

**BIRMINGHAM CITY COMMISSION AGENDA
AGENDA FOR PUBLIC HEARINGS ON
2022-2023 RECOMMENDED BUDGET
MAY 7, 2022
MUNICIPAL BUILDING, 151 MARTIN STREET
BIRMINGHAM, MI 48009
8:30 A.M.**

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

Therese Longe, Mayor

II. ROLL CALL

Alexandria Bingham, City Clerk

III. PUBLIC HEARING – 2022-2023 RECOMMENDED BUDGET

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8:30 A.M.	1. Introductory Comments by City Manager	None	None
8:40 A.M.	2. General Fund – General Government		
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	Manager's Office	91	92
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	48 th District Court.....	145	146
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Public Safety (cont.)		
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Tentative Break

10:00 A.M.	4. Public Works		
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	5. Health and Welfare		
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	6. Community and Economic Development.....	227	
	Planning.....	227	229
	7. Recreation and Culture		
	Parks & Recreation.....	235	236
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	Birmingham Historical Museum.....	247	
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	Community Development Block Grant.....	281	282
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10. Enterprise Funds		
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Municipal Golf Courses.....	339 & 345	340 & 346
11. Information Technology	352	355

Tentative Break

12:00 P.M.	12. Component Units		
	Baldwin Public Library.....	363	366
	Principal Shopping District.....	373	378
	Brownfield Redevelopment Authority.....	385	386
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	13. Greenwood Cemetery Perpetual Care Fund.....	302	303
	14. Debt Service Fund.....	293	294
	15. Capital Projects Fund.....	391	396
	16. Public Comment		

IV, ADJOURN

Should you wish to participate in this meeting, you are invited to attend the meeting in person or virtually through ZOOM: <https://zoom.us/j/655079760> Meeting ID: 655 079 760

You may also present your written statement to the City Commission, City of Birmingham, 151 Martin Street, P.O. Box 3001, Birmingham, Michigan 48012-3001 prior to the hearing.

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

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



FY 2022-2023 Recommended Budget Presentation

May 7, 2022

Finance Department

Presented by: Mark Gerber

Date: May 7, 2022

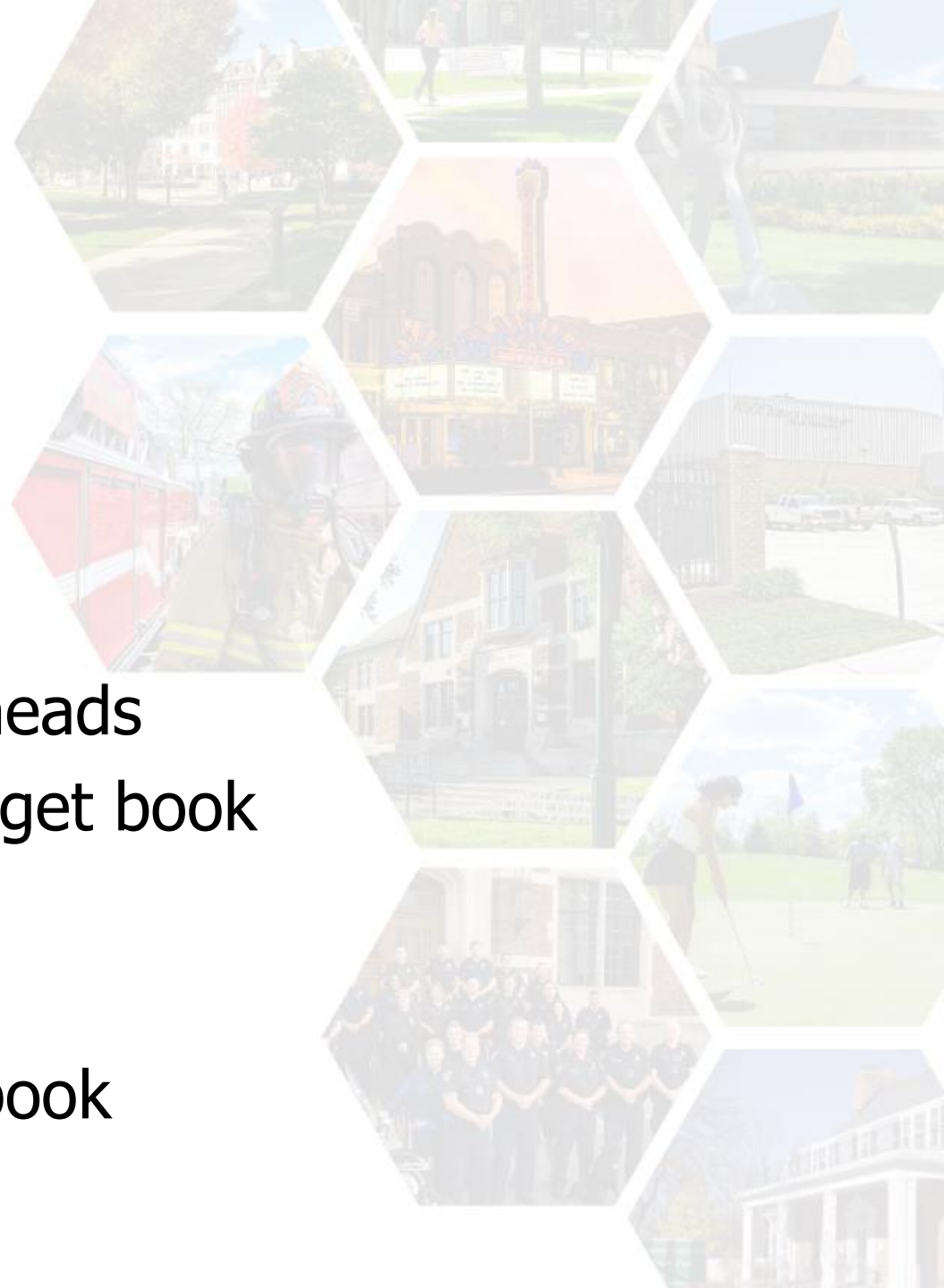


City Manager Introductory Comments



Budget Process

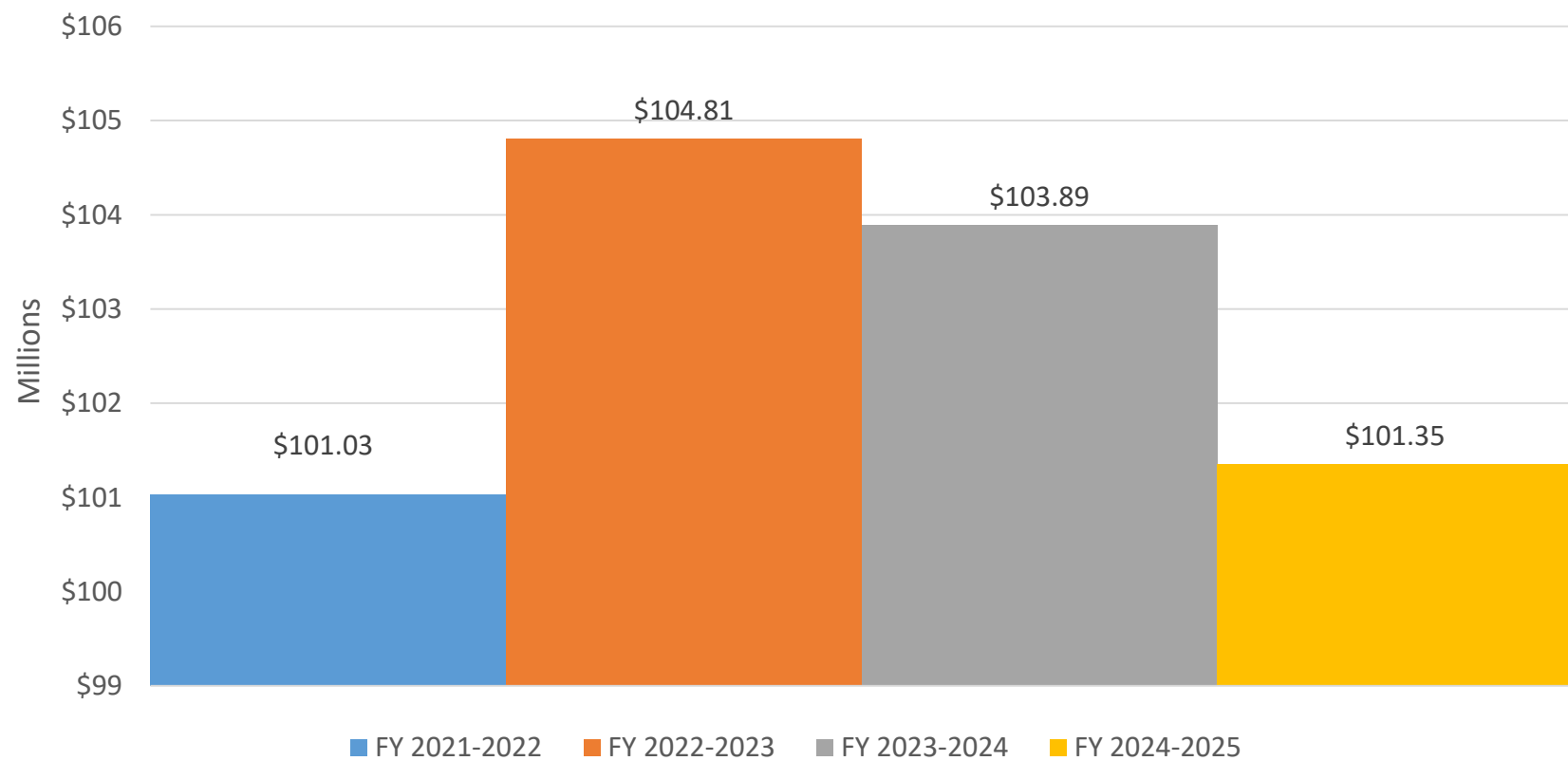
- Nine month process (October – June)
 - Capital spending plans
 - Personnel spending plans
 - Other departmental expenditures
 - Revenue projections
- Manager meetings with department heads
- Preparation of the recommended budget book
- Public hearing
- Commission approval
- Preparation of the approved budget book



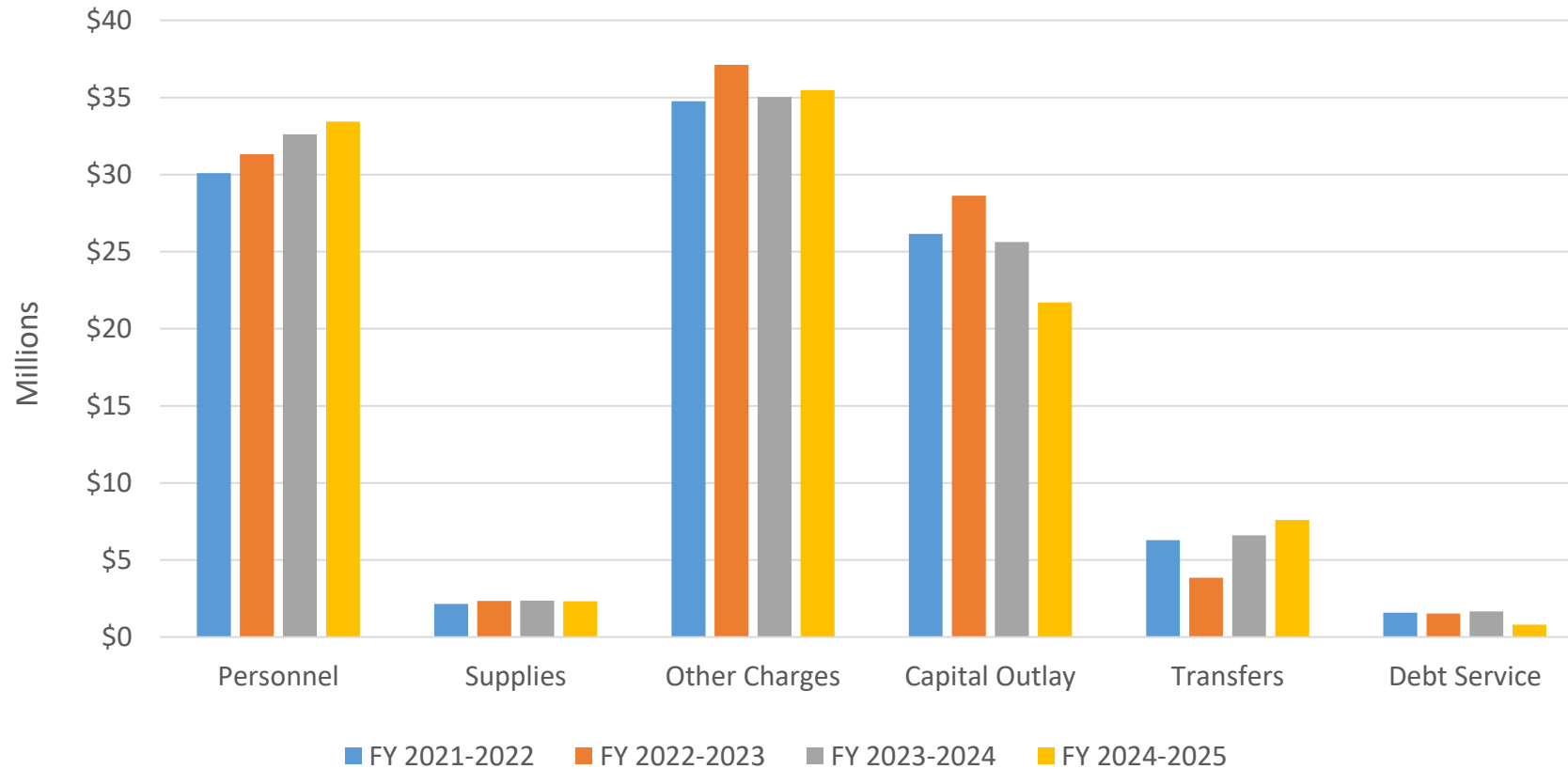
Spending Plans

- City staff prepares a budget for the next fiscal year and planning amounts for the following two fiscal years.
- This allows the City Manager and Finance Director to view the larger picture and make changes to the spending plan in order to maximize financial stability.

Total Budget Comparison



Comparison of Budget Categories



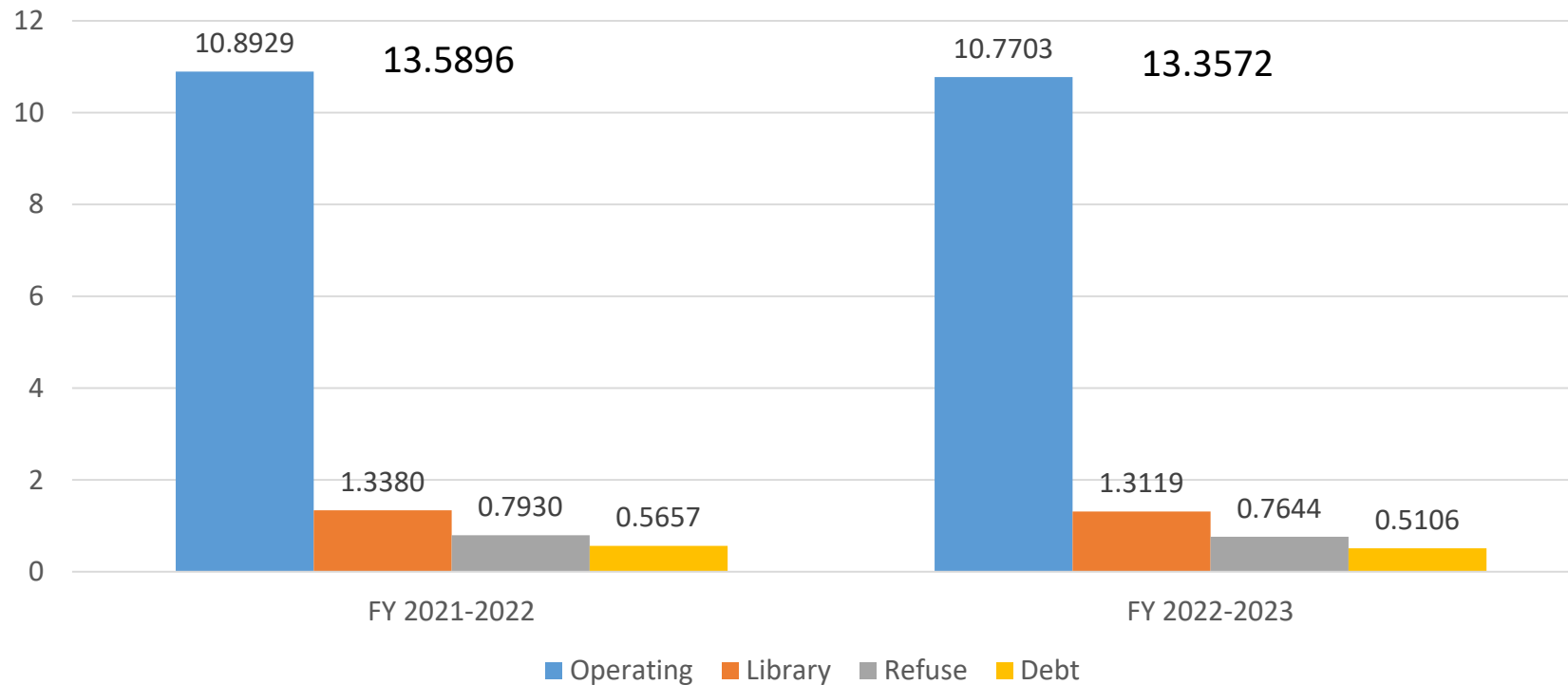
FY 2022-2023 Recommended Budget Highlights

\$28M in capital improvements

- \$12M in streets, sidewalks and alley improvements
- \$4M in sewer improvements
- \$3M in water improvements
- \$8M in parking system improvements

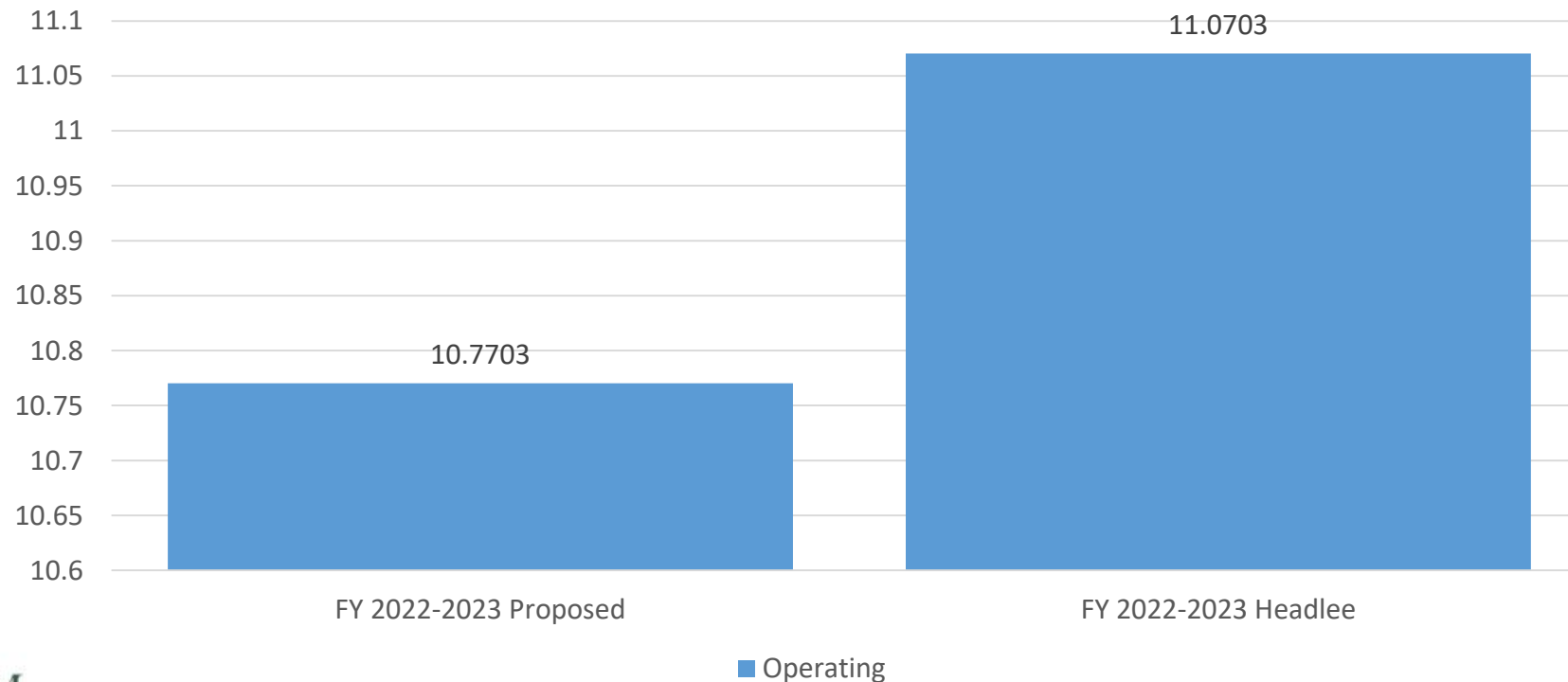
FY 2022-2023 Recommended Budget Highlights

Overall decrease in the tax levy of .2324 mills



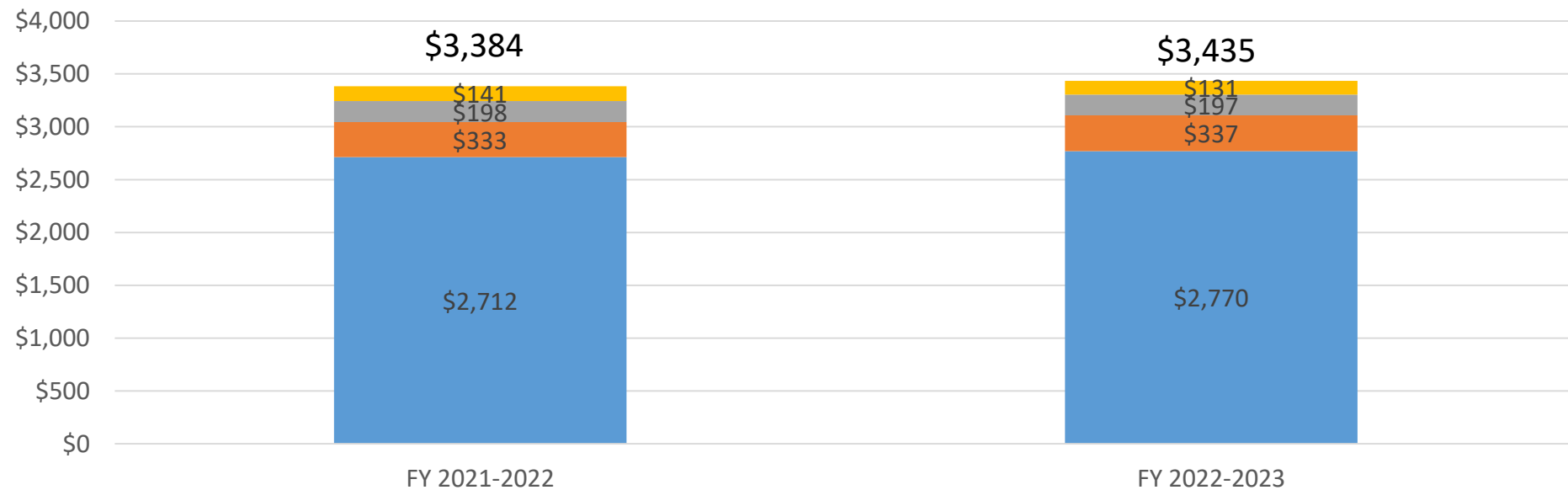
FY 2022-2023 Recommended Budget Highlights

Maintains .3 mill gap between Headlee maximum and proposed millage rate.



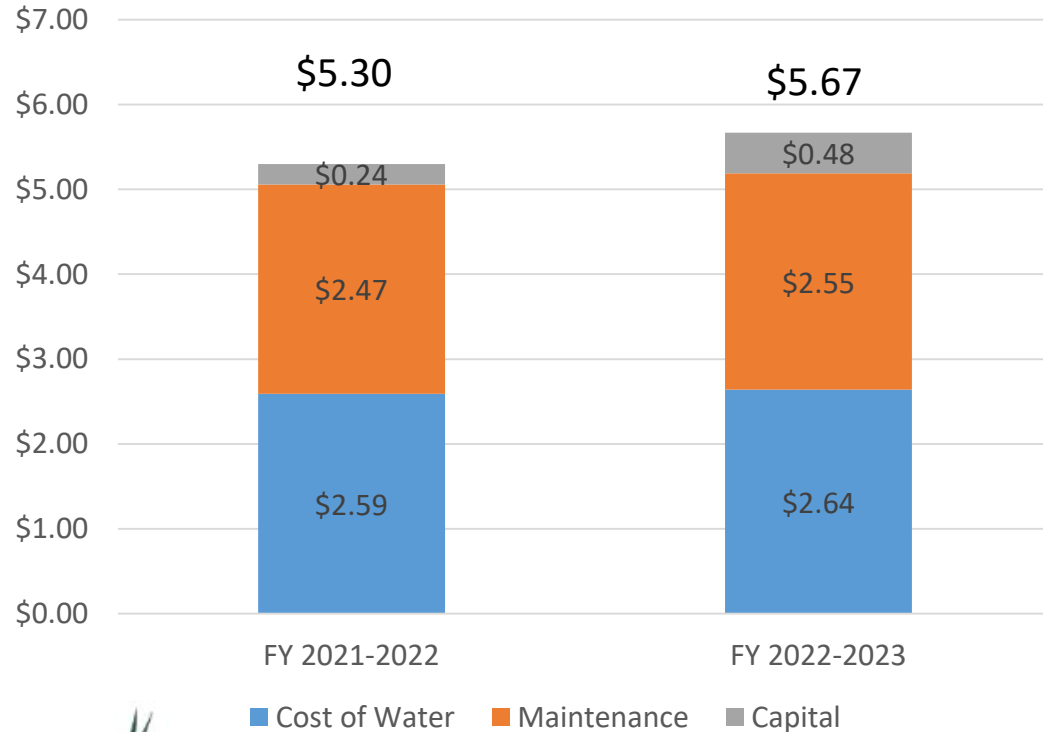
FY 2022-2023 Recommended Budget Highlights

Average Homeowner with Taxable Value of \$249,000 in FY 2021-2022 and \$257,200 in FY 2022-2023 (3.3% inflation rate)

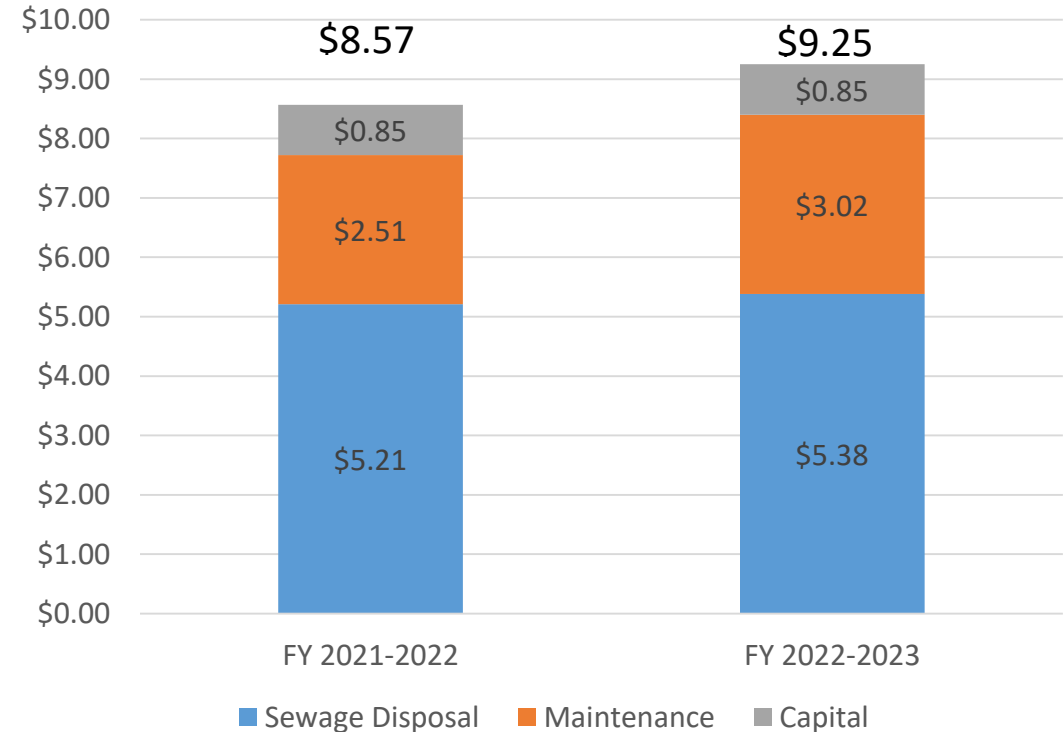


FY 2022-2023 Recommended Budget Highlights

Water Rates Proposed to Increase \$.37 or 7%



Sewer Rates Proposed to Increase \$.68 or 8%



FY 2022-2023 Recommended Budget Highlights

Water Rate Increase of \$.37 or 7%

Significant portion of the increase (\$.24) is related to shifting the source of funding of \$200,000 in capital improvements from property taxes to water rates.

Average residential user would see an annual increase of \$33 or less than \$3 per month.

FY 2022-2023 Recommended Budget Highlights

Sewer Rate Increase of \$.68 or 8%

Significant portion of the increase (\$.42) is related to contractual services for additional cleaning, televising, and repairing of sewer lines.

The purpose is to identify problem areas earlier and mitigate storm related events.

Average residential user would see an annual increase of \$61 or approximately \$5 per month.

2022-2023 Budget

Fire Department

Presented by: Chief Paul Wells

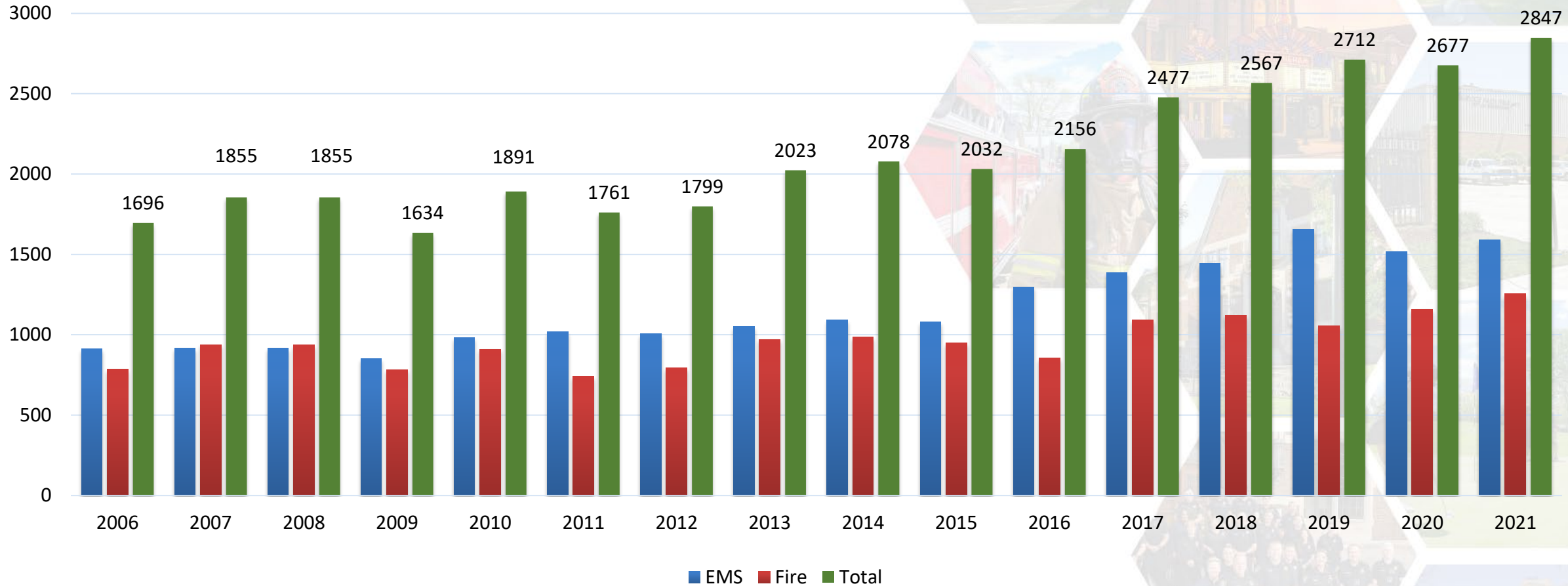
Date: May 7, 2022



68% run volume increase over past 15 years 32% increase in 5 years

Staffing in
2006
39

Staffing in
2021
35

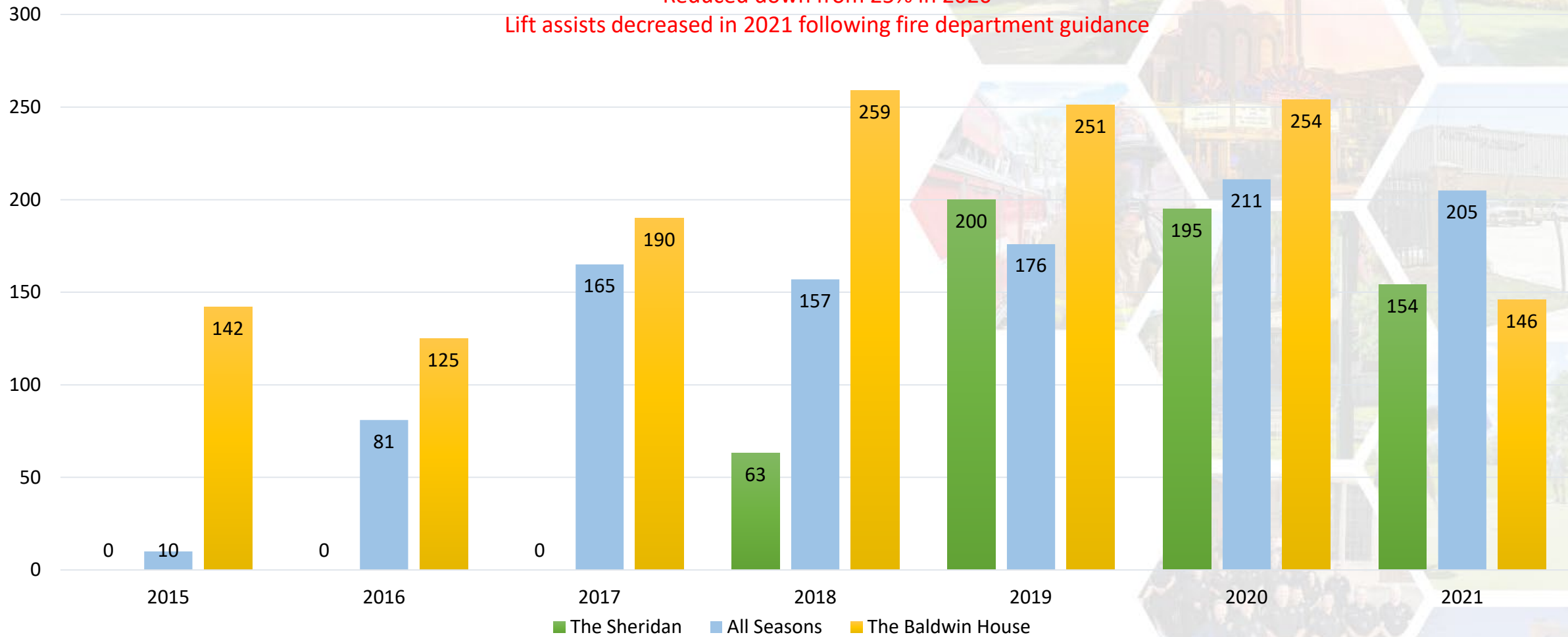


Run Volume Trends

18% of all 2021 runs came from 3 establishments

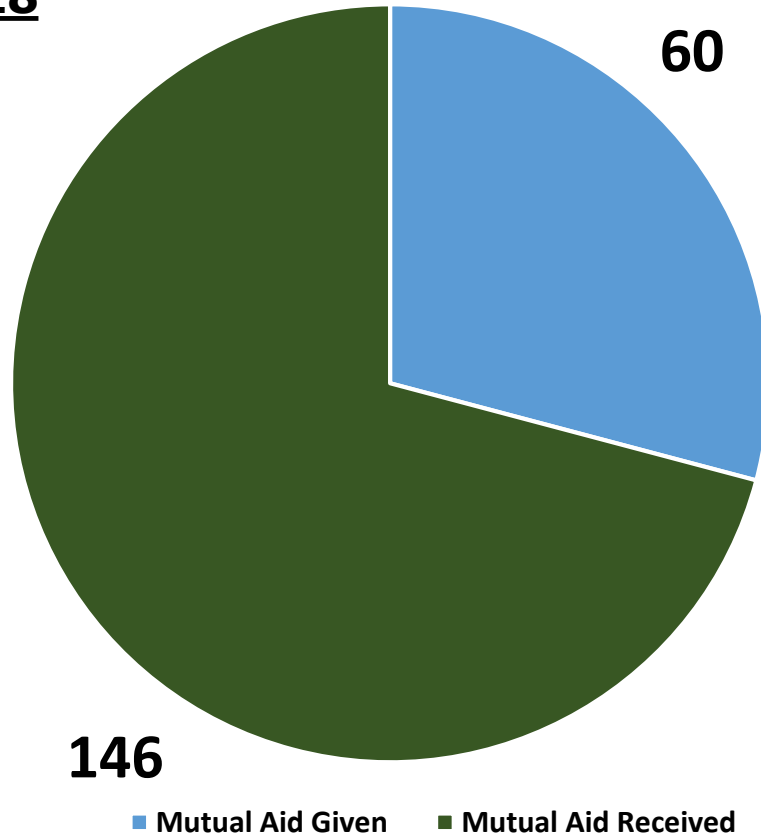
Reduced down from 25% in 2020

Lift assists decreased in 2021 following fire department guidance

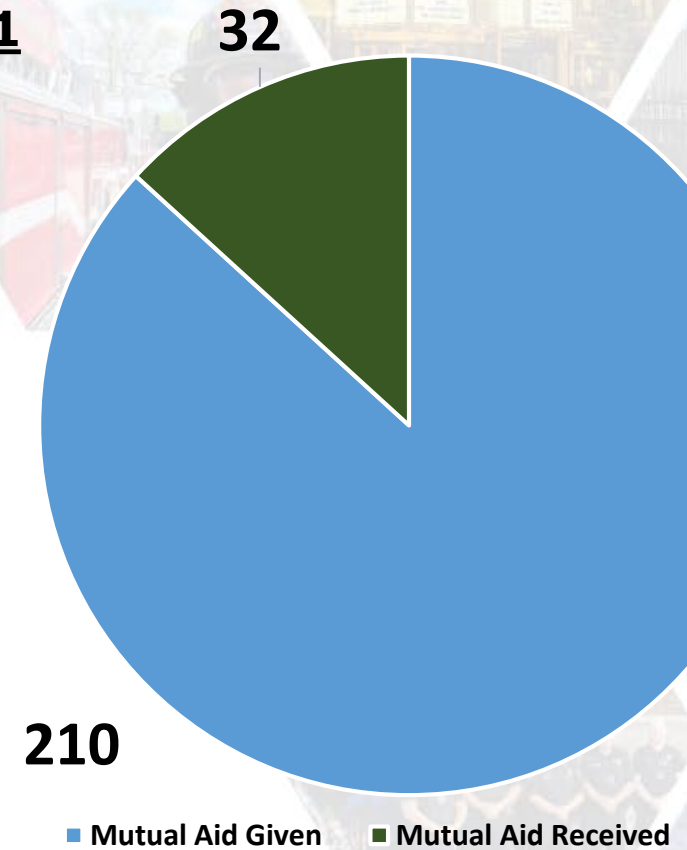


Mutual Aid

2018

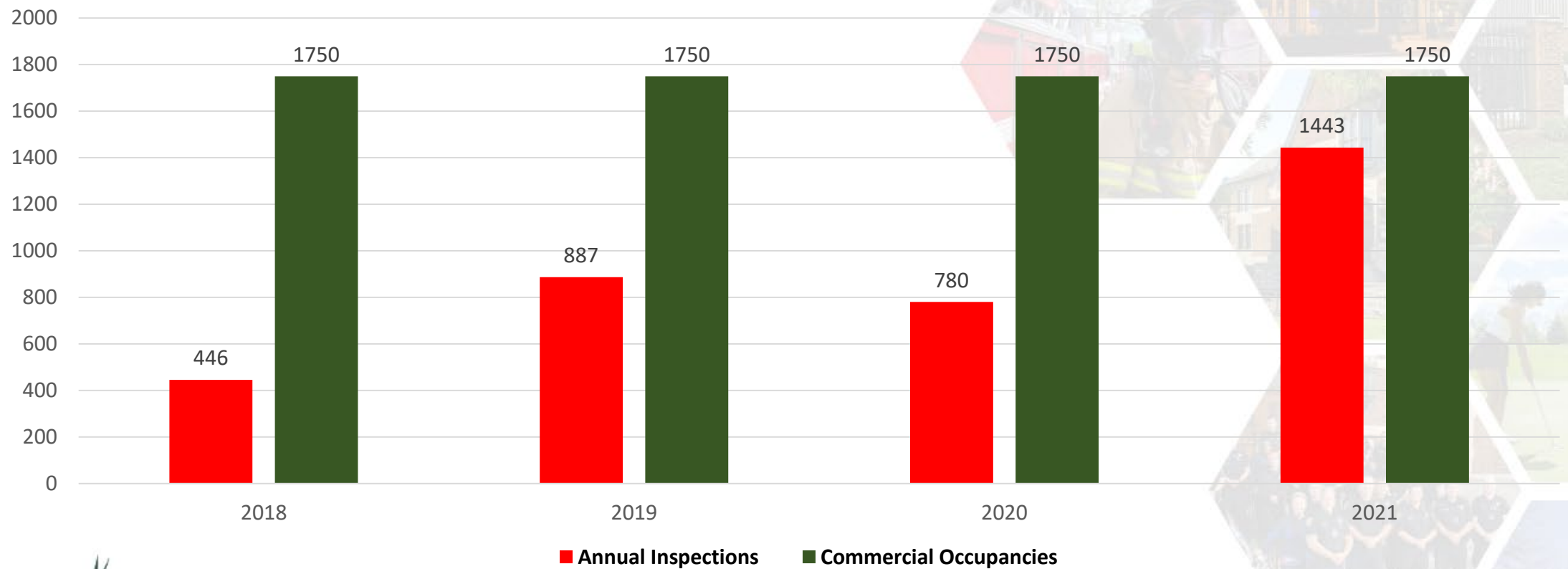


2021



Annual Fire Inspections

1750 Commercial Occupancies (est.)



2022-2023 Budget Highlights

- **Overall:** 6% increase
- **Salaries & Wages:** Increase of \$145,080 or 4.1% due to employee compensation and an additional Firefighter/Paramedic position
- **Equipment and Rental Lease:** 10.2% increase, in future budget years this will need to be increased more to account for the 10%-15% fire apparatus cost increases in 2022
- **Machinery & Equipment:** \$204,000 budget is for the remaining Motorola portable radios for the new Oakland County radio project (\$75,000), a self-contained breathing apparatus (SCBA) fill station for Station 2 (\$60,000), battery powered Jaws of Life set (\$60,000), and a SCBA respirator fit test machine (\$9,000).
- **Emergency Management:** Increase of \$24,550 is mainly due to the purchase of two additional Motorola radios for emergency management and additional operating supplies. Additional radios will be purchased over the next couple of years to have on reserve for a potential large scale incident.