to the George W. Kuhn retention/treatment facility.

### Net Bonded Debt Ratios

The ratio of net bonded debt to assessed value and the amount of net bonded debt per capita are useful indicators to municipal management, citizens and investors of the City's debt position.

	<u>ESTIMATED 2026</u>	<u>2025</u>
Net bonded debt	\$11,217,520	\$11,678,050
Ratio of net bonded debt to assessed value	.23%	.34%
Debt per capita	\$510	\$531

## Debt Policy

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The City's policy is to balance the sources of funding, constrain bonded indebtedness and support needed investment in capital facilities so that the City remains a desirable location for residence, employment and investment.

Both the City Administration and City Commission are committed to maintaining the outstanding credit rating the City enjoys in national bond markets, which is AAA with Standard & Poor's Corporation. The City remains among a few exceptional local governments nationwide with similar ratings.

## Description of Outstanding Debt

### Debt-Service Funds

The City's Debt-Service Funds are used to account for the accumulation of resources for, and the payment of, the following general-obligation bonds:

**Parks and Recreation Bonds** – To accumulate monies for the payment of the 2016, 2021 and 2024 bond issues. The 2021 and 2024 general obligation bond issuances of \$4,750,000 and \$5,855,000 were utilized for Park and Recreation improvements. The bonds bear an interest rate of 2.75% and 4% to 5% with annual installments through October 2041. The 2016 \$14,375,000, general-obligation refunding bonds, refunded the 2006 Parks and Recreation Refunding Bonds, a portion of the 2008 Parks and Recreation Bonds, and the 2004 Sewer Improvement Refunding Bonds. \$10,360,000 of the \$14,375,000 bond issue was used to refund the above park and recreation bond issues. The refunding bonds are serial bonds due in varying annual installments through October 2028. The bonds bear interest rates ranging from 2% to 5%. The original bond proceeds were used to acquire, construct, furnish, equip, and renovate parks and recreation improvements, including land and facilities acquisition and related site improvements located in the City. Property taxes levied in excess of actual requirements are legally restricted to servicing this debt.

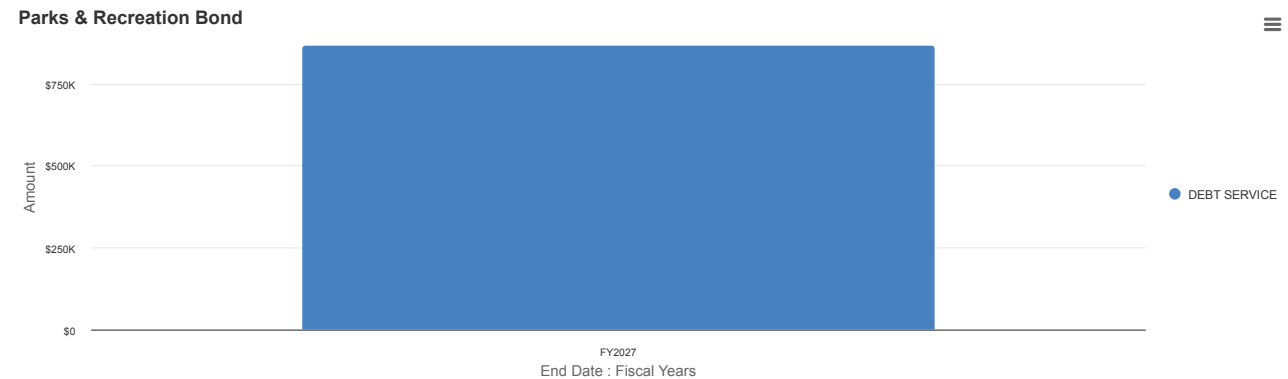
### Sewage Disposal Fund

**George W. Kuhn Drain** – To accumulate monies for the payment of the City's portion of Oakland County Drain Commission bonds related to the George W. Kuhn (GWK) Drain Project. The cost of the project, which was completed in early 2010, was \$139,500,000. The County has issued eight bonds related to this project in the amount of \$130,760,000, of which \$6,205,500 is attributable to the City. The bonds bear interest rates ranging from 1.6% to 4.375% and mature in April 2029. Financing is provided through property taxes levied under the City's operating millage.

### Future Bond Issues

At the time of the budget publication the commission has not approved a bond initiative.

## Debt-Service Fund Park & Recreation Bond Expenditures



Data Updated: Apr 15, 2026, 3:22 PM

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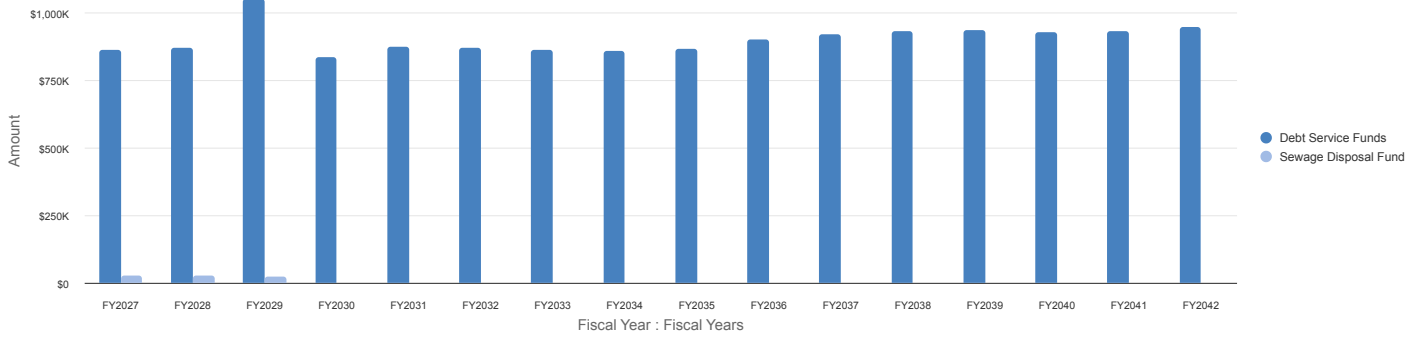
The annual requirements to pay both principal and interest on the bonds and contracts outstanding at June 30, 2026 are as follows:

Fiscal Year Ending	Sewage Disposal Fund	Debt Service Fund
2027	\$28,820	\$866,130
2028	26,670	872,550
2029	23,690	1,053,450
2030	-	837,830
Remainder (2031-2042)	-	10,853,030
<b>TOTAL</b>	<b>\$79,180</b>	<b>\$14,482,990</b>

## Schedule of Indebtedness

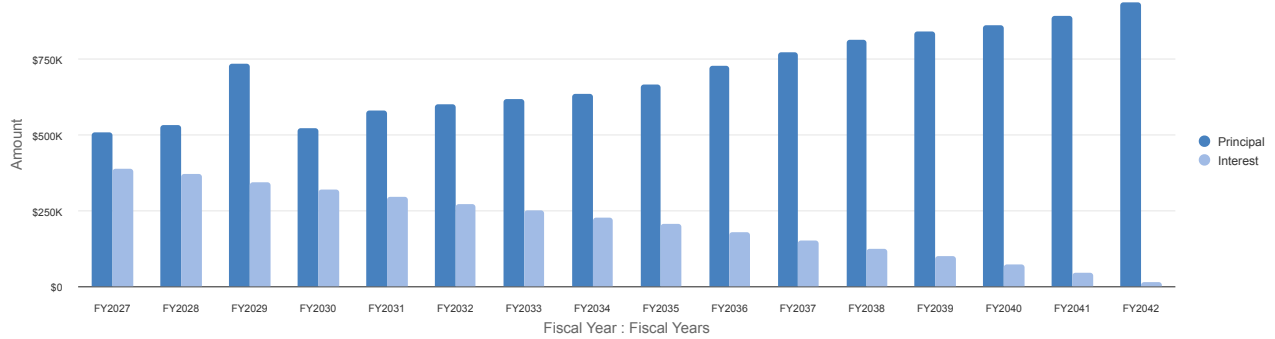
This graph shows principal and interest payments of the City's bonded debt by fund. The graph shows how many years until the debt is retired and the amounts necessary to fund the debt every year. Graph lines that drop dramatically from one year to the next indicate that a bond issue has been retired.

Debt Service Payments by Fund



Data Updated: Feb 18, 2026, 5:54 PM

Debt Service Payments by Principal and Interest



Data Updated: Feb 18, 2026, 5:54 PM



City of Birmingham, Michigan  
2026-2027 Recommended Budget

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# Permanent Funds

Annual Budget

Permanent Funds are used to account for and report resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support the City's programs – that is, for the benefit of the City or its citizenry.

# Greenwood Cemetery Perpetual Care Fund

Annual Budget

## Fund Description

On October 13, 2014, the City Commission established the Greenwood Cemetery Perpetual Care Fund as allowed under Act 215 of 1937. The purpose of the fund is to account for the investment earnings on the sale of City-owned plots and donations which will be used for the perpetual care and maintenance of the Greenwood Cemetery.

Funds received from the sale of plots are considered public funds and are invested in accordance with P.A. 20 of 1943, P.A. 215 of 1937, and the City's Perpetual Care Funds Investment Policy.

## Revenue Assumptions

The sale of cemetery plots is currently the main source of revenue for this fund. As the funds continue to grow, investment earnings on the sale of the plots and any donations will be the main operating revenue for this fund. The City anticipates revenues from the sale of plots to be approximately \$40,000 for each of the next three years. Only investment earnings on the sale of plots and donations can be used for the care and maintenance of the cemetery.

## Expenditure Assumptions

There are no anticipated expenditures for the 2026-2027 budget year.

## Fund Summary Budget

Greenwood Cemetery Perpetual Care Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
CHARGES FOR SERVICES	\$122,800	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
INTEREST & RENT	\$166,517	\$43,000	\$50,000	\$44,000	\$51,000	\$51,000
<b>REVENUES TOTAL</b>	<b>\$289,317</b>	<b>\$83,000</b>	<b>\$90,000</b>	<b>\$84,000</b>	<b>\$91,000</b>	<b>\$91,000</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$289,317	\$83,000	\$90,000	\$84,000	\$91,000	\$91,000
<b>BEGINNING FUND BALANCE</b>	\$1,411,477	\$1,700,794	\$1,700,794	\$1,790,794	\$1,874,794	\$1,965,794
<b>ENDING FUND BALANCE</b>	\$1,700,794	\$1,783,794	\$1,790,794	\$1,874,794	\$1,965,794	\$2,056,794

# Capital Project Funds

Annual Budget

The purpose of a capital projects fund is to account for the financial resources to be used for the acquisition, construction or improvement of major capital assets other than those acquired through proprietary or fiduciary funds.



# Capital Projects Fund

Annual Budget

## Fund Description

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The Capital Projects Fund is generally used for capital expenditures or projects which may need to be funded over several years, or a project that is unique and typically not recorded in another funds' activities.

## Projects

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### Fiscal Year 2026-2027

- Bus shelters for \$60,000 funded by a transfer from the General Fund.
- Self-Contained Breathing Apparatus (SCBA) for \$400,000 funded by a transfer from the General Fund.
- Community Development Department renovations for \$200,000 funded by a transfer from the General Fund.
- Department of Public Services campus wide renovations for \$127,100 funded by a transfer from the General Fund.
- Construction of a police sally port for \$700,000 funded by a transfer from the General Fund.
- Upgrade of the police target range system and controls for \$150,000 funded by a transfer from the General Fund.
- Renovations to the dispatch center for \$200,000 funded by a transfer from the General Fund.

### Fiscal Year 2027-2028

- Department of Public Services campus wide renovations for \$131,750 funded by a transfer from the General Fund.
- John West Hunter Park Phase 4 improvements for \$117,660 funded by a transfer from the General Fund.
- Bus shelters for \$60,000 funded by a transfer from the General Fund.
- Improvements to the trail system for \$200,000 funded by a transfer from the General Fund and \$200,000 in bond proceeds.
- Construction of a police carport for \$250,000 funded by a transfer from the General Fund.

### Fiscal Year 2028-2029

- Bus shelters for \$60,000 funded by a transfer from the General Fund.
- Department of Public Services campus wide renovations for \$270,000 funded by a transfer from the General Fund.
- Police Department hallway and roll call expansion for \$100,000 funded by a transfer from the General Fund.

## Fund Summary by Department

### Capital Projects Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
SPECIAL ASSESSMENTS	\$1,362	\$0	–	–	–	–
FEDERAL GRANTS	\$88,455	\$0	\$0	\$0	\$0	\$0
LOCAL CONTRIBUTIONS	\$60,000	\$120,000	\$0	\$0	\$0	\$0
INTEREST & RENT	\$48,406	\$0	\$0	\$0	\$0	\$0
OTHER REVENUE	\$20,702	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$171,920	\$612,990	\$635,000	\$1,837,100	\$759,410	\$430,000
<b>REVENUES TOTAL</b>	<b>\$390,845</b>	<b>\$732,990</b>	<b>\$635,000</b>	<b>\$1,837,100</b>	<b>\$759,410</b>	<b>\$430,000</b>
<b>EXPENDITURES</b>						
CAPITAL OUTLAY	\$705,756	\$789,503	\$635,000	\$1,837,100	\$759,410	\$430,000
<b>EXPENDITURES TOTAL</b>	<b>\$705,756</b>	<b>\$789,503</b>	<b>\$635,000</b>	<b>\$1,837,100</b>	<b>\$759,410</b>	<b>\$430,000</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	(\$314,910)	(\$56,513)	\$0	\$0	\$0	\$0
<b>BEGINNING FUND BALANCE</b>	\$1,443,524	\$1,128,614	\$1,128,614	\$1,128,614	\$1,128,614	\$1,128,614
<b>ENDING FUND BALANCE</b>	\$1,128,614	\$1,072,101	\$1,128,614	\$1,128,614	\$1,128,614	\$1,128,614

## Fund Expenditure Budget

### Capital Projects Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$23,305	\$167,833	\$150,000	\$660,000	\$60,000	\$60,000
977.0000 - BUILDINGS	\$500,000	\$350,000	\$350,000	\$1,177,100	\$131,750	\$370,000
979.0000 - LAND IMPROVEMENTS	–	\$0	\$0	\$0	\$567,660	\$0
981.0100 - PUBLIC IMPROVEMENTS	\$182,450	\$271,670	\$135,000	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$705,756</b>	<b>\$789,503</b>	<b>\$635,000</b>	<b>\$1,837,100</b>	<b>\$759,410</b>	<b>\$430,000</b>
<b>TOTAL</b>	\$705,756	\$789,503	\$635,000	\$1,837,100	\$759,410	\$430,000

# Park System Construction Fund

Annual Budget

## Fund Description

The Park System Construction Fund is used to record expenditures of bond proceeds.

## Projects

### Fiscal Year 2026-2027

- Kenning Park Improvements - Construction \$1,000,000
- St. James Park Improvements - Construction \$1,395,000
- Crestview Park Universally Accessible Playground \$300,000
- Howarth Park Universally Accessible Playground \$300,000

## Fund Summary by Object

### Park and Recreation Bond Construction Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
STATE GRANTS	–	\$400,000	\$0	\$400,000	\$0	\$0
LOCAL CONTRIBUTIONS	\$22,500	\$0	\$25,000	\$0	\$0	\$0
INTEREST & RENT	\$251,955	\$225,000	\$225,000	\$188,000	\$7,500	\$0
OTHER REVENUE	–	\$0	\$46,200	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$274,455</b>	<b>\$625,000</b>	<b>\$296,200</b>	<b>\$588,000</b>	<b>\$7,500</b>	<b>\$0</b>
<b>EXPENDITURES</b>						
SUPPLIES	\$292	\$0	–	–	–	–
CAPITAL OUTLAY	\$205,220	\$4,910,446	\$4,786,278	\$2,995,000	\$0	\$0
DEBT SERVICE	\$750	\$0	–	–	–	–
<b>EXPENDITURES TOTAL</b>	<b>\$206,262</b>	<b>\$4,910,446</b>	<b>\$4,786,278</b>	<b>\$2,995,000</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$68,194	(\$4,285,446)	(\$4,490,078)	(\$2,407,000)	\$7,500	\$0
<b>BEGINNING FUND BALANCE</b>	\$6,319,627	\$6,387,820	\$6,387,820	\$1,897,742	(\$509,258)	(\$501,758)
<b>ENDING FUND BALANCE</b>	\$6,387,820	\$2,102,374	\$1,897,742	(\$509,258)	(\$501,758)	(\$501,758)

## Fund Expenditure Budget

### Park System Construction Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$292	\$0	-	-	-	-
<b>SUPPLIES TOTAL</b>	<b>\$292</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
979.0000 - LAND IMPROVEMENTS	\$205,220	\$4,910,446	\$4,786,278	\$2,995,000	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$205,220</b>	<b>\$4,910,446</b>	<b>\$4,786,278</b>	<b>\$2,995,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT SERVICE</b>						
994.0000 - RETIREMENT OF DEBT	\$750	\$0	-	-	-	-
<b>DEBT SERVICE TOTAL</b>	<b>\$750</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$206,262</b>	<b>\$4,910,446</b>	<b>\$4,786,278</b>	<b>\$2,995,000</b>	<b>\$0</b>	<b>\$0</b>



City of Birmingham, Michigan  
2026-2027 Recommended Budget

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# Enterprise Funds

Annual Budget

Enterprise Funds are used to account for governmental activities that are similar to activities that might be performed by a commercial entity. The purpose of these funds is to carry on specific activities or to attain certain objectives in accordance with special regulations, restrictions or limitations. Enterprise fund activities are funded primarily by user fees.

# Automobile Parking System

Annual Budget

## Fund Description

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The City of Birmingham Automobile Parking System (APS) consists of the following:

	<u>Spaces</u>
Five (5) Parking Structures	3,579
Three (3) Metered Parking Lots	222
Street Meters	<u>972</u>
Total	4,773

## Management

The City's Automobile Parking System is self-managed and staffed by a team of twelve (12) employees. The department is responsible for overseeing the daily operations of the entire parking system, including the management of all metered parking. Parking enforcement activities, however, continue to operate under the supervision of the Police Department.

## Advisory Board

The City's Advisory Parking Committee (APC) is composed of seven (7) public members who review and provide recommendations on all matters related to the City's parking system, with the exception of residential parking, which remains under the direction of the Police Department (see diagram). The Parking Systems Director serves as an ex-officio member of the Committee and is responsible for preparing and setting the APC's monthly meeting agendas.

## Parking Structures and Meters

Over the past year, parking demand within the downtown area has increased significantly. Utilization levels at the City's five parking garages now typically range between 55% and 90% during peak periods. Several garages, particularly the Peabody Garage, approach full capacity almost daily during the work week, while others—such as the Chester Garage—have experienced higher occupancy primarily due to the temporary loss of over 300 spaces caused by ongoing construction. With construction expected to conclude in November, the City anticipates improved parking availability at the Chester Garage and a more balanced distribution of demand across the system.

The City recently piloted two devices designed to monitor illegal parking and, following evaluation, both the Parking and Police Departments have approved the use of the MPS SafetyStick. This device will be deployed to monitor illegal parking along Peabody Street adjacent to Birmingham Roast, as well as the 15-minute short-term parking spaces on Brown Street, just east of Old Woodward Avenue. The SafetyStick captures photographs of violating vehicles' license plates, and citations are automatically mailed to the registered owners. These devices will be used exclusively for enforcing illegal and short-term (15-minute) parking and will not be employed for standard meter enforcement.

## APS Revenue

The primary revenue sources for the APS Fund are derived from parking fees generated by the City's five (5) parking structures, meter collections from three (3) surface lots and on-street meters located in the downtown area.

For transient parking customers, the first two (2) hours of parking in the structures are free. After the first two (2) hours the cost for parking in the structures is \$2.00 per hour, up to the maximum daily rate, which is \$10 per day at all parking structures.

Current metered parking rates in the Central Business District are \$1.50 per hour. The metered parking in the outlying areas around downtown is \$1.00 per hour.

## Monthly Parking

Monthly parking is available at all five City garages. An online software platform allows users to locate available spaces, register for a monthly permit, and manage their accounts with minimal staff assistance, streamlining the process and enhancing ease of use. Currently, a waitlist exists at four (4) of the five (5) parking structures. Monthly permit rates are as follows:

Pierce	\$100.00
Peabody	\$90.00
Park	\$90.00
Chester	\$70.00
North Woodward	\$90.00

### APS Expenditures

For fiscal year 2024–2025, total expenses for the Automobile Parking System (APS) Fund totaled \$3,237,081, representing a 17% decrease compared to the previous year. The majority of expenditures were allocated to salaries and wages, administrative charges (labor transfers), other contractual services, operational costs, promotional activities, and depreciation. Since bringing the parking operation in-house, the City has realized substantial cost savings compared to when the system was managed by SP+. This transition continues to demonstrate both operational efficiency and financial benefits for the APS.

### Capital Improvements

The City is currently undertaking a comprehensive structural and aesthetic improvement program across all five (5) municipal parking structures, with a total project cost estimated to exceed \$35 million. Completed work to date includes concrete and stairwell repairs, as well as painting, at both the North Old Woodward and Chester garages. The overall improvement plan encompasses façade restoration, stairwell rehabilitation, painting, and retrofitting the facilities to accommodate electric vehicle (EV) charging infrastructure.

In response to direction from the City Commission, the City engaged BCT Design Group to serve as the parking garage interior and exterior design consultant. The firm’s scope of work includes the development of recommendations for lighting, painting, architectural enhancements, and the integration of artistic elements aimed at creating garages that are brighter, safer, and more visually appealing for users. As part of this initiative, BCT Design Group will collaborate with Corbin Design to redesign all interior and exterior signage within the garages. The updated signage will offer a cohesive and modern appearance, replacing the current signs that are outdated, inconsistent, and deteriorated. Corbin Design will ensure that the new signage is fully integrated with BCT’s overall design concepts to achieve a unified and high-quality aesthetic throughout the City’s parking facilities.

### Current Initiatives

The Planning Department is currently evaluating the feasibility of implementing a congestion fee to support projects initiated by the Environmental Sustainability Committee (ESC). If approved, the Parking Department would implement modest rate adjustments across the City’s parking system, with a portion of the increased revenue allocated to the ESC to fund initiatives aligned with the Birmingham Green: Healthy Climate Plan.

As part of ongoing long-term repairs to the City’s five (5) parking garages, infrastructure upgrades are being incorporated to support electric vehicle (EV) charging. The City is exploring EV charging solutions for both on-street parking and garage facilities, considering options for ownership or potential revenue-sharing models.

The parking industry continues to evolve rapidly, particularly with advancements in license plate recognition (LPR) technology. The City’s Parking Department is actively exploring how LPR can improve operational efficiency, including its potential use in next-generation parking meters, enforcement of parking regulations, and possibly replacing the quarterly parking permit program with a system fully enforceable via LPR. These initiatives aim to modernize the City’s parking system and enhance convenience for residents and visitors alike.

## Fund Summary Budget

### Automobile Parking System Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
CHARGES FOR SERVICES	\$10,379,379	\$9,773,110	\$10,453,040	\$10,419,230	\$10,479,790	\$10,647,720
INTEREST & RENT	\$2,004,325	\$1,312,000	\$1,312,000	\$1,452,000	\$1,572,000	\$1,650,000
<b>REVENUES TOTAL</b>	<b>\$12,383,704</b>	<b>\$11,085,110</b>	<b>\$11,765,040</b>	<b>\$11,871,230</b>	<b>\$12,051,790</b>	<b>\$12,297,720</b>
<b>EXPENSES</b>						
PARKING METERS	(\$50,365)	\$335,184	\$278,060	\$399,350	\$1,288,230	\$289,760
FINANCE DEPARTMENT	\$115,184	\$123,200	\$123,200	\$120,610	\$124,250	\$128,060
GENERAL & ADMINISTRATIVE	\$1,005,725	\$703,400	\$1,233,640	\$1,201,040	\$1,212,610	\$1,224,700
PIERCE STREET STRUCTURE	\$478,622	\$813,605	\$754,230	\$8,319,310	\$646,060	\$690,860
PARK STREET STRUCTURE	\$449,372	\$674,875	\$574,110	\$558,400	\$14,741,740	\$644,950
PEABODY STREET STRUCTURE	\$216,207	\$2,247,075	\$651,080	\$7,648,630	\$606,900	\$573,110
NORTH WOODWARD STRUCTURE	\$352,824	\$2,883,595	\$519,840	\$3,763,870	\$1,479,630	\$482,230
LOT #6: N. WOODWARD/HARMON	\$75,345	\$108,680	\$79,160	\$98,080	\$98,670	\$99,260
LOT #7: BATES/HENRIETTA	\$29,303	\$56,620	\$36,180	\$51,500	\$51,800	\$52,100
CHESTER PARKING STRUCTURE	\$540,848	\$5,622,178	\$4,167,200	\$886,630	\$872,740	\$1,875,170
LOT #9: HAMILTON	\$10,957	\$20,090	\$17,290	\$22,180	\$22,340	\$22,480
LOT #10: KRESGE	\$13,060	\$33,100	\$18,260	\$34,930	\$35,180	\$35,420
LOT #11: W. MAPLE/N. WOODWARD	-	\$3,100	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$3,237,082</b>	<b>\$13,624,702</b>	<b>\$8,452,250</b>	<b>\$23,104,530</b>	<b>\$21,180,150</b>	<b>\$6,118,100</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$9,146,623</b>	<b>(\$2,539,592)</b>	<b>\$3,312,790</b>	<b>(\$11,233,300)</b>	<b>(\$9,128,360)</b>	<b>\$6,179,620</b>

## Fund Expense Budget

### Automotive Parking System

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$749,581	\$909,270	\$955,800	\$918,730	\$919,000	\$919,030
ADMINISTRATIVE COSTS	\$38,430	\$42,950	\$42,950	\$36,630	\$36,800	\$37,000
FRINGE BENEFITS	\$36,600	\$444,850	\$434,090	\$459,610	\$469,290	\$479,500
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$824,611</b>	<b>\$1,397,070</b>	<b>\$1,432,840</b>	<b>\$1,414,970</b>	<b>\$1,425,090</b>	<b>\$1,435,530</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$71,744	\$77,040	\$79,920	\$79,670	\$81,860	\$84,060
743.0000 - UNIFORM ALLOWANCE	\$7,290	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000
<b>SUPPLIES TOTAL</b>	<b>\$79,034</b>	<b>\$79,040</b>	<b>\$81,920</b>	<b>\$84,670</b>	<b>\$86,860</b>	<b>\$89,060</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$3,330	\$3,610	\$3,610	\$4,310	\$4,630	\$4,970
811.0000 - OTHER CONTRACTUAL SERVICE	\$405,601	\$443,770	\$443,770	\$450,530	\$461,750	\$471,250
824.0200 - ARMORED CAR SERVICE	\$3,344	\$3,760	\$3,760	\$3,870	\$3,990	\$4,110
824.0400 - CREDIT CARD PROCESSING FEES	\$19,116	\$22,200	\$24,000	\$24,480	\$24,970	\$25,470
851.0000 - TELEPHONE	\$38,679	\$40,920	\$32,820	\$32,020	\$32,780	\$33,540
880.0000 - PROMOTION	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
920.0000 - ELECTRIC UTILITY	\$161,934	\$163,650	\$167,740	\$167,070	\$171,360	\$175,470
922.0000 - WATER UTILITY	\$24,062	\$25,540	\$28,360	\$26,080	\$26,700	\$27,380
930.0200 - ELEVATOR MAINTENANCE	\$30,621	\$61,380	\$87,400	\$63,570	\$35,300	\$36,990
930.0500 - BUILDING MAINTENANCE	\$60,039	\$54,230	\$54,930	\$40,500	\$40,500	\$40,500
933.0200 - EQUIPMENT MAINTENANCE	\$20,397	\$65,844	\$56,600	\$40,410	\$28,110	\$28,420
934.0100 - PARKING METER WIRELESS & MAINT FEES	\$78,093	\$77,250	\$75,000	\$76,260	\$77,000	\$77,700
934.0300 - HANDHELD PARKING ENFORCEMENT MAINT.	\$6,159	\$7,210	\$5,760	\$5,760	\$5,760	\$5,760
941.0000 - EQUIPMENT RENTAL OR LEASE	\$17,864	\$39,450	\$28,540	\$29,150	\$29,730	\$30,320
942.0000 - COMPUTER EQUIPMENT RENTAL	\$26,140	\$29,150	\$29,150	\$30,970	\$33,140	\$35,460
957.0300 - MEMBERSHIPS AND DUES	\$910	\$1,500	\$1,500	\$1,540	\$1,580	\$1,620
957.0400 - CONFERENCES & WORKSHOPS	-	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000
958.0200 - EMPLOYEE PARKING	\$10,695	\$0	\$14,000	\$14,500	\$15,000	\$15,500
960.0400 - LIABILITY INSURANCE	\$70,080	\$72,880	\$72,880	\$75,800	\$78,830	\$81,980
968.0100 - DEPRECIATION	\$1,368,490	\$2,331,070	\$2,326,070	\$2,368,070	\$2,418,070	\$2,468,070
969.0200 - AMORTIZATION EXPENSE - SUBSCRIPTIONS	\$30,425	\$0	-	-	-	-
<b>OTHER CHARGES TOTAL</b>	<b>\$2,400,979</b>	<b>\$3,471,914</b>	<b>\$3,484,390</b>	<b>\$3,483,890</b>	<b>\$3,518,200</b>	<b>\$3,593,510</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$126,575	\$218,616	\$115,000	\$0	\$0	\$0
971.0200 - PARKING METERS	-	\$0	\$0	\$100,000	\$1,000,000	\$0
972.0000 - FURNITURE	\$12,871	\$0	\$0	\$0	\$0	\$0
977.0000 - BUILDINGS	\$2,933,790	\$8,458,063	\$3,338,100	\$18,021,000	\$15,150,000	\$1,000,000
981.0100 - PUBLIC IMPROVEMENTS	\$700	\$0	\$0	\$0	\$0	\$0
989.0000 - CONTRA EXPENSE-CAP OUTLAY	(\$3,144,569)	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>(\$70,632)</b>	<b>\$8,676,679</b>	<b>\$3,453,100</b>	<b>\$18,121,000</b>	<b>\$16,150,000</b>	<b>\$1,000,000</b>
<b>DEBT SERVICE</b>						

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
993.2000 - INTEREST EXPENSE - IT SUBSCRIPTIONS	\$3,090	\$0	-	-	-	-
<b>DEBT SERVICE TOTAL</b>	<b>\$3,090</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$3,237,082</b>	<b>\$13,624,702</b>	<b>\$8,452,250</b>	<b>\$23,104,530</b>	<b>\$21,180,150</b>	<b>\$6,118,100</b>

## Significant Notes to 2026-2027 Budget Amounts

- 703.0000 Administration Cost** - The decrease of \$6,320, or 15%, is due to a reallocation of cost.
- 851.0000 Telephone** - The decrease of \$8,900, or 22%, reflects anticipated telephone usage.
- 930.0500 Building Maintenance** - The decrease of \$13,730 or 25%, is due to a return to the expected level of costs for maintenance repairs.
- 933.0200 Equipment Maintenance** - The decrease of \$25,433, or 39%, is a return to the normal level of maintenance costs.
- 941.0000 Equipment Rental or Lease** - The decrease of \$10,300, or 26%, represents a return to normal equipment rental fees.
- 971.0200 Parking Meters** - The \$100,000 is for single space parking meter replacement.
- 977.0000 Buildings** - This account includes the following improvements:

Elevator modernization	\$	1,500,000
All parking structure signage and design fees		300,000
N. Old Woodward parking structure repairs		3,175,000
Peabody structure engineering costs and structure repairs		6,450,000
Park structure repairs		20,000
Pierce structure island replacement		76,000
Pierce structure engineering costs and structure repairs		<u>6,500,000</u>
Total	\$	18,021,000

## Significant Notes to 2027-2028 Planned Amounts

- 930.0200 Elevator Maintenance** - The decrease of \$28,270, or 44%, is a return to the normal level of maintenance costs.
- 933.0200 Equipment Maintenance** - The decrease of \$12,300, or 30%, is a return to the normal level of maintenance costs.
- 971.0200 Parking Meters** - The \$1,000,000 is for single space parking meter replacement.
- 977.0000 Buildings** - This account includes the following improvements:

Park structure repairs	\$	13,550,000
Elevator modernization project		1,500,000
Parking garage interior signage design		<u>100,000</u>
Total	\$	15,150,000

**Significant Notes to 2028-2029 Planned Amounts**

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1. **977.0000 Buildings** - This account includes the following improvements:

Elevator modernization project	\$	<u>1,000,000</u>
Total	\$	1,000,000

# Water Supply System Fund

Annual Budget

## Fund Description

This fund is used to account for all revenues and expenses of the water-supply system. Birmingham purchases water from the Southeastern Oakland County Water Authority (SOCWA), which buys it from the Great Lakes Water Authority (GLWA). The City's water system consists of approximately 101 miles of water mains. It includes approximately 893 hydrants and two elevated water-storage tanks.

Pursuant to Chapter 114, Article IV, Section 114-298 of the City of Birmingham Code, water rates are as follows:

### Current Water Rates

Meter Size	Quarterly Fixed Charge	Monthly Fixed Charge
5/8"	\$8.15	\$2.72
1"	\$9.40	\$3.13
1-1/2"	\$41.75	\$13.92
2"	\$46.86	\$15.62
3"	\$56.18	\$18.73
4"	\$93.45	\$31.15
6"	\$171.52	\$57.00
8"	\$246.00	\$82.00

Additional charge for water used:

For each 1,000 gallons, or part thereof \$8.87

Currently, the system has 8,902 customers who receive water service from the City, of which 8,137 are residential and 765 are commercial accounts.

## Revenue Assumptions

Total revenues are expected to increase \$287,730, or 3% to 8,815,260. The increase in revenues is primarily due to higher charges for services totaling \$522,730, which was partially offset by a decrease in federal grants of \$250,000.

## Charges for Services

Of the \$8,815,260 in total recommended revenues, \$8,575,260, or 97%, represents charges for water use and water service fees. The recommended budget for 2026-2027 includes a rate increase of \$.79, or 9%. The average residential water bill would increase as follows:

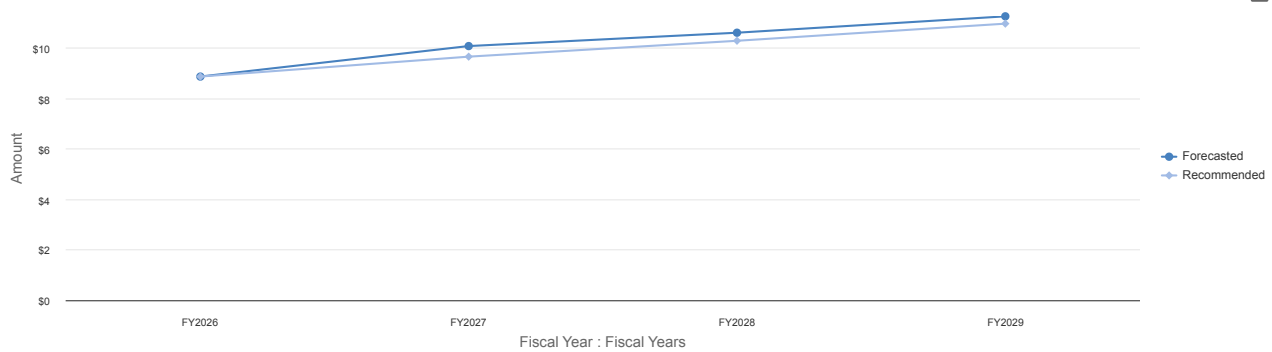
Average Annual Bill*	Existing Rate (\$8.87/1,000 gallons)	Approved Rate (\$9.66/1,000 gallons)	Annual Increase in Dollars	Percentage Increase
Cost of Water	\$798.30	\$869.40	\$71.10	8.9%

\* Based on 90,000 gallons per year.

## Approved Water Rate vs 5-Year Forecast

The recommended rate increases for 2025-2026 and future years is on target with what was forecasted at the City Commission Long-Range Planning Meeting in January 2025.

Water Rates - Forecasted vs Proposed



Data Updated: Mar 16, 2026, 8:50 PM

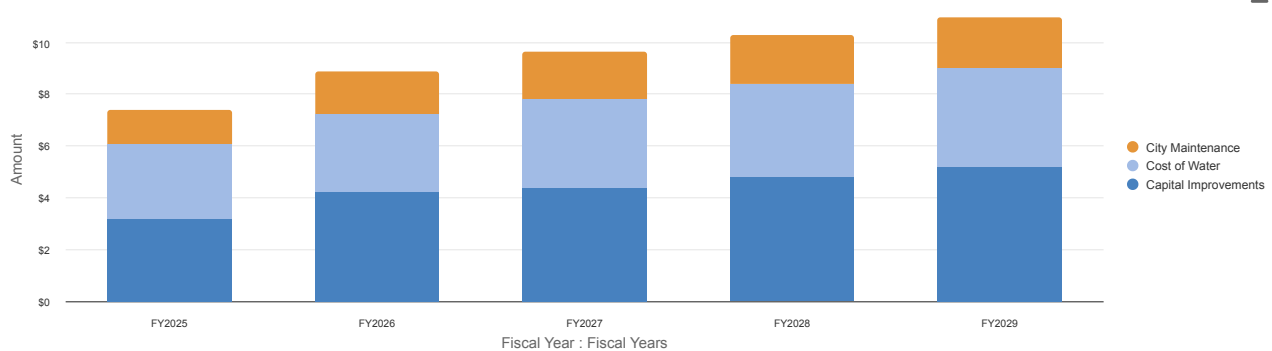
[View Report](#)

## Water Rate Development

The water rate is calculated to cover the costs of the water system which include operating and capital costs (see additional discussion under Expense Assumptions below). The graph and table below show the various components of the water rate which are: the Cost of Water, City Maintenance, and Capital Improvement funding. As discussed above, the overall water rate is recommended to increase 8.9% to \$9.66/1,000 gallons for fiscal year 2026-2027. Approximately 36% of the fiscal year 2026-2027 recommended rate is for water, 19% for City maintenance, and 45% for capital improvements. The Cost of Water rate component is expected to increase approximately \$.39, or 13%, for fiscal year 2026-2027 due to rate increases from the Great Lakes Water Authority. The City Maintenance rate component is recommended to increase \$.20, or 12%, in fiscal year 2026-2027 as a result of an increase in personnel costs and supplies and a decrease in other revenues. The Capital Improvement rate component is recommended to increase \$.17, or 4%, in fiscal year 2026-2027 as a result of planned water main improvements. The number of units to be sold used in the rate development increased slightly from 820,700 units in 2025-2026 to 823,500 units in 2026-2027.

The 2027-2028 projected rate assumes an increase in the cost of water of \$152,230 and an increase in infrastructure funding of \$324,000. The 2028-2029 projected rate assumes an increase in the cost of water of \$160,170, and an increase in infrastructure funding of \$353,000.

Water Rate Comparison

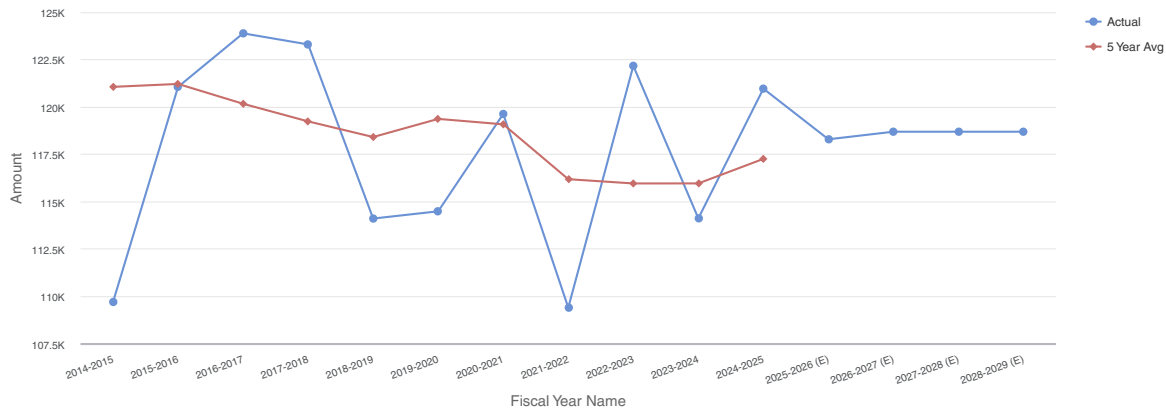


Data Updated: Mar 16, 2026, 8:56 PM

Rate Component	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Cost of Water	\$2.89	\$3.04	\$3.43	\$3.61	\$3.81
City Maintenance	\$1.32	\$1.63	\$1.86	\$1.91	\$1.97
Capital Improvement	\$3.17	\$4.20	\$4.37	\$4.77	\$5.19
<b>Total</b>	<b>\$7.38</b>	<b>\$8.87</b>	<b>\$9.66</b>	<b>\$10.29</b>	<b>\$10.97</b>

The chart below shows a 10-year history of actual water consumption by the City and a 4-year estimated consumption for 2025-2026 through 2028-2029 (blue line). The water consumption used to calculate the 2025-2026 proposed and future year rates is based on a 5-year moving average (see red line below) which smooths variances in consumption due to weather conditions. As shown below, there has been a downward trend in water consumption in the City which is also happening at both regional and national levels. Lower water consumption will cause higher water rates as the cost of water, maintenance, and capital improvements are spread over fewer units of consumption.

**Water Consumption History**



Data Updated: Mar 13, 2026, 7:08 PM

### Other Charges for Services

Other charges for services, excluding water rates, are expected to increase in fiscal year 2026-2027 as a result of implementing a cross-connection program for residential water customers as required by the Michigan Department of Environment, Great Lakes, and Energy (EGLE). The revenue from this new fee will be used to cover the cost of testing and monitoring this program.

### Interest

Interest income is projected to increase. By state law, the City is limited in what securities it can invest in (mostly in governmental fixed income securities or bank certificates of deposit). The forecasted return on the City’s general investments is 4% in 2026-2027.

## Fund Summary Budget

### Water Supply Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
TAXES	\$1,294,469	\$0	\$0	\$0	\$0	\$0
SPECIAL ASSESSMENTS	\$210,029	\$0	–	–	–	–
FEDERAL GRANTS	\$326,485	\$250,000	\$250,000	\$0	\$0	\$0
STATE GRANTS	\$2,093	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES	\$6,577,490	\$8,052,530	\$8,052,530	\$8,575,260	\$9,257,520	\$9,822,910
INTEREST & RENT	\$403,656	\$225,000	\$225,000	\$240,000	\$240,000	\$240,000
OTHER REVENUE	\$26,348	\$0	–	–	–	–
<b>REVENUES TOTAL</b>	<b>\$8,840,570</b>	<b>\$8,527,530</b>	<b>\$8,527,530</b>	<b>\$8,815,260</b>	<b>\$9,497,520</b>	<b>\$10,062,910</b>
<b>EXPENSES</b>						
PERSONNEL SERVICES	\$248,932	\$1,208,990	\$1,164,940	\$1,227,870	\$1,236,710	\$1,244,960
SUPPLIES	\$272,343	\$407,559	\$407,560	\$434,100	\$458,300	\$474,200
OTHER CHARGES	\$4,307,241	\$5,871,794	\$5,777,830	\$5,062,040	\$5,365,910	\$5,485,050
CAPITAL OUTLAY	\$2,545,075	\$4,869,556	\$4,869,560	\$4,775,660	\$4,084,040	\$3,507,670
DEBT SERVICE	\$3,549	\$0	–	–	–	–
<b>EXPENSES TOTAL</b>	<b>\$7,377,140</b>	<b>\$12,357,899</b>	<b>\$12,219,890</b>	<b>\$11,499,670</b>	<b>\$11,144,960</b>	<b>\$10,711,880</b>
<b>REVENUES OVER (UNDER) EXPENSES</b>	<b>\$1,463,430</b>	<b>(\$3,830,369)</b>	<b>(\$3,692,360)</b>	<b>(\$2,684,410)</b>	<b>(\$1,647,440)</b>	<b>(\$648,970)</b>

## Fund Expense Budget

### Water Supply System Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$507,463	\$549,510	\$496,680	\$566,960	\$568,220	\$568,580
ADMINISTRATIVE COSTS	\$255,830	\$277,710	\$277,710	\$253,340	\$254,760	\$256,340
FRINGE BENEFITS	(\$514,361)	\$381,770	\$390,550	\$407,570	\$413,730	\$420,040
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$248,932</b>	<b>\$1,208,990</b>	<b>\$1,164,940</b>	<b>\$1,227,870</b>	<b>\$1,236,710</b>	<b>\$1,244,960</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$134,469	\$247,559	\$247,560	\$259,100	\$268,300	\$278,200
747.0000 - WATER METERS	\$137,874	\$155,000	\$155,000	\$170,000	\$185,000	\$191,000
799.0000 - EQUIPMENT UNDER \$5,000	–	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUPPLIES TOTAL</b>	<b>\$272,343</b>	<b>\$407,559</b>	<b>\$407,560</b>	<b>\$434,100</b>	<b>\$458,300</b>	<b>\$474,200</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$13,020	\$13,550	\$13,550	\$13,980	\$14,630	\$15,300
811.0000 - OTHER CONTRACTUAL SERVICE	\$578,330	\$1,773,004	\$1,633,620	\$500,070	\$513,710	\$520,980
900.0000 - CONTRACTUAL PRINTING SVC	\$23,309	\$32,500	\$32,500	\$33,000	\$33,500	\$40,000
902.0000 - DEPT OF PUBLIC HEALTH FEE	\$5,658	\$7,950	\$7,950	\$8,430	\$8,940	\$9,480
920.0000 - ELECTRIC UTILITY	\$6,989	\$6,430	\$6,740	\$7,080	\$7,420	\$7,880
921.0000 - GAS UTILITY CHARGES	\$1,306	\$780	\$780	\$800	\$830	\$860
922.0000 - WATER UTILITY	\$2,729	\$3,150	\$3,150	\$3,360	\$3,580	\$3,770
924.0000 - WATER PURCHASES	\$2,346,457	\$2,495,390	\$2,495,390	\$2,822,220	\$2,974,440	\$3,134,610
941.0000 - EQUIPMENT RENTAL OR LEASE	\$220,752	\$222,940	\$268,050	\$276,200	\$284,320	\$293,050
957.0100 - TRAINING	\$1,500	\$5,600	\$5,600	\$7,810	\$9,830	\$11,660
957.0300 - MEMBERSHIPS AND DUES	–	\$250	\$250	\$260	\$270	\$280
957.0400 - CONFERENCES & WORKSHOPS	–	\$4,000	\$4,000	\$5,000	\$6,000	\$7,000
960.0400 - LIABILITY INSURANCE	\$18,700	\$19,450	\$19,450	\$20,230	\$21,040	\$21,880
968.0100 - DEPRECIATION	\$1,032,808	\$1,286,800	\$1,286,800	\$1,363,600	\$1,487,400	\$1,418,300
969.0200 - AMORTIZATION EXPENSE - SUBSCRIPTIONS	\$55,684	\$0	–	–	–	–
<b>OTHER CHARGES TOTAL</b>	<b>\$4,307,241</b>	<b>\$5,871,794</b>	<b>\$5,777,830</b>	<b>\$5,062,040</b>	<b>\$5,365,910</b>	<b>\$5,485,050</b>
<b>CAPITAL OUTLAY</b>						
981.0100 - PUBLIC IMPROVEMENTS	\$2,545,075	\$4,869,556	\$4,869,560	\$4,775,660	\$4,084,040	\$3,507,670
989.0000 - CONTRA EXPENSE-CAP OUTLAY	(\$2,552,403)	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>(\$7,329)</b>	<b>\$4,869,556</b>	<b>\$4,869,560</b>	<b>\$4,775,660</b>	<b>\$4,084,040</b>	<b>\$3,507,670</b>
<b>DEBT SERVICE</b>						
993.2000 - INTEREST EXPENSE - IT SUBSCRIPTIONS	\$3,549	\$0	–	–	–	–
<b>DEBT SERVICE TOTAL</b>	<b>\$3,549</b>	<b>\$0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>TOTAL</b>	<b>\$4,824,737</b>	<b>\$12,357,899</b>	<b>\$12,219,890</b>	<b>\$11,499,670</b>	<b>\$11,144,960</b>	<b>\$10,711,880</b>

## Expense Assumptions

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Recommended operating costs of the Water-Supply Fund (which excludes capital outlay) for fiscal year 2026-2027 are \$6,547,400, an increase of \$178,070, or 3%, from the prior year's original budget. Capital outlay of \$4,775,660 is recommended for a total budget of \$11,323,060.

### Cost of Water

The cost of water is the single, largest operating expense in the Water-Supply System Fund. It comprises approximately 40% of the operating costs of the system. The City purchases its water from SOCWA. SOCWA is a regional water authority that supplies 11 communities with water. SOCWA purchases its water from the Great Lakes Water Authority (GLWA) and maintains the water mains and pumping stations that service its communities. SOCWA has estimated a rate increase to Birmingham of approximately 7.5%. The final will be determined after GLWA approves its rate increase in April or May of 2026.

### City Maintenance and Capital Improvements

The other component of the water rate is City maintenance. This includes operating costs other than water purchases. Operating costs, excluding the cost of water, are recommended to increase \$178,070, or 3%, over 2025-2026's original budget. The increase is primarily the result of an increase in depreciation costs of approximately \$76,800 and an increase in supplies of approximately \$26,540.

### Capital Improvements

The City expects to replace water mains in connection with the street construction in the amount of \$4,775,660.

## Significant Notes to 2026-2027 Budget Amounts

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- 703.0000 Administration Cost** - The decrease of \$24,370, or 9%, is due to a reallocation of administrative costs.
- Fringe Benefits** - The increase of \$25,800, or 7%, is primarily the result of an increase in retirement contributions.
- 747.0000 Water Meters** - The increase of \$15,000, or 10%, reflects the increase in the cost of meters as well as the number of meters needing to be replaced due to the battery no longer working.
- 811.0000 Other Contractual Services** - The decrease of \$1,272,934, or 72%, is primarily due to a rollover of encumbrances into the 2025-2026 budget, a 2025-2026 budget amendment for water main repair, and a decrease in lead service line replacements.
- 941.0000 Equipment Rental or Lease** - The increase of \$53,260, or 24%, is due to an anticipated increase in equipment rental activity.
- 981.0100 Public Improvements** - The budget of \$4,775,660 is for water main improvements in conjunction with street projects:

Engineering Costs	\$	154,640
Bird Avenue Reconstruction Phase 2		754,570
N. Old Woodward Resurfacing		634,200
E. Lincoln Street Resurfacing Phase 1		659,790
E. Lincoln Street Resurfacing Phase 2		17,000
Abbey Street Reconstruction		646,780
W. Merrill Street Reconstruction Phase 1		182,570
W. Merrill Street Reconstruction Phase 2		401,650
14 Mile Road Reconstruction		152,000
Henley/Oxford Reconstruction		<u>1,172,460</u>
Total	\$	4,775,660

## Significant Notes to 2027-2028 Planned Amounts

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1. **747.0000 Water Meters** - The increase of \$15,000, or 9%, reflects the increase in the cost of meters as well as the number of meters needing to be replaced due to the battery no longer working.
2. **968.0100 Depreciation** - The increase in depreciation of \$123,800, or 9% is the result of an increase in infrastructure replacement.
3. **981.0100 Public Improvements** - The budget of \$4,084,040 is for water main improvements in conjunction with street projects:

Engineering Costs	\$	155,550
Abbey/Warick Reconstruction		1,479,330
Linden Road Reconstruction		1,153,630
Windemere Road Reconstruction		<u>1,295,530</u>
Total	\$	4,084,040

## Significant Notes to 2028-2029 Planned Amounts

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1. **900.0000 Contractual Printing Service** - The increase of \$6,500, or 19%, is due to a projected increase in printing costs.
2. **981.0100 Public Improvements** - The budget of \$3,507,670 is for water main improvements in conjunction with street projects:

Engineering Costs	\$	156,330
Emmons Avenue Reconstruction		519,390
North Adams Road - Maple to Madison		22,870
Pembroke Road Reconstruction		692,410
Shepardbush/Tottenham Reconstruction		1,694,530
Smith Avenue Reconstruction		373,420
South Adams Road Resurfacing		<u>48,720</u>
Total	\$	3,507,670

# Sewage Disposal Fund

Annual Budget

## Fund Description

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The City of Birmingham disposes of sewage through two county-operated facilities. The easterly section of the City is served by the Southeastern Oakland County Sewage Disposal District (SOCSDD) Twelve Towns Drain District. The central and westerly sections of the City are served by the Evergreen-Farmington Drain District. The Detroit Sewage Treatment facility treats sewage flows from both districts.

The City's sewer system consists of approximately 116 miles of sewers. Birmingham residents located in the Evergreen-Farmington Drain District are also served by three Combined Sewer Overflow (CSO) retention-treatment basins, which were built to hold combined flow that otherwise would overwhelm the sewer system during heavy rainstorms. Previously, 33 outlet pipes dumped untreated waste into the Rouge River during storms. When the basins went on-line, the overflows were capped, preventing raw sewage from entering the river from those pipes.

Pursuant to Chapter 114, Article IV, Section 114-298 of the City of Birmingham Code, sewer rates are as follows:

<u>Sewer Service Rate</u>	
For each 1,000 gallons, or part thereof	\$12.88

Pursuant to Chapter 114, Article VI, Section 114-401 of the City of Birmingham Code, storm water rates are as follows:

<b>Evergreen-Farmington Sewage Disposal District</b>	
<u>For each Equivalent Storm Water Unit (ESWU)</u>	
Quarterly fixed fee	\$90.30
Monthly fixed fee	\$30.10

<b>South Oakland County (GWK) Sewage Disposal District</b>	
<u>For each Equivalent Storm Water Unit (ESWU)</u>	
Quarterly fixed fee	\$79.26
Monthly fixed fee	\$26.42

## Revenue Assumptions

Total revenues are recommended to increase \$561,090, or 4%, to \$15,964,230. Revenues consist of charges for services, property taxes, intergovernmental revenue, special assessments and interest income. The increase is primarily the result of an increase in charges for services of \$1,102,590.

### Charges for Services

Of the \$15,964,230 in total revenue, charges for services represent \$15,783,410, or 99%. An increase of \$.74, or 5.7%, to the existing rate has been recommended for 2026-2027, which will affect the average residential sewer bill as follows:

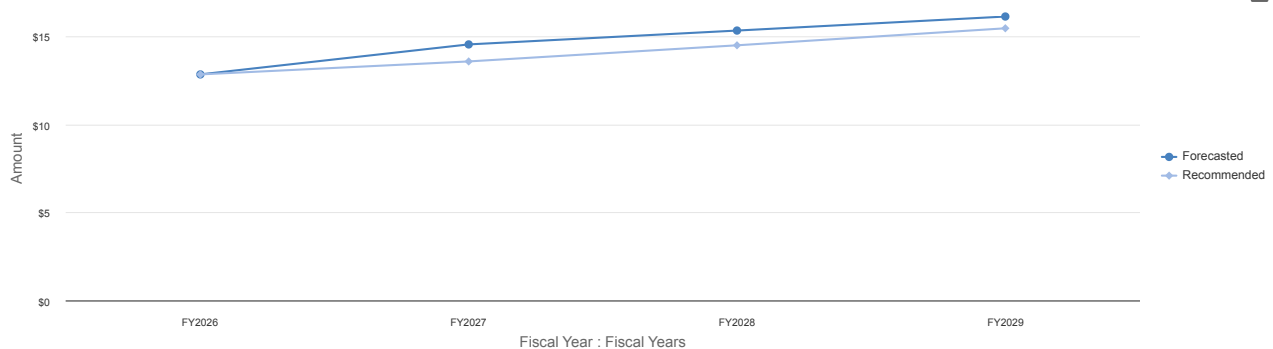
Average Annual Bill *	Existing Rate (\$12.88/1,000 gallons)	Approved Rate (\$13.62/1,000 gallons)	Annual Increase in Dollars	Percentage Increase
Cost of Sanitary Sewage Disposal	\$1,159.20	\$1,225.80	\$66.60	5.7%

\*Based on 90,000 gallons per year.

### Approved Sewer Rate vs 5-Year Forecast

The recommended rate increases for 2026-2027 and future years are on target with what was forecasted at the City Commission Long-Range Planning Meeting in January 2026.

Sewer Rates - Forecasted vs Proposed



Data Updated: Mar 16, 2026, 8:50 PM

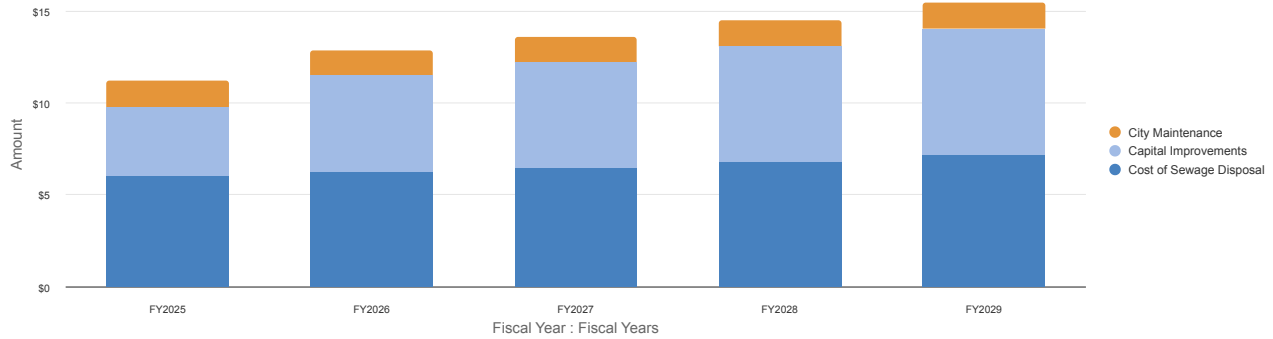
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### Sewer Rate Development

The sewer rate is calculated to cover the costs of the sewage disposal system which include operating and capital costs (see additional discussion under Expense Assumptions below). The graph and table below show the various components of the sewer rate which are: the Cost of Disposal, City Maintenance, and Capital Improvement funding. As discussed above, the overall sewer rate is recommended to increase 5.7% to \$13.62/1,000 gallons for fiscal year 2026-2027. Approximately 48% of the fiscal year 2026-2027 recommended rate is for sewage disposal services, 10% for City maintenance, and 42% for capital improvements. The Cost of Sewage rate component is expected to increase approximately \$.22, or 4%, for fiscal year 2026-2027 due to projected rate increases from the Great Lakes Water Authority. The City Maintenance rate component is approved to increase \$.02, or 2%, in fiscal year 2026-2027 as a result of an increase in other charges. The Capital Improvement rate component is approved to increase \$.50, or 10%, in fiscal year 2026-2027 to provide adequate funding for capital improvements. The number of units to be sold used in the rate development increased slightly from 820,700 units in 2025-2026 to 823,500 units in 2026-2027.

The 2027-2028 projected rate assumes an increase in the cost of sewage disposal of \$267,420, an increase in City Maintenance costs of \$27,990, and an increase in infrastructure funding of \$473,000. The 2028-2029 projected rate assumes an increase in the cost of sewage disposal of \$280,840, an increase in City Maintenance costs of \$57,470, and an increase in infrastructure funding of \$520,000.

## Sewer Rate Comparison



Data Updated: Mar 16, 2026, 8:56 PM

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Rate Component	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Cost of Sewage Disposal	\$6.00	\$6.27	\$6.49	\$6.82	\$7.16
City Maintenance	\$1.46	\$1.37	\$1.39	\$1.40	\$1.40
Capital Improvement	\$3.80	\$5.24	\$5.74	\$6.32	\$6.95
<b>Total</b>	<b>\$11.26</b>	<b>\$12.88</b>	<b>\$13.62</b>	<b>\$14.54</b>	<b>\$15.51</b>

## Other Charges for Services

Below are the projected rate increases for the two storm water districts:

Annual Storm Water Bill	Existing Rate (per ESWU)	Recommended Rate (per ESWU)	Annual Increase in Dollars	Percentage Increase
Evergreen-Farmington	\$361	\$405	\$44	13.8%
Southeast Oakland (GWK)	\$317	\$333	\$16	5.3%

## Property Taxes

Property taxes of \$28,820 will be used to make debt-service payments on the George W. Kuhn Drain bonds.

## Interest

Interest income is projected to increase. By state law, the City is limited in what securities it can invest in (mostly in governmental fixed income securities or bank certificates of deposit). The forecasted return on the City's general investments is 4% in 2026-2027.

## Expense Assumptions

Recommended operating costs (which excludes capital outlay and debt service) of the Sewage Disposal Fund for fiscal year 2026-2027 are \$13,463,410, an increase of \$727,740, or 6%, from the prior year's original budget. Capital outlay totaling \$5,055,030 and debt service of \$1,860 are also approved, for a total budget of \$18,520,300.

## Sanitary Sewage Disposal

The cost of sanitary sewage disposal is the largest operating expense in the Sewage Disposal Fund. It comprises of 42% the operating costs of the system. The cost of sewage disposal consists of the Oakland County Water Resources Commissioner (WRC) maintenance charges and the Great Lakes Water Authority (GLWA) treatment charges. These expenses are projected to increase approximately 5.7%.

## Storm Water

Storm water consists of charges from the George W. Kuhn Drain and the three combined sewer overflow facilities in the Evergreen-Farmington Sewage Disposal District. Storm water costs make up approximately 35% of the total operating costs. George W. Kuhn Drain is estimated to increase approximately 7% while Evergreen-Farmington is anticipated to increase 11%. Storm water is billed to each property based on the size of the property and the amount of runoff derived from it. For more information on the City's storm water policy and rate determination, please see our website at [www.bhamgov.org/stormwater](http://www.bhamgov.org/stormwater).

## City Maintenance

Operating expenses other than sanitary sewage and storm water disposal represent the City's maintenance expenses. The City's maintenance expense is budgeted to increase \$33,790, or 1%, from the 2025-2026 original budget. The increase is mainly the result of an increase in personnel costs of approximately \$20,800 due to an additional position and an increase in contractual services of \$15,000. This was partially offset by a decrease in depreciation of \$44,700.

## Capital Improvements

The \$5,055,030 is for sewer improvements in conjunction with street projects.

## Debt Service

Debt service costs for 2026-2027 include payment of interest of \$1,860 for the George W. Kuhn Drain bonds. The George W. Kuhn debt is funded by property taxes within the City's operating millage.

## Fund Summary Budget

### Sewage Disposal Fund

	ACTUAL		BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>							
TAXES	\$1,875,019	\$33,320	\$33,320	\$33,320	\$28,820	\$28,670	\$0
SPECIAL ASSESSMENTS	\$468,217	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
FEDERAL GRANTS	\$304,913	\$0	\$0	\$0	\$0	\$0	\$0
STATE GRANTS	\$3,032	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES	\$12,716,445	\$14,680,820	\$14,680,820	\$14,680,820	\$15,783,410	\$16,751,420	\$17,798,390
INTEREST & RENT	\$270,158	\$141,000	\$141,000	\$141,000	\$150,000	\$160,000	\$170,000
OTHER REVENUE	\$232,736	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$546,000	\$546,000	\$546,000	\$0	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$15,870,520</b>	<b>\$15,403,140</b>	<b>\$15,403,140</b>	<b>\$15,403,140</b>	<b>\$15,964,230</b>	<b>\$16,942,090</b>	<b>\$17,970,390</b>
<b>EXPENSES</b>							
PERSONNEL SERVICES	\$437,450	\$615,380	\$644,420	\$644,420	\$594,580	\$598,430	\$602,300
SUPPLIES	\$24,423	\$41,600	\$41,600	\$41,600	\$42,700	\$43,830	\$45,000
OTHER CHARGES	\$10,697,414	\$12,078,690	\$12,107,250	\$12,107,250	\$12,826,130	\$13,486,160	\$14,098,090
CAPITAL OUTLAY	\$3,576,877	\$6,972,252	\$6,972,280	\$6,972,280	\$5,055,030	\$4,986,350	\$4,763,340
DEBT SERVICE	\$3,588	\$2,540	\$2,540	\$2,540	\$1,860	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$14,739,752</b>	<b>\$19,710,462</b>	<b>\$19,768,090</b>	<b>\$19,768,090</b>	<b>\$18,520,300</b>	<b>\$19,114,770</b>	<b>\$19,508,730</b>
<b>REVENUES OVER (UNDER) EXPENSES</b>	<b>\$1,130,768</b>	<b>(\$4,307,322)</b>	<b>(\$4,364,950)</b>	<b>(\$4,364,950)</b>	<b>(\$2,556,070)</b>	<b>(\$2,172,680)</b>	<b>(\$1,538,340)</b>

## Fund Expense Budget

### Sewage Disposal Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$168,146	\$157,790	\$180,420	\$167,220	\$167,590	\$167,690
ADMINISTRATIVE COSTS	\$330,430	\$360,420	\$360,420	\$324,840	\$326,600	\$328,610
FRINGE BENEFITS	(\$61,126)	\$97,170	\$103,580	\$102,520	\$104,240	\$106,000
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$437,450</b>	<b>\$615,380</b>	<b>\$644,420</b>	<b>\$594,580</b>	<b>\$598,430</b>	<b>\$602,300</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$21,787	\$36,600	\$36,600	\$37,700	\$38,830	\$40,000
799.0000 - EQUIPMENT UNDER \$5,000	\$2,637	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUPPLIES TOTAL</b>	<b>\$24,423</b>	<b>\$41,600</b>	<b>\$41,600</b>	<b>\$42,700</b>	<b>\$43,830</b>	<b>\$45,000</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$8,520	\$9,210	\$9,210	\$10,880	\$11,700	\$12,580
811.0000 - OTHER CONTRACTUAL SERVICE	\$320,273	\$356,180	\$346,180	\$301,000	\$306,500	\$319,500
925.0100 - GWK SANITARY SEWAGE TREATMENT	\$899,933	\$1,015,140	\$1,015,140	\$1,158,280	\$1,216,190	\$1,277,000
925.0200 - GWK STORM WATER TREATMENT	\$1,528,513	\$1,648,980	\$1,648,980	\$1,766,050	\$1,854,350	\$1,947,100
925.0300 - EVER/FARM SEWAGE TREATMENT	\$4,013,036	\$4,100,060	\$4,100,060	\$4,190,260	\$4,399,770	\$4,619,800
927.0100 - ACACIA PARK CSO MAINTENANCE	\$279,555	\$391,940	\$391,940	\$436,230	\$458,040	\$480,950
927.0200 - BIRMINGHAM CSO MAINTENANCE	\$997,532	\$1,435,310	\$1,435,310	\$1,682,180	\$1,766,290	\$1,854,610
927.0300 - BLOOMFIELD CSO MAINTENANCE	\$383,435	\$502,200	\$502,200	\$548,900	\$576,350	\$605,170
937.0400 - CONTRACT MAINTENANCE	-	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
941.0000 - EQUIPMENT RENTAL OR LEASE	\$171,535	\$36,560	\$75,000	\$77,300	\$80,000	\$82,400
957.0100 - TRAINING	-	\$2,100	\$2,100	\$2,200	\$2,300	\$2,400
957.0300 - MEMBERSHIPS AND DUES	\$5,426	\$6,290	\$6,410	\$6,740	\$7,120	\$7,530
960.0400 - LIABILITY INSURANCE	\$33,360	\$34,690	\$34,690	\$36,080	\$37,520	\$39,020
962.0000 - MISCELLANEOUS	-	\$30	\$30	\$30	\$30	\$30
968.0100 - DEPRECIATION	\$2,044,978	\$2,190,000	\$2,190,000	\$2,260,000	\$2,420,000	\$2,500,000
969.0200 - AMORTIZATION EXPENSE - SUBSCRIPTIONS	\$11,317	\$0	-	-	-	-
<b>OTHER CHARGES TOTAL</b>	<b>\$10,697,414</b>	<b>\$12,078,690</b>	<b>\$12,107,250</b>	<b>\$12,826,130</b>	<b>\$13,486,160</b>	<b>\$14,098,090</b>
<b>CAPITAL OUTLAY</b>						
981.0100 - PUBLIC IMPROVEMENTS	\$3,046,949	\$5,911,386	\$5,911,390	\$4,685,030	\$4,596,350	\$4,083,340
981.0200 - SEWER IMPROVEMENTS	\$529,928	\$1,060,866	\$1,060,890	\$370,000	\$390,000	\$680,000
989.0000 - CONTRA EXPENSE-CAP OUTLAY	(\$3,600,120)	\$0	-	-	-	-
<b>CAPITAL OUTLAY TOTAL</b>	<b>(\$23,243)</b>	<b>\$6,972,252</b>	<b>\$6,972,280</b>	<b>\$5,055,030</b>	<b>\$4,986,350</b>	<b>\$4,763,340</b>
<b>DEBT SERVICE</b>						
993.0400 - KUHN DRAIN BOND INTEREST	\$3,029	\$2,540	\$2,540	\$1,860	\$0	\$0
993.2000 - INTEREST EXPENSE - IT SUBSCRIPTIONS	\$559	\$0	-	-	-	-
<b>DEBT SERVICE TOTAL</b>	<b>\$3,588</b>	<b>\$2,540</b>	<b>\$2,540</b>	<b>\$1,860</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$11,139,632</b>	<b>\$19,710,462</b>	<b>\$19,768,090</b>	<b>\$18,520,300</b>	<b>\$19,114,770</b>	<b>\$19,508,730</b>

## Significant Notes to 2026-2027 Budget Amounts

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1. **Administrative Costs** - The decrease of \$35,580, or 10%, is related to the reallocation of administrative department costs.
2. **811.0000 Other Contractual Services** - The decrease of \$55,180, or 15%, is a result of an encumbrance rollover in fiscal year 2025-2026 which increased the budget in that year.
3. **925.0100 GWK Sanitary Sewage Treatment** - This expense is projected to increase \$143,140, or 14%, for sewage treatment.
4. **925.0200 GWK Storm Water Treatment** - This expense is projected to increase \$117,070, or 7%, for storm water treatment.
5. **927.0100 Acacia Park CSO Maintenance** - This expense is projected to increase \$44,290, or 11%, due to repairs needed at this facility as determined by Oakland County Water Resources Commission.
6. **927.0200 Birmingham CSO Maintenance** - This expense is projected to increase \$246,870, or 17%, due to significant repairs needed at this facility as determined by Oakland County Water Resources Commission.
7. **927.0300 Bloomfield CSO Maintenance** - This expense is projected to increase \$46,700, or 9%, due to repairs needed at this facility as determined by Oakland County Water Resources Commission.
8. **941.0000 Equipment Rental or Lease** - The increase of \$40,740, or 111%, relates to anticipated costs for equipment rental.
9. **981.0100 Public Improvements** - The budget of \$4,685,030 is for sewer improvements in conjunction with street projects:

Engineering Costs	\$	154,640
E. Lincoln Street Resurfacing Phase 1		632,770
E. Lincoln Street Resurfacing Phase 2		74,310
Bird Avenue Reconstruction Phase 2		545,910
Henley/Oxford Reconstruction		1,353,200
N. Old Woodward Resurfacing		281,370
Abbey Street Reconstruction		746,110
W. Merrill Street Reconstruction Phase 1		280,220
W. Merrill Street Reconstruction Phase 2		<u>616,500</u>
Total	\$	4,685,030

10. **981.0200 Sewer Improvements** - The budget of \$370,000 represents the annual sewer rehabilitation program.

## Significant Notes to 2027-2028 Planned Amounts

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1. **968.0100 Depreciation** - The increase of \$160,000, or 7%, is a result of an increase in infrastructure replacement.
2. **981.0100 Public Improvements** - The budget of \$4,596,350 is for sewer improvements in conjunction with street projects:

Engineering Costs	\$	155,550
Abbey/Warick Reconstruction		1,792,700
Linden Road Reconstruction		1,273,650
Windemere Road Reconstruction		<u>1,374,450</u>
Total	\$	4,596,350

3. **981.0200 Sewer Improvements** - The budget of \$390,000 is for the annual sewer rehabilitation program.

## Significant Notes to 2028-2029 Planned Amounts

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1. **981.0100 Public Improvements** - The budget of \$4,083,340 is for sewer improvements in conjunction with street projects:

Engineering Costs	\$	156,020
Emmons Avenue Reconstruction		593,240
North Adams Road - Maple to Madison		87,170
Pembroke Road Reconstruction		734,440
Shepardbush/Tottenham Reconstruction		1,955,970
Smith Avenue Reconstruction		426,310
South Adams Road Resurfacing		<u>130,190</u>
Total	\$	4,083,340

1. **981.0200 Sewer Improvements** - The budget of \$680,000 is for the annual sewer rehabilitation program and other sewer improvement projects.

A photograph of a golf course clubhouse with a wooden pergola. Several people are sitting at tables under the pergola, and a golfer is visible on the green in the background. The text "Springdale Golf Course Fund" is overlaid in large white letters, and "Annual Budget" is written in smaller white letters below it.

# Springdale Golf Course Fund

Annual Budget

## Fund Description

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Springdale dates back to 1929 and was originally designed by Wilfrid A. Reid. It was later redesigned by Jerry Matthews, whose updates enhanced the course's playability and natural beauty. Located at 316 Strathmore Road, Springdale is one of two municipal golf courses owned and operated by the City of Birmingham. Often considered one of Oakland County's best-kept secrets, the course offers a beautifully maintained layout that appeals to golfers of all ages and skill levels. With a total yardage just under 3,000 yards and a par of 34, Springdale provides a fun yet challenging experience set among mature trees, rolling fairways, and a welcoming community atmosphere.

## Services Provided

- Well-maintained and manicured 9-holes with three sets of tees to begin play;
- Practice Area includes a practice putting green and five (5) hitting stations for full swings into a netting system;
- Pro-Shop is stocked with golf balls, golf gloves, headwear, and accessories;
- Power Carts, Adaptive Cart, and Pull Carts available;
- Springdale is the host for the Seaholm High School golf teams;
- Numerous golf leagues offered;
- Dining area that offers a variety of burgers, grilled chicken, assorted sandwiches, fresh salads, non-alcoholic beverages, beer, wine and buffet menus for tournaments and events;
- Club Tournaments for the members and their guests:
  - Cinco de Mayo
  - Nite Golf Tournaments (Three tournaments each season)
  - Nine & Dine Themed Events (Three tournaments each season)
  - Club Championship
  - Junior Club Championship
  - Parent/Child Tournaments
- A beautiful park that may be rented out for all types of events, that offers a picnic pavilion, children's playground, and picnic facilities;
- Informational website to keep all members updated of everything that goes on at Springdale GC – [www.golfbirmingham.org](http://www.golfbirmingham.org).

## Fund Summary Budget

### Springdale Golf Course Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
CHARGES FOR SERVICES	\$587,798	\$707,930	\$659,790	\$683,960	\$709,290	\$735,840
INTEREST & RENT	\$32,572	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
OTHER REVENUE	(\$77,651)	\$200	\$200	\$200	\$200	\$200
<b>REVENUES TOTAL</b>	<b>\$542,720</b>	<b>\$738,130</b>	<b>\$689,990</b>	<b>\$714,160</b>	<b>\$739,490</b>	<b>\$766,040</b>
<b>EXPENSES</b>						
PERSONNEL SERVICES	\$241,390	\$370,420	\$391,860	\$394,520	\$396,610	\$398,600
SUPPLIES	\$103,151	\$150,109	\$119,000	\$112,390	\$106,350	\$117,010
OTHER CHARGES	\$200,796	\$224,850	\$245,781	\$234,970	\$253,490	\$259,340
CAPITAL OUTLAY	\$1,326,751	\$332,452	\$153,900	\$259,000	\$124,150	\$100,000
DEBT SERVICE	\$570	\$0	-	-	-	-
<b>EXPENSES TOTAL</b>	<b>\$1,872,658</b>	<b>\$1,077,831</b>	<b>\$910,541</b>	<b>\$1,000,880</b>	<b>\$880,600</b>	<b>\$874,950</b>
<b>REVENUES OVER (UNDER) EXPENSES</b>	<b>(\$1,329,938)</b>	<b>(\$339,701)</b>	<b>(\$220,551)</b>	<b>(\$286,720)</b>	<b>(\$141,110)</b>	<b>(\$108,910)</b>

## Fund Expense Budget

### Springdale Golf Course Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$203,337	\$272,490	\$273,930	\$295,080	\$295,310	\$295,370
ADMINISTRATIVE COSTS	\$20,340	\$23,070	\$23,070	\$19,190	\$19,270	\$19,370
FRINGE BENEFITS	\$17,713	\$74,860	\$94,860	\$80,250	\$82,030	\$83,860
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$241,390</b>	<b>\$370,420</b>	<b>\$391,860</b>	<b>\$394,520</b>	<b>\$396,610</b>	<b>\$398,600</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$62,326	\$102,619	\$73,320	\$69,460	\$62,430	\$69,790
740.0000 - FOOD & BEVERAGE	\$12,300	\$18,450	\$18,450	\$15,450	\$16,660	\$18,330
750.0000 - BEER AND WINE PURCHASES	\$12,441	\$14,490	\$14,490	\$14,250	\$16,010	\$17,610
751.0000 - MERCHANDISE	\$6,655	\$11,050	\$9,240	\$9,700	\$10,190	\$10,190
799.0000 - EQUIPMENT UNDER \$5,000	\$9,429	\$3,500	\$3,500	\$3,530	\$1,060	\$1,090
<b>SUPPLIES TOTAL</b>	<b>\$103,151</b>	<b>\$150,109</b>	<b>\$119,000</b>	<b>\$112,390</b>	<b>\$106,350</b>	<b>\$117,010</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$370	\$400	\$400	\$860	\$930	\$990
811.0000 - OTHER CONTRACTUAL SERVICE	\$20,015	\$21,700	\$41,020	\$34,310	\$31,730	\$35,260
818.0600 - CONTRACTUAL ALARM	\$1,213	\$1,210	\$1,100	\$1,100	\$1,130	\$1,130
881.0000 - MARKETING & ADVERTISING	\$3,591	\$4,120	\$4,120	\$4,240	\$4,370	\$4,500
901.0000 - PRINTING & PUBLISHING	\$735	\$2,010	\$1,000	\$1,030	\$1,060	\$1,090
920.0000 - ELECTRIC UTILITY	\$10,035	\$15,840	\$15,840	\$16,310	\$16,800	\$17,310
921.0000 - GAS UTILITY CHARGES	\$3,077	\$4,290	\$3,680	\$3,790	\$3,900	\$4,010
922.0000 - WATER UTILITY	\$2,932	\$2,000	\$2,001	\$2,060	\$2,120	\$2,180
930.0500 - BUILDING MAINTENANCE	\$579	\$30,000	\$30,000	\$20,000	\$15,000	\$15,000
941.0000 - EQUIPMENT RENTAL OR LEASE	\$32,967	\$60,260	\$63,600	\$63,600	\$87,710	\$87,710
957.0100 - TRAINING	-	\$1,030	\$1,030	\$1,030	\$1,080	\$1,080
957.0300 - MEMBERSHIPS AND DUES	\$341	\$310	\$310	\$650	\$310	\$310
957.0400 - CONFERENCES & WORKSHOPS	\$545	\$650	\$650	\$650	\$650	\$650
958.0400 - LIQUOR LICENSE	\$1,603	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
960.0400 - LIABILITY INSURANCE	\$39,344	\$32,730	\$32,730	\$34,040	\$35,400	\$36,820
968.0100 - DEPRECIATION	\$60,290	\$47,000	\$47,000	\$50,000	\$50,000	\$50,000
969.0100 - LEASE AMORTIZATION EXPENSE	\$23,161	\$0	-	-	-	-
<b>OTHER CHARGES TOTAL</b>	<b>\$200,796</b>	<b>\$224,850</b>	<b>\$245,781</b>	<b>\$234,970</b>	<b>\$253,490</b>	<b>\$259,340</b>
<b>CAPITAL OUTLAY</b>						
977.0000 - BUILDINGS	-	\$40,000	\$40,000	\$102,000	\$24,150	\$0
979.0000 - LAND IMPROVEMENTS	-	\$56,100	\$0	\$57,000	\$0	\$0
981.0100 - PUBLIC IMPROVEMENTS	\$1,326,751	\$236,352	\$135,000	\$100,000	\$100,000	\$100,000
989.0000 - CONTRA EXPENSE-CAP OUTLAY	(\$1,326,751)	\$0	-	-	-	-
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$332,452</b>	<b>\$175,000</b>	<b>\$259,000</b>	<b>\$124,150</b>	<b>\$100,000</b>
<b>DEBT SERVICE</b>						
993.1000 - LEASE INTEREST EXPENSE	\$570	\$0	-	-	-	-
<b>DEBT SERVICE TOTAL</b>	<b>\$570</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$545,906</b>	<b>\$1,077,831</b>	<b>\$931,641</b>	<b>\$1,000,880</b>	<b>\$880,600</b>	<b>\$874,950</b>

## Significant Notes to 2026-2027 Budget Amount

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1. **Salaries & Wages** - The increase of \$22,590, or 8%, reflects the addition of a seasonal clubhouse assistant manager position.
2. **Fringe Benefits** - The increase of \$5,390, or 7%, is the result of the addition of a seasonal clubhouse assistant manager position.
3. **729.0000 Operating Supplies** - The decrease of \$33,159, or 32%, represents a decrease in turf chemicals and tables and chairs purchased in 2025-2026.
4. **811.000 Other Contractual Service** - The increase of \$12,610, or 58%, is due to planned tree maintenance and fairway aerification.
5. **930.0500 Building Maintenance** - The decrease of \$10,000, or 33%, is due to the overall decrease in maintenance costs.
6. **977.0000 Buildings** - The \$102,000 is for bathroom improvements and a cart barn renovation.
7. **979.0000 Land Improvements** - The \$57,000 is for ADA improvements to hole number 3 and astro turf tee boxes.
8. **981.0100 Public Improvements** - The \$100,000 is for stream bank erosion improvements.

## Significant Notes to 2027-2028 Planned Amounts

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1. **729.0000 Operating Supplies** - The decrease of \$7,030, or 10%, is due to the overall decrease in the purchase of supplies.
2. **941.0000 Equipment Rental or Lease** - The increase of \$24,110, or 38%, is due to the anticipated cost of the golf cart contract renewal.
3. **977.0000 Buildings** - The \$24,150 is for new porous patio resurfacing.
4. **981.0100 Public Improvements** - The \$100,000 is for stream bank erosion improvements.

## Significant Notes to 2028-2029 Planned Amounts

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1. **729.0000 Operating Supplies** - The increase of \$7,360, or 12%, is due to new pull carts, sand for bunkers, and driving range mats.
2. **981.0100 Public Improvements** - The \$100,000 is for stream bank erosion improvements.

# Lincoln Hills Golf Course Fund

Annual Budget

## Fund Description

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Lincoln Hills, designed by Jerry Matthews and opened in 1964, is located at 2666 West 14 Mile Road. One of two municipal golf courses owned by the City of Birmingham, it features unique elevation changes, tree-lined fairways, and alternative tee boxes that create a challenging and enjoyable round for golfers of all skill levels. Measuring just under 3,000 yards and playing to a par 35, Lincoln Hills is more than just a course; it serves as a vibrant community hub where residents, non-residents, and guests connect with one another.

## Services Provided

- Well-maintained and manicured 9-holes with three sets of tees to begin play;
- Practice Area includes a practice putting green, practice chipping green, and twelve (12) hitting stations for full swings into a netting system;
- Stocked Pro Shop with golf balls, golf gloves, Men's and Ladies apparel, headwear, and accessories;
- Power Carts, Adaptive Cart, and Pull Carts available;
- Robust Junior Golf Program for all ages and levels to promote the "Game of a Lifetime";
- Lincoln Hills is the host for the Groves High School golf teams;
- Numerous golf leagues offered;
- Dining area that offers a variety of burgers, grilled chicken, assorted sandwiches, fresh salads, non-alcoholic beverages, beer, wine and buffet menus for tournaments and events;
- Club Tournaments for the members and their guests:
  - Cinco de Mayo
  - Nine & Dine Themed Events (Three tournaments each season)
  - Club Championship
  - Junior Club Championship
  - Parent/Child Tournaments
- Winter Sports are offered to the residents during the winter, which include sledding, snowshoeing and cross-country skiing;
- Informational website to keep all members updated on everything that goes on at Lincoln Hills – [www.golfbirmingham.org](http://www.golfbirmingham.org)

## Fund Summary Budget

### Lincoln Hills Golf Course Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
CHARGES FOR SERVICES	\$1,100,718	\$1,068,740	\$1,119,950	\$1,157,530	\$1,177,100	\$1,240,900
INTEREST & RENT	\$166,189	\$60,500	\$108,000	\$108,000	\$108,000	\$108,000
OTHER REVENUE	\$529	\$600	\$600	\$600	\$600	\$600
<b>REVENUES TOTAL</b>	<b>\$1,267,436</b>	<b>\$1,129,840</b>	<b>\$1,228,550</b>	<b>\$1,266,130</b>	<b>\$1,285,700</b>	<b>\$1,349,500</b>
<b>EXPENSES</b>						
PERSONNEL SERVICES	\$256,161	\$405,830	\$425,590	\$425,580	\$428,070	\$430,200
SUPPLIES	\$110,359	\$145,546	\$158,550	\$162,560	\$149,200	\$168,950
OTHER CHARGES	\$250,162	\$276,320	\$276,350	\$294,190	\$340,440	\$317,620
CAPITAL OUTLAY	\$57	\$0	\$0	\$32,000	\$60,000	\$0
DEBT SERVICE	\$570	\$0	–	–	–	–
TRANSFERS & OTHER FINANCING USES	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>EXPENSES TOTAL</b>	<b>\$717,310</b>	<b>\$927,696</b>	<b>\$960,490</b>	<b>\$1,014,330</b>	<b>\$1,077,710</b>	<b>\$1,016,770</b>
<b>REVENUES OVER (UNDER) EXPENSES</b>	<b>\$550,126</b>	<b>\$202,145</b>	<b>\$268,060</b>	<b>\$251,800</b>	<b>\$207,990</b>	<b>\$332,730</b>

## Fund Expense Budget

### Lincoln Hills Golf Course Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$214,138	\$304,700	\$304,460	\$322,520	\$323,080	\$323,230
ADMINISTRATIVE COSTS	\$20,340	\$23,070	\$23,070	\$19,190	\$19,270	\$19,370
FRINGE BENEFITS	\$21,684	\$78,060	\$98,060	\$83,870	\$85,720	\$87,600
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$256,161</b>	<b>\$405,830</b>	<b>\$425,590</b>	<b>\$425,580</b>	<b>\$428,070</b>	<b>\$430,200</b>
<b>SUPPLIES</b>						
729.0000 - OPERATING SUPPLIES	\$63,852	\$81,646	\$95,600	\$93,610	\$77,870	\$88,080
740.0000 - FOOD & BEVERAGE	\$19,309	\$25,050	\$22,000	\$24,680	\$27,160	\$29,870
750.0000 - BEER AND WINE PURCHASES	\$12,734	\$16,700	\$16,700	\$16,460	\$18,100	\$19,910
751.0000 - MERCHANDISE	\$10,794	\$18,150	\$18,150	\$19,060	\$20,010	\$21,000
799.0000 - EQUIPMENT UNDER \$5,000	\$3,670	\$4,000	\$6,100	\$8,750	\$6,060	\$10,090
<b>SUPPLIES TOTAL</b>	<b>\$110,359</b>	<b>\$145,546</b>	<b>\$158,550</b>	<b>\$162,560</b>	<b>\$149,200</b>	<b>\$168,950</b>
<b>OTHER CHARGES</b>						
802.0100 - AUDIT	\$750	\$800	\$800	\$860	\$930	\$990
811.0000 - OTHER CONTRACTUAL SERVICE	\$26,312	\$41,310	\$42,100	\$37,020	\$38,870	\$33,110
818.0600 - CONTRACTUAL ALARM	\$2,200	\$2,160	\$2,000	\$2,000	\$2,160	\$2,160
881.0000 - MARKETING & ADVERTISING	\$3,591	\$4,120	\$4,120	\$4,240	\$4,370	\$4,500
901.0000 - PRINTING & PUBLISHING	\$735	\$2,010	\$1,000	\$1,030	\$1,060	\$1,090
920.0000 - ELECTRIC UTILITY	\$18,079	\$20,600	\$20,600	\$21,220	\$21,860	\$22,520
921.0000 - GAS UTILITY CHARGES	\$2,382	\$2,320	\$2,320	\$2,390	\$2,450	\$2,520
922.0000 - WATER UTILITY	\$2,388	\$2,330	\$2,740	\$2,830	\$2,920	\$3,010
930.0500 - BUILDING MAINTENANCE	\$3,202	\$27,000	\$27,000	\$47,200	\$65,000	\$45,000
941.0000 - EQUIPMENT RENTAL OR LEASE	\$33,811	\$56,500	\$56,500	\$56,500	\$80,100	\$80,100
957.0100 - TRAINING	–	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
957.0300 - MEMBERSHIPS AND DUES	\$341	\$310	\$310	\$310	\$310	\$310
957.0400 - CONFERENCES & WORKSHOPS	\$545	\$670	\$670	\$650	\$650	\$650
958.0400 - LIQUOR LICENSE	\$1,603	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
960.0400 - LIABILITY INSURANCE	\$39,344	\$43,810	\$43,810	\$45,560	\$47,380	\$49,280
968.0100 - DEPRECIATION	\$91,721	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
969.0100 - LEASE AMORTIZATION EXPENSE	\$23,161	\$0	–	–	–	–
<b>OTHER CHARGES TOTAL</b>	<b>\$250,162</b>	<b>\$276,320</b>	<b>\$276,350</b>	<b>\$294,190</b>	<b>\$340,440</b>	<b>\$317,620</b>
<b>CAPITAL OUTLAY</b>						
977.0000 - BUILDINGS	–	\$0	\$0	\$0	\$60,000	\$0
979.0000 - LAND IMPROVEMENTS	–	–	\$0	\$32,000	\$0	\$0
981.0100 - PUBLIC IMPROVEMENTS	\$57	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$57</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$60,000</b>	<b>\$0</b>
<b>DEBT SERVICE</b>						
993.1000 - LEASE INTEREST EXPENSE	\$570	\$0	–	–	–	–
<b>DEBT SERVICE TOTAL</b>	<b>\$570</b>	<b>\$0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>TRANSFERS &amp; OTHER FINANCING</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL</b>	<b>\$717,310</b>	<b>\$927,696</b>	<b>\$960,490</b>	<b>\$1,014,330</b>	<b>\$1,077,710</b>	<b>\$1,016,770</b>

## Significant Notes to 2026-2027 Budget Amounts

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1. **Salaries & Wages** - The increase of \$17,820, or 6%, reflects the addition of a seasonal clubhouse assistant manager position.
2. **Fringe Benefits** - The increase of \$5,810, or 7%, is the result of the addition of a seasonal clubhouse assistant manager position.
3. **729.0000 Operating Supplies** - The increase of \$11,965, or 15%, reflects new tree planting and irrigation supplies.
4. **799.0000 Equipment under \$5,000** - The increase of \$4,750, or 119%, reflects the purchase of new tables, chairs, and banquet equipment.
5. **930.0500 Building Maintenance** - The increase of \$20,200, or 75%, is primarily for the pumphouse roof replacement.
6. **979.0000 Land Improvements** - The \$32,000 is for the improvement of tee boxes.

## Significant Notes to 2027-2028 Planned Amounts

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1. **729.0000 Operating Supplies** - The decrease of \$15,740, or 17%, reflects the return to normal spending.
2. **930.0500 Building Maintenance** - The increase of \$17,800, or 38%, is primarily due to the installation of a wash pad to clean equipment.
3. **941.0000 Equipment Rental or Lease** - The increase of \$23,600, or 42%, is due to the anticipated cost of the golf cart contract renewal.
4. **977.0000 Buildings** - The \$60,000 is for renovation of the maintenance building.

## Significant Notes to 2028-2029 Planned Amounts

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1. **729.0000 Operating Supplies** - The increase of \$10,210, or 13%, reflects new tree planting.
2. **811.0000 Other Contractual Service** - The decrease of \$5,760, or 15%, reflects a decrease in contractual services.
3. **930.0500 Building Maintenance** - The decrease of \$20,000, or 31%, is due to overall building maintenance costs.

# Information Technology Fund

Annual Budget

## Fund Description

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The IT Department is responsible for providing the infrastructure for automation. It implements the governance for the use of network and operating systems, and assists other departments by providing them the functionality they need to efficiently service the City's residents. The IT Department is responsible for the hardware components, the network, the circuitry, and all other equipment necessary to make an IT system function according to the City's needs and system size. The IT department is also responsible for creating and maintaining operational applications; developing, securing, and storing electronic data that belongs to the organization; and assisting in the use of software and data management in all functional areas of the organization. Although the IT department implements and facilitates the flow of information and its security, IT does not create the policy that defines which information is correct or accessible to others. The IT department strives to help improve transparency, productivity and provide for an extensive range of business activities. This includes examining the information technology needs of the various City departments to provide the best information available for management decision making.

## Services Provided

- Evaluate and implement technological advancements targeted to enhance operating efficiencies.
- Maintain the day-to-day operations of network, computer equipment, software, telephone, audio/visual and other communication systems to ensure uninterrupted service.
- Plan and implement information security, recovery, compliance and integrity as well as policies and procedures in those areas.
- Provide centralized recommendations, purchase and installation of hardware and software used by departments.
- Act as a liaison between City staff, outside contractors, hardware, and software vendors in support, training and evaluation of both hardware and software.
- Focus on developing and implementing solutions across all departments, which will enhance service to residents and minimize costs.

## Revenue Assumptions

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Revenue in the Computer Equipment Fund is derived primarily from rental charges to other user departments of the City. Departments are charged a rate sufficient to cover all operating costs of the fund, plus a provision for depreciation. Operating costs include such items as personnel, computer and telephone maintenance charges, computer-software upgrades and connectivity charges for the City's wide-area network. The recommended computer-equipment rental charges for fiscal years 2026-2027, 2027-2028, and 2028-2029 were calculated to provide \$1,431,420, \$1,531,730, and \$1,639,040, in 2026-2027, 2027-2028 and 2028-2029 respectively.

## Expenditure Assumptions

Operating expenses of the Computer Equipment Fund for fiscal year 2026-2027 recommended budget total \$1,599,090 and \$1,556,130 and \$1,558,460 for the subsequent planning years. Capital purchases of \$191,000 in fiscal year 2026-2027, \$181,000 in fiscal year 2027-2028 and \$161,000, in fiscal year 2028-2029 have been included to provide for replacement of printers, copiers, software upgrades and GIS improvements.

### Information Technology Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
INTEREST & RENT	\$1,254,009	\$1,362,650	\$1,365,150	\$1,465,140	\$1,567,850	\$1,677,510
<b>REVENUES TOTAL</b>	<b>\$1,254,009</b>	<b>\$1,362,650</b>	<b>\$1,365,150</b>	<b>\$1,465,140</b>	<b>\$1,567,850</b>	<b>\$1,677,510</b>
<b>EXPENSES</b>						
PERSONNEL SERVICES	\$244,526	\$356,800	\$357,300	\$416,410	\$419,130	\$421,960
SUPPLIES	\$165,413	\$201,482	\$201,480	\$226,480	\$203,100	\$203,100
OTHER CHARGES	\$488,003	\$752,330	\$699,000	\$725,200	\$752,900	\$772,400
CAPITAL OUTLAY	\$99,408	\$161,000	\$161,000	\$191,000	\$181,000	\$161,000
DEBT SERVICE	\$5,547	\$0	\$0	\$0	\$0	\$0
<b>EXPENSES TOTAL</b>	<b>\$1,002,897</b>	<b>\$1,471,612</b>	<b>\$1,418,780</b>	<b>\$1,559,090</b>	<b>\$1,556,130</b>	<b>\$1,558,460</b>
<b>REVENUES OVER (UNDER) EXPENSES</b>	<b>\$251,113</b>	<b>(\$108,962)</b>	<b>(\$53,630)</b>	<b>(\$93,950)</b>	<b>\$11,720</b>	<b>\$119,050</b>

## Fund Expenditure Budget

### Information Technology Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$245,199	\$237,850	\$238,350	\$277,670	\$277,670	\$277,670
FRINGE BENEFITS	(\$672)	\$118,950	\$118,950	\$138,740	\$141,460	\$144,290
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$244,526</b>	<b>\$356,800</b>	<b>\$357,300</b>	<b>\$416,410</b>	<b>\$419,130</b>	<b>\$421,960</b>
<b>SUPPLIES</b>						
728.0000 - PUBLICATIONS	\$80	\$100	\$100	\$100	\$100	\$100
729.0000 - OPERATING SUPPLIES	\$781	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
742.0000 - COMPUTER SOFTWARE	\$145,730	\$144,382	\$144,380	\$171,380	\$148,000	\$148,000
799.0000 - EQUIPMENT UNDER \$5,000	\$18,822	\$52,000	\$52,000	\$50,000	\$50,000	\$50,000
<b>SUPPLIES TOTAL</b>	<b>\$165,413</b>	<b>\$201,482</b>	<b>\$201,480</b>	<b>\$226,480</b>	<b>\$203,100</b>	<b>\$203,100</b>
<b>OTHER CHARGES</b>						
851.0000 - TELEPHONE	\$2,155	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
861.0000 - TRANSPORTATION	\$57	\$500	\$500	\$500	\$500	\$500
933.0200 - EQUIPMENT MAINTENANCE	\$8,882	\$21,500	\$21,500	\$26,500	\$26,500	\$26,500
933.0600 - COMPUTER MAINTENANCE	\$292,701	\$466,600	\$430,300	\$451,000	\$478,500	\$501,000
933.0700 - CONNECTIVITY	\$71,082	\$108,200	\$108,200	\$108,200	\$108,200	\$105,200
957.0100 - TRAINING	-	\$9,100	\$9,100	\$9,600	\$9,600	\$9,600
957.0300 - MEMBERSHIPS AND DUES	\$605	\$600	\$600	\$600	\$800	\$800
957.0400 - CONFERENCES & WORKSHOPS	\$613	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
968.0100 - DEPRECIATION	\$48,190	\$142,030	\$125,000	\$125,000	\$125,000	\$125,000
969.0200 - AMORTIZATION EXPENSE - SUBSCRIPTIONS	\$63,718	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES TOTAL</b>	<b>\$488,003</b>	<b>\$752,330</b>	<b>\$699,000</b>	<b>\$725,200</b>	<b>\$752,900</b>	<b>\$772,400</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$8,443	\$20,000	\$20,000	\$50,000	\$40,000	\$20,000
973.0400 - NETWORK UPGRADE	\$86,696	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000
973.0500 - GIS	\$4,269	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
989.0000 - CONTRA EXPENSE-CAP OUTLAY	(\$5,705)	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$93,703</b>	<b>\$161,000</b>	<b>\$161,000</b>	<b>\$191,000</b>	<b>\$181,000</b>	<b>\$161,000</b>
<b>DEBT SERVICE</b>						
993.2000 - INTEREST EXPENSE - IT SUBSCRIPTIONS	\$5,547	\$0	\$0	\$0	\$0	\$0
<b>DEBT SERVICE TOTAL</b>	<b>\$5,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$997,192</b>	<b>\$1,471,612</b>	<b>\$1,418,780</b>	<b>\$1,559,090</b>	<b>\$1,556,130</b>	<b>\$1,558,460</b>

### Significant Notes to 2026-2027 Budget Amounts

- Salaries & Wages** - The increase of \$39,820, or 17%, relates to the reallocation of a full-time position shared with planning to GIS services.
- Fringe Benefits** - The increase of \$19,790, or 17%, relates to the reallocation of a full-time position shared with planning to GIS services.
- 742.0000 Computer Software** - The increase of \$26,998, or 19%, is primarily the cost of the Microsoft Office STD for 20 units.
- 968.0100 Depreciation** - The decrease of \$17,030, or 12%, is due the disposal of assets past their useful life.
- 971.0100 Machinery & Equipment** - The budget amount of \$50,000 relates to a wireless access point replacement.

## Significant Notes to 2027-2028 Planned Amounts

1. **742.0000 Computer Software** - The decrease of \$23,380, or 14%, shows the return to a normal budgeting amount.
2. **971.0100 - Machinery & Equipment** - The budget of \$40,000 represents the cost for the City's server room UPS replacement.

## Significant Notes to 2028-2029 Planned Amounts

1. **971.0100 Machinery & Equipment** - The budget of \$20,000 represents the cost of refreshing the City's Applied Innovations printers.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Provide a portal for residents and business partners to access public information quickly and at their convenience. <i>(Long-Term Municipal Goals 2a, 2b) *Strategic Goal: Environmental Sustainability, and Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To: 1) Continue to develop web solutions for gathering, organizing and displaying data; 2) Standardize transparency and access to public information; and 3) Research emerging technologies and applications to provide increased services using digital technology.				
<b>MEASURES</b>	<b>ACTUAL</b> 2025	<b>ESTIMATED</b> 2026	<b>ESTIMATED</b> 2027	<b>ESTIMATED</b> 2028	<b>ESTIMATED</b> 2029
Utilization of bhamgov.org website:					
New Users	249,293	260,096	290,196	311,951	343,146
Sessions	449,496	450,688	480,608	502,622	552,884
Users by device type: Mobile: 51.3% Desktop: 47.9% Tablet: 1.1% Other: 0.1%					

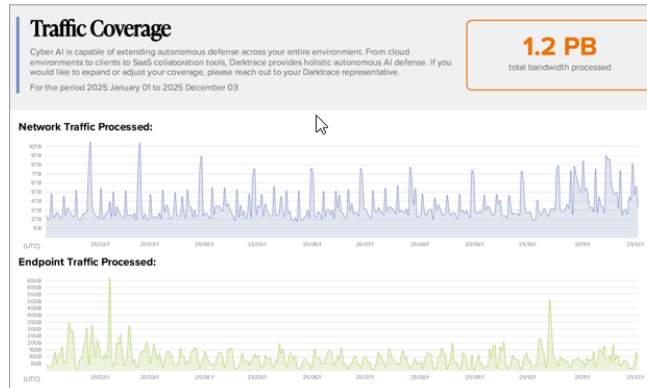
## Performance Goals, Objectives, and Measures

<b>GOAL</b>	To develop an efficient and secure method for staff and others to access the network and data. Develop policies for Information Technology staff to follow to ensure system security. <i>(Long-Term Municipal Goal 2b). *Strategic Goal: Environmental Sustainability, and Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To: 1) follow federal and state guidelines, and abide by auditing standards for data integrity and security; 2) develop a methodology to chronicle computer data and equipment access to new employees/users, changes to security access for existing employees/users, and the removal of access when it is no longer needed; 3) ensure standards for electronic data storage are productive for employees/users.				
<b>MEASURES</b>	<b>ACTUAL 2024-2025</b>	<b>PLANNED 2025-2026</b>	<b>PLANNED 2026-2027</b>	<b>PLANNED 2027-2028</b>	<b>PLANNED 2028-2029</b>
Percentage of Plante & Moran recommendations implemented	100%	100%	100%	100%	100%
Existing policies reviewed to include emerging technologies	99%	100%	100%	100%	100%
<p><b>Note:</b> New generative artificial intelligence (AI) technologies are currently under review.</p> <p>We have published guidelines for using Generative AI as a tool in city documentation/reports.</p>					

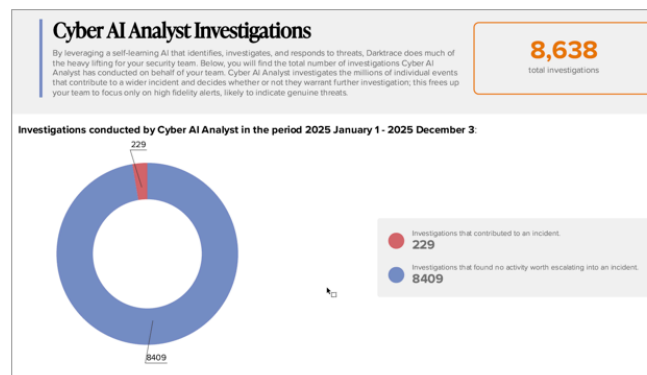
## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Exercise security strategies, including AI resources, to minimize risk while still providing the highest standard of technology services to staff and external users. <i>(Long-Term Municipal Goals 1a, 1b). *Strategic Goal: Environmental Sustainability, and Efficient and Effective Services.</i>
<b>OBJECTIVES</b>	Continue to implement new security technologies, AI resources, and procedures that will allow the City to secure data and equipment cost-effectively. Provide technology services to departments that will assist them in performing their job duties most efficiently. Monitor the network to be proactive rather than reactive

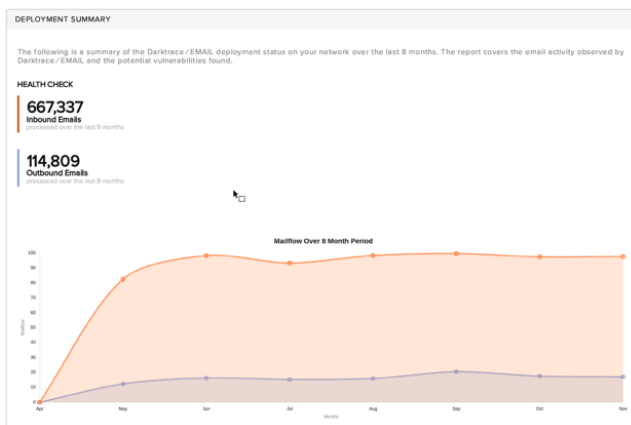
### Cyber AI traffic coverage 1.2 petabytes total bandwidth processed



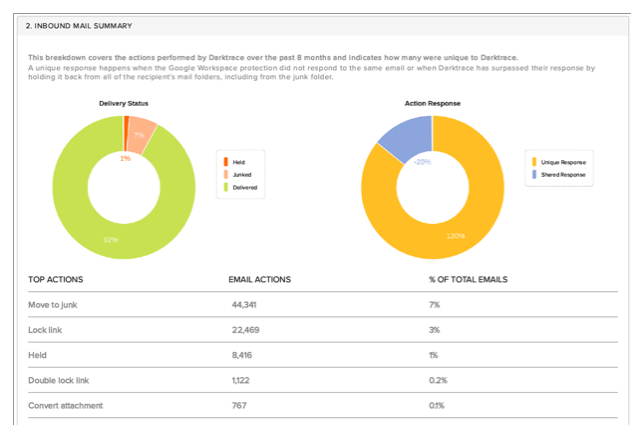
### Cyber AI investigations totaled 8,638 for the year, freeing up resources for genuine threats



### Inbound and Outbound email processed



### Inbound Mail Actions taken



# Component Units

Annual Budget

## **Baldwin Public Library**

Baldwin Public Library provides full library service to all eligible patrons, including residents of the City of Birmingham, as well as residents from other municipalities that have a contractual agreement for library services. The Library Board has six members, elected every four years by the residents of the City. Revenues to finance the operations of the library are obtained through separate property-tax levy, charges for services and contributions.

## **Principal Shopping District**

The Principal Shopping District was created to promote economic activity within the City's principal shopping districts by conducting market research and public-relations campaigns, promotions and special events. Its Board consists of eight to twelve members appointed by the City Manager with the concurrence of the City Commission. Revenue is provided through a special assessment levied against business properties within the three districts.

## **Brownfield Redevelopment Authority**

The Brownfield Redevelopment Authority was created to facilitate the revitalization of environmentally distressed areas within the City. The Authority's Board consists of five members appointed by the City Commission. Financing for cleanup is provided for by grants received from the State of Michigan and revenues received from tax-increment financing.

## **Corridor Improvement Authority**

The Corridor Improvement Authority was created to provide an alternate means of funding public infrastructure improvements to assist with redevelopment within the City's Triangle District. The Authority's Board consists of seven members appointed by the City Manager with concurrence of the City Commission. Funding for capital improvements is obtained from tax-increment financing but may also include various other sources such as special assessments and user charges.



# Baldwin Public Library Fund

Annual Budget

## Fund Description

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The Baldwin Public Library (BPL) provides informational, educational, and cultural services to the residents, employees, students, and property owners in Birmingham, Beverly Hills, Bingham Farms and the City of Bloomfield Hills. The Library focuses on developing and offering high-quality materials and services to those in its service area, while maintaining careful control over costs.

Baldwin's mission statement reads:

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

The Library's strategic goals, which were adopted in September 2025 are:

1. **Collections & Services** - Improve collections and services to satisfy community needs and expectations
2. **Facility** - Maintain and improve the building's functionality and cleanliness
3. **Marketing & Communications** - Improve marketing and visibility of the Library
4. **Personnel & Organization** - Educate, train, and empower staff with tools to serve the public
5. **Financial** - Develop a plan for current and future financial needs

In FY2025-26, Baldwin completed a refresh of the Teen Scene, launched a new website, adopted a new 2025-2028 strategic plan, replaced existing picture book shelving in the Youth Room, updated network servers, and launched a new online catalog and mobile app.

In FY2026-27, Baldwin will continue to improve and maintain its offerings and infrastructure by increasing the budget for print and online materials, increasing the number of programs offered, and renovating the lower level to replace carpet, paint, add additional lighting, and reconfigure staff spaces with new furniture.

Baldwin is strongly committed to offering new formats and technologies, as well as traditional services and materials. In recent years, it has responded to user demand by shifting its budget more toward electronic resources, such as e-books, and streaming media. The Library's catalog now contains more electronic resources than physical materials.

The Baldwin Public Library offers a wide range of programs to the communities we serve. Among these are:

- Summer reading programs
- Youth story times
- Author visits and lectures on a wide variety of topics
- Book clubs
- Computer classes
- Curbside pickup
- Services to patrons with learning, developmental, physical, and visual disabilities—including home delivery

Baldwin's makerspace, the Idea Lab, keeps expanding services and drawing people to the Library. Among its services are 3D printers, laser cutter, vinyl cutter, heat press, computerized embroidery machine, sewing machine, and format conversion services.

Memberships in consortiums allow Baldwin to make cost-effective purchases and improve services. For example, the Library participates in MeLCat, a statewide interlibrary loan service, which allows patrons to borrow materials from hundreds of libraries throughout Michigan. Baldwin loans over 8,000 items and borrows more than 8,000 items from other libraries each year.

The Library's website ([www.baldwinlib.org](http://www.baldwinlib.org)) provides access to research databases and brings Baldwin's resources into the homes of residents at any hour of the day. Technology training sessions provided by Library staff enable residents to make optimal use of the Library's computerized resources.

Quality service is a keystone of the Library. Baldwin has a reputation throughout the state as an exemplary library. The dedicated staff works with patrons in a friendly and welcoming manner to help them get the most out of their Library and its resources. The Library is committed to a level of service that satisfies the individual and enriches the community.

Baldwin Public Library's services are based on the following core values:

- **Education and Lifelong Learning** - Empowering individuals personally and professionally by facilitating the acquisition of credible and viable information
- **Welcoming and Inclusive Environment** - Ensuring a respectful and safe space for everyone
- **Intellectual Freedom** - Providing unfettered access to all points of view
- **Commitment to Excellence** - Delivering high quality service in all we do
- **Equitable and Diverse Access** - Offering a wide variety of resources and programs for everyone
- **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

## Fund Summary Budget

### Baldwin Public Library Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
TAXES	\$4,477,351	\$4,667,550	\$4,654,600	\$4,913,390	\$5,098,150	\$5,308,920
FEDERAL GRANTS	\$3,450	\$0	\$9,000	\$0	\$0	\$0
STATE GRANTS	\$48,893	\$45,000	\$47,000	\$47,000	\$47,000	\$47,000
LOCAL CONTRIBUTIONS	\$1,180,968	\$1,167,400	\$1,194,860	\$1,226,890	\$1,261,080	\$1,296,260
CHARGES FOR SERVICES	\$33,708	\$28,950	\$28,700	\$28,700	\$28,700	\$28,700
INTEREST & RENT	\$133,465	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
FINES & FORFEITURES	\$7,705	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
OTHER REVENUE	\$143	\$500	\$500	\$500	\$500	\$500
<b>REVENUES TOTAL</b>	<b>\$5,885,685</b>	<b>\$5,931,400</b>	<b>\$5,956,660</b>	<b>\$6,238,480</b>	<b>\$6,457,430</b>	<b>\$6,703,380</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	\$3,137,870	\$3,344,050	\$3,360,180	\$3,618,780	\$3,723,810	\$3,836,110
SUPPLIES	\$135,186	\$163,000	\$165,000	\$166,000	\$170,000	\$173,000
OTHER CHARGES	\$616,405	\$832,460	\$853,680	\$969,930	\$978,840	\$997,820
CAPITAL OUTLAY	\$832,422	\$937,000	\$1,147,000	\$1,457,000	\$1,537,000	\$1,457,000
DEBT SERVICE	\$80,073	\$0	-	-	-	-
<b>EXPENDITURES TOTAL</b>	<b>\$4,801,956</b>	<b>\$5,276,510</b>	<b>\$5,525,860</b>	<b>\$6,211,710</b>	<b>\$6,409,650</b>	<b>\$6,463,930</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$1,083,729	\$654,890	\$430,800	\$26,770	\$47,780	\$239,450
<b>BEGINNING FUND BALANCE</b>	\$399,275	\$1,483,003	\$1,483,003	\$1,913,803	\$1,940,573	\$1,988,353
<b>ENDING FUND BALANCE</b>	\$1,483,003	\$2,137,893	\$1,913,803	\$1,940,573	\$1,988,353	\$2,227,803

# Fund Expenditure Budget

## Baldwin Public Library Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$2,379,915	\$2,539,690	\$2,539,550	\$2,749,060	\$2,826,390	\$2,911,170
FRINGE BENEFITS	\$757,955	\$804,360	\$820,630	\$869,720	\$897,420	\$924,940
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$3,137,870</b>	<b>\$3,344,050</b>	<b>\$3,360,180</b>	<b>\$3,618,780</b>	<b>\$3,723,810</b>	<b>\$3,836,110</b>
<b>SUPPLIES</b>						
727.0000 - POSTAGE	\$15,381	\$16,000	\$18,000	\$18,000	\$18,000	\$18,000
729.0000 - OPERATING SUPPLIES	\$28,708	\$32,000	\$32,000	\$35,000	\$38,000	\$40,000
742.0000 - COMPUTER SOFTWARE	\$25,011	\$46,000	\$46,000	\$40,000	\$40,000	\$40,000
746.0000 - MAINTENANCE SUPPLIES	\$13,199	\$13,000	\$13,000	\$14,000	\$15,000	\$16,000
748.0000 - TECHNICAL SERVICE SUPPLIE	\$6,009	\$5,000	\$5,000	\$8,000	\$8,000	\$8,000
753.0000 - IDEA LAB SUPPLIES	\$37,287	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
799.0000 - EQUIPMENT UNDER \$5,000	\$9,591	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>SUPPLIES TOTAL</b>	<b>\$135,186</b>	<b>\$163,000</b>	<b>\$165,000</b>	<b>\$166,000</b>	<b>\$170,000</b>	<b>\$173,000</b>
<b>OTHER CHARGES</b>						
801.0200 - LEGAL SERVICES	\$9,126	\$11,250	\$25,000	\$15,000	\$15,000	\$15,000
802.0100 - AUDIT	\$3,710	\$5,000	\$5,000	\$5,200	\$5,500	\$5,800
805.0100 - URBAN/LANDSCAPE DESIGNER	–	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
811.0000 - OTHER CONTRACTUAL SERVICE	\$146,784	\$135,340	\$135,340	\$143,270	\$143,370	\$143,470
813.0000 - ADMINISTRATIVE SERVICES	\$104,890	\$200,000	\$219,070	\$225,000	\$231,750	\$238,700
814.0200 - MARKETING & DESIGN SERVICE	\$11,615	\$12,000	\$12,000	\$42,000	\$42,000	\$42,000
816.0100 - JANITORIAL CONTRACT	\$73,977	\$100,000	\$75,000	\$78,000	\$85,000	\$85,000
830.0200 - ILS SERVICES	\$0	\$67,000	\$80,000	\$81,000	\$83,000	\$85,000
830.0300 - CATALOGING & ILL SERVICES	\$11,367	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
851.0000 - TELEPHONE	\$7,535	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
861.0000 - TRANSPORTATION	\$1,899	\$2,750	\$2,750	\$3,000	\$3,250	\$3,500
901.0000 - PRINTING & PUBLISHING	\$8,006	\$8,200	\$8,200	\$8,500	\$8,500	\$8,500
920.0000 - ELECTRIC UTILITY	\$93,190	\$105,000	\$105,000	\$108,150	\$111,400	\$116,970
921.0000 - GAS UTILITY CHARGES	\$9,211	\$16,000	\$16,000	\$16,480	\$16,970	\$17,820
922.0000 - WATER UTILITY	\$22,181	\$15,000	\$15,000	\$15,450	\$15,910	\$16,710
933.0200 - EQUIPMENT MAINTENANCE	\$41,559	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
955.0100 - LIBRARY PROGRAMS	–	\$100	\$500	\$50,000	\$50,000	\$50,000
957.0100 - TRAINING	\$6,499	\$25,000	\$25,000	\$40,000	\$25,000	\$25,000
957.0300 - MEMBERSHIPS AND DUES	\$3,714	\$9,000	\$9,000	\$9,500	\$9,500	\$9,500
958.0200 - EMPLOYEE PARKING	\$54,980	\$53,640	\$53,640	\$62,000	\$65,100	\$67,050
960.0400 - LIABILITY INSURANCE	\$6,420	\$6,680	\$6,680	\$6,880	\$7,090	\$7,300
960.0600 - UNEMPLOYMENT CLAIMS	(\$724)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
962.0000 - MISCELLANEOUS	\$467	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>OTHER CHARGES TOTAL</b>	<b>\$616,405</b>	<b>\$832,460</b>	<b>\$853,680</b>	<b>\$969,930</b>	<b>\$978,840</b>	<b>\$997,820</b>
<b>CAPITAL OUTLAY</b>						
971.0100 - MACHINERY & EQUIPMENT	\$13,012	\$90,000	\$90,000	\$60,000	\$90,000	\$90,000
972.0000 - FURNITURE	\$39,961	\$50,000	\$30,000	\$60,000	\$20,000	\$10,000
977.0000 - BUILDINGS	\$79,805	\$30,000	\$140,000	\$350,000	\$400,000	\$300,000
987.0500 - BOOKS: ADULT	\$109,812	\$125,000	\$185,000	\$185,000	\$185,000	\$185,000
987.0700 - BOOKS: YOUTH	\$79,995	\$85,000	\$145,000	\$145,000	\$145,000	\$145,000
987.0900 - SUBSCRIPTIONS: ADULT	\$22,323	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
987.1000 - SUBSCRIPTIONS: YOUTH	\$1,805	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
987.1100 - AUDIOVISUAL: ADULT	\$33,795	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
987.1200 - AUDIOVISUAL: YOUTH	\$23,902	\$25,000	\$25,000	\$40,000	\$40,000	\$40,000
987.1800 - ONLINE SERVICES	\$428,012	\$450,000	\$450,000	\$535,000	\$575,000	\$605,000
<b>CAPITAL OUTLAY TOTAL</b>	<b>\$832,422</b>	<b>\$937,000</b>	<b>\$1,147,000</b>	<b>\$1,457,000</b>	<b>\$1,537,000</b>	<b>\$1,457,000</b>
<b>DEBT SERVICE</b>						
992.0000 - PRINCIPAL PAYMENTS - LEASE	\$15,356	\$0	-	-	-	-
992.0100 - PRINCIPAL PAYMENTS - SBITA	\$62,825	\$0	-	-	-	-
993.1000 - LEASE INTEREST EXPENSE	\$1,707	\$0	-	-	-	-
993.2000 - INTEREST EXPENSE - IT SUBSCRIPTIONS	\$185	\$0	-	-	-	-
<b>DEBT SERVICE TOTAL</b>	<b>\$80,073</b>	<b>\$0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$4,801,956</b>	<b>\$5,276,510</b>	<b>\$5,525,860</b>	<b>\$6,211,710</b>	<b>\$6,409,650</b>	<b>\$6,463,930</b>

## Significant Notes to 2026-2027 Budget Amounts

- Salaries & Wages** - The increase of \$209,370, or 8%, represents new library personnel, standard minimum wage increases, and inflationary wage increases.
- Fringe Benefits** - The increase of \$65,360, or 8%, represents the increase in benefit costs due to the increase in wages.
- 742.0000 Computer Software** - The decrease of \$6,000, or 13%, is due to the Microsoft Office upgrade budgeted in the prior year.
- 813.0000 Administrative Services** - The budget of \$225,000 represents the cost for administrative services performed by the City on behalf of the Library as approved by the Library Board.
- 814.0200 Marketing & Design Services** - The increase of \$30,000, or 250%, shows the cost of a design consultant to provide an overall marketing audit.
- 816.0100 Janitorial Contract** - The decrease of \$22,000, or 22%, is an overall decrease in costs of services.
- 830.0200 ILS Services** - The increase of \$14,000, or 21%, depicts an overall increase in cost for ILS services.
- 955.0100 Library Programs** - The budget of \$50,000 supports programming, including allocating \$5,000 for 100th anniversary incentives.
- 957.0100 Training** - The increase of \$15,000, or 60%, relates to the introduction of a Tuition Reimbursement program.
- 958.0200 Employee Parking** - The increase of \$8,360, or 16%, represents the anticipated increase in parking rates.
- 971.0100 Machinery & Equipment** - The budget of \$60,000 includes replacement of equipment and upgrading remaining network switches.
- 972.0000 Furniture** - The budget of \$60,000 amount is primarily for the reconfiguration of staff offices in Adult Services and Access Services/IT and the purchase of new stools for play area tables.
- 977.0000 Buildings** - The budget of \$350,000 includes refurbishing the lower level (\$180,000), installing a canopy over the staff entry staircase (\$50,000), expanding and reconfigure the Idea Lab (50,000), updating building lighting (\$50,000), painting the book drop (\$5,000), and adding sound dampening measures in the Discover Room, Youth Staff Office, and Jeanne Lloyd Room (\$15,000).
- 987.0500 Books Adult** - The increase of \$60,000, or 48%, represents the increase in the purchase of books.
- 987.0700 Books Youth** - The increase of \$60,000, or 71%, represents the increase in the purchase of books.
- 987.1200 Audiovisual Youth** - The increase of \$15,000, or 60%, represents the increase in the purchase of audiovisual youth items.
- 987.1800 Online Services** - The increase of \$85,000, or 19%, shows the increase in the purchasing of e-books and e-audiobooks.

## Significant Notes to 2027-2028 Planned Amounts

- 816.0100 Janitorial Contract** - The increase of \$7,000, or 9%, shows the increase in charges for services.
- 957.0100 Training** - The decrease of \$15,000, or 37%, shows the removal of the Tuition Reimbursement funding.
- 971.0100 Machinery & Equipment** - The increase of \$30,000, or 50%, represents additional equipment costs.
- 972.0000 Furniture** - The decrease of \$40,000, or 67%, depicts the cost for furniture and improvements budgeted in the prior year.
- 977.0000 Buildings** - The increase of \$50,000, or 14%, represents additional building improvement costs.
- 987.1800 Online Services** - The increase of \$40,000, or 7%, shows the increase in the purchasing of e-books and e-audiobooks.

## Significant Notes to 2028-2029 Planned Amounts

1. **972.0000 Furniture** - The decrease of \$10,000, or 50%, represents the return to normal level of costs.
2. **977.0000 Buildings** - The decrease of \$100,000, or 25%, represents building improvements budgeted in the prior year.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Provide sound leadership and responsible governance to maintain financial stability. Utilize public resources in an effective, efficient manner. Balance community needs and desires with available resources. <i>(Long-Term Municipal Goals 1A &amp; 1B)*Strategic Goal: Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	To ensure the Library delivers services in line with community expectations while containing costs and taking advantage of all possible revenue sources.				
<b>MEASURES</b>	<b>ACTUAL</b> 2024-2025	<b>PLANNED</b> 2025-2026	<b>PLANNED</b> 2026-2027	<b>PLANNED</b> 2027-2028	<b>PLANNED</b> 2028-2029
Operating expenses	\$4,492,269	\$5,311,680	\$TBD	\$TBD	\$TBD
Revenue from contract communities	\$1,101,925	\$1,117,400	\$1,150,920	\$1,185,440	\$1,221,003
Circulation of print and audiovisual items (including magazines)	411,244	425,000	425,000	425,000	425,000
Circulation of electronic resources	193,861	190,000	200,000	210,000	220,000
Total circulation	605,105	615,000	625,000	635,000	645,000
Number of patrons entering building	246,859	240,000	240,000	240,000	240,000
Number of patrons attending Library programs	44,502	40,000	40,000	40,000	40,000
Database usage by patrons (measured in sessions)	69,025	70,000	70,000	70,000	70,000
Patron use of Library computers and wireless access (measured in sessions)	38,099	38,000	38,000	38,000	38,000
Number of physical print and audiovisual items (excluding magazines) in collection	101,790	101,000	101,000	101,000	101,000
Number of hours worked by volunteers	1,124	1,000	1,000	1,000	1,000



# Principal Shopping District Fund

Annual Budget

## Fund Description

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The Birmingham Shopping District (BSD) was established in September of 1992, functioning under a 12-member board, which first met in January 1993. The Board appoints an executive director who is responsible for the day-to-day operation of the BSD office. The appointed director takes his/her daily directives from the City Manager. The goals of the BSD Board are to:

1. Promote and market downtown Birmingham and the two special-assessment districts;
2. Increase consumer awareness of the district's shopping, dining and entertainment venues and service-related businesses;
3. Facilitate business development and create a partnership among the BSD, property owners, commercial real estate brokers and management companies;
4. Support the City's efforts to maintain a clean, attractive working and living environment;
5. Act as a liaison between the City and new businesses;
6. Establish open lines of communication between businesses and the BSD Board for the development of beneficial programs and services.

The Birmingham Shopping District has four major focus areas consisting of business development, special events, marketing the BSD and its activities, and maintenance/capital improvements.

### Business Development:

The BSD researches, analyzes, markets and assists property owners with bringing key retailers to the downtown using the following strategy:

- Maintaining an updated tenant mix analysis to assess market saturation of specific economic sectors and identifying opportunities to improve the diversity of the business mix. This information will help guide tenant recruitment efforts.
- Identifying and recruit businesses that will help increase the number of visitors and frequency of visits, and that increase regional attraction.
- Supporting and retaining existing businesses by connecting current retailers, restaurants, and service businesses to a variety of resources including workshops and other enrichment opportunities.
- Recognize long-standing businesses and their contributions to the community through the business anniversary recognition program.
- Maintain communications and relationships with brokers, landlords, property owners and other stakeholders, and provide assets to be used in recruitment efforts.
- Maintain updated trade area market and demographic data.

### Events and Promotions:

The BSD plans, organizes and promotes events, marketing and advertising for the downtown district to facilitate an inviting sense of place, build awareness of the businesses within the district and increase foot traffic.

In 2026, the BSD is hosting the following events:

- BRRmingham Blast – January\*
- Spring Stroll - April
- Farmers Market – May – October
- Movie Nights – June – September
- Day on the Town – July
- Birmingham Cruise Event – August
- Art Walk – September
- BirminghamBURGER – October
- Small Business Saturday, Santa Walk, Santa House and Carriage Rides – November - December
- Winter Markt & Holiday Tree Lighting – December

*\*The 2026 BRRmingham Blast event was canceled due to extreme temperature conditions. This annual event will return in January 2027.*

To grow the Birmingham Shopping District's market penetration and recognition as a premier destination for shopping, dining, and entertainment, the BSD develops robust marketing campaigns that include a variety of media tactics and strategic partnerships, delivering over 14 million impressions annually. Additionally, the BSD manages and creates content including an interactive website, engaging social media, seasonal videos, shopping guides and more. The BSD also continues to garner organic reach through its content subscribers, public relations efforts and social media influencer relationships.

### **Maintenance and Capital Improvements:**

The BSD continues to oversee the installation and maintenance of over 200 hanging baskets throughout the district and provides snow removal for over 10 miles of sidewalks downtown. The BSD also partners with the Department of Public Services (DPS) to decorate the downtown streetscapes and Shain Park with holiday lighting and to keep the downtown clean and clear of litter and debris. The BSD plans capital improvement projects that contribute to its organizational goals and assure sustainability for years to come.

### **Upcoming Fiscal Year:**

In spring 2023, the Birmingham Shopping District (BSD) Board of Directors approved a new Strategic Plan to chart the path for Downtown Birmingham for the next three-to-five years. Several strategic goals were identified as a result of the planning process:

#### **Increase Frequency of Visits**

- Grow brand loyalty of the district and businesses
- Meet market/product consumer demands to capture sales leakage
- Make it easy and engaging for consumers – from getting here to patronizing businesses

#### **Grow BSD Perceived and Real Value**

- Celebrate successes downtown locally, regionally, and nationally
- Showcase organizational and district stats and return on investment
- Support business growth with resources, tools and trainings
- Engage more businesses and community members in process
- Educate and engage new businesses and property owners

#### **Expand Regional Attraction and Extend Stays**

- Stand out in the crowd amongst other downtowns with signature events, promotions and retail mix
- Leverage and market the downtown's broad appeal, shopping, dining and assets to regional areas
- Diversify and balance the business and product mix
- Market improved ease of access and connectivity
- Partner with tourism agencies and participate in regional tourism and attraction initiatives

#### **Sustain Services and Appeal**

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

## Fund Summary Budget

### Principal Shopping District Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
SPECIAL ASSESSMENTS	\$1,227,659	\$1,254,070	\$1,259,810	\$1,281,610	\$1,326,450	\$1,341,320
LOCAL CONTRIBUTIONS	\$5,000	\$0	–	–	–	–
CHARGES FOR SERVICES	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	\$35,000
INTEREST & RENT	\$79,611	\$46,900	\$46,900	\$50,000	\$50,000	\$50,000
OTHER REVENUE	\$267,341	\$230,000	\$230,000	\$240,000	\$240,000	\$240,000
<b>REVENUES TOTAL</b>	<b>\$1,604,611</b>	<b>\$1,555,970</b>	<b>\$1,561,710</b>	<b>\$1,596,610</b>	<b>\$1,651,450</b>	<b>\$1,666,320</b>
<b>EXPENDITURES</b>						
PERSONNEL SERVICES	\$570,040	\$600,890	\$606,560	\$631,560	\$637,940	\$644,600
SUPPLIES	\$4,058	\$5,300	\$5,000	\$5,000	\$5,000	\$5,000
OTHER CHARGES	\$774,225	\$1,073,550	\$1,010,650	\$1,149,950	\$988,000	\$1,006,450
<b>EXPENDITURES TOTAL</b>	<b>\$1,348,323</b>	<b>\$1,679,740</b>	<b>\$1,622,210</b>	<b>\$1,786,510</b>	<b>\$1,630,940</b>	<b>\$1,656,050</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$256,288	(\$123,770)	(\$60,500)	(\$189,900)	\$20,510	\$10,270
<b>BEGINNING FUND BALANCE</b>	\$1,580,290	\$1,836,578	\$1,836,578	\$1,776,078	\$1,586,178	\$1,606,688
<b>ENDING FUND BALANCE</b>	\$1,836,578	\$1,712,808	\$1,776,078	\$1,586,178	\$1,606,688	\$1,616,958

## Fund Expenditure Budget

### Principal Shopping District

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>PERSONNEL SERVICES</b>						
SALARIES & WAGES	\$426,963	\$439,320	\$443,860	\$470,640	\$473,590	\$476,640
FRINGE BENEFITS	\$143,077	\$161,570	\$162,700	\$160,920	\$164,350	\$167,960
<b>PERSONNEL SERVICES TOTAL</b>	<b>\$570,040</b>	<b>\$600,890</b>	<b>\$606,560</b>	<b>\$631,560</b>	<b>\$637,940</b>	<b>\$644,600</b>
<b>SUPPLIES</b>						
727.0000 - POSTAGE	\$490	\$1,800	\$1,500	\$1,500	\$1,500	\$1,500
729.0000 - OPERATING SUPPLIES	\$3,568	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
<b>SUPPLIES TOTAL</b>	<b>\$4,058</b>	<b>\$5,300</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>OTHER CHARGES</b>						
801.0200 - LEGAL SERVICES	\$2,215	\$4,500	\$3,500	\$3,500	\$3,500	\$3,500
802.0100 - AUDIT	\$750	\$800	\$800	\$860	\$930	\$990
811.0000 - OTHER CONTRACTUAL SERVICE	\$2,122	\$10,000	\$10,000	\$100,000	\$0	\$0
813.0000 - ADMINISTRATIVE SERVICES	–	\$30,930	\$30,930	\$31,860	\$32,820	\$33,800
829.0100 - SNOW REMOVAL CONTRACT	\$64,200	\$83,000	\$73,200	\$73,200	\$73,200	\$73,200
829.0200 - WEB SITE MAINTENANCE	\$35,810	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000
851.0000 - TELEPHONE	\$1,975	\$1,750	\$2,000	\$2,000	\$2,000	\$2,200
881.0000 - MARKETING & ADVERTISING	\$163,314	\$201,750	\$165,750	\$209,350	\$209,350	\$209,350
882.0000 - PUBLIC RELATIONS	\$4,174	\$11,000	\$11,000	\$12,000	\$12,000	\$12,000
883.0000 - TENANT RECRUITMENT	\$30,943	\$69,200	\$69,200	\$65,000	\$65,000	\$65,000
888.0000 - SPECIAL EVENTS	\$263,999	\$301,250	\$295,000	\$309,500	\$313,580	\$322,460
901.0000 - PRINTING & PUBLISHING	\$25,520	\$61,000	\$40,000	\$45,000	\$45,000	\$45,000
933.0200 - EQUIPMENT MAINTENANCE	\$1,274	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
935.0200 - MAINTENANCE SHOPPING DIST	\$63,881	\$165,740	\$173,740	\$156,630	\$84,080	\$86,600
941.0000 - EQUIPMENT RENTAL OR LEASE	\$39,803	\$37,100	\$42,000	\$43,470	\$44,990	\$46,560
942.0000 - COMPUTER EQUIPMENT RENTAL	\$44,630	\$49,650	\$49,650	\$53,480	\$57,230	\$61,240
944.0000 - BUILDING OR FACILITY RENT	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
957.0100 - TRAINING	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
957.0300 - MEMBERSHIPS AND DUES	\$1,980	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
957.0400 - CONFERENCES & WORKSHOPS	\$2,146	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
958.0200 - EMPLOYEE PARKING	\$5,820	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
960.0400 - LIABILITY INSURANCE	\$5,170	\$5,380	\$5,380	\$5,600	\$5,820	\$6,050
<b>OTHER CHARGES TOTAL</b>	<b>\$774,225</b>	<b>\$1,073,550</b>	<b>\$1,010,650</b>	<b>\$1,149,950</b>	<b>\$988,000</b>	<b>\$1,006,450</b>
<b>TOTAL</b>	<b>\$1,348,323</b>	<b>\$1,679,740</b>	<b>\$1,622,210</b>	<b>\$1,786,510</b>	<b>\$1,630,940</b>	<b>\$1,656,050</b>

## Significant Notes to 2026-2027 Budget Amounts

1. **Salaries & Wages** - The increase of \$31,320, or 7%, reflects an increase in wages for staff as well as an increase in hours worked by DPS staff for the district and their contractual wage increases.
2. **811.0000 Other Contractual Service** - The budget of \$100,000 is for half of the replacement cost of the holiday tree.
3. **829.0100 Snow Removal Contract** - The decrease of \$9,800 or 12%, reflects an anticipated level of snow removal costs.
4. **901.0000 Printing & Publishing** - The decrease of \$16,000, or 26%, is based on a return to normal costs.
5. **941.0000 Equipment Rental or Lease** - The increase of \$6,370, or 17%, depicts the overall rise in equipment rental costs.

## Significant Notes to 2027-2028 Planned Amounts

1. **811.0000 Other Contractual Service** - The decrease of \$100,000, or 100%, relates to the purchase of the City holiday tree in the prior year.
2. **935.0200 Maintenance Shopping District** - The decrease of \$72,550, or 46%, reflects a return to normal costs.

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Increase local and regional awareness, engagement and frequency. <i>Long-Term Municipal Goals 2, 3 &amp; 4. *Strategic Goal: Engaged &amp; Connected Community and Environmental Sustainability.</i>				
<b>OBJECTIVES</b>	Increase local awareness of new and long-standing businesses. Make visiting Downtown Birmingham easy and engaging for consumers – from navigating the downtown to patronizing businesses. Create and support events and collaborations to build repeat customers and connections with the community. Identify consumer product demands and product category gaps.				
<b>MEASURES</b>	<b>ACTUAL</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>	<b>PLANNED</b>
	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>
Support the increase of high frequency products & businesses through maintenance of business mix analysis	100%	100%	100%	100%	100%
Advertising impressions (note: totals measured on calendar year)	14 million	14 million	14 million	14 million	14 million
Number of hosted special event days (note: totals measured on calendar year)	77 (2024)	77 (2025)	77 (2026)	77 (2027)	77 (2028)
Maintain robust print & digital business directories and promotional content	Yes	Yes	Yes	Yes	Yes
Maintain, evaluate trade area/target audience demographics	Yes	Yes	Yes	Yes	Yes
Collaborate with other departments to implement/integrate wayfinding, sustainability and safety initiatives as applicable	100%	100%	100%	100%	100%
Business anniversary recognition program	100%	100%	100%	100%	100%
Tourism advisory group and Oakland County Steering Committee meetings	10	6	4	4	4
Alley enhancement projects	2	2	1	1	1
Seasonal Enhancements & General Downtown Maintenance	Yes	Yes	Yes	Yes	Yes

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Implement Board initiatives effectively and encourage business and residential community engagement in strategic planning. <i>Long-Term Municipal Goals 1-4. *Strategic Goals: Engaged &amp; Connected Community, Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	Strengthen delivery of services to support the businesses and local community.				
MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Scheduled board & committee meetings	73	73	73	73	73
Weekly staff meetings	50	50	50	50	50
Establish committee & staff workplans	75%	90%	100%	100%	100%
Business newsletters	12	12	12	12	12
Annual Year in Review Performance Report	Yes	Yes	Yes	Yes	Yes
Post-event survey distribution to businesses & others	Yes	Yes	Yes	Yes	Yes

## Performance Goals, Objectives, and Measures

<b>GOAL</b>	Diversify and balance the business and product mix with the BSD. <i>Long Term Municipal Goals 3 &amp; 4. *Strategic Goals: Engaged &amp; Connected Community, Efficient and Effective Services.</i>				
<b>OBJECTIVES</b>	Retain and recruit businesses that provide a balance of price points, product offerings and availability to increase consumer frequency and expand regional attraction.				
MEASURES	ACTUAL	PLANNED	PLANNED	PLANNED	PLANNED
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Retail occupancy	97%	99%	99%	99%	99%
Office occupancy	87%	92%	92%	93%	93%
Businesses that are locally owned/operated (%)	75%	70%	70%	68%	68%
Maintain business mix analysis	Yes	Yes	Yes	Yes	Yes
Property owner/broker round tables	1	1	2	2	2
Maintain available properties listings	Yes	Yes	Yes	Yes	Yes
New Business Guide/support	Yes	Yes	Yes	Yes	Yes
Merchant Workshops	4	2	2	2	2
Merchant communications, visits and meetings	Yes	Yes	Yes	Yes	Yes
Development of recruitment content, assets for use by BSD & stakeholders	75%	100%	100%	100%	100%

# Brownfield Redevelopment Authority Fund

Annual Budget

## Fund Description

The Brownfield Redevelopment Authority Fund is used to account for transactions related to the cleanup of environmental contaminants at approved sites under the Brownfield Redevelopment Financing Act. This provides for the cleanup of contamination from property that otherwise would not be developed without the use of economic incentives. Once a property has been cleaned up, it can then be redeveloped and placed on the tax rolls. Financing for cleanup is provided from grants received from the State of Michigan and revenues received from tax-increment financing.

The following are active brownfield sites where property taxes are being captured:

- 33588 Woodward Ave.
- 2483 W. Maple Rd.
- 856 N. Old Woodward Ave.
- 34965 Woodward Ave.
- 35975 Woodward Ave.

## Fund Summary Budget

### Brownfield Redevelopment Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
TAXES	\$586,310	\$284,760	\$284,760	\$264,250	\$230,740	\$232,530
INTEREST & RENT	\$7,213	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
OTHER REVENUE	–	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>REVENUES TOTAL</b>	<b>\$593,523</b>	<b>\$298,760</b>	<b>\$298,760</b>	<b>\$278,250</b>	<b>\$244,740</b>	<b>\$246,530</b>
<b>EXPENDITURES</b>						
OTHER CHARGES	\$566,973	\$294,760	\$294,760	\$274,250	\$240,740	\$242,530
<b>EXPENDITURES TOTAL</b>	<b>\$566,973</b>	<b>\$294,760</b>	<b>\$294,760</b>	<b>\$274,250</b>	<b>\$240,740</b>	<b>\$242,530</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$26,549</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$46,010</b>	<b>\$72,559</b>	<b>\$72,559</b>	<b>\$76,559</b>	<b>\$80,559</b>	<b>\$84,559</b>
<b>ENDING FUND BALANCE</b>	<b>\$72,559</b>	<b>\$76,559</b>	<b>\$76,559</b>	<b>\$80,559</b>	<b>\$84,559</b>	<b>\$88,559</b>

## Fund Expenditure Budget

### Brownfield Redevelopment Authority Fund

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>OTHER CHARGES</b>						
801.0200 - LEGAL SERVICES	\$198	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
811.0000 - OTHER CONTRACTUAL SERVICE	-	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
967.0100 - BROWNFIELD PROJECT COST REIMBURSEMENT	\$566,775	\$284,760	\$284,760	\$264,250	\$230,740	\$232,530
<b>OTHER CHARGES TOTAL</b>	<b>\$566,973</b>	<b>\$294,760</b>	<b>\$294,760</b>	<b>\$274,250</b>	<b>\$240,740</b>	<b>\$242,530</b>
<b>TOTAL</b>	<b>\$566,973</b>	<b>\$294,760</b>	<b>\$294,760</b>	<b>\$274,250</b>	<b>\$240,740</b>	<b>\$242,530</b>

# Corridor Improvement Authority Fund

Annual Budget

## Fund Description

The Triangle District Corridor Improvement Authority is used to account for transactions related to public infrastructure improvements to assist with redevelopment within the City's Triangle District pursuant to Public Act 280. The Authority consists of seven members appointed by the City Manager with the concurrence of the City Commission. The Corridor Improvement Authority is responsible for creating a plan for the development area that outlines the nature and priority of public improvements needed within the area. It is anticipated that public parking improvements will be the primary component of the plan with funding for the improvements being financed from tax-increment financing as well as various other sources such as special assessments and user charges. The development area that is under the jurisdiction of the Authority excludes the single-family residential neighborhood at the north end of the Triangle District.



## Fund Summary Budget

### Corridor Improvement Authority

	ACTUAL	BUDGET	PROJECTED	RECOMMENDED	PLANNED	
	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029
<b>REVENUES</b>						
INTEREST & RENT	\$1,079	\$600	\$600	\$600	\$600	\$600
<b>REVENUES TOTAL</b>	<b>\$1,079</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	\$1,079	\$600	\$600	\$600	\$600	\$600
<b>BEGINNING FUND BALANCE</b>	\$20,268	\$21,347	\$21,347	\$21,947	\$22,547	\$23,147
<b>ENDING FUND BALANCE</b>	\$21,347	\$21,947	\$21,947	\$22,547	\$23,147	\$23,747

# Capital Improvement Plan Summary

For Fiscal Years June 30, 2026 through June 30, 2032

This page provides information on the City's capital improvement plan for June 30, 2026 through June 30, 2032.

The City Charter requires that each year, on or before the first Monday in May, the City Manager prepares and submits to the City Commission an estimate of all capital projects to be undertaken within the budget year and a five-year capital program. And, in accordance with Public Act 33 of 2008, the "Planning Enabling Act," a sixth year has been added to the capital program. This capital improvements program and the corresponding operating budget are submitted to the City Commission for approval at the same time. Capital expenditures for the upcoming fiscal year contained in the capital improvements program are approved as the capital budget. All City programs and services not included in the capital budget are included in the operating budget for the fiscal year.

The capital budget is a financial plan for the expenditure of money which adds to or improves the City's infrastructure or capital assets. Capital projects may apply to the following areas:

1. Expenditures which may take place over more than one year, thereby requiring continuing appropriations;
2. Projects which require funding with debt because of significant costs to be shared by current and future beneficiaries;
3. Projects which require systematic acquisition over an extended period of time in order to implement major operating systems or public programs; and
4. Scheduled replacement of physical assets.

## Building and Improvements

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
Air Handling Unit C	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
Allen House Front Porch Repair	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
Blinds for North Windows	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
Carport	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
CCTV Security Cameras	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Community Development Building Renovations	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Dispatch Improvement Renovation	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
DPS Campus Wide Renovations	\$0	\$127,100	\$131,750	\$270,000	\$40,000	\$0	\$0
DPS Entry Doors and Overhead Doors Replacements	\$56,000	\$56,000	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000
Elevator Modernization	\$25,000	\$1,500,000	\$1,500,000	\$1,000,000	\$0	\$0	\$0
Expand and Reconfigure Idea Lab	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
HVAC Controls City Hall & BPL	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
Install Canopy Over Staff Entry Staircase	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
Library Bird Strike Glass Coating	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
Library Generator	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Library Solar Panels	\$0	\$0	\$0	\$185,000	\$0	\$0	\$0
Masonry Repairs - ADA Ramp to Police Station	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
N. Old Woodward Parking Structure Repairs	\$0	\$3,175,000	\$0	\$0	\$0	\$0	\$0
Paint Lower Level Stairs, Hallway, and Meeting Room	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
Paint the Book Drop	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
Park Street Parking Structure Repairs	\$0	\$20,000	\$13,550,000	\$0	\$0	\$0	\$0
Parking Garage Interior Signage Design	\$100,000	\$300,000	\$100,000	\$0	\$0	\$0	\$0
PD Expansion (Hallway, Clerical, Roll Call, Report Writing)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
Peabody Parking Structure Repairs	\$0	\$6,450,000	\$0	\$0	\$0	\$0	\$0
Pierce Garage Island Replacement	\$0	\$76,000	\$0	\$0	\$0	\$0	\$0
Pierce Parking Structure Repairs	\$30,000	\$6,500,000	\$0	\$0	\$0	\$0	\$0
Police Sally Port	\$100,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Refurbish Lower Level	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
Single Space Parking Meter Replacement	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0
Sound Dampening Measures	\$0	\$15,000	\$0	\$10,000	\$0	\$0	\$0
Treasury Furniture & Carpet Replacement	\$0	\$46,540	\$0	\$0	\$0	\$0	\$0
Update Building Lighting	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$336,000</b>	<b>\$20,115,640</b>	<b>\$16,971,750</b>	<b>\$1,675,000</b>	<b>\$60,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

## Machinery and Equipment

	FY2027	FY2028	FY2029
<b>Amount</b>			
Adult Services and Access Services/IT and New Stools	\$60,000	\$0	\$0
Dell Computers, RFID Pad, and Network Switches	\$0	\$90,000	\$90,000
Dispatch 911 Equipment Update	\$110,000	\$0	\$0
Police Range Target System/Control Update	\$150,000	\$0	\$0
Police Vehicle Radar Unit Replacement	\$40,000	\$0	\$0
Self Contained Breathing Apparatus Replacement	\$400,000	\$0	\$0
Story Room Chairs	\$0	\$20,000	\$10,000
Upgrade Network Switches and Equipment	\$60,000	\$0	\$0
Voting Equipment - New 10 Year Contract with the State	\$160,000	\$0	\$0
<b>AMOUNT</b>	<b>\$980,000</b>	<b>\$110,000</b>	<b>\$100,000</b>

## Park and Other Land Improvements

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
Bus Shelters	\$150,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0
Crestview Park Inclusive Playground	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
Howarth Park Inclusive Playground	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
John West Hunter Park Improvements Phase 4	\$0	\$0	\$117,660	\$0	\$0	\$0	\$0
Kenning Park Improvements	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Lincoln Hills - Astro Turf Tee Boxes	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0
Linden Park Inclusive Playground	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0
New Patio Porous Surfacing	\$0	\$0	\$24,150	\$0	\$0	\$0	\$0
Park Signage with New Logo	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
Pembroke Park new pathways	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Renovate Maintenance Building - Lincoln Hills	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
Shain Park New Holiday Tree	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Shain Park Playground PIP	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
Springdale - Astro Turf Tee Boxes	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0
Springdale - Bathroom Renovation	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
Springdale Golf Course ADA Improvement Hole #3	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
Springdale Inclusive Park	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
Springdale Renovate Cart Barn for New Fleet in 3/2027	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0
Springdale Streambank Stabilization	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
St James Park Improvements	\$200,000	\$1,395,000	\$0	\$0	\$0	\$0	\$0
Temporary Restroom Enclosures	\$0	\$22,500	\$23,000	\$0	\$0	\$0	\$0
Trail Improvements	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Wayfinding	\$260,000	\$126,000	\$140,000	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$760,000</b>	<b>\$3,759,500</b>	<b>\$1,054,810</b>	<b>\$380,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

## Streets, Bridges, Sewer and Water Capital Projects

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
14 Mile Road Reconstruction	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
2026 Concrete Program #1-26(SW)*	\$0	\$1,079,000	\$0	\$0	\$0	\$0	\$0
2027 Cape Seal Program #5-27(P)	\$0	\$525,000	\$0	\$0	\$0	\$0	\$0
2027 Concrete Program #1-27(SW)*	\$0	\$0	\$1,158,000	\$0	\$0	\$0	\$0
2027 Resurfacing Program #2-27(P)	\$0	\$691,000	\$0	\$0	\$0	\$0	\$0
2027 Sewer Rehabilitation Program #4-27(S)	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0
2027 Sidewalk Gap Closure	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
2028 Cape Seal Program #5-28(P)	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
2028 Concrete Program #1-28(SW)*	\$0	\$0	\$0	\$1,211,000	\$0	\$0	\$0
2028 Resurfacing Program #2-28(P)	\$0	\$0	\$1,042,000	\$0	\$0	\$0	\$0
2028 Sewer Rehabilitation Program #4-28(S)	\$0	\$0	\$390,000	\$0	\$0	\$0	\$0
2028 Sidewalk Gap Closure	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
2029 Cape Seal Program #5-29(P)	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0
2029 Concrete Program #1-29(SW)	\$0	\$0	\$0	\$0	\$1,104,000	\$0	\$0
2029 Resurfacing Program #2-29(P)	\$0	\$0	\$0	\$1,099,000	\$0	\$0	\$0
2029 Sewer Rehabilitation Program #4-29(S)	\$0	\$0	\$0	\$680,000	\$0	\$0	\$0
2029 Sidewalk Gap Closure	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0
2030 Cape Seal #5-30(P)	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
2030 Concrete Program #1-30 (SW)	\$0	\$0	\$0	\$0	\$0	\$1,124,000	\$0
2030 Resurfacing Program #2-30(P)	\$0	\$0	\$0	\$0	\$1,166,000	\$0	\$0
2030 Sewer Rehabilitation Program #4-29(S)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
2030 Sidewalk Gap Closure	\$0	\$0	\$0	\$0	\$290,000	\$0	\$0
2031 Cape Seal Program #5-31(P)	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0
2031 Concrete Program #1-31(SW)	\$0	\$0	\$0	\$0	\$0	\$0	\$885,000
2031 Resurfacing Program #2-31(P)	\$0	\$0	\$0	\$0	\$0	\$1,216,000	\$0
2031 Sewer Rehabilitation Program #4-31(S)	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
2031 Sidewalk Gap Closure	\$0	\$0	\$0	\$0	\$0	\$290,000	\$0
2032 Cape Seal Program #5-32(P)	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
2032 Resurfacing Program #2-32(P)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,525,000
2032 Sewer Rehabilitation Program #4-32(S)	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000
2032 Sidewalk Gap Closure	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000
Abbey Street Reconstruction	\$0	\$2,024,690	\$0	\$0	\$0	\$0	\$0
Abbey/Henley Reconstruction	\$0	\$0	\$0	\$0	\$3,568,870	\$0	\$0
Abbey/Putney/Poppleton	\$0	\$0	\$0	\$0	\$0	\$4,150,870	\$0
Abbey/Warick Reconstruction	\$0	\$0	\$4,794,490	\$0	\$0	\$0	\$0
Bird Avenue Reconstruction, Phase 2	\$0	\$2,365,850	\$0	\$0	\$0	\$0	\$0
Bloomfield Court Reconstruction	\$0	\$0	\$0	\$0	\$1,337,190	\$0	\$0
Chapin Avenue Reconstruction	\$0	\$0	\$0	\$0	\$1,734,840	\$0	\$0
Chestnut and Hazel Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$3,970,930
Colonial Court Reconstruction	\$0	\$0	\$0	\$0	\$0	\$1,761,160	\$0
Croft Road Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$2,082,320
Derby Bridge	\$0	\$550,000	\$6,602,000	\$0	\$0	\$0	\$0
E Lincoln Street Resurfacing, Phase 1	\$0	\$2,772,910	\$0	\$0	\$0	\$0	\$0
E Lincoln Street Resurfacing, Phase 2	\$0	\$723,140	\$0	\$0	\$0	\$0	\$0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Emmons Avenue Reconstruction	\$0	\$0	\$0	\$1,532,390	\$0	\$0	\$0
Fairway Drive Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$2,397,090
Greenlawn and Golfview Reconstruction	\$0	\$0	\$0	\$0	\$0	\$3,927,120	\$0
Hazel Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$581,110
Henley/Oxford Reconstruction	\$0	\$3,675,210	\$0	\$0	\$0	\$0	\$0
Linden Road Reconstruction	\$0	\$0	\$3,340,900	\$0	\$0	\$0	\$0
Maple and S. Eton Traffic Signal Improvements	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0
Maple Road Project	\$0	\$0	\$0	\$0	\$0	\$0	\$3,591,000
Maryland Blvd Reconstruction	\$0	\$0	\$0	\$0	\$3,749,230	\$0	\$0
N. Old Woodward Resurfacing	\$100,000	\$1,495,260	\$0	\$0	\$0	\$0	\$0
North Adams Road - Maple to Madison	\$0	\$0	\$0	\$815,010	\$0	\$0	\$0
North Old Woodward Resurfacing	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
North Torry Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,404,350
Pembroke Road Reconstruction	\$0	\$0	\$0	\$2,051,660	\$0	\$0	\$0
Shepardbush/Tottenham Reconstruction	\$0	\$0	\$0	\$5,313,620	\$0	\$0	\$0
Smith Avenue Reconstruction	\$0	\$0	\$0	\$1,100,370	\$0	\$0	\$0
South Adams Road Resurfacing	\$0	\$0	\$0	\$1,983,870	\$0	\$0	\$0
South Torry Street Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,473,650
Southfield Road Reconstruction	\$0	\$0	\$0	\$0	\$0	\$4,781,120	\$0
Tooting Lane Watermain Replacement	\$0	\$0	\$0	\$0	\$754,250	\$0	\$0
W Merrill Street Reconstruction, Phase 1	\$0	\$771,600	\$0	\$0	\$0	\$0	\$0
W. Lincoln Street Reconstruction	\$0	\$0	\$0	\$0	\$5,387,260	\$0	\$0
W. Merrill Street Reconstruction, Phase 2	\$0	\$1,697,550	\$0	\$0	\$0	\$0	\$0
Windemere Road Reconstruction	\$0	\$0	\$3,842,680	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$19,341,210</b>	<b>\$21,970,070</b>	<b>\$18,636,920</b>	<b>\$20,191,640</b>	<b>\$18,825,270</b>	<b>\$19,520,450</b>

# Capital Improvement Plan Listing

For Fiscal Years June 30, 2026 through June 30, 2032



Below is a listing of current and future capital projects for fiscal years June 30, 2026 through June 30, 2032 that exceed \$100,000. Please click on the project name to go to the project page for more details. *Projects in italics represent roads with special assessments.*

## Street, Water, and Sewer Capital Projects

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### FY 2026-2027

14 Mile Road Construction

*Abbey Street Construction*

Concrete Program

*2027 Cape Seal Program*

*E. Lincoln Street Resurfacing, Phase 1*

*E. Lincoln Street Resurfacing, Phase 2*

Resurfacing Program

Sewer Rehabilitation Program

Sidewalk Gap Closure

*Bird Avenue Phase 2*

Derby Bridge

*Henley/Oxford Reconstruction*

N. Old Woodward Resurfacing

*W. Merrill Reconstruction Phase 1*

*W. Merrill Reconstruction, Phase 2*

### FY 2027-2028

Concrete Program

Derby Bridge

*2028 Cape Seal Program*

Resurfacing Program

Sewer Rehabilitation Program

Sidewalk Gap Closure

*Abbey/Warwick Reconstruction*

*Linden between Maple and Hawthorne*

*Windemere between N. Eton and St. Andrews*

## Street, Water, and Sewer Capital Projects

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### FY 2028-2029

Concrete Program

*2029 Cape Seal Program*

Resurfacing Program

Sewer Rehabilitation Program

Sidewalk Gap Closure

*Emmons Reconstruction*

N. Adams between Maple and Madison

N. Old Woodward Resurfacing

*Pembroke Road Reconstruction*

S. Adams Road Resurfacing

*Shepardbush/Tottenham Reconstruction*

*Smith Avenue Reconstruction*

### FY 2030-2031

Concrete Program

*2031 Cape Seal Program*

Resurfacing Program

Sewer Rehabilitation Program

Sidewalk Gap Closure

*Abbey/Putney/Poppleton Reconstruction*

*Colonial Court Reconstruction*

*Greenlawn and Golfview Reconstruction*

Maple and S. Eton Traffic Signal Improvements

Southfield Road Reconstruction

### FY 2029-2030

Concrete Program

*2030 Cape Seal Program*

Resurfacing Program

Sewer Rehabilitation Program

Sidewalk Gap Closure

*Abbey/Henley Reconstruction*

*Bloomfield Court Reconstruction*

*Chapin Avenue between Torry and Woodward*

*Maryland Blvd between Lincoln and Southlawn*

Tooting Lane Water Main between Dewey and Bonnie Brier

*W. Lincoln between Southfield and Woodward*

### FY 2031-2032

Concrete Program

*2032 Cape Seal Program*

Resurfacing Program

Sewer Rehabilitation program

Sidewalk Gap Closure

*Chestnut and Hazel Reconstruction*

*Croft Road Reconstruction*

*Fairway Drive Reconstruction*

*Hazel Street Reconstruction*

Maple Road Project

*North Torry Street Reconstruction*

*South Torry Street Reconstruction*

## **Buildings and Improvements**

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### **FY 2026-2027**

Air Handling Unit C  
Allen House Front Porch Repair  
CCTV Security Cameras  
Community Development Building Renovations  
Dispatch Improvement Renovation  
DPS Campus Wide Renovations  
Elevator Modernization  
Expand and Reconfigure Idea Lab  
HVAC Controls City Hall & BPL  
Install Canopy Over Staff Entry Staircase  
Masonry Repairs  
N. Old Woodward Parking Structure Repairs  
Paint the Book Drop  
Park Street Structure Repairs  
Parking System Garage Interior Sign Design  
PD Expansion (Hallway, Clerical, Roll Call, Report Writing)  
Peabody Structure Repairs  
Pierce Parking Structure Repairs  
Police Sally Port  
Refurbish Lower Level  
Single Space Parking Meter Replacement

### **FY 2027-2028**

Carpport  
DPS Campus Wide Renovations  
Parking System Garage Interior Sign Design  
Park Street Parking Structure Repairs  
Pistol Range Renovation

### **FY 2028-2029**

DPS Campus Wide Renovation

## **Machinery and Equipment**

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### **FY 2026-2027**

Elevator Modernization in Parking Structures  
HVAC Controls: City Hall & Baldwin Public Library  
Self-Contained Breathing Apparatus (SCBA) Replacement  
Single Space Parking Meter Replacement  
Voting Equipment - New 10 Year Contract with the State  
Wayfinding Signs

### **FY 2027-2028**

Elevator Modernization in Parking Structures  
Library Generator  
Single Space Parking Meter Replacement  
Wayfinding Signs

### **FY 2028-2029**

Elevator Modernization in Parking Structures

## **Vehicles**

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Schedule of Proposed Vehicle Purchases for Fiscal Years 2026,  
2027, 2028

## Park and Other Land Improvements

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### FY 2025-2026

Kenning Park Improvements  
St. James Park Improvements

### FY 2026-2027

Crestview Park Inclusive Playground  
Howarth Park Inclusive Playground  
Kenning Park Improvements  
Pembroke Park New Pathways  
Springdale Streambank Stabilization  
Shain Park New Holiday Tree  
Shain Park Playground PIP  
St. James Park Improvements

### FY 2027-2028

John West Hunter Park Improvements, Phase 4  
Linden Park Inclusive Playground  
Springdale Streambank Stabilization  
Trail Improvements

### FY 2028-2029

Springdale Streambank Stabilization

### FY 2029-2030

Springdale Streambank Stabilization

### FY 2030-2031

Springdale Streambank Stabilization

### FY 2031-2032

Springdale Streambank Stabilization

# 14 Mile Road Reconstruction

Engineering Department

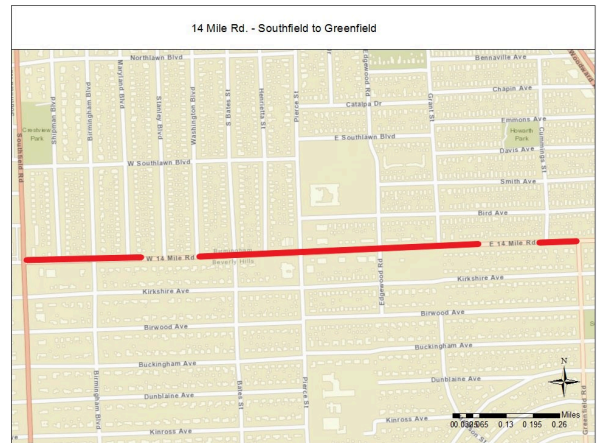
## Description

The Road Commission of Oakland County (RCOC) is planning a spot repair of concrete panels on 14 Mile Road between Southfield Road and Greenfield. To coordinate infrastructure improvements and minimize future disruptions, the City will replace water mains concurrently with the roadwork. Construction is currently anticipated to begin in April 2027; however, the final schedule will be established by RCOC.

## Road Information

Estimated Start Date: Spring 2027

Type of Road: Improved



### 14 Mile Road Reconstruction

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
MAJOR STREETS FUND	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
WATER SUPPLY SYSTEM FUND	\$0	\$152,000	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Abbey Street Reconstruction

Engineering Department

## Description

As part of a multiple-year effort to bring water and sewer mains up to current standards in the neighborhood north of Poppleton Park, Abbey Street from Wimbleton Drive to Oxford Street will be reconstructed in 2027. Water mains will be upsized from 4" to 8", while the sewer lines will be either replaced or rehabilitated depending on their condition.

To protect the public investment in capital improvement projects in public roadways, all sewer and water laterals that are undersized, constructed of an unsuitable material, or at the end of their useful life will be replaced as part of the project. Property owners will be assessed for the full cost these replacements.

Abbey Street is an unimproved road constructed of a layer of cape seal over a gravel base. During the design phase of the project, the Commission will determine whether the street will be reconstructed as an unimproved cape seal surface or improved with an engineered base and concrete or asphalt surface. Under current City policy, 85% of the cost of paving will be assessed to property owners while the City will pay the remaining 15%.

The Engineering Department uses a rating system to help determine the order of reconstruction projects. In this system, street, sewer, and water conditions are each rated on a 100 point scale with 100 being the worst condition. The ratings for Abbey Street indicates that the water mains, sewer lines, and road surface are all in need of improvement.

## Road Information

Estimated Start Date: Spring 2027  
 Length of Road: .20 Mile  
 Type of Road: Unimproved  
 Current Pavement Type: Cape seal  
 Special Assessment: Water & sewer laterals; road surface

## Rating out of 300

Fund	Rating
Street	70
Water	100
Sewer	64
<b>Total</b>	<b>234</b>



## Abbey Street Reconstruction

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
WATER SUPPLY SYSTEM FUND	\$0	\$646,780	\$0	\$0	\$0	\$0	\$0
SEWAGE DISPOSAL FUND	\$0	\$746,110	\$0	\$0	\$0	\$0	\$0
LOCAL STREETS FUND	\$0	\$631,800	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$2,024,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2026 Concrete Program

Engineering Department



## Description

The 2026 Concrete Replacement Program includes:

- Sidewalk removal and replacement of defective areas within Maintenance District 2 and Downtown District 1A.
- Sidewalk and concrete street repairs at miscellaneous locations throughout the City.
- Removal and replacement of ADA ramps at several locations throughout the downtown area.

The 2027 Concrete Replacement Program includes:

- Sidewalk removal and replacement of defective areas within Maintenance District 3 and Downtown District 1B.
- Sidewalk and concrete street repairs at miscellaneous locations throughout the City.
- Removal and replacement of ADA ramps at several locations throughout the downtown area.

The 2028 Concrete Replacement Program includes:

- Sidewalk removal and replacement of defective areas within Maintenance District 4 and Downtown District 1A.
- Sidewalk and concrete street repairs at miscellaneous locations throughout the City.
- Removal and replacement of ADA ramps at several locations throughout the downtown area.

The 2029 Concrete Replacement Program includes:

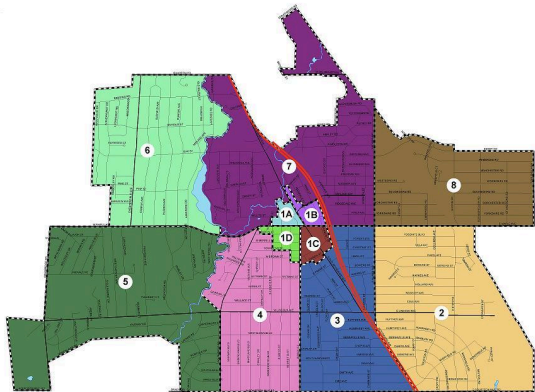
- Sidewalk removal and replacement of defective areas within Maintenance District 5 and Downtown District 1C.
- Sidewalk and concrete street repairs at miscellaneous locations throughout the City.
- Removal and replacement of ADA ramps at several locations throughout the downtown area.

The 2030 Concrete Replacement Program includes:

- Sidewalk removal and replacement of defective areas within Maintenance District 6 and Downtown District 1C
- Sidewalk and concrete street repairs at miscellaneous locations throughout the City
- Removal and Replacement of concrete slabs on concrete streets

The 2031 Concrete Replacement Program includes:

- Sidewalk removal and replacement of defective areas within Maintenance District 7 and Downtown District 1D
- Sidewalk and concrete street repairs at miscellaneous locations throughout the City
- Removal and Replacement of concrete slabs on concrete streets



2026 Concrete Program

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
MAJOR STREETS FUND	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0
LOCAL STREETS FUND	\$0	\$630,000	\$0	\$0	\$0	\$0	\$0
GENERAL FUND	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$1,079,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2027 Cape Seal Program

Engineering Department



## Description

Cape seal treatment includes two layers of chip seal followed by a slurry micro surface. The treatment typically lasts 8 to 10 years. From fiscal years 2026–2030, \$500,000 to \$600,000 is budgeted annually for this program.

Since 1948, the City has assessed street maintenance costs on unimproved roads. Properties fronting a project pay 85% of the front-foot cost, while side-facing properties pay 25% of the side-foot cost.

### 2027 Cape Seal

- Pleasant: Maple to Lincoln
- Fairview: Chesterfield to the dead end
- Lyonhurst: Redding to Raynale
- Glenhurst: Redding to Raynale
- Stanley: Brown to Hanna
- Stanley: Wallace to Lincoln
- Buckingham: Edenborough to Saint Andrews



### 2027 Cape Seal Program

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
LOCAL STREETS FUND	\$0	\$525,000	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# E. Lincoln Reconstruction Project

## Phase 1

Engineering Department

### Description

The E. Lincoln Phase 1 Reconstruction project will extend from Woodward Avenue to the S. Eton Road. The project will include road resurfacing and some water main and sewer improvements as needed.

To protect the public investment in capital improvement projects in public roadways, all sewer and water laterals that are undersized, constructed of an unsuitable material, or at the end of their useful life will be replaced as part of the project. Property owners will be assessed for the full cost these replacements.

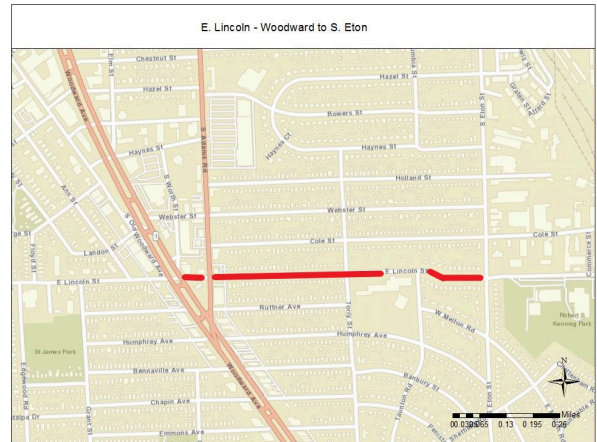
The Engineering Department uses a rating system to help determine the order of reconstruction projects. In this system, street, sewer, and water conditions are each rated on a 100 point scale with 100 being the worst condition. The street rating for E. Lincoln indicates that the road requires resurfacing.

### Road Information

Estimated Start Date: Summer 2027  
 Length of Road: Less than 1 Mile  
 Type of Road: Improved  
 Current Pavement Type: Asphalt  
 Special Assessment: Water & sewer laterals

### Rating out of 300

Fund	Rating
Street	73
Water	44
Sewer	54
<b>Total</b>	<b>171</b>



### E. Lincoln Street Resurfacing, Phase 1

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
MAJOR STREETS FUND	\$0	\$1,480,350	\$0	\$0	\$0	\$0	\$0
WATER SUPPLY SYSTEM FUND	\$0	\$659,790	\$0	\$0	\$0	\$0	\$0
SEWAGE DISPOSAL FUND	\$0	\$632,770	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$2,772,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# E. Lincoln Resurfacing Project

## Phase 2

Engineering Department

### Description

The E. Lincoln Phase 2 Resurfacing project will extend from S. Eton Road to the dead end. The project will include road resurfacing.

The Engineering Department uses a rating system to help determine the order of reconstruction projects. In this system, street, sewer, and water conditions are each rated on a 100 point scale with 100 being the worst condition. The street rating for E. Lincoln indicates that the road surface requires replacement.

### Road Information

Estimated Start Date: Summer 2027  
 Length of Road: .24 Mile  
 Type of Road: Improved  
 Current Pavement Type: Asphalt  
 Road Special Assessment: No

### Rating out of 300

Fund	Rating
Street	80
Water	49
Sewer	39
<b>Total</b>	<b>168</b>



### E. Lincoln Street Resurfacing, Phase 2

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
MAJOR STREETS FUND	\$0	\$631,830	\$0	\$0	\$0	\$0	\$0
WATER SUPPLY SYSTEM FUND	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0
SEWAGE DISPOSAL FUND	\$0	\$74,310	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$723,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Annual Resurfacing Program

Engineering Department

## Description

Resurfacing projects involve removing the top layer of the road and replacing it with fresh asphalt or concrete, giving the street a smooth new surface. Preventative maintenance measures such as crack sealing and scattered repairs are also included in the annual resurfacing program.

For these types of projects, residents are not charged a special assessments for the road surface.

2027 Projects:

- Oak: N. Old Woodward to Woodward
- Willits: Greenwood to Chester
- Emmons: Woodward to Torry
- Bennaville: Woodward to Torry

### 2027 Resurfacing Program

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
MAJOR STREETS FUND	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
LOCAL STREETS FUND	\$0	\$571,000	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$691,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2027 Sewer Rehabilitation Program

Engineering Department

## Description

Rehabilitation of City of Birmingham sanitary, storm and combined Sewers. Work may include:

- Cleaning and televising sewer runs
- Installing full length or spot liners in sewers
- Grouting joints
- Rehabilitating manholes.

Specific annual sewer runs to be rehabilitated to be determined.



2027 Sewer Rehabilitation Program

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
SEWAGE DISPOSAL FUND	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2027 Sidewalk Gap Closure

Engineering Department

## Description

2026 Projects: Install sidewalks in areas where there is a gap along the southside of Quarton Road from the west city limits near Chesterfield to Woodward Avenue. This project will be in coordination with Bloomfield Township for their safety path from Lahser Rd. to the west city limits near Chesterfield.

2027 Projects: Install sidewalks in areas where there is a gap in the sidewalk path, locations to be determined.

2028 Projects: Install sidewalks in areas where there is a gap in the sidewalk path, locations to be determined.

2029 Projects: Install sidewalks in areas where there is a gap in the sidewalk path, locations to be determined.

2030 Projects: Install sidewalks in areas where there is a gap along the sidewalk path, location to be determined.

2031 Projects: Install sidewalks in area where there is a gap in the sidewalk path, locations to be determined.



2027 Sidewalk Gap Program

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
GENERAL FUND	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Bird Avenue Reconstruction Phase 2

Engineering Department



## Description

Bird Avenue, from Cummings to Woodward Avenue, will undergo significant infrastructure upgrades as part of the Bird Avenue Phase 2 project. Improvements will include an upsized water main, targeted sewer system upgrades, and full road reconstruction.

The existing water main is a 4-inch cast iron pipe installed in 1921 that has reached the end of its useful life. It will be replaced with a new 8-inch ductile iron water main, which has an expected service life of approximately 100 years.

Sewer improvements will be based on condition assessments: sections in poor condition will be replaced, while others will be rehabilitated through lining to extend their service life.

To protect the City's investment in roadway improvements, all water and sewer laterals that are undersized, made of unsuitable materials, or at the end of their useful life will be replaced as part of the project. Property owners will be assessed the full cost of these lateral replacements.

Following completion of underground work, Bird Avenue will be reconstructed with a new concrete road surface and curbs.

The Engineering Department utilizes a standardized rating system to help prioritize reconstruction projects. Streets, sewers, and water infrastructure are each evaluated on a 100-point scale, with 100 representing the poorest condition.

Due to its undersized, century-old water mains, Bird Avenue has received the highest possible (worst) water system score, indicating that replacement is necessary.

## Road Information

Estimated Start Date: Spring 2027

Length of Road: .2 Mile

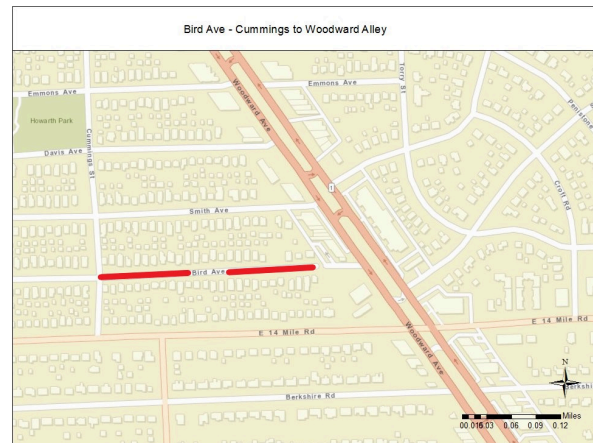
Type of Road: Improved

Current Pavement Type: Concrete

Special Assessment: Water & sewer laterals

## Rating out of 300

Fund	Rating
Street	70
Water	100
Sewer	29
<b>Total</b>	<b>199</b>



### Bird Ave. Reconstruction, Phase 2

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
WATER SUPPLY SYSTEM FUND	\$0	\$754,570	\$0	\$0	\$0	\$0	\$0
SEWAGE DISPOSAL FUND	\$0	\$545,910	\$0	\$0	\$0	\$0	\$0
LOCAL STREETS FUND	\$0	\$1,065,370	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$2,365,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Derby Bridge Replacement

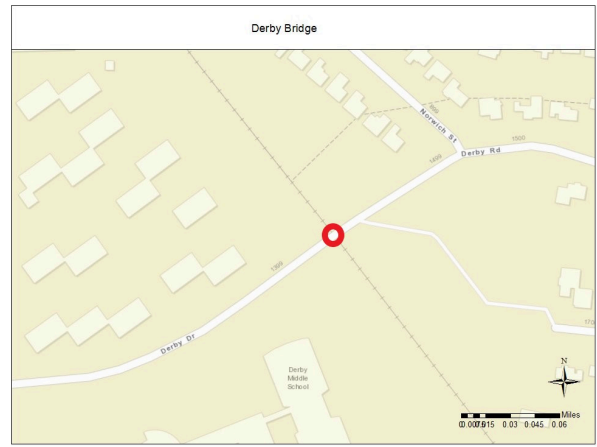
Engineering Department

## Description

The City has received a grant through the MDOT Local Bridge Program to help fund the removal and replacement of the Derby Drive Bridge over the Canadian National Railroad. The bridge, originally constructed in 1930, underwent repairs in 1981 and 2007. Design is expected to take place in 2026–2027, with construction anticipated in 2028.

## Project Information

Estimated Start Date: Design 2026; Construction 2028  
 Project Type: Bridge Replacement  
 Length of Project: 500 feet  
 Year Constructed: 01/01/1930



### Derby Bridge

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
MAJOR STREETS FUND	\$0	\$550,000	\$9,472,500	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$9,472,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Henley/Oxford Reconstruction

Engineering Department

## Description

As part of a multi-year effort to upgrade water and sewer infrastructure to current standards in the neighborhood north of Poppleton Park, Henley Street and Oxford Street are planned for reconstruction in 2027. Water mains will be upsized from 4 or 6 inches to 8 inches, and sewer lines will be either replaced or rehabilitated based on their condition.

To protect the City's investment in roadway improvements, all water and sewer laterals that are undersized, constructed of unsuitable materials, or at the end of their useful life will be replaced as part of the project. Property owners will be assessed the full cost of these lateral replacements.

Currently, Oxford Street and Henley Street are unimproved roads consisting of a cape seal surface over a gravel base. During the design phase, the City Commission will determine whether the streets will remain as unimproved cape seal roads or be upgraded to a fully improved section with an engineered base and a concrete or asphalt surface. Under current City policy, 85% of paving costs are assessed to adjacent property owners, with the City covering the remaining 15%.

The Engineering Department uses a standardized rating system to help prioritize reconstruction projects. In this system, street, sewer, and water infrastructure are each evaluated on a 100-point scale, with 100 representing the poorest condition.

The ratings for Oxford Road and Henley Street indicate that the water mains, sewer lines, and roadway are all in need of improvement, supporting their inclusion in the City's reconstruction program.

## Project Information

Estimated Start Date: Spring 2027

Length of Road: .33 Mile

Type of Road: Unimproved

Current Pavement Type: Cape seal

Special Assessment: Water & sewer laterals; road surface

## Rating out of 300

Fund	Rating
Street	70
Water	92
Sewer	74
<b>Total</b>	<b>236</b>



### Henley/Oxford Reconstruction Project

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
WATER SUPPLY SYSTEM FUND	\$0	\$1,172,460	\$0	\$0	\$0	\$0	\$0
SEWAGE DISPOSAL FUND	\$0	\$1,353,200	\$0	\$0	\$0	\$0	\$0
LOCAL STREETS FUND	\$0	\$1,149,550	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$3,675,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# N. Old Woodward Resurfacing Project

Engineering Department

## Description

### North Old Woodward Resurfacing

The North Old Woodward resurfacing project will include improvements to the water main, drainage system, sewer system, and road surface from Oak Street north to Woodward Avenue. The existing 8-inch water main will be replaced with a new 12-inch main. Sewer lines will also be upgraded as needed.

The project's design includes changes to the road layout to improve traffic flow and provide on-street parking. To protect public investments in roadway infrastructure, all sewer and water service lines that are undersized, made of unsuitable materials, or nearing the end of their useful life will be replaced. Property owners will be assessed for the full cost of these lateral replacements.

The Engineering Department uses a 300-point rating system to help prioritize reconstruction projects. Streets, sewers, and water systems are each scored on a 100-point scale, with 100 indicating the poorest condition. North Old Woodward's scores, combined with traffic counts, show that the road surface, water, and sewer systems are in need of improvement.

## Road Information

Estimated Start Date: Summer 2026  
 Length of Road: .21 Mile  
 Type of Road: Improved  
 Current Pavement Type: Asphalt  
 Road Special Assessment: Water & sewer laterals

### Rating out of 300

Fund	Rating
Street	80
Water	44
Sewer	87
<b>Total</b>	<b>211</b>



### N. Old Woodward Resurfacing

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
MAJOR STREETS FUND	\$38,750	\$579,690	\$0	\$0	\$0	\$0	\$0
WATER SUPPLY SYSTEM FUND	\$42,420	\$634,200	\$0	\$0	\$0	\$0	\$0
SEWAGE DISPOSAL FUND	\$18,830	\$281,370	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$100,000</b>	<b>\$1,495,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# W. Merrill Reconstruction Project

## Phase 1

Engineering Department

### Description

Phase 1 of the West Merrill reconstruction project includes improvements along Merrill Avenue between Chester Street and S. Bates Street. The project will replace and upsize the existing 6-inch water main and will either replace or rehabilitate sections of the sewer as needed based on their condition. West Merrill currently has an asphalt surface, which will be replaced in kind.

To protect public investments in roadway infrastructure, all sewer and water service lines that are undersized, made of unsuitable materials, or nearing the end of their useful life will be replaced as part of the project. Property owners will be assessed for the full cost of these lateral replacements.

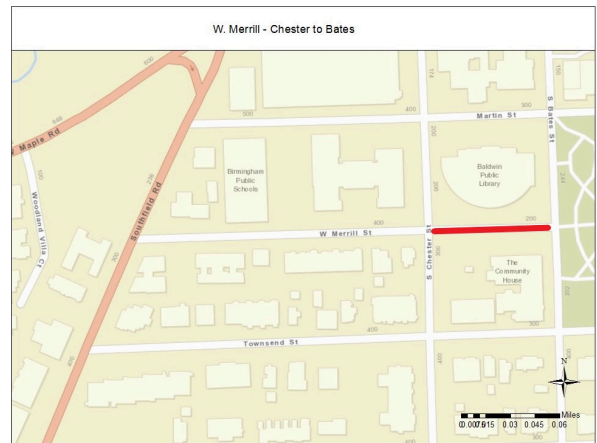
The Engineering Department uses a rating system to help determine the order of reconstruction projects. In this system, street, sewer, and water conditions are each rated on a 100 point scale with 100 being the worst condition. West Merrill's scores indicate that the sewer, water, and road infrastructure all require improvement.

### Project Information

Estimated Start Date: Spring 2027  
 Length of Road: .06 Mile  
 Type of Road: Improved  
 Current Pavement Type: Asphalt  
 Special Assessment: Water & sewer laterals

### Rating out of 300

Fund	Rating
Street	70
Water	66
Sewer	76
<b>Total</b>	<b>212</b>



### W. Merrill Street Reconstruction, Phase 1

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
WATER SUPPLY SYSTEM FUND	\$0	\$182,570	\$0	\$0	\$0	\$0	\$0
SEWAGE DISPOSAL FUND	\$0	\$280,220	\$0	\$0	\$0	\$0	\$0
LOCAL STREETS FUND	\$0	\$308,810	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$771,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# W. Merrill Reconstruction Project

## Phase 2

Engineering Department

### Description

Phase 2 of the West Merrill reconstruction project includes improvements on Merrill between Southfield Road and Chester Street. The project features replacing and upsizing the existing 6" water main along with replacement or rehabilitation of segments of the sewer depending on its condition. West Merrill is currently an improved road with an asphalt surface it will be replaced in the same manner.

To protect the public investment in capital improvement projects in public roadways, all sewer and water laterals that are undersized, constructed of an unsuitable material, or at the end of their useful life will be replaced as part of the project. Property owners will be assessed for the full cost these replacements.

The Engineering Department uses a rating system to help determine the order of reconstruction projects. In this system, street, sewer, and water conditions are each rated on a 100 point scale with 100 being the worst condition. West Merrill's scores indicate that the sewer, water, and road infrastructure needs to be improved.

### Road Information

Estimated Start Date: Spring 2027  
 Length of Road: .13 Mile  
 Type of Road: Improved  
 Current Pavement Type: Asphalt  
 Special Assessment: Water & sewer laterals

### Rating out of 300

Fund	Rating
Street	80
Water	61
Sewer	75
<b>Total</b>	<b>216</b>



### W. Merrill Street Reconstruction, Phase 2

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
<b>Amount</b>							
WATER SUPPLY SYSTEM FUND	\$0	\$401,650	\$0	\$0	\$0	\$0	\$0
SEWAGE DISPOSAL FUND	\$0	\$616,500	\$0	\$0	\$0	\$0	\$0
LOCAL STREETS FUND	\$0	\$679,400	\$0	\$0	\$0	\$0	\$0
<b>AMOUNT</b>	<b>\$0</b>	<b>\$1,697,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Vehicle/Equipment Replacement Schedule

## Annual Budget

2026-2027

Vehicle #	Vehicle/Equipment Description	Type of Vehicle/Equipment	Year Replaced Vehicle/Equipment Purchased	Department	Cost
09	Ford Explorer	Pickup/Van/Sedan/SUV	2017	Engineering	58,000
133	Ford Explorer	Pickup/Van/Sedan/SUV	2015	DPS	40,000
191	Front Loader	Loader	2004	DPS	175,000
201	Pick up or Hybrid SUV	Pickup/Van/Sedan/SUV	2016	Building	40,000
214	Ford Escape	Pickup/Van/Sedan/SUV	2014	Building	40,000
22	Garbage Truck	Dumptruck	2018	DPS	165,000
300	Ford Fusion	Pickup/Van/Sedan/SUV	2014	Maintenance	40,000
34	Back Hoe	Loader	2016	DPS	175,000
42	Front End Loader	Loader	2012	DPS	300,000
506	Ford Explorer	Pickup/Van/Sedan/SUV	2020	Police	50,000
51	Electric Lawn Mower	Equipment		DPS	25,000
54	Dump Truck/Salt truck	Dumptruck	2014	DPS	325,000
55	Tree Stumper	Equipment		DPS	30,000
56	Ford F250	Pickup/Van/Sedan/SUV		DPS	58,000
564	Chevy Tahoe	Pickup/Van/Sedan/SUV	2022	Police	60,000
57	Ford F250	Pickup/Van/Sedan/SUV		DPS	58,000
570	Ford Explorer	Pickup/Van/Sedan/SUV	2021	Police	50,000
578	Ford Explorer	Pickup/Van/Sedan/SUV	2018	Police	55,000
7	Ford Explorer	Pickup/Van/Sedan/SUV	2017	DPS	55,000
75	Crack Seal Trailer for Road Maintenance	Equipment		DPS	30,000
88	Dump Truck	Dumptruck	2007	DPS	270,000
Emergency	Emergency			TBD	100,000
TOTAL					2,199,000

Vehicle #	Vehicle/Equipment Description	Type of Vehicle/Equipment	Year Replaced Vehicle/Equipment Purchased	Department	Cost
231	John Deer 4x4	Utility	2018	Parks	45,000
232	John Deer 4x4	Utility	2018	Parks	45,000
218	Pickup Truck Salt/Plow	Pickup/Van/Sedan/SUV	2015	Parks	60,000
560	Chevy Tahoe	Pickup/Van/Sedan/SUV	2022	Police	55,000
216	Pickup Truck Salt/Plow	Pickup/Van/Sedan/SUV	2015	DPS	60,000
32	Ford Escape Hybrid	Pickup/Van/Sedan/SUV	2014	Building	35,000
36	Telehandler	Telehandler	2016	DPS	150,000
89	Patch Dump Truck	Dumptruck	2013	DPS	100,000
83	Cement Roller	Equipment	2010	DPS	60,000
508	Ford Escape Hybrid	Pickup/Van/Sedan/SUV	2016	Police	50,000
12	Ford Escape Hybrid	Pickup/Van/Sedan/SUV	2017	DPS	40,000
193	Mini Excavator	Equipment	2007	DPS	75,000
49	Dump Truck	Dumptruck	2015	Parks	85,000
102	John Deere Utility Vehicle	Utility	2018	Parks	35,000
233	Toro Workman	Utility	2016	Parks	35,000
221	Toro Workman	Utility	2016	Parks	35,000
86	Salt Workman	Dumptruck	2015	DPS	325,000
50	Zero Turn Mower	Equipment	2018	Parks	20,000
196	Golf Course Trailer	Trailer	2008	Golf	18,000
568	Chevy Tahoe	Pickup/Van/Sedan/SUV	2022	Police	55,000
510	Ford F150 Hybrid	Pickup/Van/Sedan/SUV	2015	Parks	50,000
17	Ford F150 Hybrid	Pickup/Van/Sedan/SUV	2016	DPS	50,000
Emergency	Emergency	Unknown		TBD	100,000
Total					1,583,000

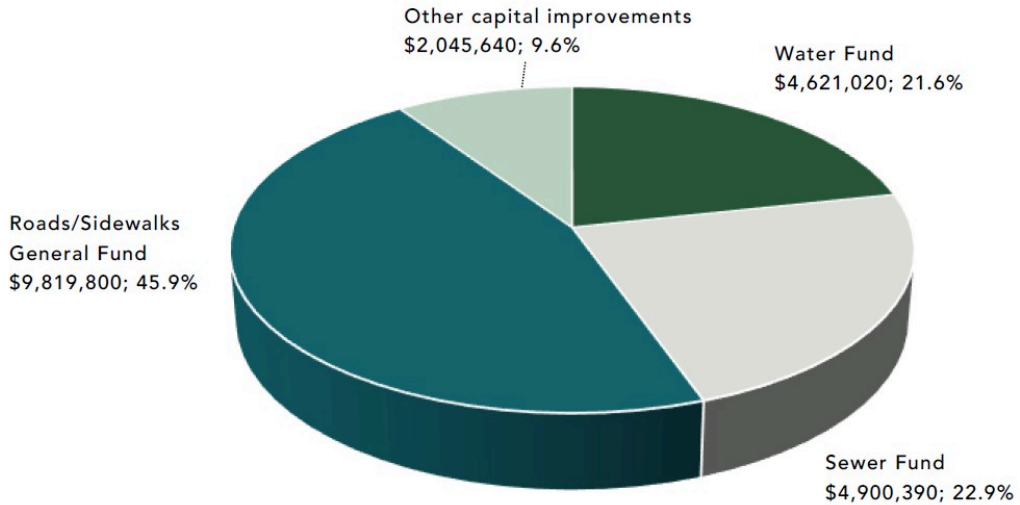
Vehicle #	Vehicle/Equipment Description	Type of Vehicle/Equipment	Year Replaced Vehicle/Equipment Purchased	Department	Cost
1	Ford Escape Hybrid	Pickup/Van/Sedan/SUV	2019	DPS	50,000
10	Ford F150 Hybrid	Pickup/Van/Sedan/SUV	2018	Engineering	60,000
11	Sweeper	Sweeper	2019	DPS	350,000
14	Salt Truck	Dumptruck	2018	DPS	300,000
152	John Deere 4x4	Utility	2019	Parks	40,000
203	Camera Truck	Box Truck	2013	DPS	80,000
205	Ford Transit	Pickup/Van/Sedan/SUV	2017	Building	45,000
206	Ford F150 Hybrid	Pickup/Van/Sedan/SUV	2016	Parks	60,000
220	Ford F150 Hybrid	Pickup/Van/Sedan/SUV	2016	Parks	60,000
224	John Deere Utility Vehicle	Utility	2020	Parks	55,000
226	Hot Patch Trailor	Equipment	2017	DPS	50,000
227	Ford F250	Pickup/Van/Sedan/SUV	2018	DPS	60,000
35	Ford F150 Hybrid	Pickup/Van/Sedan/SUV	2018	Parks	60,000
41	Concrete Saw	Equipment	2009	DPS	50,000
44	Lee Boy	Equipment	2011	DPS	300,000
69	Transit	Pickup/Van/Sedan/SUV	2017	Building	45,000
70	Air Compressor	Equipment	1982	DPS	40,000
90	Water Truck	Box Truck	2017	DPS	150,000
97	Ford Transit	Pickup/Van/Sedan/SUV	2018	Meter Shop	45,000
Emergency	Emergency	Unknown		TBD	100,000
Total					2,000,000



## CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for the financial resources used for the acquisition, construction or improvement of major capital assets. Access detailed information about this fund and others at [bhamgov.org/onlinebudgetbook](http://bhamgov.org/onlinebudgetbook).

### CAPITAL PROJECTS FUND BUDGET FY26-27



**Roads/Sidewalks (road reconstruction, cape seal resurfacing, major street resurfacing, local street resurfacing, sidewalk improvements, engineering costs): \$9,819,800 (Funding Source: City General Fund, Act 51 Funding)**

**Water System Capital Improvements: \$4,621,020 (Funding Source: Water Fund - City Water Fee Charges, SOCWA - Southeastern Oakland County Water Authority)**

**Sewer System Capital Improvements: \$4,900,390 (Funding Source: Sewer Fund - City Sewer Fee Charges, OCWRC – Oakland County Water Resources Commissioner)**

**💰 Total Investments in Roads, Water and Sewers for FY 26-27: \$19,341,210**

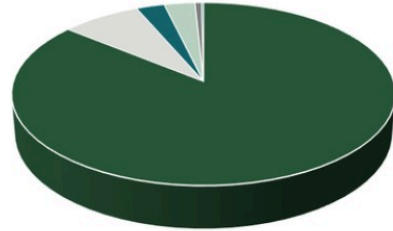
**Capital Improvements (not related to roads, water and sewer): \$2,045,640**

**💰 Total Capital Improvements for FY 26-27: \$21,386,850**

## CAPITAL IMPROVEMENT PROJECTS IN FY26-27

The following Capital Improvement Projects will occur during FY26-27. Follow this [link to access detailed information](#) regarding these projects.

- Road Reconstruction Projects: \$16,607,210; 86%
- Sidewalk Improvement Projects: \$1,479,000; 7%
- Cape Seal Resurfacing: \$525,000; 2%
- Asphalt Resurfacing – Local Roads: \$571,000; 3%
- Asphalt Resurfacing – Major Roads: \$120,000; <1%
- Concrete Repairs – Major Roads: \$39,000; <1%



### ROAD RECONSTRUCTION PROJECTS: \$16,607,210; 86%

Road reconstruction projects include some or all of the following improvements: water, sewer, paving, cape seal, drainage, other.

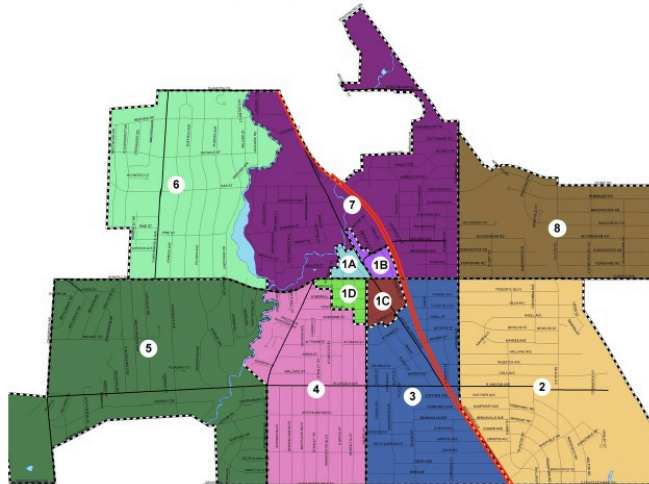
FY26-27 road reconstruction projects include:

- Abbey Street Reconstruction
- 14 Mile from Southfield to Greenfield (Road Commission for Oakland County project)
- Bird Ave. Reconstruction Phase 2
- Derby Bridge (design only)
- Henley/Oxford Reconstruction
- N. Old Woodward Resurfacing Project
- E. Lincoln Resurfacing Project Phase 1
- E. Lincoln Resurfacing Project Phase 2
- W. Merrill Reconstruction Project Phase 1
- W. Merrill Reconstruction Project Phase 2

## CAPITAL IMPROVEMENT PROJECTS IN FY26-27

### SIDEWALK IMPROVEMENT PROJECTS: \$1,479,000; 7%

- Sidewalk and concrete repairs
- Removal and replacement of ADA ramps
- Sidewalk gap program
- Trip hazard elimination (area 3)
- Removal and replacement of defective areas in select neighborhoods (area 2)
- Removal and replacement of defective areas downtown (area 1B)



**CAPE SEAL RESURFACING: \$525,000; 2%**

Cape Seal, a two-stage roadway surface treatment that provides a moisture-resistant seal and smoother driving surface, will be applied to sections of the following roads in FY26-27:

- Pleasant - Maple to Lincoln
- Fairview - dead end to Chesterfield
- Lyonhurst - Redding to Raynale
- Glenhurst - Redding to Raynale
- Stanley - Brown to Frank, Frank to Hanna, and Wallace to Lincoln
- Buckingham - Edenborough to Saint Andrews

**ASPHALT RESURFACING - LOCAL & MAJOR ROADS**

Resurfacing projects involve removing the top road layer and replacing it with fresh asphalt or concrete. The following resurfacing projects will take place in FY26-27:

**Asphalt Resurfacing - Local Roads: \$571,000; 3%**

- Willits (Greenwood to Chester)
- Emmons (Woodward to Torry)
- Bennaville (Woodward to Torry)

**Asphalt Resurfacing - Major Roads: \$120,000; <1%**

Oak from N. Old Woodward to Woodward Avenue

# Glossary of Key Concepts

## Annual Budget

**Accrual Basis:** Accounting which recognizes transactions when they occur, regardless of the timing of related cash flows. The application of accrual accounting techniques prevents distortions in financial-statement representations because of shifts in the timing of cash flows and related underlying economic events near the end of a fiscal period. The accrual basis of accounting is utilized in developing the Enterprise Funds' budgets.

**Activity:** A specific and distinguishable line of work performed by one or more organizational components of a governmental unit for the purpose of accomplishing a function for which the unit is responsible. For example, "Elections" is an activity of the City Clerk's Office.

**Appropriation:** An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose.

**Approved Budget:** The revenue and expenditure plan for the City for the fiscal year as reviewed and approved by the City Commission.

**Assessed Valuation:** The taxable value placed upon property as a basis for levying taxes, equal to 50% of market value, as required by state law.

**Assets:** Resources owned or held by a government which have monetary value.

**Audit:** An official inspection of an individual's or organization's accounts, typically by an independent body.

**Available (Unassigned) Fund Balance:** The funds remaining from the prior year which are available for appropriation and expenditure in the current year.

**Balanced Budget:** A budget in which total estimated expenditures/expenses, including an accrued deficit in the budget, shall not exceed the total estimated revenues, including an available unappropriated surplus.

**Bond (Debt Instrument):** A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital improvements.

**Budget:** A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

**Budget Adjustment:** Adjustment made to the budget during the fiscal year by the City Commission to account properly for unanticipated changes which occur in revenues and/or expenditures and for program initiatives approved during the fiscal year.

**Budget Calendar:** The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

**Budgetary Center:** A general operating department of a local governmental unit, or any other department, institution, board, commission, agency, office, program, activity or function to which money is appropriated by the local unit.

**Capital Asset:** An asset used in City operations, costing more than \$5,000 (\$500 for computer equipment), and having a useful life of more than one year. A capital asset may be infrastructure or non-infrastructure. Examples of infrastructure include roads, bridges, sidewalks, water system, sewer system, street lighting system. Examples of non-infrastructure capital assets include land, land improvements, buildings, building improvements, vehicles, machinery and equipment, furniture and computer equipment

**Capital Budget:** A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the City's consolidated budget, which includes both operating and capital outlays and is based on a capital improvements program (CIP).

**Capital Improvements Program:** A plan for capital expenditures to be incurred each year over a period of five future years, setting forth each capital project, the amount to be expended in each year, and the method of financing those expenditures.

**Capital Outlay/Expenditure:** An expenditure which results in the acquisition of a capital asset, or an addition/improvement to an existing capital asset. (See Capital Asset.)

**Capital Projects Funds:** Funds created to account for all resources used for the acquisition of designated fixed assets by a governmental unit, except those financed by special assessment or by an Enterprise Fund.

**Component Units:** Legally separate organizations for which the elected officials of the primary government are financially accountable. In addition, a component unit can be another organization for which the nature and significance of its relationship with a primary government is such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

**CRIMEDAR:** Community crime mapping software.

**Debt-Service Fund:** A fund to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Department:** A major administrative division of government.

**Depreciation:** That portion of the cost of a capital asset used during the year to provide service.

**Encumbrances:** Obligations in the form of purchase orders for contract commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is set up.

**Enterprise Funds:** A fund established to account for operations that are financed and operated in a manner similar to a private business; i.e., the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis shall be financed or recovered primarily through user charges. Birmingham has Enterprise Funds for water, sewer, parking and golf courses. Enterprise Funds, unlike governmental funds, record land, buildings and equipment as assets and expense depreciation on them.

**Expenditure:** The cost of goods delivered and services rendered, whether paid or unpaid, including expenses, debt retirement not reported as a liability of the fund from which retired, or capital outlay.

**Fiscal Year:** A twelve-month period designated as the operating year for an entity. The fiscal year for the City of Birmingham is July 1- June 30.

**Full Time Equivalent:** An employee that is scheduled to work 40 hours per week.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities.

**Fund Balance:** The difference between the financial assets of the fund and certain liabilities expected to be liquidated in the near future from those assets, i.e., the equity (net assets) in a governmental fund.

**General Fund:** The City's major operating fund, which accounts for all financial resources except those required to be accounted for in another fund.

**Goal:** A long-term, attainable target for an organization – its vision of the future.

**Governmental Accounting Standards Board (GASB):** The purpose of the Governmental Standards Board is to establish and improve standards of state and local governmental accounting and financial reporting standards.

**Governmental Funds:** A fund that is used to account for governmental activities that are principally supported by taxes and intergovernmental revenues. Please see definition of Fund.

**Headlee Amendment:** In 1978, Michigan voters approved an amendment to the Michigan Constitution to: 1) require voter approval for any local tax increases or new taxes established after Headlee was approved; 2) limit property tax revenue resulting from property tax assessment increases; and 3) limit revenue collected to the amount of the original millage rate adjusted for inflation. See the Budget Overview section for more detail.

**Infrastructure:** The basic physical framework or foundation of the City; i.e., its roads, bridges, sidewalks, water system and sewer system.

**Internal Service Fund:** A fund to account for any activity that provides goods or services to other funds, departments or agencies of the primary government and its component units.

**Labor Burden:** All benefits provided to employees other than direct compensation.

**Liability:** Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. NOTE: The term does not include encumbrances.

**Line-Item Budget:** A budget which emphasizes allocations of resources to specific organizational units or particular objects of expenditures, such as personnel services, supplies, and capital outlay. Line-item budgets may be organized to provide accountability at varying levels, such as departments, divisions or agencies.

**Local Streets:** Streets within and under the jurisdiction of the City, exclusive of state trunk-line highways, county roads and streets included in the Major Street system.

**Long-Term Debt:** Debts that will not be paid or otherwise satisfied within one year or the normal operating cycle.

**Major Fund:** A fund whose revenues, expenditures/expenses, assets, or liabilities are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

**Major Streets:** Those City streets of the greatest general importance to the City. This category includes streets carrying relatively high traffic volume in serving one or more of the following: extensions to state trunk lines on county primary roads; traffic demands created by industry, commercial, educational, or other traffic-generating centers; circulation of traffic in and around the Central Business District; designated truck routes; or connector streets served by an extensive network of Local Streets.

**Michigan Indigent Defense Commission Fund:** A fund required by the Michigan Indigent Defense Commission Act, Public Act 93 of 2013 to account for state grant revenue and mandated local share contributions to provide indigent defendants in criminal cases.

**Mill:** A taxation unit equal to one dollar of tax obligation for every \$1,000 of taxable valuation of property.

**Millage:** The total tax obligation per \$1,000 of assessed valuation of property.

**Modified Accrual:** Accounting which recognizes revenues in the accounting period in which they are both measurable and available to finance expenditures. Expenditures are generally recognized in the accounting period in which they are both measurable and incurred. The modified accrual basis of accounting is utilized in the preparation of budgets for all governmental fund types, which include the General Fund, Special Revenue Funds and the Debt Service Fund contained in this document.

**Non-Major Fund:** Funds that account for assets held by the City as an agent for individuals, private organizations, and other governments. The financial activities of these funds are excluded from the Government-wide financial statements, but are presented in the separate Fiduciary Fund financial statements.

**Notes and Adjustments to Department-Requested Amounts from Prior Year's Budget:** Items which cause expenditure objects (personnel, supplies, other and capital) to vary up or down by a material amount from last year's budget.

**Object:** An expenditure category within each activity made up of sub-objects. City objects include personnel services, supplies, other charges and capital outlays.

**Objective:** A specific measurable and observable result of an organization's activity which advances the organization toward one of its goals.

**Other Charges:** An expenditures object within an activity which includes, for example, professional services, utilities, rents and transportation.

**Performance Measures:** Specific quantitative measures of work performed within an activity or program (e.g., total miles of streets cleaned). Also, a specific qualitative measure of results obtained through a program of activity (e.g., reduced incidence of vandalism because of a new street-lighting program).

**Permanent Funds:** A fund where the principal fund may not be used and only earnings on the fund are used for the benefit of the government or its citizens.

**Personnel Services:** Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees and the incidental fringe-benefit costs associated with City employment.

**Policy:** A plan, course of action or guiding principle designed to set parameters for decision and actions.

**Proposal A:** In March of 1994, Michigan voters approved the Michigan education finance amendment which change the way Michigan schools was funded; created a new base from which taxes were calculated (taxable value); limited increases to taxable by the rate of inflation or 5 percent whichever was less; and created a process by which a property's taxable value would be reset to assessed value when a property was sold or transferred. See the Budget Overview section for more information.

**Proprietary Funds:** A fund used to account for a government's business-type activities that are intended to recover all or a significant portion of their costs through user fees and charges. Please see definition of Fund.

**Recommended Budget:** The City's revenue and expenditure plan for the fiscal year, as prepared and recommended by the City Manager for City Commission consideration.

**Revenue:** An addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital to enterprise or to intra-governmental service funds.

**Sewage Fund:** This Enterprise Fund accounts for the operation of the City's sewer system. The revenues consist of charges for services to City businesses and residences.

**Special Revenue Fund:** A fund to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

**State Equalized Value (SEV):** The proportion of true cash value at which property shall be assessed. SEV is 50% of true cash value.

**Supplies:** An expenditures object within an activity which includes all supplies that have a useful life of less than one year and/or a purchase price of less than \$500.

**Taxable Value:** A value that is established for real and personal property for use as a basis for levying property taxes.

**Unassigned fund balance:** Residual net resources, i.e., surplus (total fund balance in the general fund in excess of non-spendable, restricted, committed, and assigned fund balance) or deficit (excess of non-spendable, restricted and committed fund balance over total fund balance).

**User Charges:** The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Water-Supply System Receiving Fund:** This Enterprise Fund accounts for the operation of the City's water system. The revenues consist of charges for services to City businesses and residences.



City of Birmingham, Michigan  
2026-2027 Recommended Budget

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