

Village of Beverly Hills
Regular Village Council Meeting
Tuesday, May 17, 2022

Municipal Building
18500 W. 13 Mile Road
7:30 p.m.

Zoom link: <https://us02web.zoom.us/j/82794168891>

Meeting ID: 827 9416 8891

Dial in: 1-646-876-9923 (US)

AGENDA

Roll Call/Call to order

Pledge of Allegiance

Amendments to Agenda/Approve Agenda

Community Announcements

Public Comments on items not on the published agenda

Consent Agenda

1. Review and consider approval of **minutes** of a regular Council meeting held May 3, 2022.
2. Review and file **bills** recapped as of Monday, May 9, 2022.
3. Review and consider **resolution** appointing SOCRRA representatives.
4. Review and consider **resolution** appointing SOCWA representatives.
5. Review and consider Sculptures in the Park Artist **Agreements**.
6. Review and consider **resolution** recognizing May 2022 as Mental Health Awareness Month.

Business Agenda

1. Updates from the Road Commission for Oakland County.
 - a. Greenfield & Beverly traffic circle.
 - b. Review and consider traffic circle **study** for Southfield & Beverly Road intersection.
2. Update from the Water Resources Commission.
3. Review and consider adoption of the Fiscal Year 2022/2023 Village of Beverly Hills **Budget**.
4. Review and consider **resolution** appropriating funds for the 2022/2023 Fiscal Year Village of Beverly Hills Budget.
5. Review and consider **resolution** to adopt the 2022/2023 millage rate.
6. Review and consider **resolution** to adopt the 2022/2023 rate schedule for water consumption and sewage disposal.
7. Review and consider awarding **Recodification** bid to Municode.
8. Review and consider **resolution** regarding Next and the Midvale building.
9. Second **announcement** of various Board/Commission vacancies.

Public comments

This will be a hybrid meeting held in person in the Village Council Chambers with a remote participation option available via Zoom due to the COVID-19 pandemic.

The Village of Beverly Hills will provide necessary reasonable auxiliary aids and services, such as signers for the hearing impaired and audiotapes of printed materials being considered at the meeting, to individuals with disabilities attending the meeting upon three working days' notice to the Village. Individuals with disabilities requiring auxiliary aids or services should contact the Village by writing or phone, 18500 W. Thirteen Mile Beverly Hills, MI 48025 (248) 646-6404.

Manager's **report**

Council comments

Closed Session to discuss collective bargaining agreement negotiations.

Adjournment

This will be a hybrid meeting held in person in the Village Council Chambers with a remote participation option available via Zoom due to the COVID-19 pandemic.

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REGULAR COUNCIL MEETING MINUTES – MAY 3, 2022 – PAGE 1

Present: President George, President Pro-Tem Hrydziuszko; Members: Abboud, Kecskemeti, Mooney, and Peddie

Absent: O’Gorman

Also Present: Interim Village Manager/Village Clerk/Assistant Manager, Rutkowski via Zoom
Village Attorney, Ryan
Public Safety Director, Torongeau
Finance Director, McCarthy
Assistant to the Manager, Blenkhorn

President George called the regular Village Council meeting to order at 7:30 p.m. in the Village Council Chambers located at 18500 W. Thirteen Mile Road, Beverly Hills, MI 48025. The Pledge of Allegiance was recited by those in attendance.

AMENDMENTS TO AGENDA/APPROVE AGENDA

Motion by Mooney, second by Peddie, to approve the agenda as published.

Motion passed.

COMMUNITY ANNOUNCEMENTS

None.

PUBLIC COMMENTS

Kurt Jones, Village of Bingham Farms Trustee, is the SOCWA representative for Bingham Farms and he spoke about the City of Highland Park and GLWA’s unpaid water bill case. He suggested SOCWA communities escrow a portion of these payments like other communities in the region have done.

Karen Gilbert, Amherst, asked if the Village of Beverly Hills participates in SEMCOG’s Water Infrastructure Task Force that she saw in the newspaper.

CONSENT AGENDA

Motion by Mooney, second by Peddie, be it resolved, the consent agenda is approved.

1. Review and consider approval of minutes of a special Council Budget Session held April 18, 2022.
2. Review and consider approval of minutes of a regular Council meeting held April 19, 2022.
3. Review and consider approval of minutes of a Closed Session held April 19, 2022.
4. Review and file bills recapped as of Monday, April 25, 2022.

Roll Call Vote:

Motion passed (5-0)

BUSINESS AGENDA

PUBLIC HEARING TO RECEIVE COMMENTS ON SPECIAL ASSESSMENTS TO BE ADDED TO THE TAX ROLL

President George opened the public hearing at 7:41 p.m. No one wished to be heard, so the public hearing was closed at 7:42 p.m.

REVIEW AND CONSIDER SPECIAL ASSESSMENTS TO BE ADDED TO THE TAX ROLL

Each year a public hearing is held to review and confirm the unpaid assessments and billings that are to be added to the tax roll. Mooney read the categories of subject charges and amounts that were prepared by the Treasurer as listed below:

<u>Description</u>	<u>No. of Properties</u>	<u>Amount</u>
A. Delinquent Water	83	131,955.88
B. Stafford	11	6,931.27
C. Southfield Rd. Maint.	4	1,364.93
D. Misc.	1	879.75
E. Weed/Yard Maint.	3	3,199.20
Total		\$144,331.03

Motion by Abboud, second by Hrydziusko, be it resolved, the Beverly Hills Village Council approves the unpaid assessments and billings to be added to the tax roll as outlined above.

Roll Call Vote:
Motion passed (5-0)

PUBLIC HEARING TO RECEIVE COMMENTS ON PROPOSED 2022/2023 BUDGETS FOR GENERAL FUND, MAJOR & LOCAL ROADS, WATER & SEWER OPERATING, AND OTHER SPECIAL REVENUE FUNDS

President George opened the public hearing at 7:46 p.m.

Karen Gilbert, Amherst, commented on the Beverly Green landscaping line item.

No one else wished to be heard, so the public hearing was closed at 7:48 p.m.

Mooney commented on the anticipated sewer rate increases. He would like a better means of communication to notify residents, so they are not ambushed by increases when they get their water bill. He said the budget presentation and adoption process this year was not the same as it had been in the past.

George noted that two members of Council were going to be absent or late to the May 3rd meeting, so the budget presentation and adoption was pushed back to May 17th when everyone was planning to be in attendance. He said that he did not think this was a radical departure from how things were done in previous years.

DISCUSS THE 2022/2023 RATE SCHEDULE FOR WATER CONSUMPTION AND SEWAGE DISPOSAL

McCarthy provided an overview of the rate schedule history and the proposed changes. There was a debt service increase from \$20 to \$40 and a \$150,000 transfer from the General Fund to the Water Fund proposed in the draft budget. This increase is to cover the debt incurred by the Evergreen-Farmington agreement. McCarthy noted that there was uncertainty with WRC's cost estimate.

THESE MINUTES ARE NOT OFFICIAL. THEY HAVE NOT BEEN APPROVED BY THE VILLAGE COUNCIL.

George stated that WRC's estimated amount is mushrooming. He commented on the monthly sewer charges per WRC. He would like to find a way to not have to make transfers from the General Fund every year.

McCarthy and Blenkhorn went over a schedule of different options and amounts to cover the debt. They noted how the increases would show up on the water bills as rates and flat fees.

McCarthy proposed an average amount of \$45 be charged over the next several years instead of changing the amount each year.

Kecskemeti arrived at 8:37 p.m.

Mooney stated that the Village is charged certain rates and does not have control over the price of water. He said a 10% increase on water bills will be required to cover the cost of water. He gave background on the Evergreen-Farmington agreement between district communities who agreed to pay back the amount over 20 years. The estimated cost of the project has increased since the agreement was signed. He noted this is a regional problem. He said a short-term solution to pay back the debt would be to increase the debt service charge on water bills. He also suggested having a millage as a tax deductible option to pay the debt. He said it is going to cost some money, but the Village has to pay it. He agreed that we should not be dipping into the General Fund every year to cover this cost and suggested a \$25 increase as a short-term solution.

Peddie agreed with the \$25 suggested increase. She inquired about switching to monthly billing instead of quarterly.

The Council discussed the timeline for the budget and passing the rate increases. The budget must be passed by the second meeting in May and the rate changes would take effect in July.

McCarthy planned to make these adjustments for the final budget to be presented at the next regular meeting.

REVIEW AND CONSIDER ANNUAL CONTRACT WITH NEXT TO PROVIDE SENIOR SERVICES

Rutkowski gave an overview. Next is a non-profit organization that works to identify and meet the needs of older adults by coordinating community resources to provide education, recreational and social programs. Next provides supportive outreach services and volunteer opportunities to seniors in the Village of Beverly Hills and greater Birmingham School District community. The Village of Beverly Hills does not provide the services provided by Next on its own.

Next has provided a contract for services for the period of July 1, 2022 through June 30, 2023. For the services provided under the contract NEXT is requesting funding in the amount of \$43,375 from the Village, which is the same amount as last year. Village Administration has included this funding request in the draft FY 2022-23 budget. The annual contract and funding request were included for Council's review.

Motion by Abboud, second by Mooney, be it resolved, the Beverly Hills Village Council approves and authorizes Administration to execute the annual contract with NEXT for
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senior services in the amount of \$43,375.00. Funds for these services are available in account #101-747-891.00.

Roll Call Vote:

Motion passed (6-0)

REVIEW AND CONSIDER RESOLUTION FOR WEST NILE VIRUS FUND EXPENSE REIMBURSEMENT

Rutkowski provided an overview of the annual West Nile Virus Fund expense reimbursement request. As part of Oakland County's program, limited amounts of mosquito repellent are provided to residents at no charge.

The following resolution was offered by Peddie, seconded by Hrydziusko:

WHEREAS, upon the recommendation of the Oakland County Executive, the Oakland County Board of Commissioners has established a West Nile Virus Fund Program to assist Oakland County cities, villages, and townships in addressing mosquito control activities;

WHEREAS, Oakland County's West Nile Virus Fund Program authorizes Oakland County cities, villages, and townships to apply for reimbursement of eligible expenses incurred in connections with personal mosquito protection measures/activities, mosquito habitat eradication, mosquito larvicide or focused adult mosquito insecticide spraying in designated community green areas; and

WHEREAS, the Village of Beverly Hills, Oakland County, Michigan will incur expenses in connection with mosquito prevention and control activities believed to be eligible for reimbursement under Oakland County's West Nile Virus Fund Program.

NOW, THEREFORE, BE IT RESOLVED, that this Council authorizes and directs Village Administration, to the extent provided under Oakland County's Board of Commissioner Resolution, to request reimbursement of eligible mosquito activity under Oakland County's 2022 West Nile Virus Fund Program.

Roll Call Vote:

Motion passed (6-0)

REVIEW AND CONSIDER AWARDING 14 MILE ROAD IMPROVEMENT PROGRAM TO ASPHALT SPECIALISTS, INC.

Rutkowski provided an overview. The Village published a request for proposals on MITN/BidNet on for the 14 Mile Road Improvement Program which includes resurfacing 14 Mile Road between Lahser and Evergreen Roads and sidewalks along the south side of that stretch. A public bid opening was held at the Village Office on April 14, 2022.

The lowest bidder was Asphalt Specialists, Inc. with a combined amount of \$1,537,816.30 for the road and concrete sidewalk. The bid tabulation was provided.

Hubbell, Roth, and Clark's office has reviewed Asphalt Specialists, Inc.'s submittal and performance record and has found it to be acceptable. Administration and HRC recommend

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awarding the bid to Asphalt Specialists, Inc. in the amount of \$1,537,816.30. Capital improvement funds have been budgeted for this and next fiscal year out of Fund 202 (Major Roads).

HRC noted that the Village is receiving a good, competitive price for this work and that the costs came in around 5% below their estimates. They feel this pricing is in part attributable to the sidewalk project being combined with the roadway project and commended the Village for talking the initiative to pair the two together.

Mooney was disappointed the Village did not receive a grant for this project. He commented on notifying residents about this project.

Motion by Peddie, second by Hrydziusko, be it resolved, the Beverly Hills Village Council awards the 14 Mile Road Improvement Program to Asphalt Specialists, Inc. in the amount of \$1,537,816.30 as outlined on the published bid tabulation. Funding for this project is available in Fund 202 (Major Roads) in Fiscal Years 21-22 and 22-23.

Roll Call Vote:

Motion passed (6-0)

REVIEW AND CONSIDER RECOMMENDATION FROM PARKS & RECREATION BOARD TO PURCHASE AND INSTALL BIKE FIXTATION AT BEVERLY PARK

Rutkowski provided an overview. At their April 21, 2022 meeting, the Parks & Recreation Board discussed installing a bike repair station at Beverly Park next to the bike rack. Board members obtained quotes and compared different repair stands and air pumps.

The Parks & Recreation Board unanimously recommended that the Village Council approve the purchase and installation of the Saris Bike Fixtation at Beverly Park in an amount not to exceed \$2,250.00. This amount includes a public work stand, pump, tools, installation of a cement pad next to the bike rack, and labor.

The specifications were provided for Council's review.

Mooney stated that this is a small improvement and other, larger, projects should be looked at such as fence replacement or baseball field improvements.

Hrydziusko noted that the Parks & Recreation Board, which is made up of volunteers, is working on several larger projects such as the Beverly Park playground replacement, planning for Beverly Green, and the 5-year Recreation Plan revision. She thinks the bike pump will be used regularly by biking groups, people who utilize the bike path, and people who participate in slow rolls.

Motion by Hrydziusko, second by Kecskemeti, be it resolved, the Beverly Hills Village Council approves the Parks & Recreation Board's recommendation to purchase and install the Saris Bike Fixtation at Beverly Park in an amount not to exceed \$2,250.00. Funds for this purchase are available in Fund 208 (Park Improvement Fund – Park Equipment).

Roll Call Vote:

Motion passed (6-0)

FIRST ANNOUCEMENT OF VARIOUS BOARD/COMMISSION VACANCIES

Rutkowski gave the first announcement of various Board and Commission vacancies.

The following is a list of board members whose terms expire on June 30, 2022. All of the members listed below have been notified of their term expiration and asked to submit an application if they are interested in reappointment. Council agreed in November of 2008 to make these vacancies open to the public as well as the currently seated member.

Birmingham Area Cable Board

Gilbert Gugni
Shane Henry

Parks & Recreation Board

Sara Bresnahan

Planning Commission

Robert Stempien
Patrick Westerlund
Benjamin Wilensky

Zoning Board of Appeals

Reanan Maxwell
Jon Oen
Susan Robbins

All terms are for three years beginning July 1, 2022 and expiring June 30, 2025. All interested and eligible residents of Beverly Hills are encouraged to apply. Descriptions of each Board/Commission can be found on the Village website by selecting “Boards/Commission” under the “Government” tab. The deadline for applications is Wednesday, June 8, 2021. Applications are available on the Village website or by emailing the Village Clerk at krutkowski@villagebeverlyhills.com. A blank application was also included in this packet.

This constitutes the first announcement of the vacancies with appointments scheduled to take place at the June 21, 2022 regular Village Council meeting.

PUBLIC COMMENTS

Karen Gilbert, Amherst, commented on Village communications and suggested using the weekly email blast to notify residents of the upcoming rate increases. She also said that this information should be posted on Next Door and the resident-led Facebook page.

MANAGER’S REPORT

Election Inspectors Needed: The Southfield Township Clerk’s Office is looking for election inspectors to work the upcoming elections. Applications are available on the Southfield Township website: <http://southfieldtownship.org/>

Memorial Day Personal Care Product Drive: After the success of last year’s Memorial Day clothing drive, the Parks & Recreation Board is hosting a Personal Care Product Drive throughout the month of May to collect toiletries for Soldiers’ Angels - Detroit, a non-profit organization that helps veterans in need. A flyer with more details, such as drop-off locations, is included in this packet.

Memorial Day Parade/Carnival: This year, in lieu of a single Grand Marshal for the Memorial Day Parade, we will honor all Beverly Hills health care workers for their tireless work over the past two years of the pandemic. If you are a health care worker, you are invited to walk in the Memorial Day Parade with fellow health care workers on Monday, May 30, 2022. Line up begins at 10:30 a.m. at Groves High School.

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Please let us know if you plan to participate in the parade by signing up at the following Signup Genius: <https://www.signupgenius.com/go/9040F44A4AF2FA46-memorial>
If you have any questions, please contact the parade organizers at hmemorialparade@gmail.com.

Villager Newsletter: The May edition of the Villager Newsletter has gone to print and will be arriving in mailboxes soon. Included in the newsletter is a copy of the 2021 Consumers Annual Report on Water Quality.

Abboud stated that he liked the idea of having health care workers as the grand marshals at the parade and suggested extending the opportunity to educators as well.

COUNCIL COMMENTS

Kecskemeti apologized for being late to the meeting. She thanked Mooney for his straightforward explanation of the Farmington-Evergreen debt. She suggested thinking about a big picture infrastructure and funding plan.

Peddie commented on the Highland Park bill payment escrow idea that was mentioned during public comments. She gave an update about the Planning Commission's discussion about the Fence Ordinance and the 200' rule as a standard for review and said perhaps the review should go to the ZBA for review. She suggested putting this item on an upcoming agenda for Council discussion.

Abboud commented on SEMCOG's walk/bike/drive safe campaign. He noted he has a meeting with MML's Road Committee coming up. He commented on short term rentals popping up and suggested it may be a business licensing issue instead of a residential zoning issue. He served on the committee to select the Donald and Patricia Greening Scholarship awardees and said the Village received outstanding applications from Grace Alkatib, Adiev Alexander, Dylan Brown, Abigail Caza, Jack Handzel, and Gavin Zacharias.

Mooney said he thinks it is Council's job to explain to the residents why the taxes or rates increase. He noted that his suggestions are not criticisms. He said it was an honor to serve with Peddie and Abboud on the Greening Scholarship committee. He said all of the applicants demonstrated outstanding community service. He noted that one of the most difficult decisions he has had to make was selecting winners this year. He congratulated Grace Alkatib, Dylan Brown, and Jack Handzel for being awarded the scholarship. He said both Brown and Handzel were Eagle Scouts and essentially equal in the scoring, so both would be receiving a scholarship this year.

Hrydziuszko reminded everyone that the Birmingham Public Schools Student Art Fair would be held at Beverly Park on Saturday, May 7 and they are still looking for volunteers. She reported that one art sculpture has been installed at Riverside Park. The Park Clean Up & Tree Planting event will be at Beverly Park on Saturday, May 14. She said she sought feedback from residents regarding parking at Douglas Evans Nature Preserve and most people she spoke with were in favor of a parking lot. She reported that all said that having a sidewalk there would be beneficial. She commented that removing parking on Evergreen Road without providing somewhere else to park would cut people off from the Nature Preserve altogether.

George thanked the scholarship committee. He said the new Village Manager begins on Monday and having an additional person will allow other staff to shift focus and improve communication

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efforts. He said he received questions about masking at meetings and said that it was optional. He noted that the Public Services Director position has been posted. He reported that the Planning Commission was investigating short term rental policies. He gave a big shout out to Village staff for working hard on many things while being short staffed over the last few months. He has an update scheduled regarding Safe Routes to School and sidewalks and said it is looking good.

ADJOURNMENT

Motion by Mooney, second by Abboud, to adjourn the meeting at 9:28 p.m.

Motion passed.

John George
Council President

Kristin Rutkowski
Village Clerk



TO PRESIDENT GEORGE & MEMBERS OF THE VILLAGE COUNCIL. THE FOLLOWING IS A LIST OF
EXPENDITURES FOR APPROVAL. ACCOUNTS PAYABLE RUN FROM 04/26/2022 THROUGH 05/09/2022.

ACCOUNT TOTALS:

101	GENERAL FUND	\$62,822.21
202	MAJOR ROAD FUND	\$21,881.19
203	LOCAL STREET FUND	\$13,520.52
205	PUBLIC SAFETY DEPARTMENT FUND	\$21,022.79
592	WATER/SEWER OPERATION FUND	\$57,565.41
701	TRUST & AGENCY FUND	\$170.00
	TOTAL	<u>\$176,982.12</u>
	MANUAL CHECKS- COMERICA	\$835,193.54
	MANUAL CHECKS- INDEPENDENT	\$0.00
	ACCOUNTS PAYABLE	<u>\$1,012,175.66</u>
	GRAND TOTAL	<u>\$1,012,175.66</u>

05/09/2022 12:24 PM
User: JAY
DB: Beverly Hills

CHECK REGISTER FOR VILLAGE OF BEVERLY HILLS
CHECK DATE FROM 04/26/2022 - 05/09/2022

Page: 1/1

Check Date	Bank	Check	Vendor	Vendor Name	Amount
Bank COM COMERICA					
04/29/2022	COM	85236	01100	APOLLO FIRE EQUIPMENT	675,653.52
04/29/2022	COM	85237	01100	APOLLO FIRE EQUIPMENT	159,540.02
05/09/2022	COM	85238	60415	ADOBE INC.	648.34
05/09/2022	COM	85239	60217	AMAZON CAPITAL SERVICES	216.01
05/09/2022	COM	85240	53284	APPLIED IMAGING	24.07
05/09/2022	COM	85241	59125	APPRIVER, LLC	11.31
05/09/2022	COM	85242	51802	ARROW OFFICE SUPPLY CO.	121.02
05/09/2022	COM	85243	02000	BADGER METER INC	0.89
05/09/2022	COM	85244	51409	BEVERLY HILLS ACE	97.14
05/09/2022	COM	85245	50489	BOB ADAMS TOWING	95.00
05/09/2022	COM	85246	MISC	BOB SCHMIDT ROOFING	500.00
05/09/2022	COM	85247	59347	CINTAS CORPORATION #31	151.67
05/09/2022	COM	85248	59323	CLEANNET	858.00
05/09/2022	COM	85249	51439	COMCAST	48.40
05/09/2022	COM	85250	04500	COMEAU EQUIPMENT CO INC.	28,685.09
05/09/2022	COM	85251	60622	DETROIT PISTONS	400.00
05/09/2022	COM	85252	MISC	DIAMOND CREEK HOMES	200.00
05/09/2022	COM	85253	51385	DTE ENERGY	6,529.19
05/09/2022	COM	85254	60372	EAGLE LANDSCAPING & SUPPLY	276.00
05/09/2022	COM	85255	MISC	EMERGENCY EGRESS LLC	400.00
05/09/2022	COM	85256	31830	ENTERPRISE COMPUTER	40.00
05/09/2022	COM	85257	49754	FAMILY HEATING, COOLING & ELECTRIC	75.00
05/09/2022	COM	85258	53489	GREAT AMERICA FINANCIAL SVCS.	600.00
05/09/2022	COM	85259	49646	GUNNERS METERS & PARTS INC.	311.00
05/09/2022	COM	85260	31202	HOME DEPOT CREDIT SERVICES	21.17
05/09/2022	COM	85261	08500	HUBBELL ROTH & CLARK INC	26,336.87
05/09/2022	COM	85262	59010	HUNT SIGN COMPANY	160.00
05/09/2022	COM	85263	58950	HYDROCOP	290.00
05/09/2022	COM	85264	59839	J.C. EHRLICH	57.63
05/09/2022	COM	85265	59158	JASON'S OUTDOOR SERVICES LLC	250.00
05/09/2022	COM	85266	MISC	JOHN MCCARTER CONSTRUCTION LLC	500.00
05/09/2022	COM	85267	MISC	JOSEPH COOPER	800.00
05/09/2022	COM	85268	51939	KEATON PUBLICATION GROUP LLC	700.00
05/09/2022	COM	85269	60497	KONE CHICAGO	215.46
05/09/2022	COM	85270	60620	MACQUEEN EMERGENCY	6,311.95
05/09/2022	COM	85271	49491	MAINS LANDSCAPE SUPPLY	573.54
05/09/2022	COM	85272	MISC	MASTERWORKS CONTRACTING LLC	300.00
05/09/2022	COM	85273	60140	MICHIGAN ASSOC. OF CHIEFS OF POLICE	100.00
05/09/2022	COM	85274	52030	MICHIGAN GRAPHICS & AWARDS	198.00
05/09/2022	COM	85275	51408	MICRO CENTER A/R	135.92
05/09/2022	COM	85276	59330	MIKE SAVOIE CHEVROLET	925.81
05/09/2022	COM	85277	58903	MUNIWEB	170.00
05/09/2022	COM	85278	51182	NELSON BROTHERS SEWER &	157.00
05/09/2022	COM	85279	59112	NEXT	357.00
05/09/2022	COM	85280	MISC	NIGHTINGALE CONSTRUCTION	2,290.00
05/09/2022	COM	85281	51799	NYE UNIFORM EAST	743.50
05/09/2022	COM	85282	14100	OBSERVER & ECCENTRIC	314.94
05/09/2022	COM	85283	49769	OFFICE EXPRESS	152.97
05/09/2022	COM	85284	60621	PLAY 1ST MOBILE GAMING	75.00
05/09/2022	COM	85285	60386	PTS COMMUNICATIONS	60.00
05/09/2022	COM	85286	59742	RANGERS FLORAL GARDEN	200.00
05/09/2022	COM	85287	59122	RAPID RESPONSE	174.98
05/09/2022	COM	85288	32235	RICHARD REPRODUCTIONS	69.00
05/09/2022	COM	85289	50451	ROBERT GINTHER	2,809.80
05/09/2022	COM	85290	16500	S.O.C.R.R.A.	35,451.00
05/09/2022	COM	85291	16600	S.O.C.W.A.	45,003.86
05/09/2022	COM	85292	38145	SOUTHFIELD POSTAL SERVICE	547.72
05/09/2022	COM	85293	60625	TAYLOR HUNTER	362.00
05/09/2022	COM	85294	60624	TESSA MILLER	250.00
05/09/2022	COM	85295	31043	THOMAS J RYAN PC.	8,625.00
05/09/2022	COM	85296	60623	WILLIAM COLE JR.	250.00
05/09/2022	COM	85297	53572	WOW! BUSINESS	753.87

COM TOTALS:

Total of 62 Checks:	1,012,175.66
Less 0 Void Checks:	0.00
Total of 62 Disbursements:	1,012,175.66



RESOLUTION

TO APPOINT A REPRESENTATIVE AND AN ALTERNATE REPRESENTATIVE TO THE SOUTHEASTERN OAKLAND COUNTY RESOURCE RECOVERY AUTHORITY BOARD

WHEREAS, Article VII of the Articles of Incorporation of the Southeastern Oakland County Resource Recovery Authority (SOCRRA) provides that each municipality shall annually appoint a representative and an alternate to the Board of Trustees to serve during the next fiscal year following his/her appointment.

NOW, THEREFORE, BE IT RESOLVED, that the Village Council hereby appoints Jeffrey Campbell as representative and Kristin Rutkowski as alternate representative to represent the Village of Beverly Hills on the Board of Trustees of the Southeastern Oakland County Resource Recovery Authority effective immediately through June 30, 2023.

Passed and approved on this ____ day of May, 2022.



RESOLUTION
TO APPOINT A REPRESENTATIVE AND AN ALTERNATE REPRESENTATIVE TO THE
SOUTHEASTERN OAKLAND COUNTY WATER AUTHORITY BOARD

WHEREAS, Article VII of the Articles of Incorporation of the Southeastern Oakland County Water Authority (SOCWA) provides that each municipality shall annually appoint a representative and an alternate to the Board of Trustees to serve during the next fiscal year following his/her appointment.

NOW, THEREFORE, BE IT RESOLVED, that the Village Council hereby appoints Jeffrey Campbell as representative and Kristin Rutkowski as alternate representative to represent the Village of Beverly Hills on the Board of Trustees of the Southeastern Oakland County Water Authority effective immediately through June 30, 2023.

Passed and approved on this ____ day of May, 2022.



To: Honorable President George; Village Council Members

From: Kristin Rutkowski, Village Clerk/Assistant Village Manager

Subject: Sculptures in the Park Artist Agreements

Date: May 11, 2022

The Parks & Recreation Board recommended the creation of a Sculptures in the Park program last year. The Village Council approved this program and we are now entering its inaugural year.

A call to artists for submissions went out late last year. A subcommittee consisting of local artists and one representative from the Parks & Recreation Board selected five sculptures to be on display at Beverly Park and Riverside Park. These sculptures will be on loan to the Village for three years (2022-2025).

An Agreement and Conditions for Exhibition was drafted based on similar programs in other municipalities. It includes the loan period, installation guidelines, and stipend amount of \$1,000. It also includes sections on maintenance and insurance, promotional rights, removal guidelines, sales, and a hold harmless provision. The Village Attorney has reviewed the agreement and found it to be in order. A copy of the agreement is attached.

Administration is now in receipt of signed agreements from all five individual artists and is recommending that Council authorize administration to execute each agreement.

Suggested Resolution

Be it resolved, the Beverly Hills Village Council authorizes administration to execute the *Village of Beverly Hills Sculptures in the Park Agreements and Conditions for Exhibition* with the following artists: Dennis Cook, Brian Ferriby, Helen Hierta, Kelly O'Neill, and Jim Wolnosky for the 2022 Sculptures in the Park Program.

Attachment



Village of Beverly Hills Sculptures in the Park Agreements & Conditions for Exhibition

The sculpture will be on loan from the Artist to the Village of Beverly Hills. The Artist retains ownership of the sculpture throughout the period of time it remains on display. All copyrights pertaining to the sculpture belong to the Artist except for certain rights provided to the Village of Beverly Hills, which are noted in this Agreement.

The sculpture will be on display continuously for a minimum of one year and a maximum of three years; however the exact time period ("loan period") will be at the sole discretion of the Village of Beverly Hills and is subject to the sale rights of the Artist explained in this Agreement. The loan period will begin on the date installation is completed.

The location of the sculpture in the park shall be determined by the Beverly Hills Parks & Recreation Board in cooperation with the Artist. The installation period is between May 1 and May 20 of the year of selection. **The Artist is responsible for the installation of the sculpture. Upon successful installation, the Village of Beverly Hills will pay the Artist a stipend of \$1000.**

The sculpture must be installed in a workmanlike manner with sufficient anchoring to prevent the sculpture from being removed, tipped, broken, or overturned. The Artist agrees the sculpture and installation will be completed so that it does not create any known risk to the public. The Village of Beverly Hills has the right to review the Artist's proposed installation plans and to modify them to address safety concerns.

The sculpture will remain outside and uncovered throughout the loan period; therefore, it must be sufficiently durable to withstand exposure to Michigan weather conditions. The park is not staffed nor patrolled; it is open to the public and the sculpture will not be protected by a barricade, fence or enclosure.

The Village of Beverly Hills shall determine the placement and verbiage of signage relating to the sculpture but shall make reasonable effort to incorporate the aesthetic recommendations of the Artist. Artist will supply a listing with name of artist, name of piece and sale price. Artist will provide biographical material for publications which may include posted interpretation at the exhibit and/or posting on the Village of Beverly Hills website.

Maintenance and Insurance

Artists are to be aware their sculpture will be exposed to weather and may experience degradation from exposure to the elements and may be damaged by vandals or stolen. Artist may perform maintenance on the sculpture at any reasonable time. If the Village of Beverly Hills becomes aware of maintenance or repair needs, it will request Artist to complete needed repairs. Should the Artist fail to complete required maintenance within thirty days (or other agreed upon time period), the Village of Beverly Hills may implement the repairs or maintenance at the Artist's expense. The Artist and the Village of Beverly Hills will make reasonable efforts to consult with each other before any maintenance or repairs are undertaken. **The Village of Beverly Hills will not insure the sculpture for damage or loss. The Artist may do so at his or her expense.** If Artist chooses to maintain his/her own insurance, it is understood that the Village of Beverly Hills shall be a named additional insured party.

Promotional Rights

The Artist grants the Village of Beverly Hills the right to use any images or portrayals of the accepted sculpture in brochures and advertising without compensation. The Village of Beverly Hills website will include information about the sculpture and the Artist. No royalties or other fees beyond the agreed-upon stipend will be due to or paid to Artist by the Village of Beverly Hills. The Artist will seek advanced approval for any organized activity he or she wishes to conduct in the park relating to the sculpture.

Removal of Sculpture

The Artist agrees that the Village of Beverly Hills has the right to request the removal the sculpture from the park by the Artist at any time for any reason; the Artist shall do so within thirty days of such a request. At the end of the loan period, or sooner as described in this Agreement, the Artist shall remove the sculpture within thirty days; the Artist is responsible for removal expenses. If the Artist does not remove the sculpture within thirty days, the Village of Beverly Hills may do so and all expenses incurred to remove and store the sculpture shall be paid by the Artist when he or she requests possession of the sculpture. If Artist does not take possession of the sculpture within 120 days of its removal by the Village of Beverly Hills, the Artist agrees his or her full ownership of the sculpture shall be forfeited and transferred to the Village of Beverly Hills.

Sale of the Sculpture

Unless the Artist and the Village of Beverly Hills otherwise agree in writing, the sculpture shall be for sale during the entire loan period. In the event of a sale, the sculpture shall remain in the park until it has been on display for one full year, beginning with the date of the loan period. All sales are handled directly between the Artist and the buyer. The Artist agrees to notify the Village of Beverly Hills immediately if the sculpture is sold and the intended removal date. The Artist agrees

to pay a commission sum equal to 30% of the gross sale price to the Village of Beverly Hills upon completion of the sale.

Release, Indemnity and Hold Harmless Provisions

The Artist agrees and understands that the Village of Beverly Hills does not have any duty to protect any sculpture, and that the Artist retains full responsibility for any and all loss of or damage to the sculpture and agrees to hold the Village of Beverly Hills harmless for any and all damage to or loss of the sculpture. The Artist agrees to release, indemnify, and hold harmless the Village of Beverly Hills, its officers, employees, volunteers and contractors for any and all damages, liabilities, costs, and attorney fees incurred by one or more of them relating to or arising from this Agreement and/or the Artist's sculpture and installation thereof in the park.

Signature of Artist

Date

Signature of Village of Beverly Hills Representative

Date

Artist Name:

Artist Phone Number:

Artist Address:

Artist Email:

Name of work:

Sales Price:



Resolution
Recognizing May 2022 as Mental Health Awareness Month

WHEREAS, mental health is important for our individual well-being and vitality, as well as that of our families, communities, and businesses; and

WHEREAS, the COVID-19 pandemic has been a reminder of the importance of integrating mental health into preparedness and public health response plans; and

WHEREAS, younger adults, racial/ethnic minorities, essential workers, and adult caregivers reported having disproportionately worse mental health outcomes, increased substance use, and elevated suicidal ideation associated with COVID-19; and

WHEREAS, according to the World Health Organization: as many as one in six U.S. children ages 6-17 has a treatable mental health disorder such as depression, anxiety problems or attention deficit/hyperactivity disorder (ADHD); and

WHEREAS, according to the Center for Disease Control and Prevention (CDC), between 2016-2019, approximately 5.8 million children ages 3-17 years were diagnosed with anxiety and 2.7 million were diagnosed with depression; and

WHEREAS, May 5, 2022 is designated the National Children's Mental Health Awareness Day and May 1 through May 7, 2022, is designated as Children's Mental health Awareness Week; and

WHEREAS, Oakland Community Health Network (OCHN) is committed to being a Zero Suicide organization and cultivate a network of providers who are engaged in the Zero Suicide philosophy; and

WHEREAS, mental illness is a biologically based brain disorder that cannot be overcome through "will power" and is not related to a defect in a person's "character" or intelligence; and

WHEREAS, mental health recovery not only benefits individuals with mental health disorders by focusing on their abilities to live, work, learn and fully participate and contribute to our society, but also enriches the culture of our community life; and

WHEREAS, improved systems of care for children and families; enhanced and expanded access to non-emergent and crisis services; advanced integrated physical and behavioral health care,

collaborative provider relations; and a strengthened workforce are identified priorities for OCHN; and

WHEREAS, the Oakland Community Health Network and its service provider agencies, are committed to inspiring hope, empowering people, and strengthening communities.

NOW, THEREFORE BE IT RESOLVED, on this 17th day of May 2022, that the Beverly Hills Village Council hereby recognizes May 2022 as Mental Health Awareness Month and calls upon our citizens, government agencies, public and private institutions, businesses, and schools to recommit our state to increasing awareness and understanding of mental illness, and the need for appropriate and accessible services for all people with mental illnesses to promote recovery.



To: Honorable President George; Village Council Members
Jeffrey Campbell, Village Manager

From: Kristin Rutkowski, Village Clerk/Assistant Village Manager

Subject: Traffic Circle Study at Southfield and Beverly Roads

Date: May 13, 2022

Administration is in receipt of a proposal for a Southfield Road and Beverly Road Intersection Study. A representative from the Road Commission for Oakland County will be in attendance at the May 17, 2022 regular Village Council meeting to discuss the proposal in further detail.

Should Council wish to proceed with this study, RCOC has asked the Village to pay half of the total amount.

Attachment

January 14, 2022

Road Commission for Oakland County
31001 Lahser Road
Beverly Hills, Michigan 48025

Attn: Mr. Jeff O'Brien, P.E., Design Engineer

Re: Southfield Road at Beverly Road Intersection Study – RCOC Job No. 56641
Proposal for Professional Engineering Services

HRC Job No. 20220009

Dear Mr. O'Brien:

Based on your request, our recent communications, and information provided, please find this proposal for an intersection study of Southfield Road at Beverly Road in the Village of Beverly Hills. An additional proposal from HRC's subconsultant, Kimley-Horn, is also included herein.

INTRODUCTION

This project involves the in-depth concept study of the Southfield Road at Beverly Road intersection in the Village of Beverly Hills. Southfield Road is a 5-lane RCOC roadway that runs north-south. Southfield Road has a posted speed limit of 45 mph. The intersection operates as a signalized intersection. Beverly Road is a residential Village roadway that runs east-west through the Village limits. It is a two-lane roadway that widens out to 4-lanes at the intersection. Beverly Road has a posted speed limit of 25 mph. Riverside Drive, a two-lane residential Village roadway tees into Beverly Road approximately 50-ft west of the intersection. Riverside Drive has a posted speed limit of 25 mph.

PROJECT DESCRIPTION

This study will analyze the feasibility of the intersection as a modern roundabout, including all viable geometric options, including conceptual construction costs, utility impacts, and right-of-way impacts for all options.

UNDERSTANDING OF PROJECT REQUIREMENTS

This Scope of Design Services is based on communications with RCOC design staff. Based on the project description, HRC understands the following scope of work as part of this proposal:

- ≡ Traffic data collection and turning movement counts
- ≡ Existing utility and ROW identification
- ≡ Analysis of roundabout concept(s), including geometry, geometry analysis, pedestrian crossings, utility impacts, and ROW impacts
- ≡ Conceptual construction costs per each roundabout concept
- ≡ Attend community meetings and public meeting
- ≡ Preparation of final report, including a summary of conclusions

Delhi Township
2101 Aurelius Rd.
Suite 2A
Holt, MI 48842
517-694-7760

Detroit
535 Griswold St.
Buhl Building, Ste 1650
Detroit, MI 48226
313-965-3330

Grand Rapids
801 Broadway NW
Suite 215
Grand Rapids, MI 49504
616-454-4286

Howell
105 W. Grand River
Howell, MI 48843
517-552-9199

Jackson
401 S. Mechanic St.
Suite B
Jackson, MI 49201
517-292-1295

Kalamazoo
834 King Highway
Suite 107
Kalamazoo, MI 49001
269-665-2005

Lansing
215 S. Washington SQ
Suite D
Lansing, MI 48933
517-292-1488

WORK PLAN

HRC's technical approach to accomplishing this project is broken down into three phases: Collection of existing data, roundabout analysis & concept development, and final report. The first phase, collection of existing data, will begin with a kickoff meeting with RCOC and local community and end with traffic data collection and intersection turning movement counts. The second phase, roundabout analysis & concept development, will begin after turning movement count data has been discussed with RCOC and end with a progress meeting with RCOC and local community to present roundabout conceptual design(s), construction costs, and impacts. The third phase will begin the preparation of the final report and end with summary of conclusions. Throughout the project duration, HRC will maintain a record in our files which includes a history of significant events during the study, transmittal letters and correspondence from the RCOC, and other agencies involved with this project.

The following summarizes the method by which the scope of design services would be delivered:

Meetings and Project Management and Communication

The kickoff meeting will be held at RCOC with the local community to further discuss the goals of the project. HRC's in-house design related field visits are included separately from these meetings. A follow up meeting with RCOC and the local community to summarize roundabout options has been included in this scope of work, as well as attendance of a public information meeting. This task also includes regular project updates and correspondence via e-mail and calls.

Background File

HRC will utilize existing aerial imagery and available GIS data for ROW to create a background file.

Utility Mapping

HRC will request existing plans and maps from both public and private at the intersection to be able to identify potential impacts and relocation needs based on the conceptual roundabout design(s). These facilities will affect the project costs and ROW needs.

Traffic Data Collection

HRC will perform traffic data collection and turning movement counts at the intersection utilizing MioVision.

Analysis of Roundabout Concept

HRC with assistance from HRC's subconsultant, Kimley-Horn, will analyze the intersection and determine all feasible roundabout configuration options for the intersection. HRC anticipates up to two different roundabout concepts will be considered. These will be designed over the created background file. Expected options include a 5-legged roundabout and 4-lane legged roundabout.

Prepare Cost Estimates and ROW Evaluation:

HRC will develop construction costs for the options considered. This will include affected utilities and other related items. Estimated right of way needs will also be identified, with major impacts included.

Preparation of Final Report and Summary

HRC will assemble the tasks detailed herein and develop a final report including summary of conclusions for the viable roundabout options. This will highlight the benefits, costs, and impacts of each. We anticipate an exhibit will be prepared for each option.

WORK NOT INCLUDED

The following scope of work is not included in the project:

- Detailed design beyond conceptual horizontal geometrics

- Topographic survey

SCHEDULE

We propose to schedule an initial meeting with RCOC immediately to confirm scope and tasks. Upon completion of that meeting, HRC field services will begin collecting data and our office staff will begin the district coordination and planning. HRC has the staff and is prepared to begin work on this project immediately with an anticipated schedule as follows:

- February 2022 – Kickoff meeting with RCOC and local community
- March 2022 – Utility mapping and traffic data collection
- April 2022 – Roundabout analysis
- May 2022 – Provide conceptual design(s), construction cost(s) and impacts to RCOC
- June 2022 – Schedule follow up meeting with RCOC and local community
- July 2022 – Finalize report
- TBD – Public information meeting

COST AND INVOICING

HRC will provide the services as described herein on a time and material basis, using HRC's current Certified MDOT Audited Rates for Direct Labor, Overhead, Facilities Cost of Capital (FCC) and Fixed Fee (Profit) as detailed in the attached hours and cost sheets. Based on the scope of work described herein, this will include a not to exceed total fee of \$32,693.44. This total fee includes a maximum fixed fee of \$2,146.90.

If you have any questions or require any additional information, please contact the undersigned.

Very truly yours,

HUBBELL, ROTH & CLARK, INC.



Andrea L. Pike, P.E.
Associate



Charles E. Hart, P.E.
Vice President

pc: HRC, J. Darnall, L. Michaels, File

ATTACHMENT A
Road Commission for Oakland County
Hours / Costs for Preliminary Engineering Services - January 14, 2022
Southfield Road at Beverly Road Intersection Study - RCOC Project No. 56641

Task Description	Principal	Associate / Project Manager	Traffic Engineer	Project Engineer	Grad. Engineer	Sr CAD Tech	Total By Task
Traffic Data Collection		1	2	10			13
Meetings and Project Management	6	10	4	10	4	4	38
Utility Mapping		1		2	8	8	19
Background File				1	2	4	7
Roundabout Analysis	1	2	2	4	4	6	19
Utility Coordination & Mapping		1		4	8	12	25
Cost Estimates and ROW Evaluation	2	4		16	24	16	62
Final Report and Summary	2	4	2	10	16	4	38
Sub-Total	11	23	10	57	66	54	221

Total Hours by Classification	11	23	10	57	66	54	221
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ATTACHMENT A
Road Commission for Oakland County
Hours / Costs for Preliminary Engineering Services - January 14, 2022
Southfield Road at Beverly Road Intersection Study - RCOC Project No. 56641

	Hours	Direct Hourly Cost	Direct Cost
Partner / Vice President (C. Hart)	11	\$ 52.00	\$ 572.00
Associate/Project Manager (A. Pike)	23	\$ 42.00	\$ 966.00
Traffic Engineer (L. Michaels)	10	\$ 41.00	\$ 410.00
Project Engineer (J. Darnall)	57	\$ 39.50	\$ 2,251.50
Graduate Engineer (N. Baxter)	66	\$ 33.50	\$ 2,211.00
Senior CAD Tech/Designer (I. Nolan)	54	\$ 39.00	\$ 2,106.00
Sub-total Hours	221	Sub-total Labor	\$ 8,516.50
Overhead (Labor x 129.17%)			\$ 11,000.76
Sub Total		Labor + OH	\$ 19,517.26
Facilities Cost of Capital (FCC): (Labor x 0.22%)			\$ 18.74
Sub Total		Labor + OH + FCC	\$ 19,536.00
Fixed Fee: (Total Labor + Total Overhead) x 11%			\$ 2,146.90
		Sub Total HRC Costs	\$ 21,682.90
Subconsultant Costs			
Kimley-Horn			\$ 10,410.54
Direct Project Costs			
Processing Traffic Counts (Miovision)			\$ 600.00
		Total Preliminary Engineering Costs	\$ 32,693.44
<u>Fixed Fee Breakdown</u>			
HRC			\$ 2,146.90
		Total Fixed Fee	\$ 2,146.90

CERTIFICATION OF OVERHEAD COST RATE

This Certification is required per U.S. Department of Transportation, Federal Highway Administration (FHWA) Order 4470.1A, and dated October 27, 2010. FHWA has issued this new policy to be **effective January 1, 2011**, requiring consultants provide certification that costs used to establish overhead cost rates for Federal-aid engineering and design related services contracts do not include any costs which are expressly unallowable; and that the overhead cost rate was established only with allowable costs.

This certification is to provide assurance that the overhead costs rate was calculated in accordance with the applicable cost principles contained in the Federal Acquisition Regulations (FAR) of Title 48, Code of Federal Regulations (CFR) Part 31.

This form shall be completed and submitted by the prime consultant and each subconsultant (first and second tier subconsultant(s)) that have a derivation of cost sheet as part of this priced proposal where an overhead rate was proposed. Please note that the Certifying Official is defined as the firm's Executive (President, Vice President or equivalent) of Chief Financial Officer.

PROJECT INFORMATION

MDOT CONTROL SECTION(S) – JOB NUMBER(S):

RCOC: Southfield Road at Beverly Road

CONTRACT / AUTHORIZATION NUMBER:

n/a

PROJECT DESCRIPTION:

Intersection study to analyze the intersection as a modern roundabout in the Village of Beverly Hills, Michigan

DECLARATION OF CERTIFICATION

OVERHEAD COST RATE:

129.17%

DATE OF OVERHEAD COST RATE DETERMINATION (mm/dd/yyyy):

5/5/2021

FISCAL PERIOD COVERED: (mm/dd/yyyy to mm/dd/yyyy)

8/1/2021

to

7/31/2022

I, the undersigned, certify that I have reviewed the overhead rate calculation for the fiscal period as specified above and to the best of my knowledge and belief:

1.) All costs included to establish the above overhead cost rate are allowable in accordance with the cost principles of the Federal Acquisition Regulation (FAR) of title 48, Code of Federal Regulations (CFR), part 31.

2.) This overhead cost rate does not include any costs which are expressly unallowable under the cost principles of the FAR of 48 CFR 31.

All known material transactions or events that have occurred affecting the firm's ownership, organization and overhead cost rates have been disclosed.

CONSULTANT INFORMATION

LEGAL BUSINESS NAME:

Hubbell, Roth & Clark, Inc.

FEDERAL ID NUMBER: (Must match prequalification file)

38-0668370

ROLE: (Prime, Tier 1, Tier 2)

Prime Firm

COMPANY ADDRESS:

555 Hulet Drive, PO Box 824

CITY:

Bloomfield Hills

STATE:

MI

ZIP CODE:

48303

EMAIL (AUTHORIZED CONTRACT SIGNER):

chart@hrcengr.com

PHONE NO.:

248.454.6301

EMAIL (FOR SIGNED CONTRACT DISTRIBUTION):

chart@hrcengr.com

By signature on this form, the consultant agrees that information provided in the consultant priced proposal does not contradict the scope of services or violate the contract terms and conditions.

CERTIFYING OFFICIAL: (Printed Name - Title)

**Charles E. Hart, P.E.
Vice-President**

SIGNATURE OF CERTIFYING OFFICIAL:



DATE:

1/14/2022



January 11, 2022

Andrea L. Pike, P.E., Associate
Hubbell, Roth & Clark, Inc.
555 Hulet Drive
Bloomfield Hills, MI 48302-0360

**Re: Southfield Road at /Beverly Road - Intersection Improvements Study
Road Commission of Oakland County, Michigan**

Dear Andrea:

Thank you for your invitation to submit a proposal to provide the following in regard to proving the feasibility and concept design of a roundabout at the above-captioned location:

- Analysis of a roundabout concept including the geometry, geometry analysis, operational analysis, ped crossings etc.
- Concept level construction options/costs.
- Meetings (2) – kickoff meeting to discuss constraints; follow up meeting to discuss concepts; potentially a meeting with RCOC and local community
- Potentially a public information meeting.
- Preparation of a final report and summary of conclusions.

The following is a detailed scope of work that we will follow subject to your approval:

- Complete a review of the operational analysis of the AM, Mid-day and PM peak hour forecasted traffic volumes for the intersection as a using HCM6 methodology and ARCADY/Junctions 10.
- Complete a brief technical memo documenting review of the operational analysis
- Source an aerial image to use as a background for the concept sketch.
- Sketch two concepts of a conventional modern roundabout based on the intersection constraints. Our design will focus on:
 - Size and location of circle;
 - Alignment of approaches;
 - Nearby driveway access;
 - Nearby franchise utilities (as noted via the aerial imagery);
 - Roundabout functionality by adjusting median length, fast paths, entry angles, and space for design vehicle turning movements;
 - Bicycle and pedestrian considerations, if required;
 - Minimization of right-of-way impacts.
 - A design checks submission package;
- Concept level construction costs; and,
- Allowance for two teleconference web meetings to coordinate with your team and RCOC staff. Deliverables include concept geometry, operational analysis memo and a cost estimate for the preferred geometry.

We anticipate that you can provide the following information:

- Existing turning movement forecasts for the AM, Mid-day and PM peaks;
- Any recent bicycle path plans or redevelopment of existing trails and possible sidewalk locations;
- The design vehicle, e.g. WB-50;
- Any available topographic survey base files (CAD files) showing base mapping, right-of-way and/or major utilities;
- Direction and clarification of environmental or right-of-way constraints, including obtainable/not obtainable priorities and preferences; and,
- Local unit price construction costs for major items.

If RCOC requires additional assistance with public outreach, we can provide these services or guide staff in developing the following:

- Visualization of roundabout designs
- Commission briefing
- Public outreach talking points, brochures and website/public meeting visuals


Permitting, approvals and public meeting services are not included but are available if you require assistance.

We propose services based on a cost not to exceed **\$10,410.54**, per the tabulated figures below, using our current labour rates with KHA's Michigan DOT approved audited overhead rate and a 10% Fixed Fee. in accordance with the above-proposed scope of work. We can begin this work immediately and will coordinate with your schedule to respond in a timely fashion.

If you concur in all the foregoing and wish to direct us to proceed with the services, please provide the Road Commission's contract for our review and execution. Fees and times stated in this Agreement are valid for sixty (60) days after the date of this letter.

Sincerely,

Kimley-Horn of Michigan, Inc.


Justin Muller, P.E.
Kimley-Horn of Michigan, Inc
Justin.Muller@Kimley-Horn.com


Mark Lenters
Kimley-Horn and Associates, Inc.
Mark.Lenters@Kimley-Horn.com
(404) 857-4670

Southfield Rd./Beverly Rd. - Intersection Study
Road Commission of Oakland County, MI



Summary of Staff Hours and Labor Costs

Classification			Principal, Roundabout Specialist		Design Engineer		Project Engineer		Administration				
Task			Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Dollars	Hours	Cost	
Project Management													
	Start-up, billing, close-out		2	\$163.48	0	\$0.00		\$0.00	3	\$138.00	5	\$301.48	
TOTAL											5	\$301.48	
STUDY PHASE													
	Operational Analysis & Sensitivity Analysis		2	\$163.48	1	\$44.00	4	\$132.00	0	\$0.00	7	\$339.48	
	Operational Summary Memo		4	\$326.96	4	\$176.00	6	\$198.00	0	\$0.00	14	\$700.96	
	Concept Designs (up to two)		4	\$326.96	12	\$528.00	2	\$66.00	0	\$0.00	18	\$920.96	
	Design checks submission package (for final horizontal layout)		1	\$81.74	8	\$352.00	8	\$264.00	0	\$0.00	17	\$697.74	
	(Two) Phone/Web Meetings		2	\$163.48	2	\$88.00		\$0.00	0	\$0.00	4	\$251.48	
TOTAL											60	\$ 2,910.62	
	SUBTOTAL:		15	#####	27	#####	20	\$660.00	3	\$138.00	65	\$3,212.10	
	OVERHEAD:		194.64%									\$6,252.03	
	FIXED FEE:		(SUBTOTAL+OVERHEAD) 10.00%									\$946.41	
	TOTAL:											\$10,410.54	



**RESOLUTION
TO ADOPT THE 2022/2023 FISCAL YEAR
VILLAGE OF BEVERLY HILLS BUDGET**

WHEREAS, the Village Council of Beverly Hills conducted a public hearing on the proposed 2022/2023 Fiscal Year Budget on Tuesday, May 17, 2022 and public comments have been heard and considered.

NOW, THEREFORE, BE IT RESOLVED, that the 2022/2023 Fiscal Year Budget for the General Fund, Public Safety Fund, Park Improvement Fund, Library Fund, Major Road Fund, Local Streets Fund, Drug Law Enforcement, Retiree Health Care, Vacation Reserve, Sick Pay Reserve, ARPA Fund, Capital Projects, Water and Sewer and MERS Retiree Health Care Fund Operating Budgets in the following amounts are hereby adopted on this 17th day of May, 2022:

FUND NAME	REVENUES	APPROPRIATIONS
General Fund	\$4,031,658	\$3,782,268
Public Safety Fund	\$6,810,948	\$6,553,335
Park Improvement Fund	\$ 212,879	\$ 250,000
Library Fund	\$ 544,360	\$ 543,860
Major Road Fund	\$ 912,647	\$1,877,878
Local Streets Fund	\$1,016,987	\$ 747,106
Drug Law Enforcement	\$ 0	\$ 0
Retiree Health Care	\$ 800,000	\$ 819,400
Vacation Reserve	\$ 24,250	\$ 16,148
Sick Pay Reserve	\$ 10,250	\$ 11,965
ARPA Fund	\$ 544,116	\$ 844,350
Capital Projects Fund	\$ 100,500	\$ 0
Water & Sewer Fund	\$5,856,779	\$5,821,151
MERS Retiree Health	\$ 365,000	\$ 365,000



Village of Beverly Hills

FY23 BUDGET



President

John George

President Pro-Tem

Racheal Hrydziuszko

Council Members

**Rock Abboud
Tracy Kecskemeti
John Mooney
Ryan O'Gorman
Lee Peddie**



Community Profile

Population: 10,584 as of April 2020 Census

*

Median Selling Price of a home in 2021 was \$425,000

*

Median House Value \$439,252

*

Median Household Income in 2020 was \$129,196

*

4.2 square miles

*

School System: Birmingham Public Schools

Parks in the Village totaling 68.6 acres

Beverly Park

Beverly Green

Douglas Evans Nature Preserve

Hidden Rivers Nature Preserve

Riverside Park

*

#2 Best Place to Buy a House in the Detroit Area according to Niche - 2022

*

#5 Best Place to Live in Michigan according to Niche - 2022

Village Budget Overview

This budget demonstrates a proactive plan for the Village to continue to provide the services residents have come to expect, while being prudent caretakers of public tax dollars.

The total recommended budget for fiscal year 2022-2023 is \$20,448,059. This budget reflects an increase of roughly \$1.5 million, or 8%, from the prior year's amended budget. This increase is reflective of the general increase in costs as well as the numerous projects being undertaken by the Village, such as the ARPA projects.

Village is fiscally stable with healthy fund balances

- FY23 Projected Ending Fund Balances
 - General Fund \$4.05 million
 - Major Road Fund \$407k
 - Local Road Fund \$614k
 - Public Safety Fund \$2.948 million
 - Park Fund \$113k
 - Capital Fund \$563k

Future Economic Uncertainty/Issues Affecting Budget

- Inflation is currently at 8.54% and may continue to rise, expenditures as a result have increased accordingly with varying degrees.
- The PSO contract is up for renewal. The budget will be amended for any contract renewal impact.
- Evergreen/Farmington Debt. Numbers are not final and Village portion could increase.

General Fund

Administration departments include Building, Planning, Zoning, Public Services, Community Action.

General Fund supports Major and Local Roads, Capital Fund, and Sick and Vacation Fund.

The General Fund has 9 full time employees budgeted, 1 part time admin employee and 5 Seasonal Park Employees.

- Public Service Director Position is open.

- Zoning and Planning Administrator Position is staffed by the Interim Administrator.

- Building inspections and code enforcement are contracted out to SafeBuilt.

Transfers between Funds

- General Fund transfer of \$600k to the Local Road Fund
- Public Safety transfer of \$100k to the Capital Fund

Retiree Health Care Fund

Retiree Health Care Funded % as of June 30, 2021 is 79.4%

- 52 Plan members plus approximately 20 spouses (retirees, current employees and prior employees not yet eligible)
- Balance in the Retiree Health Care Fund as of May 11, 2022 is \$7.624 million.

Defined Benefit Pension

Pension Funded % as of June 30, 2021 is 83.4%

- 85 Plan members (retirees, current employees and prior employees not yet eligible)
- Balance in the Pension Fund as of the most recent statement, December 31, 2021 is roughly \$25 million.

Major Road Projects

- 14 Mile between Evergreen Road and Lahser Road (1 mile) - mill and resurface, including sidewalks \$1.538 million.
- Roundabout at 13 Mile Road and Beverly Road, Costs to be shared with the City of Royal Oak and the Road Commission of Oakland County, \$500k, to be split between FY23 and FY24

ARPA FUND

- The Village has received \$541,765 of the total of \$1,087,878 to be received.
- Council elected to use the ARPA funds for Water and Sewer Infrastructure improvements.

Water and Sewer Fund

- The Water and Sewer Fund is an Enterprise Fund that operates in a manner similar to a private business enterprise and recovers costs through user charges.
- This fund is used to account for all revenues and expenses of the Water/Sewer system. The Village purchases water from the Southeastern Oakland County Water Authority (SOCWA) which buys it from the City of Detroit. The Village pays Oakland County for wastewater treatment services. Treatment is handled through the George W. Kuhn Sewage Disposal System or the Evergreen-Farmington Sewage Disposal System.

Water and Sewer Cost Increases

Cost increases for FY23 were higher than FY22.

Water Consumption Charge increased 3.0%

Storm Disposal increased 5% from SOCWA

Water Operations/Maintenance (WRC - Water Resource Control) increased 12.5%

Water Main Break Contract Repair and Maintenance increased 2%

Acacia Park CSO Drain Maintenance Assessment Increased 3.5%

Other Expenditures increased along with inflation (currently at 8.54%)

Water/Sewer Usage Rates

The Village of Beverly Hills does not control the cost of water. We bill residents an amount that reflects our costs. The Village does not make money on water bills to use for other purposes.

An average residential water bill has two components: a fixed cost portion that is charged every billing cycle and a variable rate portion that is based off from water usage. The fixed portion consists of an infrastructure charge and a debt charge. The variable rate portion consists of a water rate and a sewer rate.

To cover our increased costs, it is proposed that water and sewer usage rates increase 10%.

	<u>WATER RATE (Per 100 CF)</u>	<u>SEWER RATE (Per 100 CF)</u>
CURRENT RATE	\$2.21	\$6.56
PROPOSED RATES	\$2.43	\$7.21

Evergreen-Farmington Sewage Disposal System Improvement Project

Oakland County is spearheading a collaborative project aimed at increasing The Evergreen-Farmington systems' capacity and reducing combined sewer and sanitary sewer discharges into our waterways during wet weather events.

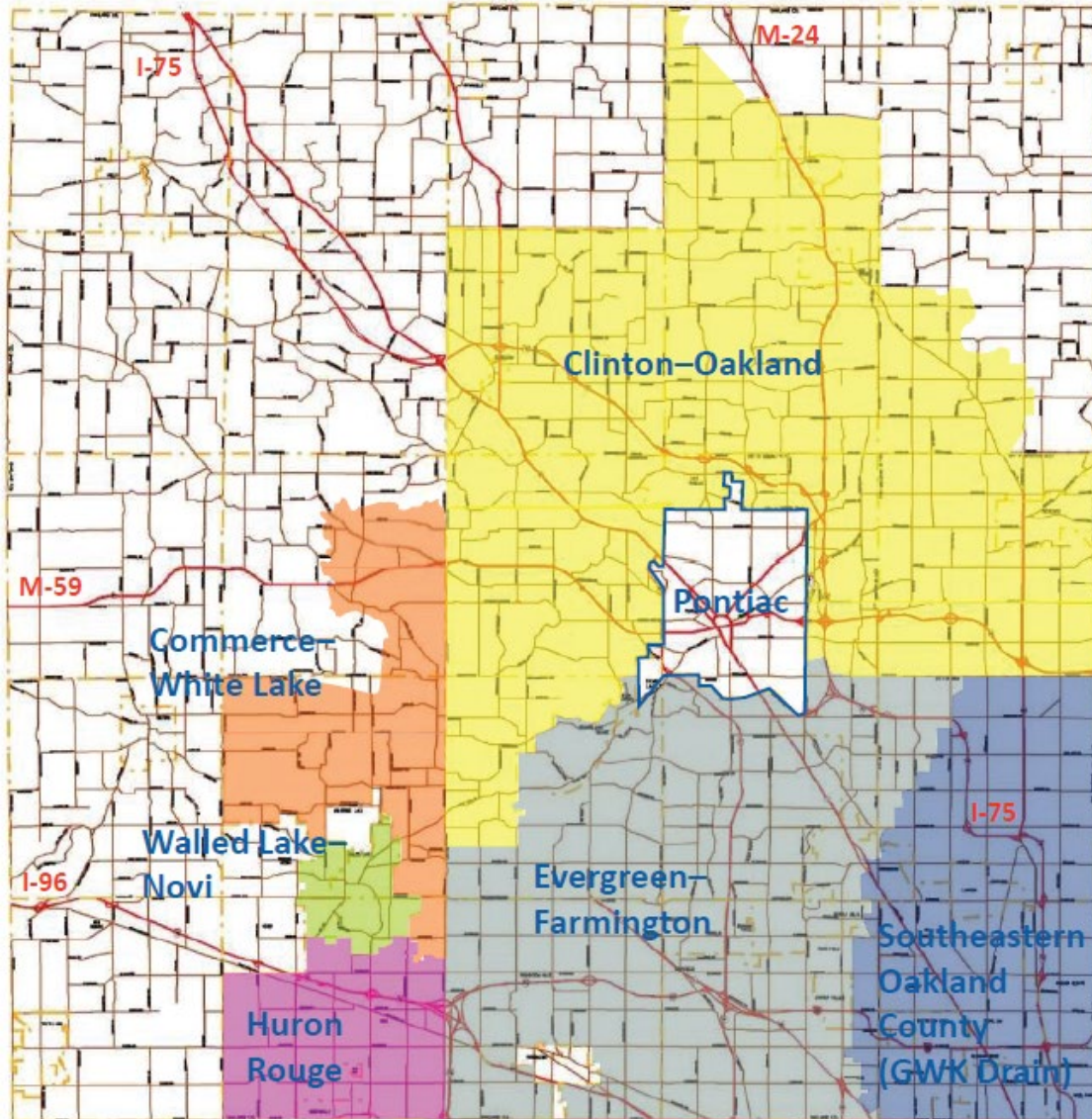
This project fulfills part of our region's legal requirement to reduce overflows of untreated sewage to the Rouge River. The Village is a part of this system, which transports sewage and stormwater from 15 communities to the Great Lake Water Authority (GLWA) sewage treatment plant in Detroit.

As part of this system, the Village is responsible for paying 5.75% of project costs. **Total estimated Village cost (as of April 2022) is \$7.587 million with an estimated annual debt service payment of \$522K for 20 years at 3.25% interest.** Loan and payment info to be finalized in FY23.

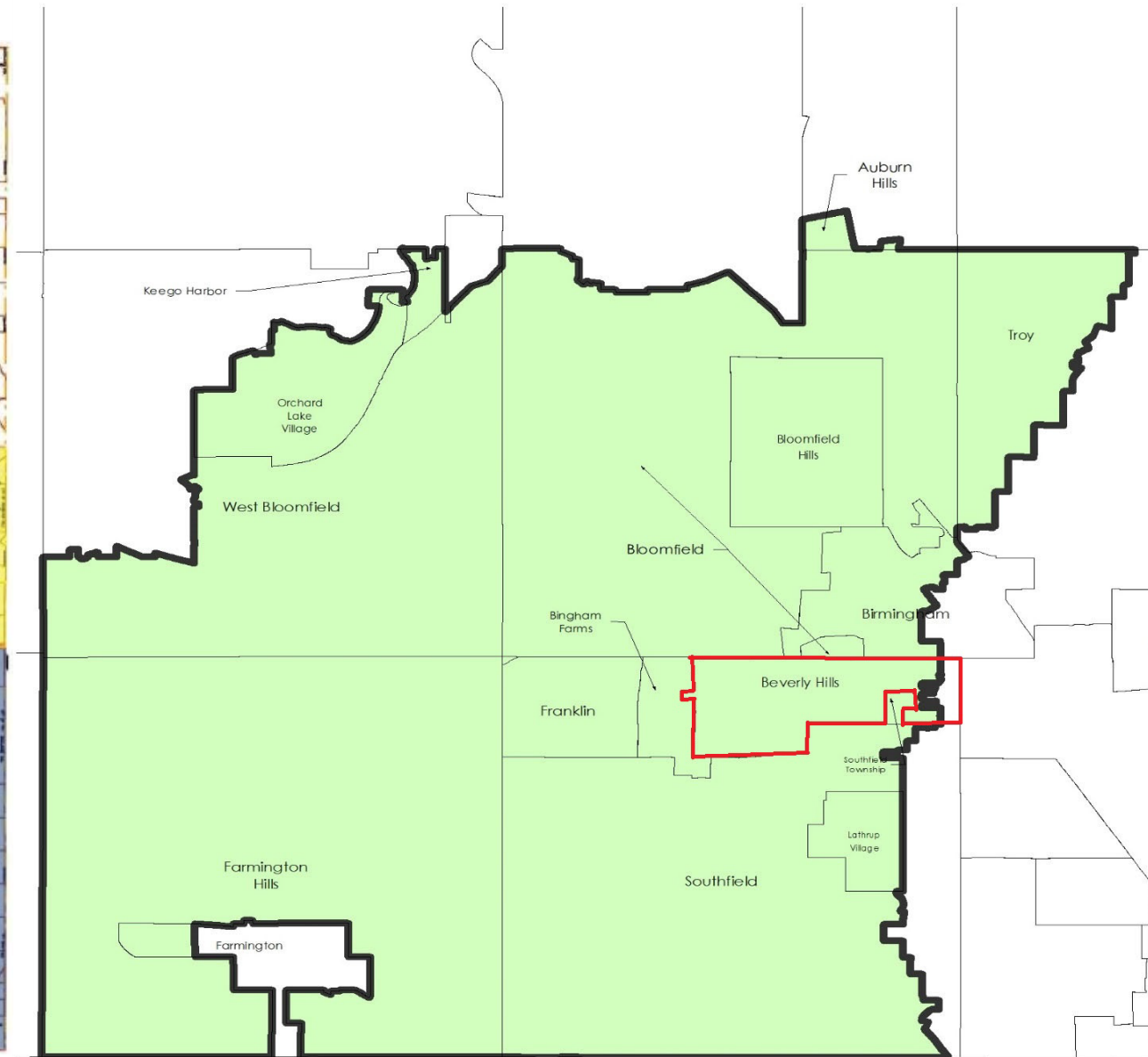
Project Cost Estimates

- \$83,750,000 - 8 Mile Road Outlet Conveyance CAP.
- \$5,500,000 - Walnut 1 Pump Station CAP.
- \$1,700,000 - Lathrup Sewage Retention Tank Improvement.
- \$3,000,000 – LTCAP
- \$38,000,000- GLWA Contract Capacity Purchase.
- **\$131,950,000 – Total**

Oakland County Water Resource Commissioner Drain Districts



Evergreen-Farmington System



Evergreen-Farmington Debt

Additional Water Debt Charge Is Due to the Evergreen-Farmington Project

It is proposed that the Debt Charge portion of the water bill be increased from \$20 per billing cycle to \$45 per billing cycle.

These increases are solely to pay for our portion of the regional project.

	<u>DEBT</u>
Current Charges	\$20.00
Proposed Charges	\$45.00

Proposed Rates

<u>INFRASTRUCTURE</u>	<u>DEBT</u>	<u>TOTAL FIXED CHARGE</u>	-	<u>WATER RATE (Per 100 CF)</u>	<u>SEWER RATE (Per 100 CF)</u>	<u>COMBINED RATE (Per 100 CF)</u>
\$70.00	\$45.00	\$115.00		\$2.4345	\$7.2109	\$9.6454

How Will Our Rates Compare With Others?

<u>MUNICIPALITY</u>	<u>Info Updated For</u>	<u>INFRASTRUCTURE</u>	<u>DEBT</u>	<u>TOTAL FIXED CHARGE**</u>	<u>WATER RATE (Per 100 CF)***</u>	<u>SEWER RATE (Per 100 CF)***</u>	<u>COMBINED RATE (Per 100 CF)</u>	<u>UNITS USED</u>	<u>QUARTERLY BILL</u>
Beverly Hills (Current)	FY 22	70	20	\$90.00	\$2.21	\$6.56	\$8.77	20.00	\$265.37
Beverly Hills	FY 23 Proposed	\$70.00	\$45.00	\$115.00	\$2.43	\$7.21	\$9.65	20.00	\$307.91
Birmingham *	FY 23 Proposed	-	-	\$71.50	\$4.24	\$6.92	\$11.16	20.00	\$294.70
Bloomfield Township	FY 23 Approved	-	-	\$84.38	\$4.84	\$8.30	\$13.14	20.00	\$347.18
Huntington Woods	FY 23 Proposed	-	-	\$17.00	-	-	\$15.80	20.00	\$333.00
Lathrup Village	FY 22	-	-	\$43.89	\$4.37	\$8.56	\$12.93	20.00	\$302.49

* Please note that Birmingham is also expected to raise about \$1.4 million in their water and sewer funds through property taxes. The Village does not have those same tax levies and must recoup revenue through water/ sewer usage fees.

** Each community structures their fixed rates differently. Those listed above may vary by each resident due to differing meter sizes, sewage treatment district, etc. The above reflects the averages.

*** Some municipalities charge in different billing units and at different frequencies. All have been converted to the same billing unit and frequency to allow for comparison.

Major Road Capital Improvements

		FY23	FY24	Total Project
Fund 202	Major Roads			
	14 Mile between Lahser and Evergreen	1,115,204		1,315,204
	Sidewalks	422,613		422,613
		1,537,817	-	
Fund 203	Local Roads			
	Replace Asphalt		500,000	500,000
	-----Asphalt Design Engineering	40,000	5,000	45,000
	Replace Concrete	-		500,000
	Roundabout at Greenfield/Beverly Rd: joint w/ RCOC and City of Royal Oak	250,000	250,000	500,000
		290,000	755,000	

Capital Improvements Public Safety

Public Safety				
<i>PS Vehicles/Vehicle Equipment</i>				
2 Police Vehicles/related equipment	5 years	155,000	155,000	
2 Detective Bureau Vehicles	5 years	50,000	-	
Radar Equipment - 6 cars @ \$4,000 each	5 years	24,000	24,000	
 <i>PS Furniture & Equipment</i>				
Various Equipment	5 years	35,000	35,000	
Radio Equipment for Officers & Dispatch	5 years	55,000	55,000	
Furniture and Flooring	15 years	60,000	15,000	
 <i>Site Improvements</i>				
Site Improvements	20 years	10,000	10,000	
Building Camera System	15 years	76,000	-	
		465,000	294,000	



Capital Improvements – Park Fund

Park Fund				
Park Gravel Pathway and Drainage Improvements including related engineering	5 years	48,000	40,000	-
Playground Equipment	15 years	-	150,000	150,000
Landscape design (Park #5) (Beverly Green)	20 years	-	10,000	-
Park #5 Improvements (Beverly Green)	20 years		50,000	50,000
			250,000	200,000

Capital ARPA Fund

Total Received - \$1,087,878.44	FY23	FY24
Marguerite Street & Hummel Street WM Replacement Project (estimated cost: \$490,350)	490,350	
o Project should be completed in its entirety to provide full benefit of the work.		
Sanitary Pump Station Improvements (estimated cost: up to \$352,720)		352,720
o Improvements to three (3) separate pump stations were provided. Each station can be completed separately, however, economy of scale should be considered when developing the project scope.		
Water Service Line Material Verifications (estimated cost: up to \$354,000)		
o Details are provided for an approximate cost of \$1,000 per service line, 354 verifications	354,000	
	844,350	352,720
Less Overage to be paid by Water Fund		(109,192)
		243,528

Total Tax Rate FY23

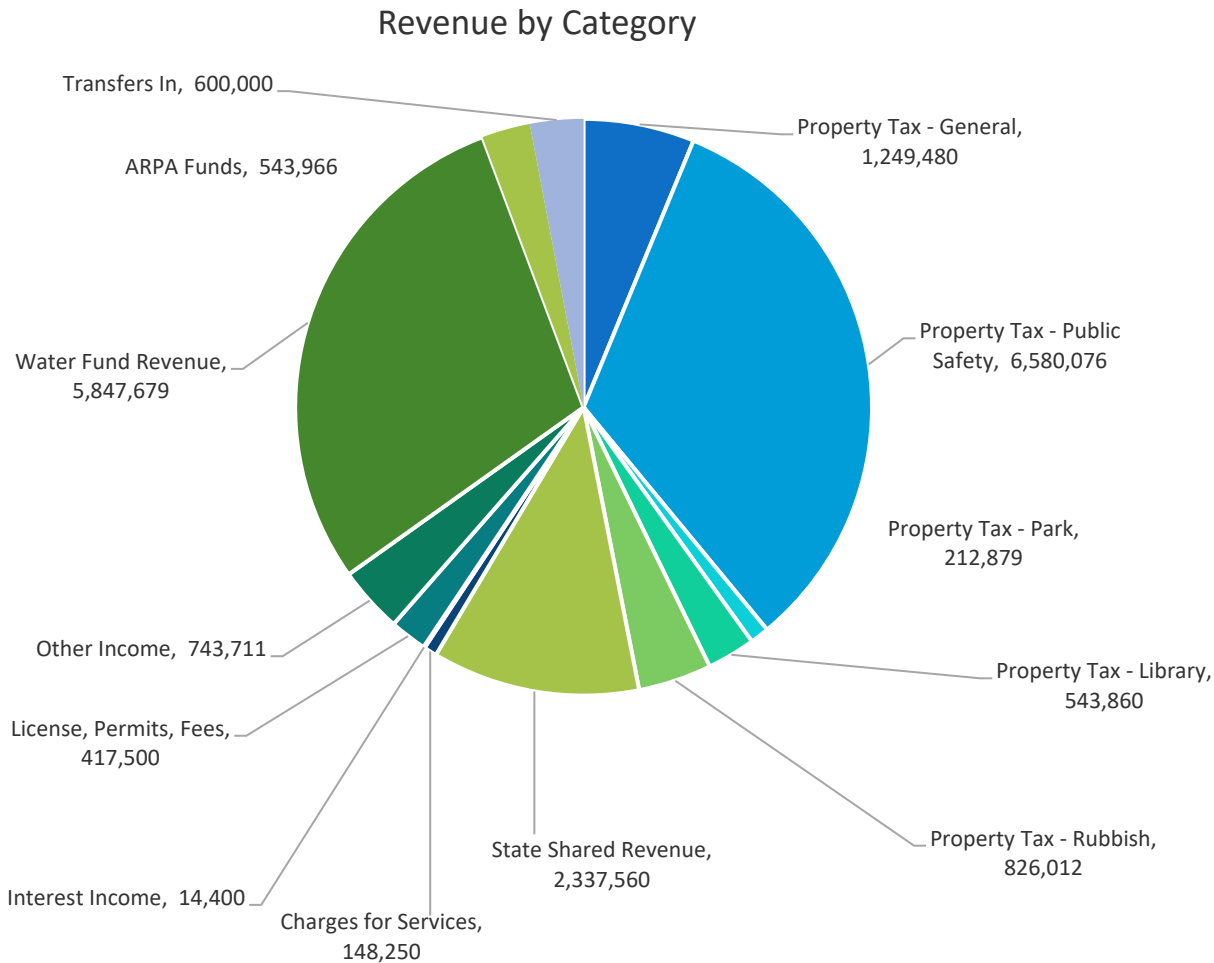
Zoo Authority	*	0.0956	0%
Art Institute	*	0.1897	0%
Huron Clinton Metro Recreation	*	0.2089	1%
Parks & Recreation	*	0.3470	1%
Southfield Township		0.6000	1%
SMART	*	0.9765	2%
State Education Tax	*	6.0000	15%
Oakland County	*	8.7201	21%
Birmingham Public Schools	*	10.0788	25%
Village of Beverly Hills:			
General 1.8152, Public Safety 9.5593, Library 0.7901, Park .3089, Rubbish 1.2000		13.6735	33%
Total		40.8901	100%

** 2021 Tax rates, all other rates listed are 2022 tax rates*

Example: If Taxable Value (Homestead Property) is \$100,000, the total annual tax paid to VBH would be $\$100,000 / \$1,000 * 13.6735 = \$1,367.35$

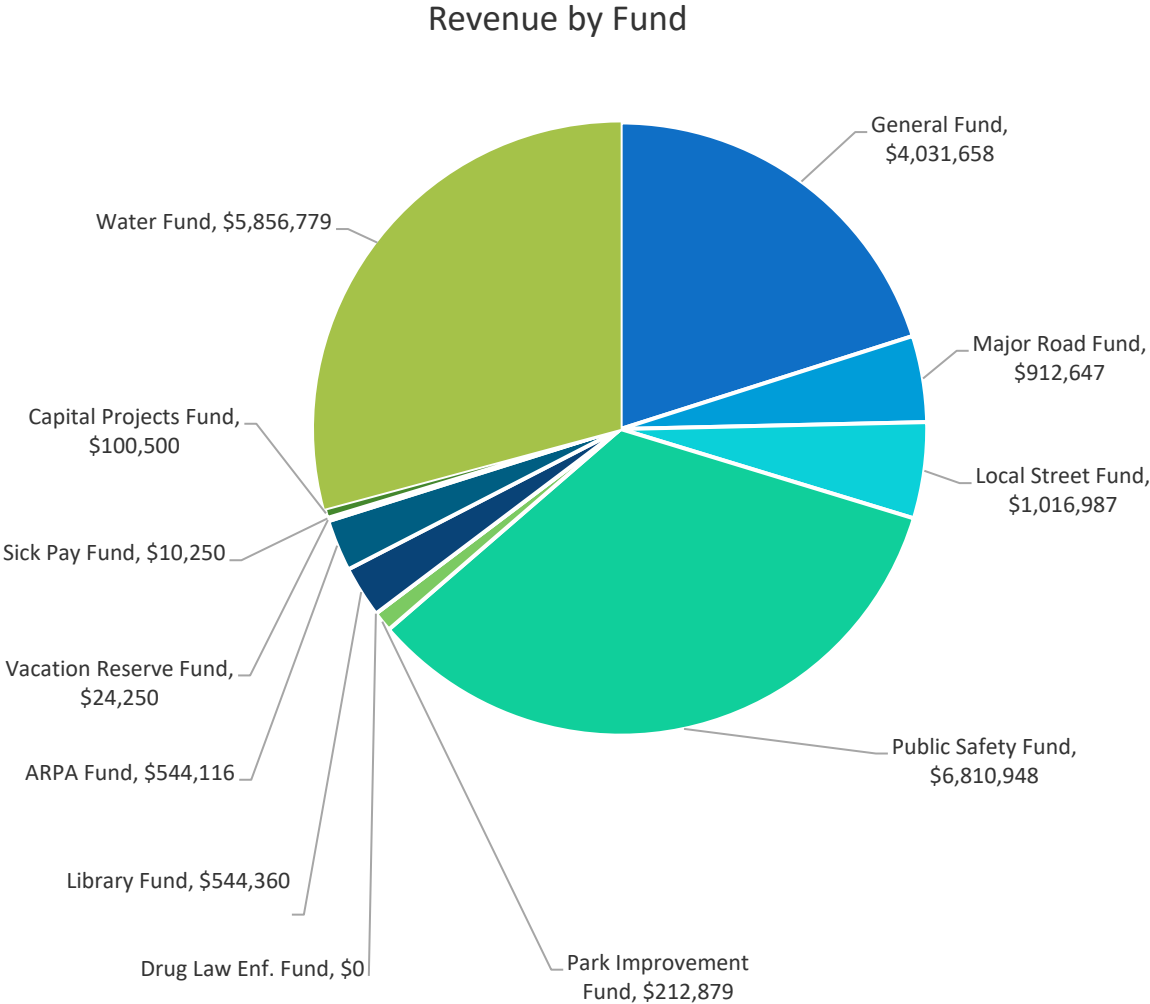
2023 Total Village Revenues as Budgeted

Revenue by Category	Millage Rate	BUDGET 2023		
Property Tax - General	1.8152	1,249,480	6%	
Property Tax - Public Safety	9.5593	6,580,076	33%	
Property Tax - Park	0.3089	212,879	1%	
Property Tax - Library	0.7901	543,860	3%	
Property Tax - Rubbish	1.2000	826,012	4%	47%
State Shared Revenue		2,337,560	12%	12%
Charges for Services		148,250	1%	
Interest Income		14,400	0%	
License, Permits, Fees		417,500	2%	
Other Income		743,711	4%	
Water Fund Revenue		5,847,679	29%	29%
ARPA Funds		543,966	3%	
Transfers In		600,000	3%	
			100	
Total Revenues by Category		20,065,373	%	88%



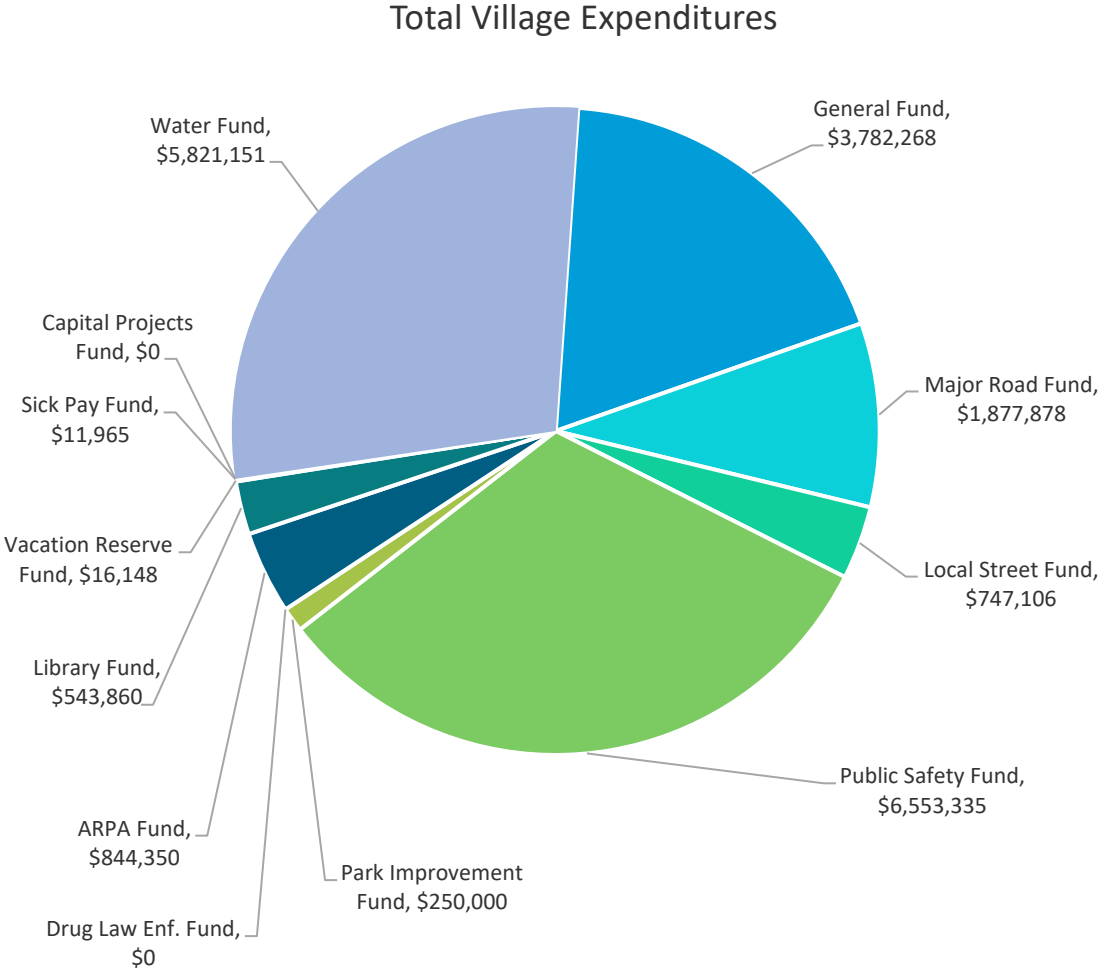
2023 Total Village Revenues by Fund

Revenue by Fund	BUDGET 2023	
General Fund	\$4,031,658	20%
Major Road Fund	\$912,647	5%
Local Street Fund	\$1,016,987	5%
Public Safety Fund	\$6,810,948	34%
Park Improvement Fund	\$212,879	1%
Drug Law Enf. Fund	\$0	0%
Library Fund	\$544,360	3%
ARPA Fund	\$544,116	3%
Vacation Reserve Fund	\$24,250	0%
Sick Pay Fund	\$10,250	0%
Capital Projects Fund	\$100,500	1%
Water Fund	\$5,856,779	29%
Total Fund Revenues	\$20,065,373	100%



2023 Total Village Expenditures by Fund

Fund	BUDGET 2023	
EXPENDITURES		
General Fund	\$3,782,268	18%
Major Road Fund	\$1,877,878	9%
Local Street Fund	\$747,106	4%
Public Safety Fund	\$6,553,335	32%
Park Improvement Fund	\$250,000	1%
Drug Law Enf. Fund	\$0	0%
ARPA Fund	\$844,350	4%
Library Fund	\$543,860	3%
Vacation Reserve Fund	\$16,148	0%
Sick Pay Fund	\$11,965	0%
Capital Projects Fund	\$0	0%
Water Fund	\$5,821,151	28%
TOTAL FUND EXPENDITURES		\$20,448,059 100%



Annual Debt Service Requirements

Governmental Debt (Principal and Interest) \$297k

Water Debt (Principal and Interest) \$11,251 million

- \$10,440 million of water debt is related to Evergreen Farmington
- Balance of the water debt will be paid off in FY2029



18500





BUDGET
FISCAL YEAR END
JUNE 30, 2023

Village of Beverly Hills
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Budget - Fiscal Year End June 30, 2023

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President

John George

President Pro-Tem

Racheal Hrydziuszko

Council Members

Rock Abboud

Tracy Kecskemeti

John Mooney

Ryan O'Gorman

Lee Peddie

Village of Beverly Hills Community Profile

Population: 10,584 as of April 2020 Census

Median Selling Price of a home in 2021 was \$425,000

Median House Value \$439,252

Median Household Income in 2020 was \$129,196

4.2 square miles

School System: Birmingham Public Schools

Parks in the Village totaling 68.6 acres

Beverly Park

Beverly Green

Douglas Evans Nature Preserve

Hidden Rivers Nature Preserve

Riverside Park

**#2 Best Place to Buy a House in the Detroit Area according to
Niche - 2022**

#5 Best Place to Live in Michigan according to Niche - 2022



May 12, 2022

Honorable Members of the Village Council:

In accordance with Section 8.2 of the Village Charter, Village Administration submits the proposed 2022-2023 fiscal year budget for your review and consideration. This budget is a two-year budget covering revenues and expenditures for Fiscal Years 2022-2023 (FY23) and 2023-2024 (FY24). This budget includes the General Fund, Public Safety Fund, Park Improvement Fund, Library Fund, Major Road Fund, Local Street Fund, Drug Law Enforcement Fund, ARPA Fund, Retiree Health Care Fund, Vacation Reserve Fund, Sick Pay Reserve Fund, Capital Projects Fund, Water and Sewer Fund, and MERS Retiree Health Care Fund.

The millage rate for FY23 will be 13.6735 mills. This rate includes a rubbish millage of 1.2000 mills. The rate for the General fund will decrease to 1.8152 mills for FY23 from 1.8512 mills for FY22. The rate for the Public Safety Fund will decrease to 9.5593 mills for FY23 from 9.7485 mills for FY22. The rate for the Library Fund will decrease to .7901 mills for FY23 from .8058 mills in FY22. The rate for the Park Improvement Fund will decrease to .3089 mills for FY23 from .3151 mills for FY22.

The General Fund budget for FY23 will have total revenues of \$4,031,658 based upon the millage rate of 1.8152 mills. The General Fund millage will generate \$1,249,480 in property tax revenue. The rubbish collection millage will generate \$826,012 in revenue, or roughly 95% of projected rubbish collection expenses. Retiree health care premiums paid by the Village will continue to be capped at \$56,000 for general admin eligible employees. The remainder of general admin retiree health premiums will be paid out of the MERS retiree health care fund. General Fund Expenses will be \$3,782,268. This will cover all General Fund Departments and allow for a transfer to the Local Streets Fund of \$600,000 in FY23 and \$400,000 in FY24. The General Fund reserves, or the Fund Balance will remain well above the recommended minimum of 20% of total annual expenditures. Fund Balance in the General Fund is projected to be approximately \$4.050 million as of June 30, 2023.

The Public Safety Department will generate \$6,810,948 in revenue in FY23, the bulk of which comes from the dedicated Public Safety millage of 9.5593 mills. Public Safety has budgeted capital projects for FY23 that include police and detective bureau vehicles, radio equipment for officers/dispatch and radar equipment. Retiree health care for Public Safety continues to be capped at \$344,000. The remainder of public safety retiree health premiums will be paid out of the MERS retiree health care fund. An increase in fund balance of \$257,613 is anticipated in the Public Safety fund for FY23 on projected expenditures of \$6,553,335. The Public Safety Fund anticipates a fund balance of approximately \$2,948,000 at the end of FY23, or roughly 45% of Public Safety Expenditures. Not included in the budget are any adjustments relating to the Public Safety Officer contract renewal. The effects of the contract renewal are not known at this time.

In the Major Road Fund, the design and construction for the major rehabilitation of 14 Mile Road between Lahser and Evergreen including sidewalks has been budgeted for \$200,000 in FY22 and \$1,537,817 in FY23. In the Local Road Fund, \$250,000 has been budgeted in FY23 and \$250,000 in FY24 for a Roundabout at Greenfield and Beverly Rd. The Roundabout is a joint project between the Village of Beverly Hills, the City of Royal Oak and the Road Commission of Oakland County.

In the Water Fund, water usage rates (for usage beginning July 1, 2022) will increase 10% from \$2.2132 to \$2.4345 per 100 cubic feet for FY23. Sewage usage rates (for usage beginning July 1, 2022) will increase 10% from \$6.5554 to \$7.2109 per 100 cubic feet for FY23. The rate for sewer and water only customers will also increase 10% over FY22. Village Administration believes that a 10% increase is the minimum necessary to keep pace with increasing water, sewage, storm disposal and other related costs. The Infrastructure cost will remain the same at \$70 per bill per quarter. The Debt Service Charge will increase from \$20 per bill per quarter in FY22 to \$45 in FY23. This increase is due to the additional debt relating to the Evergreen-Farmington Sanitary Drain project.

Total Village debt as of June 30, 2023 is \$11,547,053. The current portion due in FY23 is \$798,873 and non-current portion due FY24 and beyond is \$10,748,180. The Village debt includes water related debt of \$11,250,472 and governmental debt of \$296,581. Roughly 90% of the debt relates to the WRC (Water Resource Commission) Evergreen-Farmington Sanitary Drain project. This is a project to reduce the frequency and volume of sanitary sewer overflows. This project would purchase additional sewer capacity for all member communities from the Great Lakes Water Authority and would construct additional capacity along 8 Mile and Evergreen to convey this flow to the GLWA system. The total cost, currently estimated by WRC is \$131,950,000. The village portion of the project would be 5.75% or \$7,587,125. The project is planned to begin in FY23. Final cost estimate will be obtained the end of the 2022 calendar year. The maximum allowable debt per the charter is 10% of the taxable value of all real and personal property in the Village and would be roughly \$69 million for FY23.

This budget allocates \$543,860 for Library services for FY23 and \$559,885 for FY24. FY23 revenue is generated from a dedicated millage of .7901 mills.

The Park Improvement fund started in FY22 with the passing of the park millage. Planned projects include path and drainage improvements at Beverly Park, playground equipment at Beverly Park and site improvements at Beverly Green Park located at Greenfield and Beverly Road.

The ARPA fund is a new fund started in FY22 and is used to account for funds received and paid out according to the Coronavirus State and Local Fiscal Recovery Funds program which is a part of the American Rescue Plan. In total, the Village will receive \$1,087,878 under this program. Planned infrastructure projects are as follows: Marguerite Street and Hummel Street WM replacement project (\$490,350), Sanitary Pump Station Improvements (\$352,720), and Water Service Line Material Verifications (\$354,000).

This budget reflects the strong and sustainable fiscal position of the Village. We thank the residents, businesses, and Village Council for their continued support in making the Village of Beverly Hills a great place to call home.

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Respectfully submitted,

Sheila McCarthy, Finance Director

Jeffrey Campbell, Village Manager

Richard Torongeau, Public Safety
Director

Kristin Rutkowski, Clerk/Asst Village
Manager

Peggy Linkswiler, Treasurer

Jay Blenkhorn, Asst to the Village
Manager



General Fund

A major operating fund of the Village. Several major revenue sources flow through the general fund including property taxes, state revenue sharing, franchise fees, and permit and inspection fees. Departments included in this fund are Village Council, Village Manager, Clerk, Finance and Accounting, General Administration, Building and Grounds Maintenance, Building, Planning, Zoning, Public Services, Community Action, Parks, Capital Expenditures and Transfers Out.

Major and Local Road Funds

The major revenue sources in the Road Funds are State-Shared revenue and Transfers In from the General Fund. These funds record the activity for the Major and Local Roads in the Village including road projects and routine maintenance.

Public Safety Fund

The Public Safety Fund is the largest operating fund in terms of dollars and number of employees. It derives over 96% of its revenue from property taxes, and accounts for the costs associated with providing police services and fire/EMS services.

Park Improvement Fund

This fund, created with the millage approved November 2020, is a special revenue fund with the goal of improving the parks in and around the Village.

Drug Law Enforcement Fund

This is a special revenue fund used to account for how the police department spends drug forfeiture funds received from the State

Library Fund

This fund collects its revenue from a dedicated millage. All revenue collected is paid to Baldwin Public Library for library services for residents of the Village.

Retiree Health Care Fund

The Retiree Health Care Fund records Village payments for retiree health care and reimbursements from MERS Retiree Health Care Fund.

ARPA Fund

This fund is used to account for funds received and paid out according to the Coronavirus State and Local Fiscal Recovery Funds program, a part of the American Rescue Plan.

Vacation Reserve and Sick Pay Fund

These funds record the reserves transferred in from the General and Public Safety Fund and the expenditures out for Vacation and Sick paid to Village employees.

Capital Fund

The Capital Fund a fund to record major capital expenditures in the Village. Revenue is from Transfers In from the General Fund.

Water and Sewer Fund

The Water and Sewer Fund is a fund to record all water and sewer activity as well as water and sewer debt.

Retiree Health Fund

The Retiree Health Fund records the activity in the MERS Retiree Health Fund. All monies in this fund are managed and held by MERS.

Village Budget Overview

- * The total recommended budget for fiscal year 2022-2023 is \$20,448,059. This budget reflects an increase of roughly \$1.5 million, or roughly 8%, from the prior year's amended budget. This increase is reflective of the general increase in costs as well as the numerous projects being undertaken by the Village, such as the ARPA projects. This budget demonstrates a proactive plan for the Village to continue to provide the services residents have come to expect, while being prudent caretakers of public tax dollars.
- * The Village is fiscally stable with health fund balances in the major funds.
FY23 Projected Ending Fund Balances
 - General Fund \$4.050 million
 - Major Road Fund \$407k
 - Local Road Fund \$614k
 - Public Safety Fund \$2.948 million
 - Park Fund \$113k
 - Capital Fund \$563k

Future Economic Uncertainty/Issues Affecting Budget

- * Inflation is currently at 8.54% and may continue to rise, expenditures as a result have increased accordingly with varying degrees.
- * The PSO contract is up for renewal. The budget will be amended for any contract renewal impact.
- * Evergreen/Farmington Debt. Numbers are not final and Village portion could increase.

General Fund

- * Administration departments include Building, Planning, Zoning, Public Services, Community Action.
- * General Fund supports Major and Local Roads, Capital Fund, and Sick and Vacation Fund.
- * The General Fund has 9 full time employees budgeted, 1 part time admin employee and 5 Seasonal Park Employees.
 - Public Service Director Position is open.
 - Zoning and Planning Administrator Position is staffed by the Interim Administrator.
 - Building inspections and code enforcement are contracted out to SafeBuilt.
- * FY23 Transfers Out of the General Fund include \$600k to the Local Road Fund.
- * Retiree Health Care General Expenditures
 - Retiree Health Care expenditures for eligible admin employees is capped at \$56,000 in the General Fund. The remainder is paid out of the MERS Retiree Health Care Fund. Village sponsored retiree health care ended in FY2005.
- * Defined Benefit General Expenditures (Village sponsored Pension Plan)
 - Pension payments for General Admin employees are budgeted at \$86,000 for FY23. This amount is set by MERS Annual Actuarial Valuation. Village sponsored Defined Benefit Pension Plan ended in FY2012.

Public Safety

- * This fund budgets for Public Safety for the Village. Our PSOs and Command are Paramedics, FireFighters and Public Safety Officers.
- * The Public Safety Fund has 2 Command, 2 Lieutenants, 5 Sergeants, 21 PSOs, 1 Service Aid, 1 Admin
- * Retiree Health Care Public Safety Expenditures (Village sponsored Retiree Health Care)
 - Retiree Health Care expenditures for eligible public safety employees is capped at \$344,000. The remainder is paid out of the MERS Retiree Health Care Fund. Village sponsored retiree health care ended in FY2005.
- * Defined Benefit General Expenditures (Village sponsored Pension Plan)
 - Pension payments for Public Safety employees are budgeted at \$701,000 for FY23. This amount is set by MERS 12/31/2021 Annual Actuarial Valuation. Village sponsored Defined Benefit Pension Plan ended in FY2012.

Transfers Between Funds

FY23 Budget Comments

- * General Fund transfer of \$600k to the Local Road Fund
- * Public Safety transfer of \$100k to the Capital Fund

Retiree Health Care Funded % as of June 30, 2021 is 79.4%

- * 52 Plan members plus approximately 20 spouses (retirees, current employees and prior employees not yet eligible)
- * Balance in the Retiree Health Care Fund as of May 11, 2022 is \$7.624 million.

Pension Funded % as of June 30, 2021 is 83.4%

- * 85 Plan members (retirees, current employees and prior employees not yet eligible)
- * Balance in the Pension Fund as of the most recent statement, December 31, 2021 is roughly \$25 million.

Major Road Projects

- * 14 Mile between Evergreen Road and Lahser Road (1 mile) - mill and resurface, including sidewalks \$1.538 million project in total, to begin in June of FY22.
- * Roundabout at 13 Mile Road and Beverly Road, Costs to be shared with the City of Royal Oak and the Road Commission of Oakland County, \$500k, to be split between FY23 and FY24

Park Improvement Fund

- * New fund as of FY22 voted in by the Nov 2020 Millage

ARPA Fund

- * The Village has received \$541,765 of the total of \$1,087,878 to be received.
- * Council elected to use the ARPA funds for Water and Sewer Infrastructure improvements.

Water and Sewer Fund

- * The Water and Sewer Fund is an Enterprise Fund that operates in a manner similar to a private business enterprise and recovers costs through user charges.
- * This fund is used to account for all revenues and expenses of the Water/Sewer system. The Village purchases water from the Southeastern Oakland County Water Authority (SOCWA) which buys it from the City of Detroit.
- * Cost increases for FY23 were higher than FY22.
 - Water Consumption Charge increased 3.0%
 - Storm Disposal increased 5% from SOCWA
 - Water Operations/Maintenance (WRC - Water Resource Control) increased 12.5%
 - Water Main Break Contract Repair and Maintenance increased 2%
 - Acacia Park CSO Drain Maintenance Assessment Increased 3.5%
 - Other Expenditures increased along with inflation (currently at 8.54%)
- * Additional Water Debt is due to the Evergreen/Farmington Project
Total Project Cost estimate as of April 14, 2022 is \$131,950,000. 8 Mile Road Outlet Conveyance CAP \$83,750,000, Walnut 1 Pump Station CAP \$5,500,000, Lathrup Sewage Retention Tank Improvement \$1,700,000, LTCAP \$3,000,000, GLWA Contract Capacity Purchase \$38,000,000.

Village portion of the project is 5.75%. Total estimated Village cost (as of April 2022) is \$7.587 million with an estimated annual debt service payment of \$522K for 20 years at 3.25% interest. Loan and payment info to be finalized in FY23.
- * Water and Sewer Rate Increases
 - Infrastructure Rate -\$70 per quarter. This rate has not increased since FY17.
 - Water and Sewer Usage Rate - 10% increase over FY22.
 - Debt Charge - this rate is increasing from \$20 per quarter to \$45 to pay for the Evergreen/Farmington Debt which will add roughly \$522,000 to our annual debt charge.

Village of Beverly Hills															
Fund Summary FY23				202	203	205	208	268	287	290	295	401	592		
		Total	General	Major Road	Local Road	Public Safety	Park	Library	ARPA	Vacation	Sick	Capital	Water	Total	Transfers
Revenue - General/Roads/P.S./Park/Library/ARPA/Vacation/Sick/Capital/Water															
	Property Taxes	8,586,045	1,249,480			6,580,076	212,629	543,860						8,586,045	
	Rubbish Taxes	826,012	826,012											826,012	
	State Shared Revenue	2,337,560	1,064,926	858,647	413,987									2,337,560	
	ARPA funds	543,966							543,966					543,966	
	Charges for Services	288,025	288,025											288,025	
	Licenses, Permits, Fees	397,500	397,500											397,500	
	Water Fund Revenue	5,847,679	-										5,847,679	5,847,679	
	Transfers into Funds	700,000	-	-	600,000							100,000		700,000	700,000
	Other Income/Inflows	538,586	205,715	54,000	3,000	230,871	250	500	150	24,250	10,250	500	9,100	538,586	
	Revenue	20,065,373	4,031,658	912,647	1,016,987	6,810,948	212,879	544,360	544,116	24,250	10,250	100,500	5,856,779	20,065,373	
Appropriations															
General	Village Council		30,162											30,162	
	Village Manager/Asst to Village Mgr		276,410											276,410	
	Clerk/Asst Mgr		137,279											137,279	
	Finance & Accounting		260,980											260,980	
	General Admin		408,028											408,028	
	Building & Ground Maintenance		60,415											60,415	
	Building Planning & Zoning		295,700											295,700	
	Building Inspector Fees/Code Enforcement p		370,000											370,000	
	Public Services		199,008				-							199,008	
	Rubbish Collection/Disposal/Tree Chipping		873,512											873,512	
	Community Action		112,703											112,703	
	Parks & Recreations		140,070											140,070	
Roads	Road Commission/Street Dept			1,537,817	290,000									1,827,817	
	Routine Maintenance			183,044	354,610									537,654	
	Traffic Services			66,082	26,251									92,333	
	Winter Maintenance			80,500	57,245									137,745	
	Other			10,435	19,000									29,435	
Public Safety	Payroll/Payroll taxes					2,792,248								2,792,248	
	Overtime					205,038								205,038	
	Active Health/Dental/Life/Disab Insurance					386,974								386,974	
	Retiree Health Insurance					344,000								344,000	
	Defined Contribution/H S A					236,350								236,350	
	MERS Defined Benefit Pension Pymts					700,716								700,716	
	Insurance					165,000								165,000	
	Dispatch					387,092								387,092	
	School Liaison (net of Retiree Health)					133,227								133,227	
	Fire Truck Prin & Int					98,861								98,861	
	All other expenses					538,828								538,828	
Library	Library Contribution							543,860						543,860	
Water	Water Consumption Charge												730,380	730,380	
	Sewage/Storm Disposal Charge												2,588,616	2,588,616	
	Other Direct Charges												249,554	249,554	
	Bond Interest Payments												17,913	17,913	
	General Admin												259,957	259,957	
	Repair & Maintenance												125,659	125,659	
	CSO Maintenance Contract												710,432	710,432	
	Sewer Expenses												286,968	286,968	
	Water Main Break Contract Repair & Maintenance												191,472	191,472	
	Other Expenses												26,000	26,000	
	Depreciation (in Fund 900 for all other Funds)												534,200	534,200	
Transfers	Transfers to Other Funds		600,000	-		100,000								700,000	700,000
Capital	Capital Expenditures		18,000		-	465,000	250,000		844,350			-	100,000	1,677,350	
	Other					-				16,148	11,965			28,113	
	Appropriations	-	3,782,268	1,877,878	747,106	6,553,335	250,000	543,860	844,350	16,148	11,965	-	5,821,151	20,448,059	
	Net		249,390	(965,230)	269,881	257,613	(37,121)	500	(300,234)	8,103	(1,715)	100,500	35,628	(382,685)	
			Revenue			Rev									
			4,031,658			6,810,948									
			3,825,943			6,580,076									
			205,715			230,871									
						Exp									
						6,553,335									
						6,014,506									
						538,828									

VILLAGE OF BEVERLY HILLS
FY23 BUDGET
REVENUE

Revenue

Property Taxes

		Property Tax Millage Rates (after Headlee Reduction)			
Fund		FY21	FY22	Projected FY23	Projected FY24
101	General Fund	1.8783	1.8512	1.8152	1.7838
205	Public Safety Fund	8.8557	9.7485	9.5593	9.3940
268	Library Fund	0.8213	0.8058	0.7901	0.7765
208	Park Improvement Fund	0.0000	0.3151	0.3089	0.3036
101	Rubbish (recorded in General Fund)	1.2500	1.2000	1.2000	1.2000
	Total	12.8053	13.9206	13.6735	13.4579

The taxable value of property in Michigan can increase by no more than 5% from one year to the next. This means that even when home values are surging upwards, taxes will remain relatively steady. Michigan State Constitution limits the growth of taxable value to 5% or the level of inflation, whichever is lower.

Taxable Value	630,103,790	653,712,160	693,354,780	726,289,132
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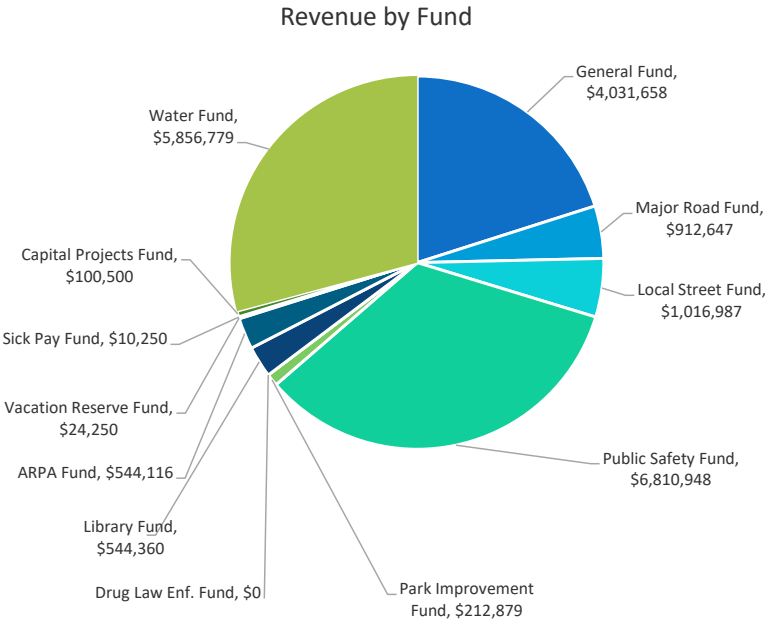
Estimated Revenues Collected		FY21	FY22	Projected FY23	Projected FY24
Fund					
101	General	1,187,733	1,201,404	1,249,480	1,286,190
205	Public Safety	5,573,644	6,326,648	6,580,076	6,773,444
268	Library	516,895	522,954	543,860	559,885
208	Park	0	204,496	212,629	218,937
101	Rubbish	786,719	778,784	826,012	865,247
	Total	8,064,991	9,034,286	9,412,057	9,703,703

State Shared Revenue

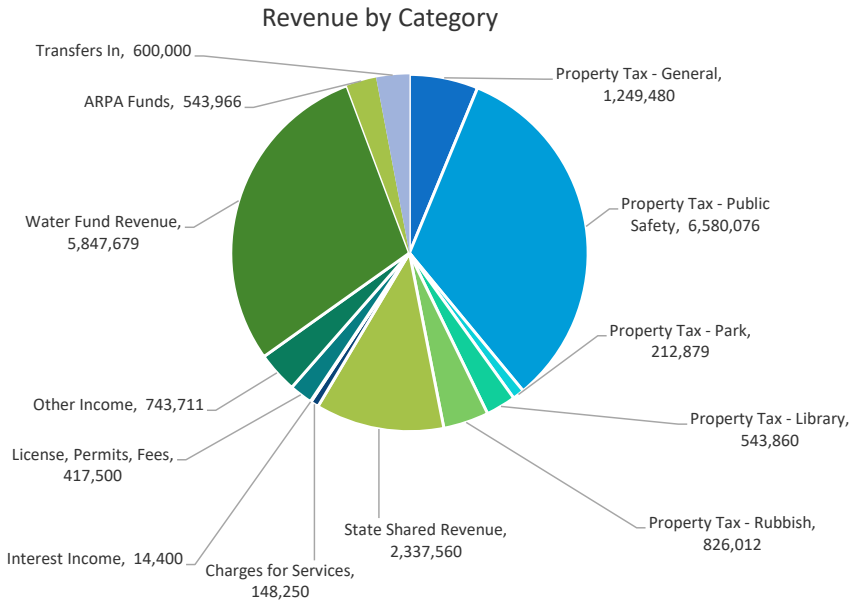
Fund					
101	General - Sales Tax Const/Statutory	976,905	1,086,619	1,064,926	1,064,926
202	Major Roads - Act 51 Funds	795,530	840,184	858,647	884,469
203	Local Roads - Act 51 Funds	383,327	405,977	413,987	426,436
	Total	2,155,762	2,332,780	2,337,560	2,375,831

VILLAGE OF BEVERLY HILLS
2023 Total Village Revenues as Budgeted

Revenue by Fund	BUDGET 2023	
General Fund	\$4,031,658	20%
Major Road Fund	\$912,647	5%
Local Street Fund	\$1,016,987	5%
Public Safety Fund	\$6,810,948	34%
Park Improvement Fund	\$212,879	1%
Drug Law Enf. Fund	\$0	0%
Library Fund	\$544,360	3%
ARPA Fund	\$544,116	3%
Vacation Reserve Fund	\$24,250	0%
Sick Pay Fund	\$10,250	0%
Capital Projects Fund	\$100,500	1%
Water Fund	\$5,856,779	29%
Total Fund Revenues	\$20,065,373	100%



Revenue by Category	Millage Rate	BUDGET 2023	
Property Tax - General	1.8152	1,249,480	6%
Property Tax - Public Safety	9.5593	6,580,076	33%
Property Tax - Park	0.3089	212,879	1%
Property Tax - Library	0.7901	543,860	3%
Property Tax - Rubbish	1.2000	826,012	4%
State Shared Revenue		2,337,560	12%
Charges for Services		148,250	1%
Interest Income		14,400	0%
License, Permits, Fees		417,500	2%
Other Income		743,711	4%
Water Fund Revenue		5,847,679	29%
ARPA Funds		543,966	3%
Transfers In		600,000	3%
Total Revenues by Category		20,065,373	100%



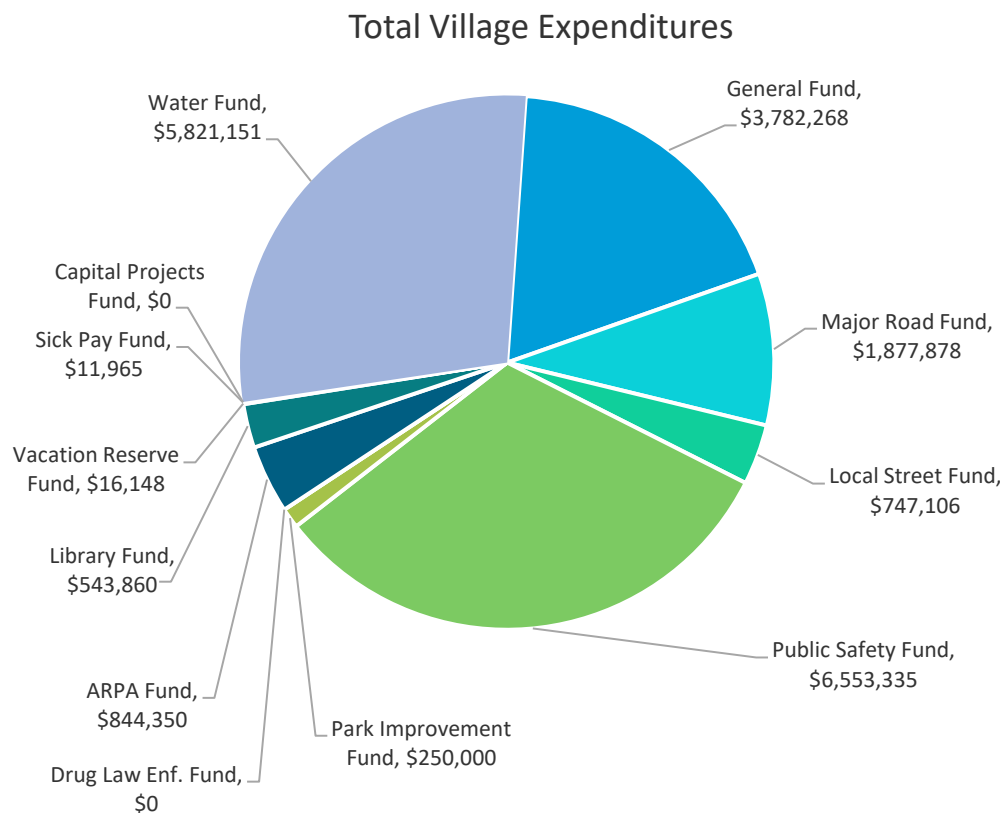
VILLAGE OF BEVERLY HILLS BUDGET
FISCAL YEAR 2023
VILLAGE EXPENDITURES BY FUND/DEPARTMENT

GENERAL FUND (101)			
101 - VILLAGE COUNCIL	0.15%	\$30,162	
171 - VILLAGE MANAGER	1.35%	\$276,410	
200 - CLERK	0.67%	\$137,279	
215 - VILLAGE ACCOUNTING & FINANCE	1.28%	\$260,980	
248 - GENERAL ADMINISTRATION	2.00%	\$408,028	
265 - BUILDING, GROUNDS & MAINT.	0.30%	\$60,415	
371 - BUILDING	2.55%	\$520,979	
440 - PUBLIC SERVICES	0.97%	\$199,008	
528 - RUBBISH COLLECTION/DISPOSAL	4.27%	\$873,512	
701- PLANNING	0.37%	\$76,611	
702 -ZONING	0.33%	\$68,111	
747 - COMMUNITY ACTION PROGRAMS	0.55%	\$112,703	
751 - PARKS & RECREATION	0.69%	\$140,070	
900 - CAPITAL EXPENDITURES	0.09%	\$18,000	
965 - TRANSFER TO OTHER FUNDS	2.93%	\$600,000	\$ 3,782,268
MAJOR ROADS FUND (202)			
451 - CONSTRUCTION	7.52%	\$1,537,817	
463 - ROUTINE MAINTENANCE	0.90%	\$183,044	
474 - TRAFFIC SERVICES	0.32%	\$66,082	
478 - WINTER MAINTENANCE	0.39%	\$80,500	
482 - GENERAL ADMINISTRATION	0.05%	\$10,435	\$ 1,877,878
LOCAL ROADS FUND (203)			
451 - CONSTRUCTION	1.42%	\$290,000	
463 - ROUTINE MAINTENANCE	1.73%	\$354,610	
474 - TRAFFIC SERVICES	0.13%	\$26,251	
478 - WINTER MAINTENANCE	0.28%	\$57,245	
482 - GENERAL ADMINISTRATION	0.09%	\$19,000	
900 - CAPITAL	0.00%	\$0	\$ 747,106
PUBLIC SAFETY FUND (205)			
345 - PUBLIC SAFETY DEPT.	28.09%	\$5,743,015	
346 - SCHOOL LIASION OFFICER	0.72%	\$146,458	
900 - CAPITAL EXPENDITURE	3.25%	\$663,861	\$ 6,553,335
PUBLIC SAFETY FUND (208)			
440 - PUBLIC SERVICES	0.00%	\$0	
900 - CAPITAL	1.22%	\$250,000	\$ 250,000
DRUG ENFORCEMENT FUND (265)			
333 - GENERAL ADMINISTRATION	0.00%	\$0	
900 - CAPITAL ENPENDITURE	0.00%	\$0	\$ -
LIBRARY FUND (268)			
790 - LIBRARY CONTRIBUTION	2.66%	\$543,860	\$ 543,860
RETIREE HEALTH CARE FUND (285)			

248 - GENERAL ADMINISTRATION	0.00%	\$0	
482 - TRANSFER TO OTHER FUND	0.00%	\$0	\$ -
ARPA FUND (287)			
900 - CAPITAL EXPENDITURES	4.13%	\$844,350	\$ 844,350
VACATION RESERVE FUND (290)			
248 - GENERAL ADMINISTRATION	0.00%	\$0	
345 - PUBLIC SAFETY DEPT.	0.08%	\$16,148	\$ 16,148
SICK PAY FUND (295)			
248 - GENERAL ADMINISTRATION	0.00%	\$0	
345 - PUBLIC SAFETY DEPT.	0.06%	\$11,965	\$ 11,965
CAPITAL PROJECTS FUND (401)			
900/905 - CAPITAL EXPENDITURE	0.00%	\$0	\$ -
WATER FUND (592)			
536 - DIRECT CHARGES	17.54%	\$3,586,463	
537 - CAPITAL OUTLAY	0.49%	\$100,000	
540 - OFFICE/ADMINISTRATIVE CHARGES	1.27%	\$259,957	
543 - REPAIR & MAINTENANCE	6.43%	\$1,314,531	
550 - OTHER EXPENSES	0.13%	\$26,000	
559 - DEPRECIATION EXPENSE	2.61%	\$534,200	\$ 5,821,151
	100.00%	\$20,448,059	\$ 20,448,059

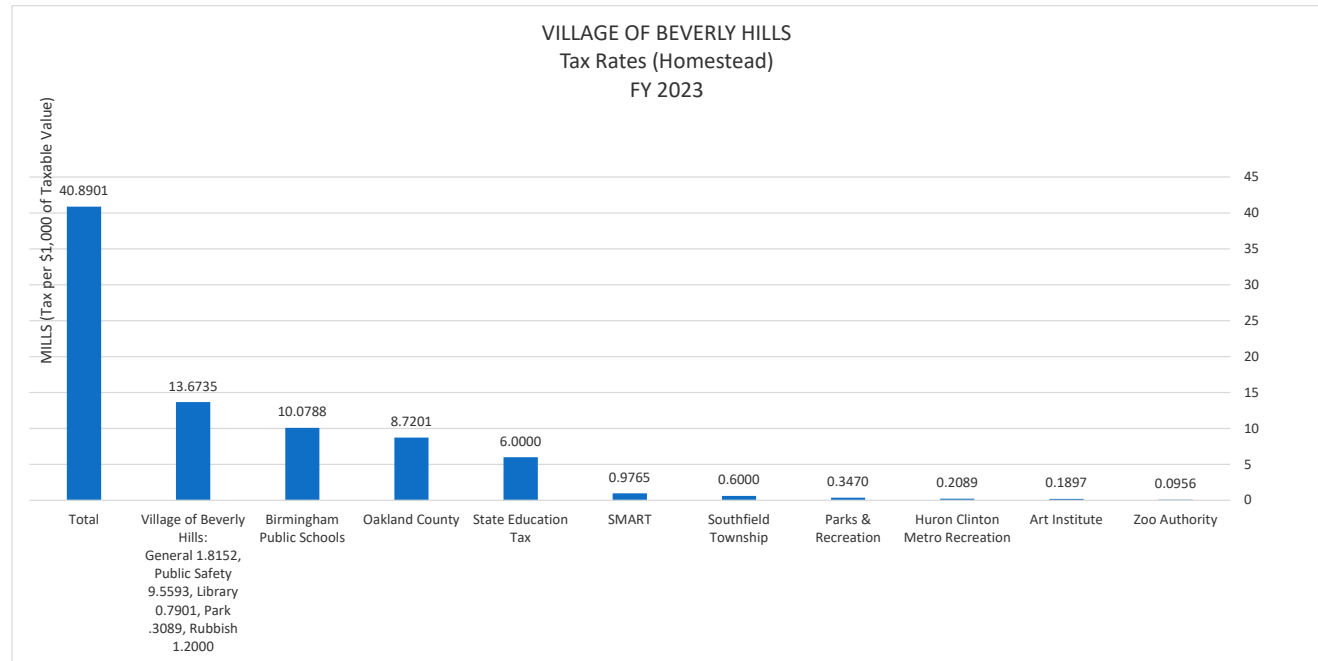
VILLAGE OF BEVERLY HILLS
2023 Total Village Expenditures by Fund
Percent of Total Expenditures

Fund	BUDGET 2023	
EXPENDITURES		
General Fund	\$3,782,268	18%
Major Road Fund	\$1,877,878	9%
Local Street Fund	\$747,106	4%
Public Safety Fund	\$6,553,335	32%
Park Improvement Fund	\$250,000	1%
Drug Law Enf. Fund	\$0	0%
ARPA Fund	\$844,350	4%
Library Fund	\$543,860	3%
Vacation Reserve Fund	\$16,148	0%
Sick Pay Fund	\$11,965	0%
Capital Projects Fund	\$0	0%
Water Fund	\$5,821,151	28%
TOTAL FUND EXPENDITURES	\$20,448,059	100%



Zoo Authority	0.0956
Art Institute	* 0.1897
Huron Clinton Metro Recreation	* 0.2089
Parks & Recreation	* 0.3470
Southfield Township	* 0.6000
SMART	0.9765
State Education Tax	* 6.0000
Oakland County	8.7201
Birmingham Public Schools	10.0788
Village of Beverly Hills:	
General 1.8152, Public Safety 9.5593, Library 0.7901, Park .3089, Rubbish 1.2000	13.6735
Total	40.8901

* 2021 Tax rates, all other rates listed
are 2022 tax rates



Village of Beverly Hills
Fund Transfers
FY23/FY24

	General Fund	Major Road Fund	Local Road Fund	Public Safety Fund	Capital Fund	
FY23	(600,000)	-	600,000	(100,000)	100,000	
	(600,000)	-	600,000	(100,000)	100,000	-
	Transfers Out		Transfers In	Transfers Out	Transfers In	
FY24	- (400,000)	(300,000)	300,000 400,000	(100,000)	100,000	
	(400,000)	(300,000)	700,000	(100,000)	100,000	
	Transfers Out	Transfers Out	Transfers In	Transfers Out	Transfers In	

Village of Beverly Hills
Capital Budget - FY23/FY24

		Life	FY22	FY23	FY24	Total Project
Fund 101	General					
	Postage Meter	7 years		4,000		4,000
	BS&A Online - Online Inspections & Permits (\$540 annual Maintenance)	5 years		4,000		4,000
	Office Furniture & Equipment	5 years		5,000	5,000	
	Site Improvements	15 years		5,000	5,000	
				18,000	10,000	

Fund 202	Major Roads	14 Mile between Lahser and Evergreen	30 years	200,000	1,115,204	1,315,204
		Sidewalks/Engineering			422,613	422,613
					1,537,817	-

Fund 203	Local Roads	Replace Asphalt	30 years	-	500,000	500,000
		-----Asphalt Design Engineering			40,000	45,000
		Replace Concrete	30 years	500,000	-	500,000
		Roundabout at Greenfield/Beverly Rd: joint w/ RCOC and City of Royal Oak	30 years		250,000	250,000
					290,000	755,000

Fund 205	Public Safety					
	<i>PS Vehicles/Vehicle Equipment</i>					
		2 Police Vehicles and related equipment to outfit (\$42.5K eac	5 years		155,000	155,000
		2 Detective Bureau Vehicles	5 years		50,000	-
		Radar Equipment - 6 cars @ \$4,000 each	5 years		24,000	24,000
	<i>PS Furniture & Equipment</i>					
		Ballistic Vests (5)	5 years		10,000	10,000
		Other Computer Equipment	5 years		10,000	10,000
		Fire Coats and Pants (5)	10 years		10,000	10,000
		Radio Equipment for Officers & Dispatch	5 years		55,000	55,000
		Axon Body & Car Cams Accessories	5 years		5,000	5,000
		Furniture and Flooring	15 years		60,000	15,000

Village of Beverly Hills
Capital Budget - FY23/FY24

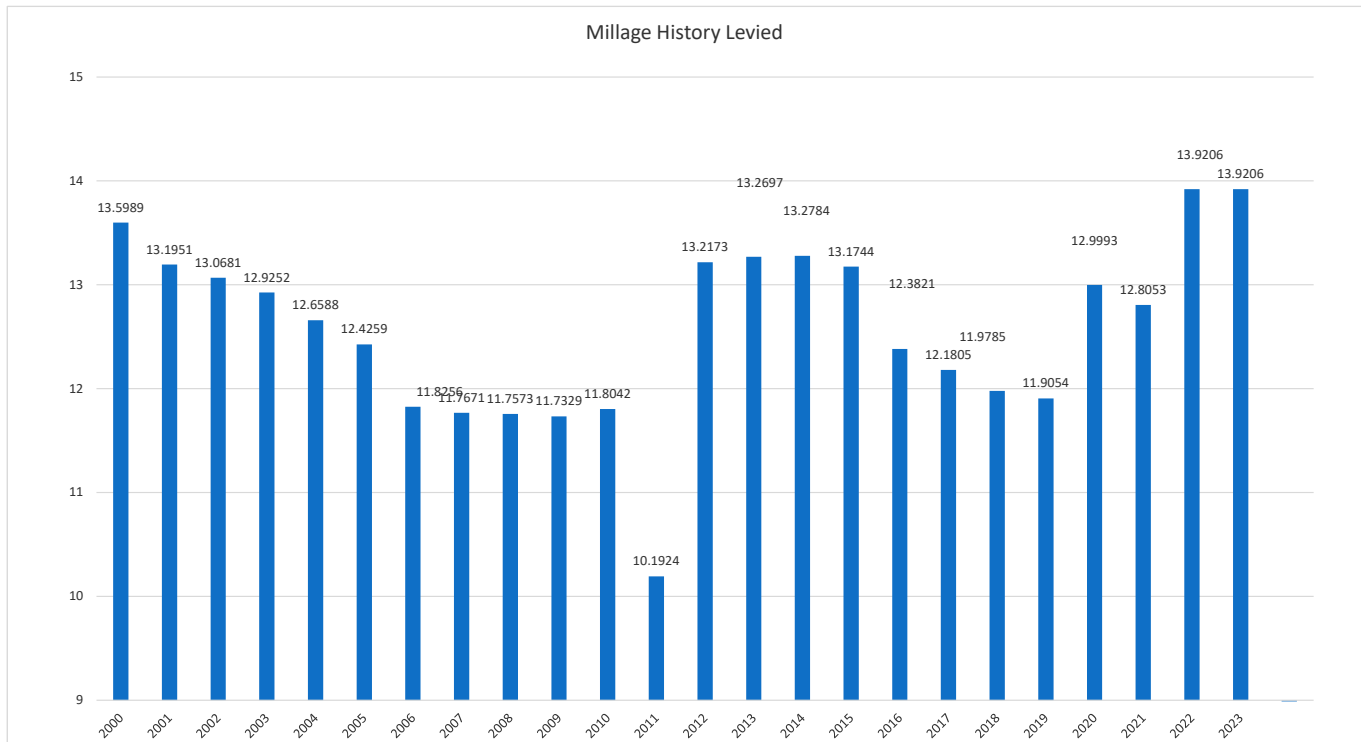
		Life	FY22	FY23	FY24	Total Project
	<i>Site Improvements</i>					
	Site Improvements	20 years		10,000	10,000	
	Building Camera System	15 years		76,000	-	
				465,000	294,000	
Fund 208	Park Fund					
	Park Gravel Pathway and Drainage Improvements including related engineering	5 years	48,000	40,000	-	88,000
	Playground Equipment	15 years	-	150,000	150,000	300,000
	Landscape design (Park #5)	20 years	-	10,000	-	10,000
	Park #5 Improvements	20 years		50,000	50,000	100,000
				250,000	200,000	
Fund 287	ARPA Fund - \$1,087,878.44 Additional \$ from Water Fund \$109,192					
	Marguerite Street & Hummel Street WM Replacement Project (estimated cost: \$490			490,350		490,350
	o Project should be completed in its entirety to provide full benefit of the work.					
	Sanitary Pump Station Improvements (estimated cost: up to \$352,720)				352,720	352,720
	o Improvements to three (3) separate pump stations were provided. Each station can be completed separately, however, economy of scale should be considered when developing the project scope.					
	Water Service Line Material Verifications (estimated cost: up to \$354,000)					354,000
	o Details are provided for an approximate cost of \$1,000 per service line, 354 verifi			354,000		
				844,350	352,720	1,197,070
	Less Overage to be paid by Water Fund				(109,192)	(109,192)
					243,528	1,087,878
Fund 592	Water Fund					
	Overage from ARPA water projects			-	109,192	109,192
				-	109,192	

Village of Beverly Hills
Historical Tax Rate Requests

		Millage Renewal Approved				Headlee Reduction	Taxable Value Estimated Increase	Existing Millage as reduced by Headlee	Headlee <i>Estimated</i> Reduction	Projected		Taxable Value Estimated Increase	Existing Millage as reduced by Headlee	Headlee <i>Estimated</i> Reduction	Taxable Value Estimated Increase	Existing Millage as reduced by Headlee	Headlee <i>Estimated</i> Reduction	Projected		Taxable Value Estimated Increase	Existing Millage as reduced by Headlee	Headlee <i>Estimated</i> Reduction
FY21 2020-21 Tax		FY22				FY23				FY24				FY25								
Millage Requested to be Levied July 1, 2020		Maximum Allowable Millage Levy	Headlee Reduction	Millage Requested to be Levied July 1, 2021		2022-23 Tax Rate Projection <i>Projected using Estimate of Headlee Reduction</i>				2023-24 Tax Rate Projection				2024-25 Tax Rate Projection <i>Projected using Estimate of Headlee Reduction</i>								
					Headlee	Maximum Allowable Millage Levy	Requested to be Levied July 1, 2022	Millage	Headlee	Maximum Allowable Millage Levy	Requested to be Levied July 1, 2023	Millage	Headlee	Maximum Allowable Millage Levy	Requested to be Levied July 1, 2024	Millage	Headlee	Maximum Allowable Millage Levy	Requested to be Levied July 1, 2024	Millage	Headlee	
General	1.8783	1.8800	0.9847	1.8512	0.9806	1.81529	1.8152		0.9827	1.78388	1.7838		0.9827		1.7529	1.7529		0.9827	9.2315	9.2315		0.9827
Public Safety	8.8557	9.9000	0.9847	9.7485	0.9806	9.55938	9.5593		0.9827	9.39400	9.3940		0.9827		9.2315	9.2315		0.9827	0.7631	0.7631		0.9827
Library	0.8213	0.8184	0.9847	0.8058	0.9806	0.79017	0.7901		0.9827	0.77650	0.7765		0.9827		0.7631	0.7631		0.9827	0.2984	0.2984		0.9827
Park	0.0000	0.3200	0.9847	0.3151	0.9806	0.30899	0.3089		0.9827	0.30364	0.3036		0.9827		0.2984	0.2984		0.9827	2.7150	2.7150		0.9827
Rubbish	1.2500	2.9118		1.2000		2.81150	1.2000			2.76280	1.2000				2.7150	1.2000			14.7609	13.2459		
Total	12.8053	15.8302		13.9206		15.2853	13.6735			15.0208	13.4579				14.7609	13.2459						
Tax Base	\$ 630,103,790	2021 Taxable Value		\$ 653,712,160	****	2022 Taxable Value	\$ 693,354,780			2023 Taxable Value	\$ 726,289,132			2024 Taxable Value	\$ 758,972,143							
		Final				Final																
	Per Tax Rate																					
General Fund Tax Revenue	1,183,524	1,210,152				1,258,578				1,295,555				1,330,433								
Public Safety Fund Tax Revenue	5,580,010	6,372,713				6,627,986				6,822,761				7,006,440								
Library Fund Tax Revenue	517,504	526,761				547,820				563,962				579,144								
Park Tax Revenue	-	205,985				214,177				220,532				226,469								
Rubbish Tax Revenue	787,630	784,455				832,026				871,547				910,767								
Total Tax Revenue	\$ 8,068,668	\$ 9,100,065				\$ 9,480,587				\$ 9,774,356				\$ 10,053,253								
		99.2772%				99.4400%				99.4400%				99.4400%								
		Average Collected Prior 3 years			0.992772		Average Collecte			0.994400		Average Collectec			0.994400		Average Collected			0.994400		
		Total Taxes			9,034,286		Total Taxes			9,427,495		Total Taxes			9,719,620		Total Taxes			9,996,955		
Tax Revenue Estimated to be Collected																						
General Fund Tax Revenue	The taxable	1,201,404				1,249,480				1,286,190				1,320,816								
Public Safety Fund Tax Revenue	value of	6,326,648				6,580,076				6,773,444				6,955,795								
Library Fund Tax Revenue	property in	522,954				543,860				559,885				574,958								
	Michigan can																					
Park Tax Revenue	increase by no	204,496				212,629				218,937				224,832								
Rubbish Tax Revenue	more than 5%	778,784				826,012				865,247				904,183								
	from one year																					
	to the next.																					
Total Taxes Estimated to be Collected		9,034,286				9,412,057				9,703,703				9,980,584								

Village of Beverly Hills
Millage History

Fiscal Year		Maximum	Charter Operating	CSO Debt Fund	Dedicated Millage	Public Safety Building	Beverly Park Dedicated	Drains At Large	*in lieu of annual fee		TOTAL MILLAGE	% CHANGE
									Rubbish			
2023	Actual	12.4735	12.4735						1.2000		13.6735	-1.78%
2022	Actual	12.7206	12.7206	0.0000	0.0000	0.0000	0.3151	0.0000	1.2000		13.9206	8.71%
2021	Actual	11.5553	11.5553	0.0000	0.0000	0.0000	0.0000	0.0000	1.2500		12.8053	-1.49%
2020	Actual	11.7493	11.7493	0.0000	0.0000	0.0000	0.0000	0.0000	1.2500		12.9993	9.19%
2019	Actual	11.9054	11.9054	0.0000	0.0000	0.0000	0.0000	0.0000			11.9054	-0.61%
2018	Actual	12.1427	11.9785	0.0000	0.0000	0.0000	0.0000	0.0000			11.9785	-1.66%
2017	Actual	12.3842	12.1805	0.0000	0.0000	0.0000	0.0000	0.0000			12.1805	-1.63%
2016	Actual	12.6243	12.3821	0.0000	0.0000	0.0000	0.0000	0.0000			12.3821	-6.01%
2015	Actual	12.7944	12.5244	0.6500	0.0000	0.0000	0.0000	0.0000			13.1744	-0.78%
2014	Actual	12.9184	12.4027	0.8757	0.0000	0.0000	0.0000	0.0000			13.2784	0.07%
2013	Actual	12.9184	12.4027	0.8670	0.0000	0.0000	0.0000	0.0000			13.2697	0.40%
2012	Actual	12.9184	12.3118	0.9055	0.0000	0.0000	0.0000	0.0000			13.2173	29.68%
2011	Actual	9.3802	9.3801	0.8123	0.0000	0.0000	0.0000	0.0000			10.1924	-13.65%
2010	Actual	9.3802	9.3801	0.7060	1.7181	0.0000	0.0000	0.0000			11.8042	0.61%
2009	Actual	9.3802	9.3801	0.6347	1.7181	0.0000	0.0000	0.0000			11.7329	-0.21%
2008	Actual	9.3802	9.3801	0.6591	1.7181	0.0000	0.0000	0.0000			11.7573	-0.08%
2007	Actual	9.3802	9.3801	0.6689	1.7181	0.0000	0.0000	0.0000			11.7671	-0.49%
2006	Actual	9.4769	9.4768	0.3853	1.7360	0.0000	0.2275	0.0000			11.8256	-4.83%
2005	Actual	9.6330	9.6329	0.7971	1.7646	0.0000	0.2313	0.0000			12.4259	-1.84%
2004	Actual	9.8076	9.8075	0.8191	1.7967	0.0000	0.2355	0.0000			12.6588	-2.06%
2003	Actual	9.9915	9.9914	0.8634	1.8304	0.0000	0.2400	0.0000			12.9252	-1.09%
2002	Actual	10.1695	10.1054	0.8553	1.8630	0.0000	0.2444	0.0000			13.0681	-0.96%
2001	Actual	10.4005	10.4000	0.8896	1.9055	0.0000	0.0000	0.0000			13.1951	-2.97%
2000	Actual	10.7012	10.6897	0.9625	1.9467	0.0000	0.0000	0.0000			13.5989	-0.21%
1999	Actual	10.8378	10.1316	0.9111	1.9856	0.5992	0.0000	0.0000			13.6275	14.33%
1998	Actual	10.9164	10.4039	0.9228	0.0000	0.5932	0.0000	0.0000			11.9199	5.71%
1997	Actual	11.0000	9.7586	0.7852	0.0000	0.5818	0.0000	0.1500			11.2756	



Village of Beverly Hills
Annual Debt Service Requirements

	6/30/23	6/30/24	6/30/25	6/30/26	6/30/27	6/30/28	6/30/29	6/30/30	6/30/31	6/30/32	6/30/33	>2033	Total	P + I				
Governmental Activities																		
2018/2019 Fire Truck Installment Purchase	89,202	92,312	95,530	-	-	-	-	-					277,045					
Interest	9,658	6,548	3,330	-	-	-	-	-					19,536					
Total General Debt Obligation	98,860	98,860	98,860	-	-	-	-	-					296,581		296,581			
Business-type Activities																		
Evergreen-Farmington -WRC estimates as of April, 2022	222,000	282,000	291,844	301,329	311,122	321,233	331,673	342,453	353,582	365,074	376,939	4,087,876	7,587,125		7,587,125	7,587,125	3,499,249	
Interest	198,000	240,000	230,156	220,671	210,878	200,767	190,327	179,547	168,418	156,926	145,061	712,124	2,852,875	7,587,125	10,440,000	2,852,875	2,140,751	
George W. Kuhn Series 2001C Drain Bonds	40,773	41,788	-	-	-	-	-	-					82,561					
Interest	2,064	1,045	-	-	-	-	-	-					3,109	85,670				
George W. Kuhn Series 2001D Drain Bonds	1,096	1,078	-	-	-	-	-	-					2,174					
Interest	54	27	-	-	-	-	-	-					81	2,255				
George W. Kuhn Series 2005F Drain Bonds	701	701	701	736	-	-	-	-					2,840					
Interest	46	35	23	12	-	-	-	-					116	2,956				
George W. Kuhn Series 2007 Drain Bonds (2000B & 2001E	5,320	5,117	-	-	-	-	-	-					10,437					
Interest	457	224	-	-	-	-	-	-					680	11,118				
George W. Kuhn Series 2007G Drain Bonds	784	784	825	825	825	825	-	-					4,868					
Interest	79	66	54	40	27	13	-	-					280	5,148				
George W. Kuhn Series 2008H Drain Bonds	3,424	3,507	3,589	3,672	3,795	3,878	3,960						25,825					
Interest	517	431	344	254	162	67	(30)						1,745	27,570				
North Arm Relief Drain Revenue Bonds, Series 1998*	-	-	-	-	-	-	0						-					
Interest	-	-	-	-	-	-	0						-	-				
Drinking Water Revolving Fund (2004)	210,000	215,000	222,053	-	-	-	0						647,053					
Interest	13,750	9,287	4,719	-	-	-	0						27,756	674,809				
Rummell Relief Drainage District (2003)	-	-	-	-	-	-	0						-					
Interest	946	-	-	-	-	-	0	-					946	946				
Total Governmental Debt Principal	89,202	92,312	95,530	-	-	-	0	-					277,045					
Total Governmental Debt Interest	9,658	6,548	3,330	-	-	-	0	-					19,536					
Total Governmental Fund Debt Payments	98,860	98,860	98,860	-	-	-	0	-					296,581					
Total Business-type Debt Principal (592)	484,099	549,974	519,013	306,561	315,743	325,936	335,633	342,453	353,582	365,074	376,939	4,087,876	8,362,883					
Total Business-type Debt Interest (592)	215,913	251,115	235,295	220,977	211,067	200,848	190,297	179,547	168,418	156,926	145,061	712,124	2,887,589					
Total Business-type Fund Debt Payments (592)	700,012	801,090	754,308	527,538	526,809	526,784	525,931	522,000	522,000	522,000	522,000	4,800,000	11,250,472					
Total Debt - All Funds Principal	573,301	642,286	614,543	306,561	315,743	325,936	335,633	342,453	353,582	365,074	376,939	4,087,876	8,639,928					
Total Debt - All Funds Interest	225,571	257,664	238,625	220,977	211,067	200,848	190,297	179,547	168,418	156,926	145,061	712,124	2,907,125					
Total Debt Payments - All Funds	798,873	899,950	853,168	527,538	526,809	526,784	525,931	522,000	522,000	522,000	522,000	4,800,000	11,547,053	8,694,178				

		Governmental Activities		Business-type Activities		Total		Total Principal/Interest		
		Principal	Interest	Principal	Interest	Principal	Interest			
Current FY23	2023	89,202	9,658	484,099	215,913	573,301	225,571	798,873		
Current +1	2024	92,312	6,548	549,974	251,115	642,286	257,663	899,950		
Current +2	2025	95,530	3,330	519,013	235,295	614,543	238,625	853,168		
Current +3	2026	0		306,561	220,977	306,561	220,977	527,538		
Current +4	2027	0	0	315,743	211,067	315,743	211,067	526,809		
Current +5	2028	0	0	325,936	200,848	325,936	200,848	526,784		
> 5	2029-3033	0	0	5,861,557	1,552,373	5,861,557	1,552,373	7,413,931		
	Total	277,045	19,536	8,362,883	2,887,589	8,639,928	2,907,124	11,547,052		
Less Current FY23		(89,202)	(9,658)	(484,099)	(215,913)	(573,301)	(225,571)	(798,873)		
		187,842	9,878	7,878,784	2,671,675	8,066,626	2,681,553	10,748,180		

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 101 - GENERAL FUND							
Dept 000-REVENUES							
101-000-403.00	**	CURRENT PROPERTY TAXES - GENERAL	1,162,193	1,187,733	1,201,404	1,249,480	1,286,190
101-000-404.50		PRIOR YEARS PROPERTY TAXES	0	0	0	0	0
101-000-410.00	**	CURRENT PROPERTY TAXES - RUBBISH	755,079	786,719	778,784	826,012	865,247
101-000-445.00		PENALTY & INTEREST TAXES	6,151	14,373	8,000	8,000	8,000
101-000-452.00		VBH: ELECTRIC LICENSE/REGISTRATION	1,455	1,740	1,500	1,500	1,500
101-000-453.00		VBH: HEATING LICENSE/REGISTRATION	1,225	1,095	1,000	1,000	1,000
101-000-454.00		VBH: PLUMBING LICENSE/REGISTRATION	825	871	1,000	1,000	1,000
101-000-455.00		VBH: BUILDING CONTRACTOR REGISTRATION	2,735	4,255	4,000	3,000	3,000
101-000-477.00	**	VILLAGE BUILDING PERMITS - OTHER	25,325	47,940	35,000	35,000	35,000
101-000-477.50	**	BUILDING PERMITS - SAFE BUILT	135,944	292,338	340,000	240,000	240,000
101-000-478.00	**	ELECTRICAL PERMITS	2,510	1,780	0	1,000	1,000
101-000-478.50	**	ELECTRICAL PERMITS - SAFE BUILT	31,841	43,083	40,000	40,000	40,000
101-000-479.50	**	MECHANICAL PERMITS - SAFE BUILT	35,482	47,452	45,000	45,000	45,000
101-000-480.50	**	PLUMBING PERMITS - SAFE BUILT	21,367	33,946	27,000	27,000	27,000
101-000-490.00		PASSPORT FEES	12,810	0	0	0	0
101-000-509.00		GRANT - MI ARBOR DAY ALLIANCE TREE	1,000	0	0	0	0
101-000-528.01		OTHER FEDERAL GRANTS - CRLGG	0	9,406	0	0	0
101-000-528.05		RESTAURANT RELIEF GRANT	0	9,149	0	0	0
101-000-529.00		CDBG REVENUE RECEIVED	20,197	4,869	2,000	5,000	5,000
101-000-575.00		LIQUOR LICENSE REBATE	5,078	4,779	5,000	5,000	5,000
101-000-576.00	**	STATE SALES TAX-CONSTITUTIONAL	910,696	946,655	1,050,313	1,024,198	1,024,198
101-000-577.00	**	STATE SALES TAX-STATUTORY	36,170	30,250	36,306	40,728	40,728
101-000-608.00		ZONING BOARD OF APPEALS FEES	1,800	1,950	2,000	2,000	2,000
101-000-625.00		LANDLORD/TENANT INSPECTIONS	2,125	2,450	3,000	3,000	3,000
101-000-626.00		CHARGES F/SERVICES	899	3,989	1,000	1,000	1,000
101-000-627.00	**	CHARGES F/SERVICES WATER	165,000	98,000	110,000	115,000	119,025
101-000-629.00		PLATTING & REZONING FEE	5,839	1,065	5,000	1,000	1,000
101-000-635.00		YARD MAINTENANCE	0	0	500	500	500
101-000-651.00		PARK DEPOSITS NOT REFUNDED	0	0	0	0	0
101-000-653.00		PARK IMPROVEMENT FEES	7,000	18,785	8,000	14,000	14,000
101-000-654.00		PARK OPENER/USE FEE	3,265	7,215	4,750	5,000	5,000
101-000-661.00		BUILDING BOND FORFEITURES	0	0	0	0	0
101-000-665.00		INTEREST F/INVESTMENTS	42,751	3,154	7,500	4,000	4,000
101-000-667.00		RENT - AT&T WIRELESS	4,500	5,400	4,800	4,800	4,800
101-000-671.00		OTHER REVENUE/ADMIN GRANTS	25	3,110	0	0	0
101-000-671.01		LOCAL COMMUNITY STABILIZATION	37,893	39,426	20,000	20,000	20,000
101-000-671.02		METRO ACT APPLICATION	0	1,000	0	0	0
101-000-671.03		PPT REIMBURSEMENTS	2,554	3,141	3,587	3,500	3,500
101-000-672.05		REVENUE - BINGHAM FARMS/FRANKLIN	1,666	9,249	1,000	1,000	1,000
101-000-673.00		SALE OF ASSETS	0	0	0	0	0
101-000-674.00		CABLE TV FRANCHISE FEE	131,042	124,963	135,000	135,000	135,000
101-000-675.00		CALENDAR ADD REVENUE	1,893	221	500	500	500
101-000-675.01		PARK DONATIONS	0	0	0	0	0
101-000-675.03		HALLOWEEN HOOT REVENUE	2,620	0	6,006	5,000	5,000
101-000-675.04		"BUY A BRICK" REVENUE	0	0	0	0	0
101-000-675.10		DONATIONS - MEMORIAL DAY	3,250	0	3,000	2,000	2,000
101-000-675.15		PARK DONATIONS - TREES - move to Park Fund	156	225	0	0	0
101-000-675.60		HOA DONATION	71,438	0	0	0	0
101-000-678.00		GARAGE SALE SIGNS	2,210	192	100	100	100
101-000-685.00		EXPENSE REIMB - COMEAU	129	0	0	0	0

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 101 - GENERAL FUND							
101-000-687.00		REFUNDS/REBATES/OTHER REVENUE	185,693	142,954	150,000	150,000	150,000
101-000-688.00		REIMBURSE INSURANCE COMEAU	9,020	9,840	9,840	9,840	9,840
101-000-690.00		SOUTHFIELD RD MAINTENANCE PYMTS	1,193	767	500	500	500
101-000-694.00		OTHER REVENUE	1,068	1,351	0	1,000	1,000
		TOTAL -- REVENUES	3,853,112	3,946,878	4,052,390	4,031,658	4,111,628
Dept 101-VILLAGE COUNCIL							
101-101-703.00		PART TIME CLERICAL WAGES	595	0	0	0	0
101-101-704.00	**	VILLAGE COUNCIL FEES	640	7,400	17,800	17,800	17,800
101-101-715.00		EMPLOYER SOCIAL SECURITY	94	566	1,362	1,362	1,362
101-101-801.00		LEGAL FEES	0	0	5,000	0	0
101-101-802.00		MEMBERSHIPS & DUES	6,628	6,330	7,000	7,000	7,000
101-101-864.00		TRAVEL MEALS & CONFERENCES	1,080	113	1,500	3,000	3,000
101-101-956.00		MISCELLANEOUS EXPENSE	50	425	1,000	1,000	1,000
		TOTAL -- VILLAGE COUNCIL	9,087	14,834	33,662	30,162	30,162
Dept 171-VILLAGE MANAGER/ASST VILLAGE MANAGER							
101-171-702.00		SALARIES & WAGES	166,165	167,348	172,519	180,029	181,831
101-171-702.11		HEALTH INSURANCE OPT OUT	3,069	6,554	7,600	7,200	7,200
101-171-702.50		VILLAGE MANAGER CAR ALLOWANCE	4,800	4,800	4,800	0	0
101-171-703.00		PART TIME CLERICAL WAGES	0	0	8,000	25,000	25,000
101-171-713.00		LONGEVITY	3,000	2,250	1,500	0	0
101-171-715.00		EMPLOYER SOCIAL SECURITY	13,442	13,680	14,447	14,323	14,753
101-171-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	10,676	4,545	0	0	0
101-171-716.50		HEALTH - H R A - B C N	0	54	0	5,401	5,563
101-171-717.00		LIFE & DISABILITY INSURANCE	1,114	1,109	1,124	1,177	1,236
101-171-718.00		DEFINED CONTRIBUTION	5,293	4,789	5,485	17,760	18,293
101-171-718.25		VILLAGE MANAGER RETIREMENT	11,200	11,484	11,767	0	0
101-171-719.00		DENTAL INSURANCE	1,948	664	2,197	2,192	2,302
101-171-722.02		HEALTH SAVINGS - EMPLOYER CONTRIB	1,588	1,437	1,646	5,328	5,488
101-171-801.00		LEGAL FEES	0	0	5,000	5,000	5,000
101-171-802.00		MEMBERSHIPS & DUES	1,296	1,040	2,000	2,000	2,000
101-171-864.00		TRAVEL MEALS & CONFERENCES	847	38	4,000	4,000	4,000
101-171-902.00		PUBLIC NOTICES, ETC	2,665	4,672	3,000	3,000	3,000
101-171-956.00		MISCELLANEOUS EXPENSE	48	0	1,000	1,000	1,000
101-171-958.00		EDUCATION & TRAINING	5,668	0	1,000	3,000	3,000
		TOTAL -- VILLAGE MANAGER/CLERK/SUPPORT	232,819	224,463	247,085	276,410	279,665
Dept 200 - CLERK							
101-200-702.00		SALARIES & WAGES	79,199	85,333	87,135	91,488	94,232
101-200-715.00		EMPLOYER SOCIAL SECURITY	5,881	6,336	6,666	6,999	7,209
101-200-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	3,360	3,253	3,762	4,075	4,401
101-200-716.50		HEALTH - H R A - BCN	0	0	1,500	1,000	1,000
101-200-717.00		LIFE & DISABILITY INSURANCE	493	538	565	592	621
101-200-718.00		DEFINED CONTRIBUTION	7,891	8,533	8,713	9,149	9,423
101-200-719.00		DENTAL INSURANCE	532	638	674	702	737
101-200-722.02		EMPLOYER CONTRIB - HEALTH SAVINGS	2,367	2,560	2,614	2,745	2,827
101-200-725.00		MINUTE PREPARATION FEES	3,429	0	0	0	0
101-200-802.00		MEMBERSHIPS & DUES	787	1,069	1,030	1,030	1,050
101-200-864.00		TRAVEL MEALS & CONFERENCES	1,712	1,184	4,000	4,000	4,000

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 101 - GENERAL FUND							
101-200-902.00		PUBLIC NOTICES	0	0	500	500	500
101-200-971.03	**	Recodification Services - <i>new as of FY23</i>	0	0	0	13,000	0
101-200-971.04		ANNUAL WEBHOSTING FEE - MUNICIPAL CODE - <i>new as of FY23</i>	0	0	0	1,000	1,000
101-200-956.00		MISCELLANEOUS EXPENSE	34	170	1,000	1,000	1,000
		TOTAL -- CLERK	105,685	109,614	118,159	137,279	128,001
Dept 215-VILLAGE FINANCE AND ACCOUNTING							
101-215-702.00		SALARIES & WAGES	205,361	163,930	167,788	167,026	172,037
101-215-702.11		HEALTH INSURANCE OPT OUT	4,200	4,200	0	0	0
101-215-713.00		LONGEVITY	3,000	4,500	4,500	4,500	4,500
101-215-715.00		EMPLOYER SOCIAL SECURITY	15,975	13,023	13,180	13,122	13,515
101-215-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	23,863	14,438	23,283	40,701	43,957
101-215-716.50		HEALTH - H R A - BCN	0	3,142	6,000	6,000	6,000
101-215-717.00		LIFE & DISABILITY INSURANCE	1,614	1,166	1,130	1,184	1,243
101-215-718.00		DEFINED CONTRIBUTION	14,558	10,044	10,295	9,896	10,192
101-215-719.00		DENTAL INSURANCE	4,712	4,145	4,223	4,384	4,603
101-215-722.02		HEALTH SAVINGS - EMPLOYER CONTRIB	4,367	3,013	3,089	2,969	3,058
101-215-801.00		LEGAL FEES	0	0	1,000	1,000	1,000
101-215-802.00		MEMBERSHIPS & DUES	530	755	1,000	1,000	1,000
101-215-815.00		OAKLAND COUNTY COMPUTER	1,403	1,420	3,200	3,200	3,300
101-215-864.00		TRAVEL MEALS & CONFERENCES	561	686	3,000	3,000	3,000
101-215-956.00		MISCELLANEOUS EXPENSE	0	0	1,000	1,000	1,000
101-215-958.00		EDUCATION & TRAINING	329	0	2,000	2,000	2,000
		TOTAL -- VILLAGE FINANCE & ACCT	280,473	224,462	244,688	260,980	270,405
Dept 248-GENERAL ADMINISTRATION							
101-248-715.00		EMPLOYER SOCIAL SECURITY	0	(1,806)	0	0	0
101-248-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	(3,746)	7,786	0	0	0
101-248-718.50	**	DEFINED BENEFIT	64,152	49,068	69,624	86,232	90,630
101-248-720.00		SICK LEAVE RESERVE	0	0	2,000	0	0
101-248-721.00		WORKERS COMPENSATION INSURANCE	1,831	1,616	2,000	2,000	2,000
101-248-721.50		RETIREE HEALTH TO BE REIMBURSED	44,349	50,628	0	0	0
101-248-721.60		RETIREE HEALTH REIMBURSED	(44,349)	(50,628)	0	0	0
101-248-722.00	**	RETIREE HEALTH CARE PAID BY VILLAGE	57,793	55,338	56,000	56,000	56,000
101-248-722.04		RETIREE DENTAL	636	0	676	0	0
101-248-723.00		UNEMPLOYMENT INSURANCE	657	0	0	0	0
101-248-724.00		VACATION EXPENSE	4,000	4,000	4,000	4,000	4,000
101-248-727.00		OFFICE SUPPLIES	6,728	8,196	10,000	10,000	10,000
101-248-728.00		BANK FEES & SERVICE CHARGES	19,945	19,650	20,000	20,000	20,000
101-248-730.00		POSTAGE	4,672	2,702	5,000	5,000	5,000
101-248-741.00		OPERATING SUPPLIES	689	0	1,000	1,000	1,000
101-248-748.05		RESTAURANT RELIEF GRANT EXPENDITURES	0	9,149	0	0	0
101-248-801.00		LEGAL FEES	0	0	5,000	5,000	5,000
101-248-812.00		AUDIT FEES	41,410	41,315	45,000	45,000	45,000
101-248-831.00		PROFESSIONAL SERVICES	46,214	55,871	80,000	80,000	80,000
101-248-864.00		TRAVEL MEALS & CONFERENCES	4,134	6	0	0	0
101-248-885.00		SCHOLARSHIPS AWARDED	2,000	4,000	2,000	2,000	2,000
101-248-910.00	**	INSURANCE	48,276	47,546	48,239	50,000	52,500
101-248-931.00		R&M OFFICE EQUIPMENT	1,618	2,573	1,000	1,000	1,000

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 101 - GENERAL FUND							
101-248-931.50		VILLAGE WEBSITE MAINTENANCE	2,158	1,870	2,000	2,000	2,000
101-248-932.00		R&M COMPUTER	21,291	10,391	15,000	15,000	15,000
101-248-932.10		BS&A SOFTWARE ANNUAL SUPPORT	0	6,229	6,695	6,896	7,103
101-248-932.20		STREAM DYNAMICS	0	1,265	1,500	1,500	1,500
101-248-932.30		MONTHLY SERVER CHARGES	0	2,400	2,400	2,400	2,400
101-248-932.50		OFF SITE STORAGE	3,619	4,086	4,000	4,000	4,000
101-248-940.00		RENTAL OFFICE EQUIPMENT	1,601	1,704	2,000	2,000	2,000
101-248-955.00		ADVERTISING	1,600	1,500	2,000	2,000	2,000
101-248-956.00		MISCELLANEOUS EXPENSE	1,144	409	5,000	5,000	5,000
101-248-958.00		EDUCATION & TRAINING	149	0	0	0	0
		TOTAL -- GENERAL ADMINISTRATION	332,571	336,863	392,134	408,028	415,133
Dept 265-BUILDING & GROUNDS MAINTENANCE							
101-265-746.00		JANITORIAL SUPPLIES	0	0	1,000	1,000	1,000
101-265-813.00		JANITORIAL SERVICE	11,246	10,296	13,000	13,000	13,000
101-265-851.00		TELEPHONE	6,971	7,413	8,584	8,799	9,019
101-265-920.00		UTILITIES	11,611	18,747	17,187	17,617	18,057
101-265-934.00		R&M BUILDING & GROUNDS	19,194	10,033	20,000	20,000	20,000
		TOTAL -- BUILDING & GROUNDS MAINT.	49,022	46,489	59,771	60,415	61,076
Dept 371-BUILDING DEPT							
101-371-702.00		SALARIES & WAGES	159,257	140,427	62,426	55,398	57,060
101-371-713.00		LONGEVITY	0	0	1,150	1,500	1,500
101-371-715.00		EMPLOYER SOCIAL SECURITY	11,943	10,487	6,180	4,238	4,365
101-371-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	19,447	17,185	6,737	4,159	4,492
101-371-716.50		HEALTH - H R A - BCN	0	439	2,000	2,000	2,000
101-371-717.00		LIFE & DISABILITY INSURANCE	1,076	856	804	592	622
101-371-718.00		DEFINED CONTRIBUTION	7,157	9,244	6,743	5,540	5,706
101-371-719.00		DENTAL INSURANCE	2,623	2,722	1,788	2,192	2,302
101-371-722.02		HEALTH SAVINGS - EMPLOYER CONTRIB	4,051	3,892	2,423	57,060	58,772
101-371-741.00		OPERATING SUPPLIES	207	840	500	1,000	1,000
101-371-801.00		LEGAL FEES	0	0	0	1,000	1,000
101-371-802.00		MEMBERSHIPS & DUES	135	1,062	2,200	1,100	1,100
101-371-805.00		BUILDING INSPECTOR	0	6,725	0	0	0
101-371-806.00	**	BUILDING INSPECTOR FEES - SAFE BUILT	176,718	338,496	320,000	280,000	280,000
101-371-807.00	**	SAFE BUILT CODE ENFORCE	0	43,861	85,000	90,000	90,000
101-371-808.00		SAFE BUILT PERMIT TECH	0	0	30,000	0	0
101-371-810.00		RENTAL INSPECTIONS	0	0	0	6,000	6,000
101-371-810.00		PLANNING & ENGINEER CONSULTANT	18,765	9,540	15,000	2,000	2,000
101-371-861.00		VEHICLE EXPENSE	485	0	2,200	2,200	2,200
101-371-864.00		TRAVEL MEALS & CONFERENCE	1,354	85	1,000	0	0
101-371-902.00		PUBLIC NOTICES ETC	0	890	200	0	0
101-371-932.00		R&M COMPUTER	548	1,046	2,000	1,000	1,000
101-371-932.10		BS&A SOFTWARE ANNUAL SUPPORT	0	0	0	2,500	2,500
101-371-956.00		MISCELLANEOUS EXPENSE	0	1,322	1,000	1,000	1,000
101-371-958.00		EDUCATION & TRAINING	0	324	0	500	500
		TOTAL -- BUILDING, PLANNING & ZONING	403,766	589,444	550,351	520,979	525,118
Dept 440-PUBLIC SERVICES							
101-440-702.00		SALARIES & WAGES	59,083	46,667	80,000	87,336	89,956

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 101 - GENERAL FUND							
101-440-703.00		PART TIME PARK WAGES-moved to dept 751	0	0	0	0	0
101-440-708.00		PARK OPENER FEES	4,100	4,040	0	0	0
101-440-712.00		SALARIES & WAGES	0	0	0	0	0
101-440-713.00		LONGEVITY	0	0	0	0	0
101-440-715.00		EMPLOYER SOCIAL SECURITY	4,574	3,628	6,120	6,681	6,882
101-440-716.00		HEALTH INSURANCE ACTIVE	0	0	0	27,774	29,996
101-440-717.00		LIFE & DISABILITY INSURANCE	741	678	571	592	621
101-440-718.00		DEFINED CONTRIBUTION	3,268	3,665	8,000	8,734	8,996
101-440-719.00		DENTAL INSURANCE	1,987	2,159	2,625	2,192	2,302
101-440-722.02		EMPLOYER CONTRIB - DC HEALTH SAVINGS	0	0	0	100	103
101-440-741.00		OPERATING SUPPLIES	154	0	400	400	500
101-440-778.03		R&M PARK - moved to Dept 751	2,240	0	0	0	0
101-440-801.00		LEGAL FEES	0	0	5,000	5,000	5,000
101-440-802.00		MEMBERSHIPS & DUES	0	0	608	1,000	1,000
101-440-814.00	**	RUBBISH COLLECTION	567,837	597,346	0	0	0
101-440-814.01		CHRISTMAS TREE CHIPPING	12,245	8,820	0	0	0
101-440-816.00		RUBBISH DISPOSAL	189,279	199,115	0	0	0
101-440-816.01		COMPOST/ RECYCLING BINS	11	0	0	0	0
101-440-851.00		TELEPHONE	660	60	0	0	0
101-440-861.00		VEHICLE EXPENSE	1,238	2,416	1,500	2,000	2,000
101-440-920.00		UTILITIES	3,334	446	3,500	3,500	3,500
101-440-920.01	**	STREET LIGHTS	11,534	11,911	11,000	12,000	12,000
101-440-932.03		R & M - GENERAL STREET	0	2,215	2,000	2,000	2,000
101-440-933.00		R&M PARK - COMEAU-moved to Dept 751	55,836	0	0	0	0
101-440-934.00		R & M BUILDING & GROUNDS	5,919	2,289	6,000	5,000	5,000
101-440-936.00	**	ISLAND LANDSCAPING	29,403	26,878	32,000	32,000	35,000
101-440-937.00		WEED/GRASS CUTTING	0	0	200	200	200
101-440-939.00		INSECT CONTROL	1,631	1,488	1,500	1,500	1,500
101-440-943.00		ENGINEERING - ROAD ASSESS MGT PLAN	0	401	0	0	0
101-440-956.00		MISCELLANEOUS EXPENSE	0	1,189	1,000	1,000	1,000
101-440-958.00		EDUCATION & TRAINING	0	0	0	0	0
		TOTAL -- PUBLIC SERVICES	955,074	915,410	162,024	199,008	207,555
Dept 528-RUBBISH COLLECTION/DISPOSAL - new dept as of FY22 , previously in Dept 440							
101-528-814.00	**	RUBBISH COLLECTION	0	0	598,108	625,366	651,796
101-528-814.01	**	CHRISTMAS TREE CHIPPING	0	0	15,000	9,691	10,098
101-528-816.00	**	RUBBISH DISPOSAL	0	0	199,377	208,455	217,265
101-528-919.06	**	CURBSIDE CHIPPING - in Fund 203 in FY21	0	0	125,000	30,000	30,000
		TOTAL -- RUBBISH COLLECTION/DISPOSAL	0	0	937,485	873,512	909,159
Dept 747-COMMUNITY ACTION PROGRAMS							
101-747-881.00		VILLAGE CALENDAR PROJECT	5,424	5,345	7,140	7,283	7,428
101-747-882.00		VILLAGE NEWSLETTER	12,418	16,643	13,770	14,045	16,854
101-747-882.50		OTHER MUNICIPAL COMMUNICATION	1,765	0	2,000	2,000	2,000
101-747-884.01	**	CDBG GRANTS TO BASCC - EXPENSES PD	20,197	6,603	5,000	5,000	5,000
101-747-890.01	**	CONTRIBUTION BHAM YOUTH ASSOC	0	13,000	13,000	13,000	13,000
101-747-890.02	**	CONTRIBUTION BHAM COM COALITION	0	1,800	1,800	1,800	1,800
101-747-890.10	**	FRIENDS OF THE ROUGE	2,200	0	2,200	2,200	2,200
101-747-891.00	**	CONTRIBUTION BHAM SENIORS - NEXT	38,375	43,375	43,375	43,375	43,375
101-747-894.00		SPECIAL EVENTS	242	400	5,000	7,000	7,000

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 101 - GENERAL FUND							
101-747-896.00		HALLOWEEN HOOT EXPENSES	10,061	0	5,634	10,000	10,000
101-747-896.50		MEMORIAL DAY PARADE EXPENSES	2,183	743	7,000	7,000	7,000
101-747-896.60		OTHER EVENTS	1,552	1,950	3,000	0	0
		TOTAL -- COMMUNITY ACTION PROG	94,417	89,859	108,919	112,703	115,658
Dept 701-PLANNING - new dept (previously included in Dept 371)							
101-701-702.00	**	SALARIES & WAGES	0	0	26,000	37,500	39,375
101-701-713.00		LONGEVITY	0	0	150	0	0
101-701-715.00		EMPLOYER SOCIAL SECURITY	0	0	1,500	2,869	3,012
101-701-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	0	0	7,200	7,560	8,165
101-701-716.50		HEALTH - H R A - BCN	0	0	500	1,000	1,000
101-701-717.00		LIFE & DISABILITY INSURANCE	0	0	300	315	331
101-701-718.00		DEFINED CONTRIBUTION	0	0	2,000	3,750	3,938
101-701-719.00		DENTAL INSURANCE	0	0	500	1,992	2,092
101-701-722.02		HEALTH SAVINGS - EMPLOYER CONTRIB	0	0	500	1,125	1,181
101-701-801.00		LEGAL FEES	0	0	0	2,000	2,000
101-701-802.00		MEMBERSHIPS & DUES	0	0	1,000	1,000	1,000
101-701-810.00		PLANNING & ENGINEER CONSULTANT	0	0	5,000	15,000	15,000
101-701-864.00		TRAVEL MEALS & CONFERENCE	0	0	0	1,000	1,050
101-701-902.00		PUBLIC NOTICES ETC	0	0	500	1,000	1,050
101-701-956.00		MISCELLANEOUS EXPENSE	0	0	0	500	525
		TOTAL -- PLANNING	0	0	45,150	76,611	79,718
Dept 702-ZONING - new Dept (previously included in Dept 371)							
101-702-702.00	**	SALARIES & WAGES	0	0	29,000	37,500	39,375
101-702-713.00		LONGEVITY	0	0	200	0	0
101-702-715.00		EMPLOYER SOCIAL SECURITY	0	0	2,100	2,869	3,012
101-702-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	0	0	7,200	7,560	8,165
101-702-716.50		HEALTH - H R A - BCN	0	0	500	1,000	1,000
101-702-717.00		LIFE & DISABILITY INSURANCE	0	0	300	315	331
101-702-718.00		DEFINED CONTRIBUTION	0	0	2,900	3,750	3,938
101-702-719.00		DENTAL INSURANCE	0	0	500	1,992	2,092
101-702-722.02		HEALTH SAVINGS - EMPLOYER CONTRIB	0	0	1,000	1,125	1,181
101-702-801.00		LEGAL FEES	0	0	0	2,000	2,100
101-702-810.00		PLANNING & ENGINEER CONSULTANT	0	0	5,000	8,500	8,500
101-702-902.00		PUBLIC NOTICES ETC	0	0	500	1,000	1,050
101-702-956.00		MISCELLANEOUS EXPENSE	0	0	0	500	525
		TOTAL --ZONING	0	0	49,200	68,111	71,268
Dept 728-ECONOMIC DEVELOPMENT - new dept as of FY23							
		TOTAL -- ECONOMIC DEVELOPMENT	0	0	0	0	0
Dept 751-PARKS							
101-751-703.00		PART TIME PARK WAGES	15,743	13,497	20,000	20,000	20,000
101-751-708.00		PARK OPENER FEES (prev in Dept 440)	0	2,160	5,750	5,750	5,750
101-751-715.00		EMPLOYER SOCIAL SECURITY	1,199	1,117	1,530	1,530	1,530
101-751-778.03		R&M PARK - Other	2,597	17,627	15,000	15,000	15,000
101-751-778.04		BUCKTHORN ERADICATION	6,450	17,000	15,790	7,790	0

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 101 - GENERAL FUND							
101-751-778.05		OUTDOOR SERVICES LANDSCAPING	3,627	0	5,000	6,000	6,500
101-751-778.06		OUTDOOR SERVICES PORTABLE RESTROOM	2,232	0	4,000	4,000	4,000
101-751-778.15		PARK - TREES (major purchases in Fund 208)	2,100	900	1,000	1,000	1,000
101-751-851.00		TELEPHONE - PARK	0	660	1,000	1,000	1,000
101-751-920.00		UTILITIES - PARK	0	892	1,000	1,000	1,000
101-751-933.00		CONTRACT R & M - PARK - COMEAU	0	68,747	75,000	75,000	75,000
101-751-943.50		ENGINEERING	0	1,335	0	0	0
101-751-956.00		MISCELLANEOUS EXPENSE	1,249	1,284	2,000	2,000	2,000
		TOTAL -- PARKS & RECREATION	35,197	125,218	147,070	140,070	132,780
Dept 900-CAPITAL EXPENDITURES							
101-900-965.20		CAPITAL - OTHER	0	1,249	0	0	0
101-900-976.00	**	CAPITAL OUTLAY - OFFICE FURN & EQUIP	1,047	928	4,000	13,000	5,000
101-900-976.01		CAPITAL OUTLAY - CAPITAL FURNITURE	0	0	2,000	0	0
101-900-977.00	**	SITE IMPROVEMENTS	0	0	3,000	5,000	5,000
101-900-977.02		CAPITAL OUTLAY - CAP COMPUTER PURCH	550	14,100	5,000	0	0
101-900-982.00		CAPITAL BUILDING IMPROVEMENTS	6,654	0	5,000	0	0
101-900-985.00		CAPITAL PARK SITE IMPROV - to Fund 208	0	0	0	0	0
		TOTAL -- CAPITAL EXPENDITURES	8,251	16,277	19,000	18,000	10,000
Dept 966-TRANSFER OUT TO OTHER FUNDS							
101-965-965.02		INTERFUND TRANSFER-T/MAJOR ROAD	0	100,000	400,000	0	0
101-965-965.03	**	INTERFUND TRANSFERS -T/CAPITAL PROJ.	150,000	100,000	300,000	0	0
101-965-965.09	**	INTERFUND TRANSFERS-T/LOCAL ROAD	300,000	200,000	400,000	600,000	400,000
		TOTAL -- TRANSFERS	450,000	400,000	1,100,000	600,000	400,000
ESTIMATED REVENUES - FUND 101			3,853,112	3,946,878	4,052,390	4,031,658	4,111,628
APPROPRIATIONS - FUND 101			2,956,362	3,092,932	4,214,698	3,782,268	3,635,696
NET OF REVENUES/APPROPRIATIONS - FUND 101			896,750	853,946	(162,308)	249,390	475,932
BEGINNING FUND BALANCE			2,212,517	3,109,267	3,963,213	3,800,905	4,050,295
ENDING FUND BALANCE			3,109,267	3,963,213	3,800,905	4,050,295	4,526,227

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND - FUND 101

FY23

DEPARTMENT 000 REVENUE

403.00 CURRENT PROPERTY TAXES
410.00 RUBBISH TAXES

1,249,480
826,012

TAX REVENUE IS BASED ON TAXABLE PROPERTY VALUE * MILLAGE RATE as APPROVED NOVEMBER 2020 and REDUCED BY HEADLEE

2022 TAXABLE VALUE FOR TAXES COLLECTED IN FY23

\$ 693,354,780

TAX RATES (HOMESTEAD) - Payable July 1 through Sept 14 without penalty

VILLAGE OF BEVERLY HILLS MILLS (Tax per \$1,000 of Taxable Value)	2021 Maximum Allowable Millage Levy	2022 Headlee Millage Reduction Fraction (estimated)	Millage to be Levied 7/1
GENERAL	1.8512	.9806	1.8152
PUBLIC SAFETY	9.7485	.9806	9.5593
LIBRARY	0.8058	.9806	0.7901
PARK	0.3151	.9806	0.3089
RUBBISH	2.8672		1.2000
TOTAL MILLAGE	15.5878		13.6735

Example: If Taxable Value (Homestead Property) is \$100,000, the total annual tax paid to VBH would be \$100,000/1,000 * 13.6735 = \$1,367.35

DEPARTMENT 000 - REVENUE

477.50
to

480.50 PERMIT REVENUE

388,000

THE VILLAGE ISSUES PERMITS AND IS PAID PERMIT FEES FOR FENCE, CONCRETE, CULVERT, SIGN AND ZONING PERMITS. THE VILLAGE CONTRACTS WITH SAFEUILT TO DO BUILDING PLAN REVIEW AND INSPECTION SERVICES ALONG WITH ALL RELATED PERMITS. THIS WAS EFFECTIVE AUGUST 8TH, 2016. FOR THESE PERMITS, THE VILLAGE COLLECTS 100% OF THE REVENUES AND IS INVOICED BY SAFEUILT MONTHLY FOR 80% OF REVENUES FOR PERMITS ISSUED FOR THE PRIOR MONTH.

576.00 STATE SALES TAX-CONSTITUTIONAL

1,024,198

CONSTITUTIONAL REVENUE SHARING PAYMENTS ARE BASED ON 15% OF THE 4% OF MICHIGAN'S 6% SALES TAX COLLECTIONS. DISTRIBUTIONS ARE MADE TO ALL MICHIGAN CITIES, VILLAGES, AND TOWNSHIPS ON A POPULATION BASIS.

BUDGETED AMOUNT IS BASED ON REVENUE SHARING PROJECTIONS FROM THE MICHIGAN DEPARTMENT OF TREASURY. THESE ARE SUBJECT TO CHANGE PER THE STATE OF MICHIGAN.

577.00 STATE SALES TAX-STATUTORY

40,728

BASED ON REVENUE SHARING PROJECTIONS FROM THE MICHIGAN DEPARTMENT OF TREASURY. THESE ARE SUBJECT TO CHANGE PER THE STATE OF MICHIGAN.

627.00 CHARGES FOR SERVICES - WATER

115,000

THIS IS AN ADMINISTRATIVE CHARGE FROM THE GENERAL FUND TO THE WATER FUND. BEGINNING FY21 THE WATER BILLING CLERK IS BUDGETED IN THE WATER FUND.

DEPARTMENT 101 VILLAGE COUNCIL

704.00 VILLAGE COUNCIL FEES

17,800

EFFECTIVE 12/1/2020 EACH COUNCIL MEMBER RECEIVES \$100/MEETING NOT TO EXCEED \$2,400/YEAR. PRESIDENT RECEIVES AN ADDITIONAL \$1,000/YEAR

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND - FUND 101		FY23
DEPARTMENT 200 CLERK		
971.03	RECODIFICATION SERVICES	13,000
	RECODIFICATION SERVICES TO ANALYZE THE CURRENT MUNICIPAL CODE TOGETHER WITH UNCODIFIED LEGISLATION TO CREATE A NEW MUNICIPAL CODE IN CONFORMITY WITH THE LAWS OF THE STATE OF MICHIGAN AND READILY ACCESSIBLE TO STAFF AND CITIZENS.	
DEPARTMENT 248 GENERAL ADMINISTRATION		
718.50	DEFINED BENEFIT PENSION PLAN	86,232
	VILLAGE SPONSORED RETIREE PENSION PLAN FOR ELIGIBLE EMPLOYEES HIRED BEFORE 7/1/2013.	
722.00	RETIREE HEALTH CARE PAID BY THE VILLAGE	56,000
	ELIGIBLE EMPLOYEES ARE THOSE HIRED ON OR BEFORE 7/1/2006. THE AMOUNT PAID OUT OF VILLAGE FUNDS IS TO BE CAPPED AT \$400K IN TOTAL (\$344,000 IN FUND 205 AND \$56,000 IN FUND 101). ANY PREMIUMS IN EXCESS OF THE CAPPED AMOUNT WILL BE PAID OUT OF THE MERS RETIREE HEALTH CARE FUND.	
910.00	INSURANCE	50,000
	MICHIGAN MUNICIPAL LIABILITY AND PROPERTY POOL PREMIUM.	
DEPARTMENT 371 BUILDING (separate Planning Dept (701) and Zoning Dept (702) beginning FY23)		
	FY23 Budget - one FTE in Building. Planning & Zoning Administrator position split between Planning (Dept 701) and Zoning (Dept 702) THE VILLAGE COLLECTS 100% OF THE REVENUES AND IS INVOICED MONTHLY AT 80% OF REVENUES FOR PERMITS ISSUED FOR THE PRIOR MONTH, EXCLUDING CONCRETE, CULVERT, AND ZONING PERMITS.	
806.00	BUILDING INSPECTOR FEES	280,000
	FEES PAID TO SAFEUILT INVOICED AT 80% OF REVENUES FOR PERMITS ISSUED FOR PRIOR MONTH.	
807.00	SAFEUILT CODE ENFORCEMENT	90,000
	EFFECTIVE JULY 1, 2020 SAFEUILT PROVIDES CODE ENFORCEMENT SERVICES FOR COMMERCIAL DISTRICTS AND ENFORCEMENT OF CONSTRUCTION SITE MAINTENANCE REGULATIONS FOR 32 HOURS/WEEK.	
DEPARTMENT 440 PUBLIC SERVICES		
814.00	RUBBISH COLLECTION	
	RUBBISH COLLECTION HAS BEEN MOVED TO DEPT 558.	
920.01	STREET LIGHTS	12,000
	DETROIT EDISON CHARGES MONTHLY FOR 29 STREET LIGHTS AT MAJOR INTERSECTIONS AND ON MUNICIPAL PROPERTY.	
936.00	ISLAND LANDSCAPING	32,000
	COMEAU EQUIPMENT CO PROVIDES LAWN MAINTENANCE AND TREE TRIM TRIMMING FOR APPROX 70% OF THE ISLANDS THROUGHOUT THE VILLAGE.	
DEPARTMENT 528 RUBBISH COLLECTION/DISPOSAL (new Dept as of FY22)		
814.00	RUBBISH COLLECTION	625,366
	RUBBISH COLLECTION SERVICES ARE HANDLED BY CAR TRUCKING WITH PAYMENT TO SOCRRA FOR THEIR SERVICES.	
814.01	CHRISTMAS TREE CHIPPING	9,691
	CHRISTMAS TREE CHIPPING SERVICES ARE PERFORMED BY COMEAU	
816.00	RUBBISH DISPOSAL	208,455
	RUBBISH DISPOSAL SERVICES ARE HANDLED BY CAR TRUCKING WITH PAYMENT TO SOCRRA FOR THEIR SERVICES.	
919.06	CURBSIDE CHIPPING	30,000
	THE CURBSIDE CHIPPING PROGRAM BEGAN IN MAY 2021. SERVICES ARE PROVIDED BY COMEAU.	
DEPARTMENT 701 PLANNING (new as of FY22)		

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND - FUND 101		FY23
702.00	SALARIES & WAGES	37,500
	THE PLANNING AND ZONING ADMINISTRATOR WILL HAVE WAGES SPLIT 50/50 BETWEEN THE PLANNING DEPARTMENT AND THE ZONING DEPARTMENT	
DEPARTMENT 747 COMMUNITY ACTION PROGRAMS		
884.01	CDBG GRANTS TO "NEXT"	5,000
	BLOCK GRANT ALLOCATION FOR 2022-2023	
890.01	CONTRIBUTION - BIRMINGHAM YOUTH ASSISTANCE	13,000
	INCLUDED ARE CONTRIBUTIONS PER REQUEST FOR CONTINUED SUPPORT.	
890.02	CONTRIBUTION - BIRMINGHAM BLOOMFIELD COMMUNITY COALITION	1,800
	INCLUDED ARE CONTRIBUTIONS PER REQUEST FOR CONTINUED SUPPORT.	
890.10	CONTRIBUTION - FRIENDS OF THE ROUGE	2,200
	INCLUDED ARE ANTICIPATED CONTRIBUTIONS TO SUPPORT FRIENDS OF THE ROUGE.	
891.00	CONTRIBUTION BIRMINGHAM SENIORS - NEXT	43,375
	INCLUDED ARE CONTRIBUTIONS TO "NEXT" PER REQUEST FOR CONTINUED SUPPORT.	
DEPARTMENT 751 PARKS		
	THIS DEPARTMENT INCLUDES PART TIME PARK WAGES AND ROUTINE REPAIR AND MAINTENANCE FOR VILLAGE PARKS. PARK IMPROVEMENT CAPITAL EXPENSES ARE IN FUND 208.	
DEPARTMENT 900 CAPITAL EXPENDITURES		
976.00	CAPITAL OUTLAY - OFFICE FURNITURE & EQUIPMENT	13,000
	POSTAGE METER \$4K, BS&A ONLINE INSPECTION SOFTWARE \$4K, VARIOUS EQUIP \$5K.	
977.00	SITE IMPROVEMENTS	5,000
DEPARTMENT 966 INTERFUND TRANSFERS		
965.02	INTERFUND TRANSFER TO MAJOR ROAD FUND	0
965.03	INTERFUND TRANSFER TO CAPITAL PROJECT FUND	0
	TRANSFER OUT OF GENERAL FUND (EXPENDITURE) TO CAPITAL FUND (REVENUE).	
965.09	INTERFUND TRANSFER TO LOCAL ROAD FUND	600,000
	TRANSFER OUT OF GENERAL FUND (EXPENDITURE) TO LOCAL ROAD FUND (REVENUE).	

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

MAJOR ROAD FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 202 - MAJOR ROAD FUND							
Dept 000-REVENUES							
202-000-546.00	**	STATE GAS & WEIGHT TAX	708,414	780,838	825,496	843,959	869,781
202-000-547.00	**	STATE BUILD MICHIGAN	14,693	14,692	14,688	14,688	14,688
202-000-556.00		OTHER STATE GRANTS	0	0	0	0	0
202-000-556.50		MATCHING FUND REVENUE-OAKLAND COUNT	0	0	0	50,000	0
202-000-581.00		CONTRIBUTION F/GENERAL FUND	0	100,000	400,000		0
202-000-665.00		INTEREST F/INVESTMENTS	3,559	113	3,750	3,000	3,000
202-000-671.00		OTHER REVENUE	753	0	0	0	0
202-000-671.50	**	SOUTHFIELD CONTRIBUTED CAPITAL-FEDERA	0	699,485	0	0	0
202-000-671.55	**	RCOC CONTRIBUTED CAPITAL - FEDERAL PRO	6,374	124,432	0	0	0
202-000-672.00		SPECIAL ASSESSMENT	3,875	6,589	1,000	1,000	1,000
		TOTAL -- REVENUES	737,669	1,726,149	1,244,934	912,647	888,469
Dept 451-ROAD COMMISSION/STREET DEPT (ACT 51)							
202-451-810.02	**	RESURFACE ASPHALT - 14 MILE PROJECT	82,356	0	200,000	1,115,204	0
202-451-810.02		SIDEWALKS	0	0	0	422,613	
202-451-810.10	**	STREET CONSTRUCTION	79	0	0	0	0
202-451-810.55	**	13 MILE SOUTHFIELD/EVERGREEN - FEDERAL PROJECT WITH SOUTHFIELD	213,579	1,005,886	10,000	0	0
202-451-810.56		ENGINEERING	0	109,184	0	0	0
202-451-811.50		OAKLAND COUNTY TRIPARTY CONTR	0	0	15,000	0	0
202-451-811.70		PRIOR YEAR ACCRUAL REVERSAL	32,681	(32,681)	0	0	0
		TOTAL -- CONSTRUCTION	328,696	1,082,389	225,000	1,537,817	0
Dept 463-ROUTINE MAINTENANCE							
202-463-776.01		GRAVEL SAND & SLAG	16,180	14,971	20,600	21,465	22,109
202-463-777.01		ASPHALT & COLD PATCH	14,860	16,305	11,727	12,220	12,586
202-463-778.01		BASINS GRATES & COVERS	0	3,002	213	222	229
202-463-779.01		CULVERT & TILE REPAIRS	3,939	772	5,330	5,554	5,720
202-463-818.00		LABOR	1,318	2,739	6,396	6,665	6,865
202-463-819.00		LABOR - SUPERVISOR	590	0	1,066	1,111	1,144
202-463-932.01		STREET SWEEPING	3,587	1,885	6,396	6,665	6,865
202-463-933.01	**	CLEAN DRAINS CATCH BASINS	9,789	2,988	10,000	10,420	10,733
202-463-933.03		R & M DITCHES	5,296	2,460	3,090	3,220	3,316
205-463-934.00		R&M BUILDING & GROUNDS	0	0	10,000	10,420	10,000
202-463-934.01		ROAD SHOULDERING	0	1,479	4,798	5,000	5,150
202-463-937.00		WEED/GRASS CUTTING/TRIMMING -reclass from equip rental		-	40,000	41,680	43,431
202-463-937.01		TREE REMOVAL & MAINTENANCE	35,887	19,216	24,519	25,549	26,315
202-463-938.00	**	R&M-SEALING JOINTS & CRACKS	0	0	20,000	20,840	30,000
202-463-941.00		EQUIPMENT RENTAL	50,913	50,257	11,531	12,015	12,376
		TOTAL -- ROUTINE MAINTENANCE	142,358	116,074	175,666	183,044	196,838
Dept 474-TRAFFIC SERVICES							
202-474-776.02		TRAFFIC SIGNS & POSTS	10,222	3,753	12,420	12,420	12,855
202-474-777.02		STREET SIGNS & POSTS	1,030	480	621	621	643
202-474-778.02		TRAFFIC COUNTER/COUNTS	0	0	104	104	107
202-474-931.01		R&M TRAFFIC SIGNS & POSTS	2,503	10,767	4,140	4,140	4,285
202-474-932.02		R&M STREET SIGNS & POSTS	534	115	1,553	1,553	1,607
202-474-933.02		R&M CENTERLINE & CROSSWALKS	17,715	0	10,000	20,000	20,700

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

MAJOR ROAD FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 202 - MAJOR ROAD FUND							
202-474-934.02		R&M TRAFFIC LIGHTS	17,814	18,576	20,000	20,000	20,000
202-474-934.03		R & M BRIDGES (INVENTORY/INSPECTION)	332	7,441	5,175	5,175	5,356
202-474-935.00		R&M BARRICADES	255	810	2,070	2,070	2,142
		TOTAL -- TRAFFIC SERVICES	50,406	41,941	56,083	66,082	67,695
Dept 478-WINTER MAINTENANCE							
202-478-776.03		SALT & SAND	52,134	57,556	55,000	60,000	62,700
202-478-818.01		WINTER LABOR	10,911	2,805	10,000	10,500	11,000
202-478-942.01		WINTER EQUIPMENT RENTAL	2,667	6,589	10,000	10,000	10,000
		TOTAL -- WINTER MAINTENANCE	65,711	66,951	75,000	80,500	83,700
Dept 482-GENERAL ADMINISTRATION & ENG							
202-482-810.01		ENGINEERING	0	21,664	75,000	0	0
202-482-810.04		CONTRACT ENGINEERING FEES	98	4,876	0	5,000	5,000
202-482-810.05	**	FEDERAL PROJECT - ENGINEERING	0	0	5,000	0	0
202-482-956.00		MISCELLANEOUS EXPENSE	0	0	518	1,000	1,000
202-482-957.00	**	TRANSFERS OUT TO LOCAL ROADS	150,000	0	0	0	300,000
202-482-964.00		TIA CONTR-MEMBERSHIP DUES	3,465	3,465	4,264	4,435	4,612
		TOTAL -- GENERAL ADMIN. AND ENG.	153,563	30,004	84,782	10,435	310,612
Dept 900/905 - CAPITAL/PRINCIPAL PAYMENTS							
202-900-977.04		CAPITAL EQUIP - NEW TRAFFIC SIGNS	12,687	0	0	0	0
202-905-977.60		CAPITAL OUTLAY - MAJOR ROADS	0	0	0	0	0
		TOTAL -- PRINCIPAL PAYMENTS	12,687	0	0	0	0
ESTIMATED REVENUES - FUND 202			737,669	1,726,149	1,244,934	912,647	888,469
APPROPRIATIONS - FUND 202			753,421	1,337,358	616,531	1,877,878	658,844
NET OF REVENUES/APPROPRIATIONS - FUND 202			(15,752)	388,791	628,403	(965,230)	229,624
BEGINNING FUND BALANCE			370,519	354,767	743,558	1,371,961	406,731
ENDING FUND BALANCE			354,767	743,558	1,371,961	406,731	636,355

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

MAJOR ROADS - FUND 202		FY23	FY24
DEPARTMENT 000 REVENUE			
546.00	STATE GAS & WEIGHT TAX BUDGET BASED ON ESTIMATED DISTRIBUTION SCHEDULE PER THE STATE OF MICHIGAN ADJUSTED FOR FISCAL YEAR DIFFERENCES. THIS IS SUBJECT TO CHANGE BY THE STATE OF MICHIGAN.	843,959	869,781
547.00	STATE BUILD MICHIGAN PER MDOT, THIS AMOUNT FORECASTED TO REMAIN CONSTANT.	14,688	14,688
556.50	MATCHING FUND REVENUE-OAKLAND COUNTY COST SHARING AGREEMENT WITH OAKLAND COUNTY FOR ROAD IMPROVEMENT PROJECTS.	50,000	0
581.00	INTERFUND TRANSFER FROM GENERAL FUND	0	0
671.50	SOUTHFIELD CONTRIBUTED CAPITAL - FEDERAL PROJECT THIS IS SOUTHFIELD'S PORTION OF CONSTRUCTION COSTS OF THE 13 MILE FEDERAL PROJECT THEY WILL REIMBURSE TO THE VILLAGE OF BEVERLY HILLS.	0	0
671.55	RCOC CONTRIBUTED CAPITAL - FEDERAL PROJECT THIS IS THE ROAD COMMISSION OF OAKLAND COUNTY'S PORTION OF CONSTRUCTION COSTS OF THE 13 MILE FEDERAL PROJECT THEY WILL REIMBURSE TO THE VILLAGE OF BEVERLY HILLS	0	0
DEPARTMENT 451 CONSTRUCTION			
810.02	RESURFACE ASPHALT DESIGN AND CONSTRUCTION FOR THE MAJOR REHABILITATION OF 14 MILE ROAD BETWEEN LAHSER & EVERGREEN AND SIDEWALKS ALONG THAT STRETCH OF THE ROAD, THIS PROJECTS WILL BEGIN JUNE OF 2022.	1,537,817	0
810.10	STREET CONSTRUCTION	0	0
810.55	13 MILE SOUTHFIELD/EVERGREEN - FEDERAL PROJECT WITH ROAD COMMISSION OF OAKLAND COUNTY AND THE CITY OF SOUTHFIELD. THIS AMOUNT IS THE TOTAL SHARED BETWEEN VBH, RCOC, & SOUTHFIELD. THE PROJECT IS SUBSTANTIALLY COMPLETED AND THIS IS THE REMAINING BALANCE ESTIMATED TO BE CARRIED OVER TO FY22	0	0
DEPARTMENT 463 ROUTINE MAINTENANCE			
938.00	R&M-SEALING JOINTS & CRACKS ANNUAL JOINT AND CRACK SEALING TO PRESERVE EXISTING PAVEMENT	20,840	30,000
941.00	EQUIPMENT RENTAL WEED/GRASS/TRIMMING REALLOCATED TO A/C 937 FOR FY23, REMAINDER COST RELATES TO COMEAU EQUIPMENT CHARGES	12,015	12,376
DEPARTMENT 482 GENERAL ADMINISTRATION			
810.05	FEDERAL PROJECT ENGINEERING 75% OF CONSTRUCTION ENGINEERING RELATING TO FEDERAL PROJECT TO BE INCURRED IN FY22	0	0
957.00	TRANSFERS OUT TO LOCAL ROADS	0	300,000

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

LOCAL ROAD FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 203 - LOCAL STREET FUND							
Dept 000-REVENUES							
203-000-546.00	**	STATE GAS & WEIGHT TAX	341,379	376,248	398,897	406,907	419,356
203-000-547.00	**	STATE BUILD MICHIGAN	7,080	7,079	7,080	7,080	7,080
203-000-581.00	**	CONTRIBUTION F/GENERAL FUND	300,000	200,000	400,000	600,000	400,000
203-000-588.02	**	CONTRIBUTION F/MAJOR ROAD	150,000	0	0	0	300,000
203-000-626.00		CHARGES F/SERVICES	0	420		0	0
203-000-665.00		INTEREST F/INVESTMENTS	12,460	218	2,000	2,000	2,000
203-000-671.00		OTHER REVENUE	0	2,429	0	0	0
203-000-672.00		SPECIAL ASSESSMENT	0	0	0	1,000	1,000
203-000-672.05		REVENUE - BINGHAM FARMS	1,905	0	0	0	0
		TOTAL -- REVENUES	812,823	586,394	807,977	1,016,987	1,129,436
Dept 451-ROAD COMMISSION/STREET DEPT (ACT 51)							
203-451-810.01	**	ENGINEERING	0	2,578	5,000	40,000	5,000
203-451-810.02	**	RESURFACE ASPHALT	0	0	0	0	500,000
203-451-810.XX	**	ROUNDAABOUT GREENFIELD/BEVERLY ROAD	0	0		250,000	250,000
203-451-810.03	**	REPLACE CONCRETE	629,774	116,860	500,000	0	0
		TOTAL -- CONSTRUCTION	629,774	119,438	505,000	290,000	755,000
Dept 463-ROUTINE MAINTENANCE							
203-463-776.01		GRAVEL SAND & SLAG	9,849	10,409	10,350	10,764	11,216
203-463-777.01		ASPHALT & COLD PATCH	36,468	24,853	37,312	38,804	40,434
203-463-778.01		BASINS GRATES & COVERS	0	13,377	1,000	1,040	1,084
203-463-779.01		CULVERT & TILE REPAIRS	47,638	11,331	30,000	31,200	32,510
203-463-818.00		LABOR	4,714	4,797	10,350	10,785	11,238
203-463-819.00		LABOR - SUPERVISOR	37,913	39,133	26,910	28,040	29,218
203-463-831.01		GRADING	0	2,599	3,000	3,126	3,257
203-463-932.01		STREET SWEEPING	8,657	5,956	6,210	6,471	6,743
203-463-933.01	**	CLEAN DRAINS CATCH BASINS	33,917	26,993	24,000	30,000	31,260
203-463-933.03		R & M DITCHES	5,371	2,107	5,500	5,731	5,972
203-463-933.04		SIDEWALK MAINTENANCE PROGRAM	4,190	567	2,000	2,084	2,172
203-463-934.01		ROAD SHOULDERING	0	235	1,553	1,618	1,686
203-463-936.01		DUST CONTROL	3,000	(750)	3,000	3,126	3,257
203-463-937.00		WEED/GRASS CUTTING/TRIMMING	0	2,302	5,000	10,000	10,420
203-463-937.01	**	TREE REMOVAL & MAINTENANCE	81,048	98,127	90,000	105,000	109,410
203-463-938.01	**	SEALING ROAD JOINTS & CRACKS	0	0	15,991	16,471	17,163
203-463-940.50		MAINTENANCE - OTHER	605	4,131	10,000	10,350	10,785
203-463-941.00		EQUIPMENT RENTAL	80,363	49,529	60,000	40,000	41,680
		TOTAL -- ROUTINE MAINTENANCE	353,732	295,695	342,176	354,610	369,503
Dept 474-TRAFFIC SERVICES							
203-474-776.02		TRAFFIC SIGNS & POSTS	4,555	468	5,175	5,175	5,356
203-474-777.02		STREET SIGNS & POSTS	3,094	788	2,588	2,588	2,678
203-474-778.02		TRAFFIC COUNTER/COUNTS	0	0	104	104	107
203-474-931.01		R&M TRAFFIC SIGNS & POSTS	2,983	11,854	8,798	8,798	9,105
203-474-932.02		R&M STREET SIGNS & POSTS	969	524	2,588	2,588	2,678
203-474-933.02		R&M CENTERLINE & CROSSWALKS	1,522	8,053	2,000	2,000	2,070
203-474-935.00		R&M BARRICADES	2,341	10,336	5,000	5,000	5,000
		TOTAL -- TRAFFIC SERVICES	15,463	32,023	26,251	26,251	26,995
Dept 478-WINTER MAINTENANCE							

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

LOCAL ROAD FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 203 - LOCAL STREET FUND							
203-478-776.03		SALT & SAND	15,961	17,205	30,000	20,000	20,000
203-478-818.01		WINTER LABOR	5,175	1,389	7,245	7,245	7,499
203-478-942.01		WINTER EQUIPMENT RENTAL	16,830	14,137	20,000	30,000	30,000
		TOTAL -- WINTER MAINTENANCE	37,966	32,730	57,245	57,245	57,499
Dept 482-GENERAL ADMINISTRATION & ENG							
203-482-810.01		ENGINEERING	4,976	2,291	29,000	15,000	15,000
203-482-956.00		MISCELLANEOUS EXPENSE	2,102	0	3,621	4,000	4,000
		TOTAL -- GENERAL ADMIN. & ENG.	7,078	2,291	32,621	19,000	19,000
Dept 900-CAPITAL EXPENDITURES							
203-900-977.04		CAPITAL EQUIP - NEW TRAFFIC SIGNS	0	19,244	0	0	0
		TOTAL -- CAPITAL EXPENDITURES	0	19,244	0	0	0
ESTIMATED REVENUES - FUND 203			812,823	586,394	807,977	1,016,987	1,129,436
APPROPRIATIONS - FUND 203			1,044,013	501,421	963,293	747,106	1,227,997
NET OF REVENUES/APPROPRIATIONS - FUND 203			(231,190)	84,973	(155,316)	269,881	(98,561)
BEGINNING FUND BALANCE			622,056	390,866	475,839	344,521	614,403
ENDING FUND BALANCE			390,866	475,839	320,523	614,403	515,842

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

LOCAL ROADS - FUND 203		FY23	FY24
DEPARTMENT 000 REVENUE			
546.00	STATE GAS & WEIGHT TAX BUDGET BASED ON THE ESTIMATED DISTRIBUTION SCHEDULE FROM THE STATE OF MICHIGAN ADJUSTED FOR FISCAL YEAR DIFFERENCES	406,907	419,356
547.00	STATE BUILD MICHIGAN BUDGET BASED ON THE ESTIMATED DISTRIBUTION SCHEDULE FROM THE STATE OF MICHIGAN ADJUSTED FOR FISCAL YEAR DIFFERENCES	7,080	7,080
581.00	CONTRIBUTION FROM GENERAL FUND CONTRIBUTION FROM GENERAL FUND IS RECORDED AS REVENUE BY LOCAL ROAD FUND	600,000	400,000
588.02	CONTRIBUTION FROM MAJOR ROAD FUND CONTRIBUTION FROM MAJOR ROAD FUND IS RECORDED AS REVENUE BY LOCAL ROAD FUND	0	300,000
DEPARTMENT 451 ROAD COMMISSION/STREET DEPARTMENT			
810.01	ENGINEERING ENGINEERING COSTS OF \$40K IN FY23 RELATE TO THE RESURFACE ASPHALT PROJECT OF \$500K BUDGETED IN FY24	40,000	5,000
810.02	RESURFACE ASPHALT ASPHALT REPLACEMENT THROUGHOUT THE VILLAGE	0	500,000
810.XX	ROUNDBOUT AT GREENFIELD/BEVERLY ROAD THIS PROJECT IS A SHARED PROJECT WITH THE ROAD COMMISSION OF OAKLAND COUNTY AND THE CITY OF ROYAL OAK. VILLAGE COST IS APPROXIMATELY 1/3 OF TOTAL.	250,000	250,000
DEPARTMENT 463 ROUTINE MAINTENANCE			
933.01	CLEAN DRAINS CATCH BASIN MS4 PERMIT, CLEANING TO BE DONE BY OAKLAND CO DRAIN COMMISSION FORCES TO MEET REQUIREMENTS OF MDOQ (MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY)	30,000	31,260
937.01	TREE REMOVAL AND MAINTENANCE ANNUAL COST FOR TREE REMOVAL BY JH HART AND MAINTENANCE SERVICES PROVIDED BY COMEAU	105,000	109,410
938.01	SEALING ROAD JOINTS AND CRACKS ANNUAL JOINT AND CRACK SEALING TO PRESERVE EXISTING PAVEMENTS	16,471	17,163

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

PUBLIC SAFETY FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 205 - PUBLIC SAFETY DEPARTMENT							
Dept 000-REVENUES							
205-000-403.00	**	CURRENT PROPERTY TAXES	5,439,258	5,573,644	6,326,648	6,580,076	6,773,444
205-000-505.00		GRANTS - PUBLIC SAFETY	1,488	0	0	0	0
205-000-505.01		PUBLIC SAFETY SOFA GRANT - South Oakland	963	28,470	15,720	5,000	5,000
205-000-505.02		PUBLIC SAFETY SOFA GRANT -Apollo Fire Equip	0	0	0	0	0
205-000-505.05		FEMA AFG GRANT FOR SCBA	0	0	0	0	0
205-000-505.06		FEMA Grant - Other	0	0	0	0	0
205-000-505.10		RAP GRANT	4,875	0	13,500	0	0
205-000-528.02		FIRST RESPONDER HAZARD PAY PREMIUMS	0	22,000	0	0	0
205-000-528.03		PSPHPR - CARES ACT PAYROLL REIMBURSEM	0	302,611	0	0	0
205-000-528.04		OTHER FED GRANT-OAKLAND TOGETHER CO	0	246,756	0	0	0
205-000-543.00		CRIMINAL JUSTICE TRAINING #30	6,847	2,565	6,500	6,500	6,500
205-000-626.00		CHARGES F/SERVICES	8,241	8,974	10,000	10,000	10,000
205-000-630.00		P S PROTECTION - SOUTHFIELD TWP	0	2,652	2,650	2,650	2,650
205-000-631.00		P S OVERTIME REIMBURSEMENT	3,835	4,240	5,000	5,000	5,000
205-000-632.00	**	SCHOOL LIAISON OFFICER - BIRMINGHAM	79,764	81,758	88,625	88,421	92,842
205-000-636.00		FALSE ALARM FEES	345	250	300	300	300
205-000-656.00		DISTRICT COURT FEES & FINES	77,988	37,758	85,000	80,000	80,000
205-000-656.01		COST RECOVERY - OWI	26,786	10,326	17,000	10,000	10,000
205-000-665.00		INTEREST F/INVESTMENTS	40,669	1,797	5,000	3,000	3,000
205-000-671.00		OTHER REVENUE	5,890	1,762	1,000	2,000	2,000
205-000-671.03		PPT REIMBURSEMENTS	15,719	19,328	22,072	18,000	18,000
205-000-673.00		SALE OF ASSETS	5,000	0	0	0	0
205-000-687.00		REFUNDS & REBATES - INSURANCE	5,806	0	7,500	0	0
		TOTAL - REVENUES	5,723,473	6,344,892	6,606,515	6,810,948	7,008,736
Dept 345-PUBLIC SAFETY DEPARTMENT							
205-345-702.00		SALARIES & WAGES	1,943,351	2,037,751	2,054,634	2,360,010	2,478,010
205-345-702.05		FIRST RESPONDER HAZARD PAY PREMIUMS	0	22,000	0	0	0
205-345-702.11		HEALTH INSURANCE OPT OUT - ACTIVE	4,777	4,800	4,800	4,200	420
205-345-706.00		SCHOOL CROSSING GUARDS	12,218	15,717	20,000	20,000	20,000
205-345-710.02	**	OVERTIME - JOINT TRAINING	17,345	29,470	25,625	26,906	28,252
205-345-710.03	**	OVERTIME - EVENTS -REIMBURSED	5,720	2,406	5,125	5,381	5,650
205-345-710.10	**	OVERTIME - OFFICER	50,475	190,828	75,000	78,750	82,688
205-345-710.12	**	OVERTIME - SUPERVISOR	41,483	75,462	80,000	84,000	88,200
205-345-710.14	**	OVERTIME - STANDBY	4,200	4,947	5,000	10,000	10,500
205-345-710.30		COMP TIME	0	918	0	0	0
205-345-711.00		COURT TIME	2,686	4,193	5,500	5,500	5,775
205-345-713.00		LONGEVITY	25,720	25,539	17,000	28,000	29,400
205-345-714.00	**	HOLIDAY PAY	106,685	105,140	101,527	117,236	123,098
205-345-715.00		EMPLOYER SOCIAL SECURITY	167,425	186,959	175,809	207,681	218,065
205-345-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	274,969	287,629	294,665	291,173	314,467
205-345-716.50		HEALTH - H R A - BCN	0	24,441	25,000	25,000	25,000
205-345-717.00		LIFE & DISABILITY INSURANCE	17,779	18,344	22,655	25,122	26,378
205-345-718.00	**	DEFINED CONTRIBUTION	97,683	109,530	152,082	188,897	198,341
205-345-718.05	**	DEFINED CONTRIBUTION - P.S. FORFEIT	0	0	0	0	0
205-345-718.50	**	DEFINED BENEFIT	401,292	545,736	690,432	700,716	720,000
205-345-719.00		DENTAL INSURANCE	42,022	43,321	43,335	45,679	50,247
205-345-720.00		SICK LEAVE	10,000	10,000	10,000	10,000	10,000
205-345-721.00		WORKERS COMP	33,453	29,525	35,000	35,000	35,000
205-345-721.50		RETIREE HEALTH - TO MERS FOR REIMB	301,949	301,441	0	0	0
205-345-721.60		RETIREE HEALTH - MERS REIMB (OFFSET)	(301,949)	(301,441)	0	0	0
205-345-722.00	**	RETIREE HEALTH CARE - PAID BY VBH	337,087	316,057	330,769	330,769	330,769

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS							
PUBLIC SAFETY FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 205 - PUBLIC SAFETY DEPARTMENT							
205-345-722.02	**	EMPLOYER CONTRIB - HEALTH SAVINGS 3%	24,509	27,680	38,239	47,454	44,852
205-345-722.04		RETIREE HEALTH - DENTAL (moved to 285)	9,859	0	0	0	0
205-345-724.00	**	VACATION EXPENSE	20,000	20,000	20,000	20,000	20,000
205-345-727.00		OFFICE SUPPLIES	3,815	5,282	7,000	6,000	6,000
205-345-730.00		POSTAGE	208	113	750	750	750
205-345-742.00	**	UNIFORMS	14,112	37,558	35,000	35,000	35,000
205-345-743.00		DETECTIVE CLOTHING ALLOWANCE	500	700	1,200	1,200	1,200
205-345-744.00		UNIFORM CLEANING	7,975	7,894	9,030	8,000	8,000
205-345-746.00		JANITORIAL SUPPLIES	4,657	4,054	5,500	5,500	5,500
205-345-748.06		SOFA EXPENSES PAID OUT	0	22,830	20,000	5,000	5,000
205-345-750.00		ENFORCEMENT SUPPLIES	16,332	20,874	20,000	20,000	20,000
205-345-752.00		FIRE SUPPLIES	15,666	26,916	20,000	20,000	20,000
205-345-801.00		LEGAL FEES	71,396	60,750	65,000	65,000	65,000
205-345-802.00		MEMBERSHIPS & DUES	3,144	7,200	7,500	7,500	7,500
205-345-804.00		LABOR RELATIONS ATTORNEY	219	44	10,000	10,000	10,000
205-345-813.00		JANITORIAL SERVICE	13,975	12,400	15,000	15,000	15,000
205-345-815.00	**	OAKLAND COUNTY COMPUTER	31,960	29,764	35,406	35,000	35,000
205-345-822.00		PRISONER CARE	3,699	2,378	5,000	4,000	4,000
205-345-831.00	**	MISC PROFESSIONAL SERVICES	2,250	6,307	7,000	8,000	8,000
205-345-850.00	**	DISPATCH CONTRACT	345,327	361,526	382,400	387,092	402,576
205-345-851.00		TELEPHONE	18,869	22,725	23,053	25,000	25,000
205-345-852.00		RADIO MAINTENANCE	1,826	2,644	18,500	3,000	3,000
205-345-861.00		VEHICLE EXPENSE	89,157	114,608	95,000	115,000	115,000
205-345-861.50		PS VEHICLE LEASE COSTS	0	0	0	15,000	15,000
205-345-864.00		TRAVEL MEALS & CONFERENCE	635	683	5,000	2,000	2,000
205-345-884.00		CRIME PREVENTION	120	0	2,000	2,000	2,000
205-345-910.00	**	INSURANCE	124,364	122,483	125,000	130,000	135,200
205-345-920.00		UTILITIES	42,498	46,234	50,000	50,000	50,000
205-345-931.00		R&M OFFICE EQUIPMENT	4,332	1,501	4,500	5,000	5,000
205-345-932.00		R&M COMPUTER	6,183	6,149	10,000	10,000	10,000
205-345-934.00		R&M BUILDING & GROUNDS	23,049	32,054	25,290	30,000	30,000
205-345-956.00		MISCELLANEOUS EXPENSE	1,926	6,465	10,000	8,000	8,000
205-345-958.00		EDUCATION & TRAINING	8,971	14,247	15,000	15,000	15,000
205-345-959.00		CRIMINAL JUSTICE TRAINING #30	3,085	10,768	10,000	20,000	20,000
205-345-959.02		CRIMINAL JUSTICE TRAINING (302)	250	5,840	7,500	7,500	7,500
205-345-959.05		TRAINING FACILITY - AUBURN HILLS	0	5,400	5,000	5,000	5,000
		TOTAL -- PUBLIC SAFETY DEPARTMENT	4,511,234	5,136,783	5,283,826	5,743,015	5,961,337
Dept 346-SCHOOL LIAISON OFFICER							
205-346-702.00		SALARIES & WAGES	71,846	76,946	76,841	88,517	92,943
205-346-710.00		OVERTIME	0	0	4,000	4,000	4,000
205-346-710.02		OVERTIME - JOINT TRAINING	0	874	0	0	0
205-346-710.10		OVERTIME - OFFICER	0	154	0	0	0
205-346-713.00		LONGEVITY	0	250	500	0	0
205-346-714.00		HOLIDAY PAY	3,899	5,756	3,744	4,539	4,766
205-346-715.00		EMPLOYER SOCIAL SECURITY	5,634	5,770	6,203	7,119	7,475
205-346-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	13,847	11,652	12,904	10,533	11,376
205-346-716.50		HEALTH - H R A - BCN	0	659	0	1,000	1,000
205-346-717.00		LIFE & DISABILITY INSURANCE	318	318	719	834	876
205-346-718.00		DEFINED CONTRIBUTION	8,622	9,216	9,730	11,167	11,725
205-346-719.00		DENTAL INSURANCE	1,987	1,661	2,112	702	758
205-346-721.00		WORKERS COMPENSATION	1,338	1,181	1,587	1,275	1,275
205-346-722.00	**	RETIREE HEALTH CARE	13,483	12,642	13,231	13,231	13,231

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS							
PUBLIC SAFETY FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 205 - PUBLIC SAFETY DEPARTMENT							
205-346-722.02		RETIREE HEALTH - DC HEALTH SAVINGS	2,155	2,314	2,433	2,792	2,931
205-346-727.00		OFFICE SUPPLIES	0	0	300	0	0
205-346-741.00		OPERATING SUPPLIES	0	0	100	0	0
205-346-742.00		UNIFORMS	400	400	400	400	400
205-346-744.00		UNIFORM CLEANING	350	350	350	350	350
		TOTAL -- SCHOOL LIAISON	123,880	130,143	135,154	146,458	153,105
Dept 900-CAPITAL EXPENDITURES							
205-900-976.01		CAPITAL FURNITURE & FLOORING	2,686	26,071	98,000	0	0
205-900-977.00	**	SITE IMPROVEMENTS	4,938	11,104	20,000	86,000	10,000
205-900-979.00		INTERFUND TRANSFER T/CAPITAL VEHICLES	75,000	76,000	82,000	0	0
205-900-980.00	**	CAPITAL PS EQUIPMENT PURCHASE	26,318	112,379	120,000	150,000	105,000
205-900-980.02	**	POLICE VEHICLE/VEHICLE EQUIP PURCHASES	24,876	25,757	27,000	229,000	179,000
205-900-980.03		INTERFUND TRANSFER TO 401 FOR SCBA	75,000	85,000	85,000	0	0
205-900-981.00		INTERFUND TRANSFER TO 401 FOR RADIO EQ	0	50,000	50,000	0	0
205-900-981.14		INTERFUND TRANSFER TO 401 FOR Car and Bc	0	0	25,000	0	0
205-900-981.15	**	INTERFUND TRANSFER TO 401 F/FIRE TRUCK	0	0	0	100,000	100,000
205-900-983.00		CAPITAL FIRE TRUCK LEASE PAYMENT	88,290	0	0	0	0
205-900-983.50	**	NEW FIRE TRUCK LEASE PAYMENT	80,488	83,294	83,294	86,198	89,202
205-900-995.00		INTEREST EXPENSE	20,208	15,567	15,567	12,663	9,658
		TOTAL -- CAPITAL EXPENDITURES	397,804	485,171	605,861	663,861	492,860
ESTIMATED REVENUES - FUND 205			5,723,473	6,344,892	6,606,515	6,810,948	7,008,736
APPROPRIATIONS - FUND 205			5,032,919	5,752,096	6,024,841	6,553,335	6,607,303
NET OF REVENUES/APPROPRIATIONS - FUND 205			690,554	592,795	581,674	257,613	401,433
BEGINNING FUND BALANCE			825,728	1,516,282	2,109,077	2,690,751	2,948,364
ENDING FUND BALANCE			1,516,282	2,109,077	2,690,751	2,948,364	3,349,798

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

PUBLIC SAFETY - FUND 205

FY23

DEPARTMENT 000 REVENUE

403.00	CURRENT PROPERTY TAXES BASED ON TAXABLE PROPERTY VALUE *PUBLIC SAFETY MILLAGE RATE SEE MILLAGE ATTACHMENT FOR ADDITIONAL INFORMATION	6,580,076
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632.00	SCHOOL LIAISON OFFICER - BIRMINGHAM PUBLIC SCHOOLS BIRMINGHAM PUBLIC SCHOOLS REIMBURSES THE VILLAGE OF BEVERLY HILLS FOR PUBLIC SAFETY OFFICERS AT GROVES.	88,421
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DEPARTMENT 345 PUBLIC SAFETY DEPARTMENT

710.02	OVERTIME - JOINT TRAINING THIS ACCOUNT SUPPORTS OFFICER AND SUPERVISOR OVERTIME EXPENSE FOR VARIOUS TRAINING REQUIREMENTS OF THE PUBLIC SAFETY OFFICERS.	26,906
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710.03	OVERTIME - EVENTS REIMBURSED THIS ACCOUNT SUPPORTS OFFICER AND SUPERVISOR OVERTIME EXPENSE FOR PUBLIC SAFETY OFFICERS RELATING TO VARIOUS EVENTS AS REQUESTED.	5,381
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710.10	OVERTIME - OFFICER THIS ACCOUNT SUPPORTS OFFICER OVERTIME EXPENSE FOR SHIFT SHORTAGES	78,750
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710.12	OVERTIME - SUPERVISOR THIS ACCOUNT SUPPORTS SUPERVISOR OVERTIME EXPENSE FOR SHIFT SHORTAGES	84,000
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710.14	OVERTIME - STANDBY OFFICER/SUPERVISOR STANDBY OVERTIME AT 25% WHEREAS THE EMPLOYEE MUST BE AVAILABLE BY TELEPHONE AND RESPOND PROMPTLY	10,000
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714.00	HOLIDAY PAY ELIGIBLE PUBLIC SAFETY EMPLOYEES ARE PAID 14 HOLIDAYS PER YEAR. ALL UNION EMPLOYEES ARE ALSO PAID A PREMIUM FOR WORK PERFORMED ON TEN (10) OF THE HOLIDAYS.	117,236
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718.00	DEFINED CONTRIBUTION FOR PUBLIC SAFETY EMPLOYEES WHO ARE HIRED AFTER 7/1/2013 AND ARE INELIGIBLE FOR VILLAGE SPONSORED PENSION ELIGIBLE EMPLOYEE CONTRIBUTES 5% OF SALARY TO A RETIREMENT ACCOUNT, VILLAGE CONTRIBUTES 12%	188,897
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718.05	DEFINED CONTRIBUTION - PS FORFEITURES FORFEITED DEFINED CONTRIBUTIONS BY EMPLOYEES WHO TERMINATE EMPLOYMENT PRIOR TO MEETING THE VESTING PERIOD PER CURRENT CONTRACT OF 5 YEARS	0
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718.50	DEFINED BENEFIT VILLAGE SPONSORED RETIREE PENSION FOR EMPLOYEES HIRED BEFORE 7/1/2013. THIS PAYMENT IS DETERMINED BY MERS (MICHIGAN EMPLOYEES RETIREMENT SYSTEM). \$33,441/mo	700,716
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722.00	RETIREE HEALTH CARE - PAID BY THE VILLAGE OF BEVERLY HILLS THE AMOUNT PAID OUT OF VILLAGE FUNDS IS TO BE CAPPED AT \$400K IN TOTAL (\$330,769 IN FUND 205-345, \$13,231 IN 205-346) FOR A TOTAL OF \$344,000 IN FUND 205. ANY PREMIUMS IN EXCESS OF THE CAPPED AMOUNT IS PAID OUT OF THE MERS RETIREE HEALTH CARE FUND.	330,769
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THE HEALTH CARE PLANS FOR THE EXISTING RETIREES ARE BLUE CROSS BLUE SHIELD, COPS TRUST & BLUE CARE NETWORK. RETIREES ARE ABLE TO KEEP THE HEALTH CARE PLANS THEY ARE UNDER UPON RETIREMENT PER UNION CONTRACT.

722.02	HEALTH SAVINGS ACCOUNT FOR EMPLOYEES HIRED AFTER 7/1/2013 WHO ARE INELIGIBLE FOR VILLAGE SPONSORED RETIREE HEALTH CARE. HEALTH SAVINGS ACCOUNT - 3% EMPLOYEE CONTRIBUTION MATCHED BY 3% VILLAGE CONTRIBUTION	47,454
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724.00	VACATION EXPENSE VACATION EXPENSE RESERVE CONTRIBUTION TO FUND 290, VACATION RESERVE FUND	20,000
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742.00	UNIFORMS CLEANING OF UNIFORMS IS PAID IN SEMI ANNUAL INSTALLMENTS OF \$350. A COMPLETE SET OF UNIFORMS FOR A NEW OFFICER COSTS APPROX \$7,000	35,000
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815.00	OAKLAND COUNTY COMPUTER THIS LINE ITEM INCLUDES FUNDS FOR PARTICIPATION IN CLEMIS INFORMATION TECHNOLOGY PROGRAMS. INCLUDED ARE USER LEASE COSTS FOR THE RECORDS MANAGEMENT SYSTEM THAT STORES PUBLIC SAFETY RECORDS DATA, COMPUTER-AIDED DISPATCH SYSTEM, E911 SYSTEM, GENERATION OF REGULAR REPORTS AND PROVISION OF REQUIRED REPORTS TO THE FBI AND MICHIGAN STATE POLICE. THERE IS 1 CAD TERMINAL, 1 E911 TERMINAL, 5 PC'S, 5 PRINTERS AND 2 PHONE LINES PROVIDED.	35,000
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FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

PUBLIC SAFETY - FUND 205		FY23
831.00	MISC PROFESSIONAL SERVICES THIS LINE ITEM COVERS TESTING AND SCREENING SERVICES FOR NEW EMPLOYEES AND FOR PROMOTIONS AND OTHER LEGAL SERVICES AS MAY BE REQUIRED.	8,000
850.00	DISPATCH CONTRACT THIS CONTRACT FOR DISPATCH SERVICES WITH THE CITY OF BIRMINGHAM IS RENEWED EVERY JULY 1ST. THE ANNUAL FEE IS EQUAL TO 35% OF THE DISPATCH EXPENSES OF THE BIRMINGHAM POLICE DEPT FOR THE MOST RECENT PRECEDING FISCAL YEAR.	387,092
910.00	INSURANCE MICHIGAN MUNICIPAL LIABILITY AND PROPERTY POOL ANNUAL PAYMENT	130,000
DEPARTMENT 346 SCHOOL LIAISON OFFICER		
SCHOOL LIAISON OFFICER IS REIMBURSED FROM BIRMINGHAM PUBLIC SCHOOLS.		
722.00	RETIREE HEALTH THIS LINE ITEM IS 1/26 OF THE TOTAL OBLIGATION.	13,231
DEPARTMENT 900 CAPITAL EXPENDITURES		
977.00	SITE IMPROVEMENTS LANDSCAPING TO PUBLIC SAFETY BUILDING \$10K, BUILDING CAMERA SYSTEM \$76K	86,000
980.00	CAPITAL PUBLIC SERVICE FURNITURE & EQUIPMENT PURCHASES BALLISTIC VESTS \$10K, COMPUTER EQUIPMENT \$10K, FIRE COATS/PANTS \$10K, RADIO EQUIP FOR OFFICERS/DISPATCH \$55K, AXON BODY/CAR CAMS \$5K, FURNITURE/FLOORING \$60K	150,000
980.02	POLICE VEHICLE/VEHICLE EQUIPMENT PURCHASES 2 POLICE VEHICLES \$42.5K EACH AND RELATED EQUIPMENT TO OUTFIT \$35K EACH, \$77.5K EACH *2 = \$155k 2 DETECTIVE VEHICLES \$25K EACH RADAR EQUIPMENT - 6 CARS @\$4K EACH = \$24K	229,000
981.15	INTERFUND TRANSFER TO 401 FOR FIRE TRUCK RESERVE FOR FIRE TRUCK TO BE PURCHASED IN 20 YEARS	100,000
983.50	CAPITAL FIRE TRUCK LEASE PYMT THIS IS THE PRINCIPAL PORTION OF THE ANNUAL LEASE PAYMENT FOR THE FIRE TRUCK	86,198

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

PARK FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 208 - PARK IMPROVEMENT FUND							
Dept 000-REVENUES							
208-000-415.00	**	CURRENT PROPERTY TAXES - PARK	0	0	204,496	212,629	218,937
208-000-665.00		INTEREST INCOME	0	0	1,000	250	250
208-000-675.15		PARK DONATIONS - TREES	0	0	0	0	0
208-000-694.00		OTHER REVENUE	0	0	0	0	0
		TOTAL -- REVENUES	0	0	205,496	212,879	219,187
Dept 440-PUBLIC SERVICES (Park Specific) - will become Dept 751							
208-440-778.03		R&M PARK	0	0	0	0	0
208-440-956.00		MISCELLANEOUS EXPENSE	0	0	0	0	0
		TOTAL -- PUBLIC SERVICES	0	0	0	0	0
Dept 900-CAPITAL EXPENDITURES							
208-900-984.00		CAPITAL - PARK EQUIPMENT	0	0	0	0	0
208-900-xxx.xx	**	CAPITAL - PARK PLAYGROUND EQUIP	0	0	0	150,000	150,000
208-900-985.00	**	CAPITAL - PARK SITE IMPROVEMENT, BEVERLY PARK	0	0	55,000	40,000	0
208-900-985.00	**	CAPITAL - PARK SITE IMPROVEMENT #5				50,000	50,000
208-900-985.03		CAPITAL - TREES	0	0	0	0	0
208-900-985.04	**	CAPITAL - OTHER PARK LANDSCAPING #5	0	0	0	10,000	0
		TOTAL -- CAPITAL EXPENDITURES	0	0	55,000	250,000	200,000
ESTIMATED REVENUES - FUND 208			0	0	205,496	212,879	219,187
APPROPRIATIONS - FUND 208			0	0	55,000	250,000	200,000
NET OF REVENUES/APPROPRIATIONS - FUND 208			0	0	150,496	(37,121)	19,187
BEGINNING FUND BALANCE			0	0	0	150,496	113,375
ENDING FUND BALANCE			0	0	150,496	113,375	132,563

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

CAPITAL PARK IMPROVEMENTS - FUND 208

FY23 FY24

DEPARTMENT 000 REVENUE

415.00	CURRENT PROPERTY TAXES	212,629	218,937
	BASED ON TAXABLE PROPERTY VALUE * PARK MILLAGE RATE OF .3089 MILLS		

DEPARTMENT 900 CAPITAL EXPENDITURES

9xx.00	CAPITAL - PARK PLAYGROUND EQUIPMENT	150,000	150,000
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985.00	CAPITAL - PARK SITE IMPROVEMENT		
	GRAVEL PATHWAY AND DRAINAGE IMPROVEMENTS	40,000	0
	IMPROVEMENTS FOR PARK #5	50,000	50,000

985.04	CAPITAL - PARK LANDSCAPING/TREES	10,000	0
	LANDSCAPE DESIGN FOR PARK #5		

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

DRUG ENFORCEMENT FUND		2020	2021	2022	2023	2024
		ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 265 - DRUG LAW ENFORCEMENT FUND						
Dept 000-REVENUES						
265-000-665.00	INTEREST F/INVESTMENTS	0	0	0	0	0
265-000-682.00	DRUG SEIZURE MONIES	0	0	2,000	0	0
265-000-682.02	DRUG SEIZURE MONIES - FEDERAL	0	0	0	0	0
265-000-682.03	DRUG SEIZURE MONIES - STATE	0	0	0	0	0
	TOTAL-- REVENUES	0	0	2,000	0	0
Dept 333-GENERAL ADMINISTRATION						
265-333-956.00	MISCELLANEOUS	0	0	0	0	0
265-333-750.00	ENFORCEMENT SUPPLIES	0	0	2,000	0	0
265-333-751.00	DOJ STATE PAYMENTS OUT	0	0	0	0	0
	TOTAL -- GENERAL ADMINISTRATION	0	0	2,000	0	0
Dept 900 - CAPITAL EXPENDITURES						
265-900-979.00	CAPITAL VEHICLE PURCHASES	0	0	0	0	0
265-900-980.02	CAPITAL PS EQUIPMENT PURCHASES	0	0	0	0	0
	TOTAL -- CAPITAL EXPENDITURES	0	0	0	0	0
ESTIMATED REVENUES - FUND 265		0	0	2,000	0	0
APPROPRIATIONS - FUND 265		0	0	2,000	0	0
NET OF REVENUES/APPROPRIATIONS - FUND 265		0	0	0	0	0
BEGINNING FUND BALANCE		52,519	52,519	52,519	52,519	52,519
ENDING FUND BALANCE		52,519	52,519	52,519	52,519	52,519

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

LIBRARY FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 268 - LIBRARY							
Dept 000-REVENUES							
268-000-403.00	**	CURRENT PROPERTY TAXES	504,443	516,895	522,954	543,860	559,885
268-000-665.00		INTEREST F/INVESTMENTS	3,575	82	1,000	500	500
268-000-671.03		PPT REIMBURSEMENTS	1,375	1,691	0	0	0
		TOTAL -- REVENUES	509,393	518,668	523,954	544,360	560,385
Dept 790-LIBRARY CONTRIBUTION							
268-790-825.00	**	CONTRIBUTION TO LIBRARY	504,921	511,561	522,954	543,860	559,885
		TOTAL -- LIBRARY CONTRIBUTION	504,921	511,561	522,954	543,860	559,885
ESTIMATED REVENUES - FUND 268			509,393	518,668	523,954	544,360	560,385
APPROPRIATIONS - FUND 268			504,921	511,561	522,954	543,860	559,885
NET OF REVENUES/APPROPRIATIONS - FUND 268			4,472	7,107	1,000	500	500
BEGINNING FUND BALANCE			10,959	15,431	22,538	23,538	24,038
ENDING FUND BALANCE			15,431	22,538	23,538	24,038	24,538

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

LIBRARY - FUND 268

FY23

DEPARTMENT 000 REVENUE

403.00 CURRENT PROPERTY TAXES

543,860

THE LIBRARY FUND IS A SPECIAL REVENUE FUND. THE LIBRARY RECEIVES A DEDICATED MILLAGE OF 0.7901 MILLS WHICH IS 100% PAID TO THE BIRMINGHAM BALDWIN LIBRARY.

DEPARTMENT 790 LIBRARY CONTRIBUTION

825.00 CONTRIBUTION TO LIBRARY

543,860

THE LIBRARY FUND PAYS QUARTERLY EXPENDITURES TO THE BALDWIN LIBRARY EQUAL TO THE AMOUNT OF THE MILLAGE LEVIED .

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

RETIREE HEALTH FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 285 - RETIREE HEALTH CARE FUND (for eligible employees, hired before 7/1/2006)							
Dept 000-REVENUES							
285-000-665.00		INTEREST F/INVESTMENTS	4,000	340	4,000	1,000	1,000
285-000-666.01	**	CHARGES TO 101/205 - RETIREE HEALTH PD	400,000	384,037	400,000	400,000	400,000
285-000-666.03	**	CHARGES TO OTHER FUNDS - RETIREE DENT	10,790	0	16,082	19,000	20,900
285-000-670.00	**	EMPLOYEE CONTRIBUTION	23,000	20,413	23,575	20,000	21,000
285-000-957.12	**	TRANSFER IN FROM MERS TRUST	0	352,069	0	360,000	360,000
		TOTAL -- REVENUES	437,790	756,859	443,657	800,000	802,900
Dept 248-GENERAL ADMINISTRATION							
285-248-721.60	**	RETIREE HEALTH INSURANCE-MERS REIMB	287,648	352,069	300,000	360,000	360,000
285-248-722.00	**	RETIREE HEALTH INSURANCE -PD BY VBH	533,521	384,037	400,000	400,000	400,000
285-248-722.03	**	RETIREE HEALTH - RX REIMBURSEMENT	16,470	13,826	23,575	20,000	25,000
285-248-722.04	**	RETIREE HEALTH - DENTAL	0	12,442	16,082	19,000	20,900
285-248-722.05	**	RETIREE HEALTH - INSURANCE OPT-OUT	0	12,600	0	16,800	16,800
285-248-722.06	**	RETIREE HEALTH RX BASIC FEE	0	3,823	0	3,600	3,600
285-248-956.00		MISCELLANEOUS	77	0	0	0	0
		TOTAL -- GENERAL ADMINISTRATION	837,716	778,797	739,657	819,400	826,300
Dept 482-TRANSFER TO OTHER FUNDS							
285-482-957.01		TRANSFER TO MERS - PAYMENTS TO MERS	461,125	0	0	0	0
285-482-957.02	**	TRANSFER TO MERS - MERS REIMBURSED PY	(287,648)	0	(300,000)	0	0
		TOTAL -- TRANSFER TO OTHER FUNDS	173,477	0	(300,000)	0	0
ESTIMATED REVENUES - FUND 285			437,790	756,859	443,657	800,000	802,900
APPROPRIATIONS - FUND 285			1,011,193	778,797	439,657	819,400	826,300
NET OF REVENUES/APPROPRIATIONS - FUND 285			(573,403)	(21,938)	4,000	(19,400)	(23,400)

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

RETIREE HEALTH CARE - FUND 285

THE RETIREE HEALTH CARE FUND 285 INCLUDES ASSETS HELD BY THE VILLAGE IN THE RETIREE HEALTH CARE TRUST.

		FY23
DEPARTMENT 000 REVENUE		
666.01	CHARGES TO OTHER FUNDS - RETIREE HEALTH CARE PAID BY THE VILLAGE	400,000
	RETIREE HEALTH PAID BY THE VILLAGE IS CAPPED AT \$400,000 WHICH IS ALLOCATED TO FUND 101 AND 205. THE BALANCE OF RETIREE HEALTH CARE EXPENSE IS PAID OUT OF THE MERS RETIREE HEALTH CARE FUND.	
	RETIREE HEALTH CARE IS PAID BY THE VILLAGE FOR ELIGIBLE EMPLOYEES HIRED BEFORE 7/1/2006. ELIGIBLE EMPLOYEES CONTRIBUTE 2% OF THEIR BASE WAGE.	
666.03	CHARGES TO OTHER FUNDS - RETIREE DENTAL PAID BY THE VILLAGE	19,000
670.00	EMPLOYEE CONTRIBUTION - 2% OF BASE WAGE	20,000
957.12	TRANSFER IN FROM MERS TRUST	360,000
	RETIREE HEALTH INSURANCE REIMBURSEMENTS RECEIVED FROM MERS	
DEPARTMENT 248 GENERAL ADMINISTRATION		
721.60	RETIREE HEALTH INSURANCE - MERS REIMBURSEMENT	360,000
	REIMBURSEMENTS RECEIVED FROM MERS - 285-482-721.60 OFFSET	
722.00	RETIREE HEALTH INSURANCE	400,000
	DIRECT OFFSET TO ABOVE	
722.03	RETIREE RX REIMBURSEMENT	20,000
	REIMBURSEMENTS TO ELIGIBLE RETIRED EMPLOYEES FOR PRESCRIPTION COSTS	
722.04	RETIREE DENTAL	19,000
	DIRECT OFFSET TO 285-000-666.03	
722.05	RETIREE HEALTH - INSURANCE OPT-OUT	16,800
	INSURANCE OPT-OUT PAYMENTS TO VILLAGE RETIREES ELIGIBLE FOR RETIREE HEALTH CARE WHO OPT-OUT	
722.06	RETIREE HEALTH - RX BASIC FEE	3,600
	MONTHLY CREDIT CARD FEE FOR ELIGIBLE RETIREES FOR PRESCRIPTION COVERAGE.	
DEPARTMENT 482 TRANSFER TO OTHER FUNDS		
957.02	TRANSFER TO MERS - MERS REIMBURSED PAYMENTS RECEIVED	0

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

ARPA FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	ACTUALS	REQUESTED BUDGET	REQUESTED BUDGET
Fund 287 - ARPA FUND							
Dept 000 - REVENUES							
287-000-671.60	**	ARPA FUNDS - CONTRIBUTED CAPITAL			543,912	543,966	0
287-000-665.00		INTEREST F/INVESTMENTS			120	150	0
		TOTAL -- REVENUES	0	0	544,032	544,116	0
Dept 900/905-CAPITAL EXPENDITURES							
287-900-XXX.01		PROJECT #1 - MARGUERITE/HUMMEL WM REPLACEMENT			0	490,350	0
287-900-XXX.02		PROJECT #2 - SANITARY PUMP STATION IMPROVEMENTS			0	0	352,720
287-900-XXX.03		PROJECT #3 - WATER SERVICE LINE MATERIAL VERIFICATIONS			0	354,000	0
		Overage to be funded by 592 - Water Fund			0	0	(109,192)
		TOTAL -- CAPITAL EXPEDITURES	0	0	0	844,350	243,528
ESTIMATED REVENUES - FUND 401			0	0	544,032	544,116	0
APPROPRIATIONS - FUND 401			0	0	0	844,350	243,528
NET OF REVENUES/APPROPRIATIONS - FUND 401			0	0	544,032	(300,234)	(243,528)
BEGINNING FUND BALANCE			0	0	0	544,032	243,798
ENDING FUND BALANCE			0	0	544,032	243,798	270

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

ARPA FUND - FUND 287	FY22	FY23	FY24
DEPARTMENT 000 - REVENUES			
ARPA FUNDS - CONTRIBUTED CAPITAL	543,912	543,966	0
DEPARTMENT 900/905 - CAPITAL EXPENDITURES			
<i>ARPA Fund - \$1,087,878</i>			
<i>Additional \$ from Water Fund \$109,192</i>			Total
Marguerite Street & Hummel Street WM Replacement Project (estimated cost: \$490,350)		490,350	490,350
Project should be completed in its entirety to provide full benefit of the work.			
Sanitary Pump Station Improvements (estimated cost: up to \$352,720)			352,720 352,720
Improvements to three (3) separate pump stations were provided. Each station can be completed separately, however, economy of scale should be considered when developing the project scope.			
Water Service Line Material Verifications (estimated cost: up to \$354,000)			354,000
Details are provided for an approximate cost of \$1,000 per service line, 354 verifications		354,000	
			1,197,070
Less Overage to be paid by Water Fund			(109,192) (109,192)
	844,350	243,528	1,087,878

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

VACATION RESERVE FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 290 - VACATION RESERVE FUND							
Dept 000-REVENUES							
290-000-626.00		CHARGES F/SERVICES	24,000	24,000	24,000	24,000	24,000
290-000-665.00		INTEREST F/INVESTMENTS	1,576	41	500	250	250
		TOTAL -- REVENUES	25,576	24,041	24,500	24,250	24,250
Dept 248-GENERAL ADMINISTRATION							
290-248-715.00		EMPLOYER SOCIAL SECURITY	0	749	0	0	0
290-248-718.00		DEFINED CONTRIBUTION	0	0	0	0	0
290-248-722.02		EMPLOYER CONTRIB TO DC H.S.A.	0	10	0	0	0
290-248-724.00		VACATION EXPENSE - General	0	9,415	0	0	0
		TOTAL -- GENERAL ADMINISTRATION	0	10,174	0	0	0
Dept 345-PUBLIC SAFETY DEPARTMENT							
290-345-715.00		EMPLOYER SOCIAL SECURITY	379	1,306	1,147	1,148	1,148
290-345-718.00		DEFINED CONTRIBUTION - Public Safety	0	513	0	0	1,000
290-345-722.02		EMPLOYER CONTRIB TO DC H.S.A.	0	128	0	0	400
290-345-724.00		VACATION EXPENSE	4,955	17,189	15,000	15,000	15,000
		TOTAL -- PUBLIC SAFETY	5,334	19,136	16,147	16,148	17,548
ESTIMATED REVENUES - FUND 290			25,576	24,041	24,500	24,250	24,250
APPROPRIATIONS - FUND 290			5,334	29,310	16,147	16,148	17,548
NET OF REVENUES/APPROPRIATIONS - FUND 290			20,242	(5,269)	8,353	8,103	6,703
BEGINNING FUND BALANCE			87,122	107,364	102,095	110,448	118,551
ENDING FUND BALANCE			107,364	102,095	110,448	118,551	125,253

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

SICK PAY FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 295 - SICK PAY FUND							
Dept 000-REVENUES							
295-000-626.00		CHARGES F/SERVICES	10,000	10,000	12,000	10,000	10,000
295-000-665.00		INTEREST F/INVESTMENTS	2,812	69	250	250	250
		TOTAL -- REVENUES	12,812	10,069	12,250	10,250	10,250
Dept 248-GENERAL ADMINISTRATION							
295-248-715.00		EMPLOYER SOCIAL SECURITY	148	493	153	0	0
295-248-718.00		DEFINED CONTRIBUTION	0	410	0	0	0
295-248-720.00		SICK LEAVE	1,938	6,574	2,000	0	0
295-171-722.02		EMPLOYER CONTRIB-- DC HEALTH SAVINGS 3	0	123	0	0	0
		TOTAL -- GENERAL ADMINISTRATION	2,087	7,600	2,153	0	0
Dept 345-PUBLIC SAFETY DEPARTMENT							
295-345-715.00		EMPLOYER SOCIAL SECURITY	34	1,607	765	765	765
295-345-718.00		DEFINED CONTRIBUTION	0	412		1,200	1,200
295-345-720.00		SICK LEAVE	0	17,662	10,000	10,000	10,000
295-345-722.02		EMPLOYER CONTRIB-- DC HEALTH SAVINGS 3	0	103	0	300	300
295-345-724.00		VACATION EXPENSE	443	3,430	0	0	0
		TOTAL -- PUBLIC SAFETY	477	23,214	10,765	11,965	11,965
ESTIMATED REVENUES - FUND 295			12,812	10,069	12,250	10,250	10,250
APPROPRIATIONS - FUND 295			2,564	30,814	12,918	11,965	11,965
NET OF REVENUES/APPROPRIATIONS - FUND 295			10,248	(20,745)	(668)	(1,715)	(1,715)
BEGINNING FUND BALANCE			173,054	183,302	162,557	161,889	160,174
ENDING FUND BALANCE			183,302	162,557	161,889	160,174	158,459

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

CAPITAL FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 401 - CAPITAL PROJECTS FUND							
Dept 000 - REVENUES							
401-000-505.02		PUBLIC SAFETY SOFA GRANT RECD	0.00	0.00	159,540	0	0
401-000-505.05		FEMA AFG Grant Received	0.00	0.00	675,654	0	0
401-000-581.00	**	CONTRIB F/GENERAL FUND	150,000	100,000	300,000	0	0
401-000-581.07		CONTRIB F/PUBLIC SAFETY FOR VEHICLES	75,000	76,000	82,000	0	0
401-000-581.08		CONTRIB F/PUBLIC SAFETY FOR SCBA	75,000	85,000	85,000	0	0
401-000-581.09		CONTRIB F/PUBLIC SAFETY RADIO	0	50,000	50,000	0	0
401-000-581.10		CONTRIB F/P.S. FOR AXON CAMS	0	0	25,000	0	0
401-000-581.15	**	CONTRIB F/P.S. FOR FIRE TRUCK	0	0	0	100,000	100,000
401-000-665.00		INTEREST F/INVESTMENTS	5,598	94	500	500	500
		TOTAL -- REVENUES	305,598	311,094	1,377,694	100,500	100,500
Dept 900/905-CAPITAL EXPENDITURES							
401-905-938.00		RIVER ROUGE MAINTENANCE					
401-905-938.02		ERITY DAM ENG & REPAIR COST	13,128	11,255	500	0	0
401-905-977.00		SITE IMPROVEMENTS	51,756	191,715	0	0	0
401-905-977.50		CAPITAL OUTLAY - MINI PUMPER	0	0	0	0	0
401-905-978.50		CAPITAL OUTLAY - FIRE TRUCK	0	0	0	0	0
401-905-979.00		CAPITAL VEHICLE PURCHASES P.S.	72,486	0	82,000	0	0
401-905-981.03		CAPITAL P.S. RADIO EQUIPMENT	0	47,621	50,000	0	0
401-905-981.04		CAPITAL PS - AXON BODY & CAR CAMS	0	67,127	31,000	0	0
401-905-981.05		CAPITAL - SCBA PURCHASE (NON FEDERAL)	0	0	54,468	0	0
401-905-981.06		CAPITAL - FEMA SCBA GRANT-LOCAL - FEDER	0	0	15,927	0	0
401-905-981.07		SCBA - (NON FEDERAL)	0	0	159,540	0	0
401-905-981.08		SCBA - FEMA - FEDERAL	0	0	675,654	0	0
401-905-982.00	**	CAPITAL BUILDING IMPROVEMENTS	169,550	0	72,000		0
		TOTAL -- CAPITAL EXPEDITURES	306,920	317,718	1,141,089	0	0
ESTIMATED REVENUES - FUND 401			305,598	311,094	1,377,694	100,500	100,500
APPROPRIATIONS - FUND 401			306,920	317,718	1,141,089	0	0
NET OF REVENUES/APPROPRIATIONS - FUND 401			(1,322)	(6,623)	236,605	100,500	100,500
BEGINNING FUND BALANCE			233,715	232,393	225,770	462,375	562,875
ENDING FUND BALANCE			232,393	225,770	462,375	562,875	663,375

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

CAPITAL - FUND 401

FY23

DEPARTMENT 000 - REVENUES

CONTRIBUTIONS (TRANSFERS IN) FROM OTHER FUNDS ARE RECORDED AS REVENUES

581.00	CONTRIBUTION F/GENERAL FUND	0
	INTERFUND TRANSFER FROM GENERAL FUND TO CAPITAL FUND	

581.15	CONTRIB F/P.S. FOR FIRE TRUCK	100,000
	CONTRIBUTION FROM PUBLIC SAFETY FOR FIRE TRUCK TO BE PURCHASED IN 20 YEARS	

DEPARTMENT 900/905 - CAPITAL EXPENDITURES

982.00	CAPITAL BUILDING IMPROVEMENTS	0
	SALT SHED FOR DEPARTMENT OF PUBLIC WORKS	

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

WATER FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 592 - WATER FUND							
Dept 000-REVENUES							
592-000-625.00	**	INFRASTRUCTURE CHARGE	1,189,161	1,171,052	1,190,000	1,190,000	1,190,000
592-000-643.00	**	WATER SALES	843,318	956,262	871,999	963,687	1,060,055
592-000-644.00	**	SEWAGE DISPOSAL SALES	2,366,835	2,632,830	2,582,843	2,855,532	3,141,085
592-000-644.50	**	DEBT SERVICE - WATER BILLS	342,232	336,832	342,000	755,460	755,460
592-000-645.00		I W C CHARGE	20,336	20,427	20,427	20,000	20,000
592-000-647.00		METER CHARGE INITIAL	7,801	22,259	10,000	10,000	10,000
592-000-649.00		SERVICE CONNECTIONS	3,792	4,884	3,000	3,000	3,000
592-000-655.00		PENALTIES	30,064	30,521	50,000	50,000	50,000
592-000-665.00		INTEREST F/INVESTMENTS	1,393	53	1,000	1,000	1,000
592-000-668.00		RENTAL DPW BUILDING	550	600	600	600	600
592-000-689.00	**	ROYALTY REVENUE	6,677	6,037	6,000	6,000	6,000
592-000-694.00		OTHER REVENUE	1,683	2,273	1,500	1,500	1,500
TOTAL -- REVENUES			4,813,842	5,184,031	5,079,369	5,856,779	6,238,701
Dept 536-DIRECT CHARGES							
592-536-826.00		CROSS CONNECTION MONITORING	3,124	3,480	3,500	3,500	3,500
592-536-921.00	**	WATER CONSUMPTION CHARGE	655,514	725,888	712,662	730,380	788,810
592-536-923.00	**	SEWAGE/STORM DISP. CHARGE	2,233,561	2,380,183	2,357,969	2,588,616	2,795,705
592-536-924.00		I W C SURCHARGE	10,448	11,517	18,911	12,554	13,182
592-536-925.00		PUBLIC WATER - ANNUAL FEE	8,859	8,687	9,641	10,000	10,350
592-536-930.00		SEWER PUMP EXPENSES	31,293	12,175	25,000	25,000	25,875
592-536-930.02		SEWER EXPENSES	2,953	0	500	500	500
592-536-930.06	**	RUMMEL RELIEF DRAIN R & M - interest	0	1,930	1,883	946	0
592-536-973.04	**	GEORGE W KUHN DRAIN - interest	7,562	6,667	4,976	3,217	1,828
592-536-974.06	**	DRINKING WATER BOND - interest	24,619	20,528	18,106	13,750	9,287
592-536-991.11	**	NORTH ARM RELIEF DRAIN - interest	735	245	0	0	0
592-536-991.22	**	EVERGREEN/FARMINGTON DRAIN - interest				198,000	240,000
TOTAL -- DIRECT CHARGES			2,978,669	3,171,300	3,153,148	3,586,463	3,889,037
Dept 536/537-CAPITAL OUTLAY							
592-536-977.03	**	CAPITAL OUTLAY - CAP EQUIPMENT	3,360	0	0	0	0
592-536-977.05	**	CAPITAL OUTLAY - ARPA PROJECTS IN EXCESS OF ARPA FUNDS RECEIVED	0	0	0	0	109,192
592-537-974.03		CSO SEWER INSPECTION	0	0	0	0	0
592-537-975.07		SEWER REPAIR AND LINING	0	0	100,000	100,000	100,000
TOTAL CAPITAL OUTLAY			3,360	0	100,000	100,000	209,192
Dept 540-OFFICE/ADMINISTRATION CHARGES							
592-540-702.00		WATER BILLING CLERK (IN 101 FY20 & PRIOR)	0	52,058	52,767	55,398	57,060
592-540-713.00		LONGEVITY	0	1,500	1,500	1,500	1,545
592-540-715.00		EMPLOYER SOCIAL SECURITY	0	3,985	4,151	4,353	4,483
592-540-716.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	0	5,733	8,026	8,792	9,056
592-540-716.50		HEALTH - H R A - BCN	0	2,013	3,000	3,000	3,090
592-540-717.00		LIFE & DISABILITY INSURANCE	0	403	565	592	610
592-540-718.00		DEFINED CONTRIBUTION	0	5,206	5,277	5,540	5,706
592-540-719.00		DENTAL INSURANCE	0	478	2,092	702	723
592-540-722.02		HEALTH SAVINGS CONTRIBUTION	0	1,562	1,583	1,707	1,758
592-540-727.00		OFFICE SUPPLIES	0	0	500	500	500
592-540-730.00		POSTAGE	5,002	5,137	5,500	5,500	5,500
592-540-741.00		OPERATING SUPPLIES	729	1,453	1,500	1,500	1,500
592-540-800.00		COMEAU - METER READER	4,267	1,659	5,000	4,000	4,168

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

WATER FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 592 - WATER FUND							
592-540-801.00		LEGAL FEES	0	0	5,000	5,000	5,000
592-540-801.50		BADGER SERVICE CONTRACT	0	0	4,000	2,604	2,695
592-540-802.00		MEMBERSHIPS & DUES	3,899	3,970	4,000	4,000	4,000
592-540-810.00		PLANNING & ENG. CONSULTANT	10,143	34,265	1,035	5,000	5,000
592-540-810.01		ENGINEERING	23,927	33,314	15,000	25,000	25,875
592-540-812.02	**	ADMINISTRATION CHARGE	165,000	98,000	110,000	115,000	119,025
592-540-866.00		MILEAGE	336	359	1,000	1,000	1,000
592-540-910.00		INSURANCE	4,845	4,772	5,000	5,000	5,000
592-540-931.00		R&M OFFICE EQUIPMENT	1,067	1,157	2,000	2,000	1,500
592-540-932.10		BS&A SOFTWARE ANNUAL SUPPORT FEE	0	0	0	1,270	1,314
592-540-956.00		MISCELLANEOUS EXPENSE	161	387	1,000	1,000	1,000
592-540-958.00		EDUCATION & TRAINING	0	0	2,000	0	0
		TOTAL -- OFFICE ADMINISTRATIVE CHARGES	219,376	257,410	241,496	259,957	267,108
Dept 543-REPAIR & MAINTENANCE							
592-543-776.00		R&M WATER MAINS	16,229	18,323	16,068	20,000	20,700
592-543-777.00		R&M SERVICE TAP	0	0	548	0	0
592-543-778.00		R&M SEWER LINES	7,165	1,851	50,000	10,000	10,350
592-543-779.00		R&M HYDRANTS	13,877	16,410	20,000	20,000	20,700
592-543-780.00		R&M METERS	20,745	30,608	32,137	33,262	34,426
592-543-781.00		R&M STORM SEWERS	3,911	0	4,000	5,000	5,000
592-543-782.00		R&M PUMP STATIONS	0	0	5,464	5,655	5,853
592-543-783.00		R&M EQUIPMENT	0	0	1,071	0	0
592-543-786.00		R & M OTHER	0	4,349	0	5,000	5,000
592-543-930.01		PUMP STATION CONTRACT R&M	2,200	17,120	5,464	10,000	10,350
592-543-930.02	**	SEWER OPERATIONS & MANAGEMENT	189,214	215,915	214,245	286,968	298,447
592-543-930.03	**	WATER OPERATIONS & MANAGEMENT	186,288	187,311	214,245	191,472	199,131
592-543-930.04		MISS DIG CONTRACT	0	0	2,142	0	0
592-543-930.05	**	CSO MAINTENANCE CONTRACT	570,551	638,564	670,492	710,432	738,849
592-543-930.06		RUMMEL RELIEF DRAIN R & M	2,760	5,369	5,464	5,655	5,853
592-543-930.08		SAFETY DISPATCH & MAPPING	0	0	546	0	0
592-543-930.09		SCADA AND SAFETY DISPATCH	0	0	546	0	0
592-543-938.00		RIVER ROUGE MAINTENANCE	5,164	690	10,712	11,087	11,475
		TOTAL -- REPAIR & MAINTENANCE	1,018,104	1,136,509	1,253,144	1,314,531	1,366,134
Dept 550-OTHER EXPENSES							
592-550-742.10		TOOLS & SUPPLIES	0	0	5,356	2,000	2,070
592-550-852.00		RADIO MAINTENANCE	3,590	3,454	3,600	4,000	4,140
592-550-861.00		VEHICLE EXPENSE	12,158	0	10,000	0	0
592-550-925.10		DPW BUILDING EXPENSE	3,409	3,274	4,000	5,000	5,175
592-550-934.00		R&M BUILDING & GROUNDS	28	0	5,464	0	0
592-550-973.00		CAPITAL - PUMP STAT REPL RESV	0	0	9,641	0	0
592-550-974.04		INTEREST EXPENSE/BOND PYMT	0	2	0	0	0
592-550-975.50		CLAIMS EXPENSE	16,400	(3,700)	15,000	15,000	15,000
		TOTAL -- OTHER EXPENSES	35,585	3,030	53,061	26,000	26,385
Dept 559-DEPRECIATION EXPENSE							
592-559-968.00	**	DEPRECIATION EXP MAINS & SEWER	503,249	493,181	497,300	493,000	493,000
592-559-969.00	**	DEPRECIATION EXP METERS IN SEWER	57,534	41,152	41,200	41,200	41,200
592-559-970.03	**	DEPRECIATION EXP EQUIPMENT	0	0	0	0	0
		TOTAL -- DEPRECIATION	560,783	534,333	538,500	534,200	534,200

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

WATER FUND			2020	2021	2022	2023	2024
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 592 - WATER FUND							
ESTIMATED REVENUES - FUND 592			4,813,842	5,184,031	5,079,369	5,856,779	6,238,701
APPROPRIATIONS - FUND 592			4,815,878	5,102,582	5,339,349	5,821,151	6,292,056
NET OF REVENUES/APPROPRIATIONS - FUND 592			(2,035)	81,449	(259,980)	35,628	(53,356)
BEGINNING FUND BALANCE			18,423,430	18,439,962	18,521,411	18,261,431	18,297,059
FUND BALANCE ADJUSTMENTS			16,532		0		
ENDING FUND BALANCE			18,439,962	18,521,411	18,261,431	18,297,059	18,243,704
CASH AND CASH EQUIVALENTS			(58,353)	160,706			

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

WATER AND SEWER - FUND 592

FY23

FY24

DEPARTMENT 000 - WATER AND SEWER REVENUES

WATER AND SEWER RATES		7/1/21 to 6/30/22		7/1/21 to 6/30/23		7/1/23 to 6/30/24
WATER AND SEWER CUSTOMERS		USAGE AS OF 7/1/21	% Increase	USAGE AS OF 7/1/22	% Increase	USAGE AS OF 7/1/23
WATER CONSUMPTION	per 100 cubic feet	\$2.2132	10.0%	\$2.4345	10.0%	\$2.6780
SANITARY SEWER	per 100 cubic feet	\$6.5554	10.0%	\$7.2109	10.0%	\$7.9320
WATER AND SEWER CHARGES	per 100 cubic feet	\$8.7686	10.0%	\$9.6454	10.0%	\$10.6100
DEBT SERVICE		\$20.00 PER BILL	Addl \$25 per bill	\$45.00 PER BILL	No change	\$45.00 PER BILL
<i>Additional debt to partially cover Evergreen-Farmington Sanitary Drain Drainage District debt.</i>						
INFRASTRUCTURE		\$70.00 PER BILL	No Change	\$70.00 PER BILL	No change	\$70.00 PER BILL
WATER ONLY CUSTOMERS						
WATER CHARGES (no debt service/infrastructure charge)	per 100 cubic feet	\$2.2132	10.0%	\$2.4345	10.0%	\$2.6780
SEWER ONLY CUSTOMERS (NOT METERED)						
SEWER CHARGES PER QUARTER - FLAT FEE	Infrastructure	\$159.0860	10.0%	\$174.9946	10.0%	\$192.4941
	Debt Service	\$44.6250	10.0%	\$49.0875	10.0%	\$53.9963
	Flat Fee Charge	\$203.7110	10.0%	\$224.0821	10.0%	\$246.4903

625.00 INFRASTRUCTURE CHARGE 1,190,000 1,190,000
 THE INFRASTRUCTURE CHARGE IS \$70 PER HOUSEHOLD PER QUARTER.
 THIS CHARGE IS A FLAT CHARGE PER QUARTER. INFRASTRUCTURE FIXED COSTS INCLUDE METER READING, MAINTENANCE AND IMPROVEMENT OF THE VILLAGE INFRASTRUCTURE FOR WATER AND SEWAGE. INFRASTRUCTURE INCLUDES ALL OF THE WATER SUPPLY AND SEWAGE DISPOSAL LINES, DRAINS, PUMPS AND THE ASSOCIATED CONTRACTED SERVICES FOR MONITORING, INSPECTING, AND COMPLETING PROJECTS ON THE SYSTEM. ANNUAL INFRASTRUCTURE COSTS VARY FROM YEAR TO YEAR. THE COST ADDED TO THE QUARTERLY BILL HAS REMAINED AT \$70 SINCE FY18.

643.00 WATER SALES 963,687 1,060,055
 10% INCREASE OVER FY 2022 BUDGETED

644.00 SEWAGE DISPOSAL REVENUE 2,855,532 3,141,085
 10% INCREASE OVER FY 2022 BUDGETED

644.50 DEBT SERVICE - WATER BILLS 755,460 755,460
 THE DEBT SERVICE CHARGE WILL INCREASE FROM \$20 IN FY22 TO \$45 IN FY23 DUE TO THE ADDITIONAL DEBT RELATED TO THE EVERGREEN/FARMINGTON WRC PROJECT INVOLVING 15 MUNICIPALITIES

689.00 ROYALTY REVENUE 6,000 6,000
 REVENUE RECEIVED FROM SERVICE LINE WARRANTIES OF AMERICA (SWLA) - A PROVIDER OF HOME REPAIRS

DEPARTMENT 536 - DIRECT CHARGES

921.00 WATER CONSUMPTION CHARGE 730,380 788,810
 Monthly Fixed plus Monthly Usage
 MONTHLY FIXED CHARGE of \$6,085/mo PLUS COMMODITY RATE of \$16.60/1,000 cubic feet

923.00 SEWAGE/STORM DISPOSAL 2,588,616 2,795,705
 Monthly Fixed Charge
 5.0% INCREASE PER SOCWA - Monthly Fixed Charge
 \$188,946/mo, FLAT RATE STORM CHARGE \$20,592/mo, SEWERAGE DISPOSAL CHARGE \$6,179/mo
 - total FY23 monthly charge of \$215,718, FY22 charge \$205,367

BOND INTEREST EXPENSE (PRINCIPAL NOT RECORDED AS AN EXPENSE IN BUDGET), SEE DEBT SCHEDULE FOR BOND DETAIL
 930.06 RUMMEL RELIEF DRAIN - BOND INTEREST EXPENSE 946 0
 INTEREST EXPENSE PORTION OF BOND PAYMENT ON RUMMEL RELIEF DRAIN BOND

973.04 GEORGE KUHN DRAIN - BOND INTEREST EXPENSE 3,217 15,000
 INTEREST EXPENSE PORTION OF BOND PAYMENT ON GEORGE KUHN DRAIN BOND

974.06 DRINKING WATER - BOND INTEREST EXPENSE 13,750 40,000
 INTEREST EXPENSE PORTION OF BOND PAYMENT ON DRINKING WATER BOND

977.03 CAPITAL OUTLAY EQUIP PURCHASES 0 0

977.05 CAPITAL OUTLAY - ARPA PROJECTS IN EXCESS OF FUNDS RECEIVED 0 109,192
 SEE FUND 287 FOR DETAILS

991.11 NORTH ARM RELIEF DRAIN - BOND INTEREST EXPENSE 0 3,000
 INTEREST EXPENSE PORTION OF BOND PAYMENT ON NORTH ARM RELIEF DRAIN

991.22 EVERGREEN/FARMINGTON DRAIN - INTEREST EXPENSE 198,000 240,000
 INTEREST EXPENSE PORTION OF ESTIMATED ANNUAL BOND PAYMENT
 ESTIMATED ANNUAL DEBT BASED ON 20-YEAR BOND AND 3.25% INTEREST RATE
 ASSUMES ROUGHLY A \$7.6 MILLION ESTIMATED LOAN BALANCE, 80% OF A PAYMENT ESTIMATED TO BE DUE FY23. EXACT BALANCE TO BE DETERMINED.

DEPARTMENT 540 - OFFICE/ADMINISTRATIVE CHARGES

812.02 ADMINISTRATIVE CHARGE 115,000 119,025
 THIS IS AN ADMINISTRATIVE CHARGE FROM THE GENERAL FUND TO THE WATER FUND.
 THE WATER BILLING CLERK IS BUDGETED IN THE WATER FUND BEGINNING FY21.

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

		FY23	FY24
WATER AND SEWER - FUND 592			
DEPARTMENT 543 - REPAIR & MAINTENANCE			
930.02	SEWER EXPENSES		
	12.5% increase, \$23,914/mo per WRC (FY22 amount \$21,251.33)		
	Monthly Fixed Charge	286,968	298,447
	WRC - WATER OPERATIONS & MAINTENANCE		
930.03	WATER MAIN BREAK CONTRACT R & M		
	\$15,956/mo per WRC (FY22 amount \$15,617)		
	Monthly Fixed Charge	191,472	199,131
	WRC - SEWER OPERATIONS & MAINTENANCE		
930.05	CSO MAINTENANCE CONTRACT		
	3.5% INCREASE, \$177,608/qtr per WRC (PREVIOUSLY PAID \$171,574/qtr)		
	Quarterly Fixed Charge	710,432	738,849
	THE CHAPTER 20 ACACIA PARK CSO DRAIN MAINTENANCE ASSESSMENT		
DEPARTMENT 559 - DEPRECIATION			
968.00 -	DEPRECIATION EXPENSE		
970.03		534,200	534,200
	DEPRECIATION EXPENSE ALLOCATES THE COST OF AN ASSET OVER THE LIFE OF THE ASSET		
	BASED ON ASSET LIVES PER CATEGORY AS FOLLOWS:		
Category Lives			
	Improvements other than Buildings	5 to 20 years	
	Buildings	50 years	
	Infrastructure	40 to 50 years	
	Furniture & Fixtures	5 to 10 years	
	Other Equipment	5-15 years	
	Weapons	10 years	
	Machinery	5 to 10 years	
	Vehicles	5 years	

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

MERS RETIREE HEALTH FUND		2020	2021	2022	2023	2024
		ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
Fund 737 - MERS RETIREE HEALTH CARE FUND (for eligible employees, hired before 7/1/2006)						
Dept 000-TRUST REVENUES						
737-000-665.00	INTEREST F/INVESTMENTS	0	0	0	0	0
737-000-666.01	CHARGES TO 101/205 - RETIREE HEALTH PD	0	0	0	0	0
737-000-666.02	CHARGES TO 101/205 - RETIREE CONTINGENCY	0	0	0	0	0
737-000-666.03	RETIREE HEALTH - DENTAL	0	0	0	0	0
737-000-670.00	EMPLOYEE CONTRIBUTION HEALTH CARE	0	0	0	0	0
737-000-670.10	RETIREE RX CONTRIBUTION	0	0	0	0	0
737-000-957.12	TRANSFER IN FROM MERS TRUST	0	0	0	0	0
	TOTAL -- REVENUES TRUST	0	0	0	0	0
Dept 000-MERS REVENUES						
737-000-665.10	NET INCREASE IN FAIR VALUE OF INVESTMENTS	0	1,915,065	365,000	365,000	365,000
	TOTAL -- REVENUES MERS	0	1,915,065	365,000	365,000	365,000
Dept 248-TRUST GENERAL ADMINISTRATION DEDUCTIONS						
737-248-721.60	RETIREE HEALTH INSURANCE-MERS REIMB	0	0	0	0	0
737-248-722.00	RETIREE HEALTH INSURANCE -PD BY VBH	0	0	0	0	0
737-248-722.03	RETIREE HEALTH - RX REIMBURSEMENT	0	0	0	0	0
737-248-722.04	RETIREE HEALTH - DENTAL	0	0	0	0	0
737-248-722.05	RETIREE HEALTH - OPT OUT	0	0	0	0	0
737-248-956.00	MISCELLANEOUS	0	0	0	0	0
	TOTAL -- GENERAL ADMINISTRATION	0	0	0	0	0
Dept 248-MERS GENERAL ADMINISTRATION DEDUCTIONS						
737-248-721.66	BENEFIT PAYMENTS REIMB BY MERS	0	352,069	350,000	350,000	350,000
737-248-954.00	ADMINISTRATIVE EXPENSES	0	14,046	15,000	15,000	15,000
	TOTAL -- MERS DEDUCTIONS	0	366,115	365,000	365,000	365,000
Dept 482-TRUST TRANSFER TO OTHER FUNDS						
737-482-957.01	TRANSFER T/MERS - PAYMENTS TO MERS	0	0	0	0	0
737-482-957.02	TRANSFER T/MERS - MERS REIMB PYMTS	0	0	0	0	0
	TOTAL -- TRANSFER TO OTHER FUNDS	0	0	0	0	0
ESTIMATED REVENUES - FUND 737		0	1,915,065	0	365,000	365,000
APPROPRIATIONS - FUND 737		0	366,115	0	365,000	365,000
NET OF REVENUES/APPROPRIATIONS - FUND 737		0	1,548,950	0	0	0
MERS RETIREE HEALTH FUND BALANCE		6,863,908	8,412,858	7,623,818		

FY 2023 BUDGET - VILLAGE OF BEVERLY HILLS

RETIREE HEALTH CARE - FUND 737

FY23

FUND 737 MERS RETIREE HEALTH CARE FUND INCLUDES ASSETS HELD BY MERS FOR RETIREE HEALTH CARE FOR ELIGIBLE EMPLOYEES.

DEPARTMENT 000-MERS REVENUE

665.10	NET INCREASE IN FAIR VALUE OF INVESTMENTS	365,000
	INCREASE IN FAIR VALUE OF INVESTMENTS HELD WITH MERS IN THE MERS RETIREE HEALTH CARE FUND	

DEPARTMENT 248-MERS GENERAL ADMINISTRATION DEDUCTIONS

721.66	BENEFIT PAYMENTS REIMBURSED BY MERS	350,000
	THESE ARE RETIREE HEALTH PAYMENTS REIMBURSED BY MERS FROM THE MERS RETIREE HEALTH CARE FUND BACK TO THE VILLAGE.	

955.00	ADMINISTRATIVE EXPENSES	15,000
	THESE ARE ADMINISTRATIVE EXPENSES CHARGED BY MERS IN THE MERS RETIREE HEALTH CARE FUND	



**RESOLUTION
TO APPROPRIATE FUNDS FOR THE 2022-2023 FISCAL YEAR
VILLAGE OF BEVERLY HILLS BUDGET**

WHEREAS, the Village Council of Beverly Hills has adopted its annual budget for its fiscal year beginning July 1, 2022 in accordance with State law and the Village Charter; and

WHEREAS, the Village Council is also required to adopt an appropriations act to provide the authority to incur obligations and expend public funds.

NOW, THEREFORE, BE IT RESOLVED, that the adopted budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023 shall establish the approved appropriation levels for the said fiscal year.

BE IT FURTHER RESOLVED that the Village Council retains authority to amend the Village budget and this appropriations act at such times when deviations from the projected revenues and authorized expenditure levels become necessary and the amount of the deviations becomes known.



RESOLUTION
TO ADOPT THE 2022 VILLAGE OF BEVERLY HILLS BASE TAX RATE

WHEREAS, the Village Council of Beverly Hills has adopted its annual budget for its fiscal year beginning July 1, 2022 in accordance with State law and the Village Charter;

WHEREAS, the Village Council must also adopt a millage rate to be levied on the Village tax roll for 2022;

WHEREAS, Act 298 of 1917 allows cities and villages to levy a tax not to exceed 3 mills for the purposes of garbage collection and disposal. The annual rubbish tax shall be in addition to the amount authorized to be levied for general purposes; and

WHEREAS, Public Act 5 of 1982 does not apply to levying for Debt Service.

NOW, THEREFORE, BE IT RESOLVED, that the Village Council does hereby approve the total 2022 millage rate for the Village at 13.6735 mills and the 13.6735 millage rate is to be distributed as follows:

General Fund	1.8152 mills
Public Safety Fund	9.5593 mills
Library Fund	0.7901 mills
Park Improvement	0.3089 mills
Rubbish Fund	1.2000 mills
Total Millage Rate	13.6735 mills



**RESOLUTION
ESTABLISHING WATER & SEWER RATES**

WHEREAS, each premises within the Village of Beverly Hills connected to the water and/or sanitary sewer system shall pay a consumption charge based upon the amount of water used as shown by the water meter installed in each premises.

NOW, THEREFORE, BE IT RESOLVED that the Beverly Hills Village Council hereby approve the water and/or sanitary consumption charges as follows:

	<u>Water & Sewer</u>	
Water Consumption	\$	2.4345 per 100 cu ft
Sanitary Sewer Operation, Maintenance & Repair	\$	<u>7.2109</u> per 100 cu ft
Total	\$	9.6454

	<u>Debt Service</u>	
Debt Service	\$	45.00 per bill

	<u>Infrastructure</u>	
Infrastructure	\$	70.00 per bill

	<u>Water Only</u>	
	\$	2.4345 per 100 cu ft

	<u>Sewer Only</u>	
All sewer-only customers per quarter	\$	174.9946 Infrastructure/
	\$	<u>49.0875</u> Debt Service
Total	\$	224.0821

Effective with all water and sewer usage after July 1, 2022 and thereafter until changed.



To: Honorable President George; Village Council Members
Jeffrey Campbell, Village Manager

From: Kristin Rutkowski, Village Clerk/Assistant Village Manager

Subject: Recodification Proposal

Date: May 13, 2022

The Village of Beverly Hills published a request for proposals on MITN/BidNet on for recodification services for the Village Municipal Code. A public bid opening was held on February 28, 2022 in the Village Council Chambers. We received three proposals and thank all three firms for creating a proposal for the Village of Beverly Hills.

Administration reviewed the proposals for completeness, pricing and value for services, experience of the firm/staff, experience working in Michigan, style options, website and online library, online code user-friendliness, turn-around time, and additional offerings.

Administration recommends Council award the recodification bid to Municode. We think the Village would get the best value for services with Municode. Municode is a reputable organization nationwide and has over 300 clients in the state of Michigan. The base price is \$12,950.00 with an annual web hosting fee of \$450.00 and an annual full service supplement fee of \$2,000.00. Administration also recommends taking advantage of the gender neutralization option for the Code during initial recodification process for the one-time fee of \$575.00.

Municode's recodification process will take 10-12 months to complete. It includes recodification of the entire code and setting up the online hosting. The base cost includes legal analysis and research by a full-time Municode attorney and implementation of approved legal findings, such as updating State Law references. It also includes updating tables, graphics, and indexing. The Village would receive three printed and bound copies.

Additional copies and services are available for purchase, should Council and Administration wish to explore those in the future.

Suggested Resolution

Be it resolved, the Beverly Hills Village Council awards the recodification bid to Municode in the initial amount of \$13,525.00 and an annual amount beginning next year of \$2,450.00 (for web hosting and supplementation). Funds are available in accounts 101-200-971.03 and 101-200-971.04 (Recodification Services and Annual Webhosting Fee – Municipal Code).

Attachment

QUOTATION SHEET DETAILS

Recodification, Supplementation and Online Hosting

*Logic: Give your municipality a fresh start. Engage our full-time attorneys to examine the legal sufficiency of your code from top to bottom. Clean up the pagination, reprint all pages and replace binders and tabs, if needed. Quickly and efficiently transition your code to the most advanced suite of web/mobile services available in the nation: **MunicodeNEXT***

- ★ **Recodification** **\$12,950¹**
- Timeline..... **10-12 months**

The recodification base cost of \$12,950 is based on a 575-page, single column 10-point code. Additional format and font options are provided on the following page.

A full-time, Municode attorney will legally review the ordinances, not just a code editor. We will research all legislation against the State Constitution, State Law, and the Charter, and ordinances will be compared to Code content to determine if there are inconsistencies or conflicts within the legislation itself (excluding Federal law review). We will suggest a structure and organization for the code and provide a table of contents indicating the recommended structure. We will also provide State Law references within the code and hyperlinks to internal references within the code. We will provide a legal memorandum containing recommended options and conduct a conference to review the memorandum and recommendations. Our team will edit the text of your code to reflect proper grammar and stylistic consistency; create a subject matter index; create all tables (contents, State Law reference, prior code comparison, and ordinance disposition); and insert graphics into the printed and electronic versions of the code. A draft code will be provided to you for final review prior to printing and shipment.

- ★ **Full Service Supplement Schedule (annually)** **\$2,000**

Municode provides quarterly to annual supplementation services for a fixed annual fee. Upgrade to supplement more frequently for only \$2,000 more per year. See page 20 for more details.

- ★ **Full Service Online Code Hosting = MunicodeNEXT!** **\$450²**

The online code is only \$450 for our standard service. If you want to further enhance the transparency of your online code, you can upgrade to the MyMunicode bundle for only \$1,195 annually!

Optional Service: Self-Publishing Software Platform

- ★ Annual Software Licensing and Support..... **\$2,700**
- ★ Annual Software Licensing and Support for *additional* publications..... **\$295 per publication**
- ★ Includes online Code hosting

¹ Please see page 3 for additional pricing details.

² Please see page 5 for additional features and pricing available on our MunicodeNEXT platform.

RECODIFICATION QUOTATION SHEET

Recodification base cost, includes Zoning

\$12,950³

- ★ 575 single column 10-point font pages
- ★ Receipt, review and organization of materials
- ★ Legal analysis & research by a full-time, Municode attorney
 - ★ Preparation of legal memorandum by a Municode attorney
- ★ Teleconference with attorney⁴
- ★ Implementation of approved legal findings
 - ★ Updating State Law references
 - ★ Editorial preparation, proofreading and page formatting
 - ★ Indexing
- ★ Tables⁵, Graphics & Tabular Matter⁶
- ★ Final proofreading and corrections
- ★ Quality control review and printing
- ★ 3 printed copies, to include 3-post stamped binders and tabs
- ★ Sample adopting ordinance prepared by a Municode attorney

Project is based on the font size & pages below – please only select one:

Font Size Single Column: ☐ 10-point (575) ☐ 11-point (650) ☐ 12-Point (719)

Binder Color: ☐ Semi-Bright Black ☐ Dark Blue ☐ Green ☐ Burgundy

Binder Stamping: ☐ Gold ☐ Silver

Optional Services

- ☐ Gender Neutralization of Code **\$575**
- ☐ Archival OrdBank, per ordinance **\$10⁷**
- ☐ State Law Reference Linking **\$300/year plus initial \$500 linking fee**

Items not included in base cost

- ★ Pages over 575 10-point, single column pages per page (or equivalent) **\$23**
- ★ Freight **Actual**
- ★ State sales tax **If applicable**
- ★ Post your code on MunicodeNEXT **See selections on page 21**

Payments for recodification base cost - Your project can be budgeted over two fiscal years

- ★ Execution of Agreement **\$4,530**
- ★ Submission of the Legal Memorandum **\$3,240**
- ★ Submission of Draft Code **\$3,240**
- ★ Delivery **Balance**

³ Legislation added to the project must be approved and received prior to the established cutoff date. Following the delivery of the final code draft for client proofing, any extensive changes requested in the Code content, and/or any material added to the Code that was not previously contemplated, will be subject to an additional Proof Update fee. Proofs not returned within 45 days may be subject to a proof update fee, if applicable.

⁴ For the initial 3-hour session, then \$150 per hour thereafter. On-site conference available upon request. Will include attorney time, travel, lodging, and per diem.

⁵ The following tables are included in the base cost: supplement history table, code comparative table, State Law reference table and ordinance history table. An additional hourly charge applies for creation, modification, addition or updating of any table or schedule other than those enumerated in this footnote. This includes Traffic and Fee tables or schedules.

⁶ Tabular matter is defined as algebraic formula, or other materials that require special programs or extra editorial time to modify and prepare for inclusion in an update.

⁷ Post historical ordinances to your online OrdBank repository, filed in annual folders and linked in the Code's history notes. Applicable ordinances to be provided by the municipality.



2022 Recodification Bid Tabulation
February 28, 2022 11:00 a.m.

Company Name	Address	Base Amount	Annual Web Hosting	Supplement	Gender Neutralization	Time Frame	Staff	References
American Legal Publishing	1 W. 4th Street Cincinnati, OH 45202	\$12,500.00	\$495.00	\$23.50/page	n/a	6-11 months	✓	✓
General Code	781 Elmgrove Road, Rochester, NY 14624	\$10,350.00	\$995.00	\$18.00/page \$10/table	\$575.00	12-18 months	✓	✓
Municode	PO Box 2235 Tallahassee, FL 32316	\$12,950.00	\$450.00	\$2,000.00 annual for quarterly updates	\$575.00	10-12 months	✓	✓

Village of Beverly Hills
A Resolution Concerning NEXT and Their Request for a Long Term Written Agreement to House NEXT Services and Operate at Midvale School in Birmingham, Michigan

At a meeting of the Village Council of the Village of Beverly Hills, Oakland County, Michigan, held on the 17th day of May, 2022, at the Village Hall, 18500 W 13 Mile Road, Beverly Hills, MI 48025

Moved by: _____ Seconded by: _____

WHEREAS, NEXT, a non-profit 501-(c)3, is our area's version of a Senior Center serving 2,250 50-plus area residents from Beverly Hills, Birmingham, Bingham Farms, Franklin and the surrounding areas, and;

WHEREAS, NEXT is housed at Midvale School at 2121 Midvale St, Birmingham, Michigan, and;

WHEREAS, NEXT has occupied, without a written agreement, approximately 10,000 square feet or 1/3 of the square footage of Midvale School, since 1995 provided through the generous support of Birmingham Public Schools, and;

WHEREAS, the four communities of Birmingham, Bingham Farms, Beverly Hills and Franklin recently entered into an inter-local agreement pledging continued financial support in addition to the in-kind assistance providing the use of Midvale School from BPS, and;

WHEREAS, local demographic trends are similar to, but occurring much earlier than, national demographic trends which project double digit increases in the 65 and over population, resulting for the first time in our history with people 65 and older outnumbering those 17 and younger, and;

WHEREAS, locally the four funding communities households with seniors will increase by more than 50% by 2045 with a significant percentage of 65+ residents living alone, and;

WHEREAS, the NEXT Executive Director and Birmingham Public Schools representatives have discussed NEXT's desire for a long term, written agreement (lease) between NEXT and BPS, and;

WHEREAS, BPS Schools has advised NEXT that they would hope to address this issue during discussions expected to come about while updating the BPS Strategic Plan and would then advise NEXT then of their position regarding a long term written agreement (lease), and;

WHEREAS, a long term written agreement (Lease of Midvale Space) would allow NEXT to develop long range plans for making physical improvements to the existing building and expanding the footprint of the Midvale space for the growing demands of the NEXT services;

Therefore Be It Resolved, that the Beverly Hills Village Council supports NEXT in their request to BPS for a long term written agreement (lease) for the use of space for the NEXT

operation and services at Midvale School and directs the Village Clerk to forward this resolution along with an appropriate cover letter to the BPS School Superintendent for their review and consideration.



To: Honorable Council President George; Members of Village Council

From: Kristin Rutkowski, Village Clerk/Assistant Village Manager

Subject: Second Announcement of Various Board/Commission Vacancies

Date: May 9, 2022

There are several Board/Commission terms that expire on June 30, 2022. All of the members listed below have been notified of their term expiration and asked to submit an application if they are interested in reappointment. The names in parenthesis are not seeking reappointment. Council agreed in November of 2008 to make these vacancies open to the public as well as the currently seated member.

Birmingham Area Cable Board

Gilbert Gugni
Shane Henry

Parks & Recreation Board

Sara Bresnahan

Planning Commission

(Robert Stempien)
Patrick Westerlund
Benjamin Wilensky

Zoning Board of Appeals

(Reanan Maxwell)
Jon Oen
Susan Robbins

All terms are for three years beginning July 1, 2022 and expiring June 30, 2025. All interested and eligible residents of Beverly Hills are encouraged to apply. Descriptions of each Board/Commission can be found on the Village website by selecting "Boards/Commission" under the "Government" tab. The deadline for applications is Wednesday, June 8, 2022. Applications are available at the Village Office, on the Village website or by emailing the Village Clerk at krutkowski@villagebeverlyhills.com.

This constitutes the second announcement of the vacancies with appointments scheduled to take place at the June 21, 2022 regular Village Council meeting.

VILLAGE OF BEVERLY HILLS

RESOLUTION TO GO INTO CLOSED SESSION
TO DISCUSS NEGOTIATIONS FOR A
COLLECTIVE BARGAINING AGREEMENT

At a regular meeting of the Village Council, Oakland County, Michigan, held at the Village Office at 18500 W. Thirteen Mile Road, Beverly Hills, Michigan 48025, on 17th day of May, 2022 at 7:30 p.m.

PRESENT: _____

ABSENT: _____

The following Resolution was offered by _____ with
support from _____ moves to adopt the following resolution:

WHEREAS, at the regular Village Council Meeting held on Tuesday, May 17, 2022, Village Council desires to go into closed session to discuss negotiations for a collective bargaining agreement.

NOW, THEREFORE, BE IT RESOLVED that the Village of Beverly Hills hereby agrees to meet in Closed Session, as permitted by the Open Meeting Act MCL 15.268(c) immediately following the adjournment of the Regular Meeting held on Tuesday, May 17th, 2022, at 7:30 p.m., Michigan Time, at the Village of Beverly Hills, 18500 W. Thirteen Mile Road, Beverly Hills, Michigan, 48025. The purpose of the Closed Session is to discuss negotiations for a collective bargaining agreement.

RESOLVED,

AYES: _____

NAYES: _____

ABSENT: _____

ABSTENTIONS: _____

RESOLUTION DECLARED ADOPTED.

John George, President

CERTIFICATION

I, Kristin Rutkowski, being the duly appointed and qualified Clerk of the Village of Beverly Hills, Oakland County, Michigan, do hereby certify and declare that the foregoing is a true and correct copy of a Resolution adopted by the Village Council of the Village of Beverly Hills at its regular meeting held on May 17, 2022.

KRISTIN RUTKOWSKI, Village Clerk

VILLAGE MANAGER'S REPORT
JEFF CAMPBELL
MAY 17, 2022

Thank you - As the new Village Manager, I want to thank the Council and entire staff for welcoming me to the Village with open arms. I look forward to serving the residents of Beverly Hills.

Events Last Weekend - I just wanted to thank the volunteers who participated in the Park Clean Up and Tree planting on Saturday, as well as the participants and attendees of Java and Jazz on Sunday. I want to also thank Goddard School for sponsoring the coffee for Java and Jazz.

South Evergreen Interceptor Rehabilitation Project - HRC informed our offices that the Evergreen Interceptor Project is almost completed. Assuming the weather remains good and there are no other unforeseen issues, Evergreen Rd and 14 Mile Rd will be repaved, the project area restored, and the roadways back open to normal traffic by May 20th. The project area mainly consists of Evergreen Road between Beverly Rd and 14 Mile.

SEMCOG's Water Infrastructure Task Force - This afternoon, I attended SEMCOG's Water Task Force's working group meeting on "Drinking Water and Wastewater." As members of the Task Force, Council Member Abboud and I are also set to attend the Task Force's next meeting on June 9, 2022.

Goddard School Site Development - Representatives from Goddard School, the contractors, HRC, and Village staff met for a pre-construction meeting this morning. The development project is occurring at the old McDonald's site on Southfield Road, just north of the Beverly Hills Club and Health Quest Physical Therapy Facility. We will update you further when we have more complete project details.

Beverly Hills Public Safety

Activity Report

April 27th- May 12th 2022

- The Public Safety Department is currently looking for applicants for Public Safety Officer. Please visit our website, www.beverlyhillspolice.com to see if you qualify.

○ **CALLS FOR SERVICE**

- **257 Calls for Service.**
- **84 Tickets issued.**
- **13 Arrests**
- Greenfield School student drop off.
- Traffic Accident at Groves High School.
- Greenfield School student pick up.
- Motorist Assist at 13 Mile and Evergreen.
- Traffic Enforcement at Lahser and Turnberry.
- Traffic enforcement at Pierce and Dunblaine.
- Radar Detail at Waltham and Evergreen.
- A driver was stopped for disregarding a no turn on red sign at 13 Mile and Southfield. While talking to the driver the officer could smell the odor of intoxicants on his breath and saw a bottle of alcohol under the passenger seat. The driver failed multiple sobriety tests and was placed under arrest for drunk driving. The subject was then transport to Birmingham PD for detoxification without incident.
- Extra Patrol at Beverly Park after hours.
- Traffic Enforcement at 14 Mile and Pierce.
- Traffic Enforcement at Evergreen and 13 Mile.
- Suspicious Circumstances on Fiddlers Cove.
- Suspicious Person on Beverly Road.
- Greenfield School student drop off.
- Odor of smoke investigation on Kirkshire.
- A vehicle was stopped for a broken windshield at Southfield and 14 Mile. The driver was arrested for

never obtaining a Driver's License and they were cited & released at the scene without incident. The vehicle was impounded.

- Traffic Accident on 13 Mile and Vernon Court.
- Extra Patrol at Acacia Cemetery after hours.
- Suspicious Circumstances at Get Some Fitness.
- Traffic Enforcement at Lahser and Nottingham.
- Traffic Enforcement at Southfield and 14 Mile Road.
- Radar Detail at 13 Mile and Greenfield.
- Extra Patrol at Beverly Park after hours.
- Extra Patrol at Huntley Square Apartments after hours.
- Extra Patrol at the Corners Shopping Mall after hours.
- Radar Detail at 13 Mile and Southfield Road.
- Lift Assist on Kirkshire Drive.
- Stolen Vehicle reported on Birwood Street.
- Beverly School student drop off.
- Greenfield School student drop off.
- Crossing Guard Detail at Beverly School.
- Assist Birmingham PD with possible stolen vehicle.
- Fire Alarm on North Nottingham.
- Extra Patrol at Beverly Park.
- Crossing Guard at Beverly School.
- Berkshire School student pick up.
- Operation Medicine Cabinet.
- Extra Patrol requested on Marguerite.
- Animal Complaint on Panay and Elwood.
- Suspicious Person on Birwood Street.
- Animal Complaint on Fairfax and Auburn.
- A vehicle was stopped for improper lane use at 1`3 Mile and Southfield. Both occupants of the vehicle had warrants from our department. Both subjects were arrested without incident and were able to post bond. The vehicle was impounded and the subjects were given new court dates.
- Beverly Park checked after hours.
- Suspicious Person at Saxon and Southfield.
- A driver was stopped for speeding on Southfield near 14 Mile. The driver had no driver's license and slurred speech. The driver failed multiple sobriety tests and was arrested for Drunk Driving without incident. The subject was transported to Birmingham PD for detoxification and the vehicle was impounded.
- Queen of Martyrs School student drop off.
- Operation Medicine Cabinet.

- Alarm on Chelton Street.
- Extra Patrol at Beverly Park for little league game.
- Alarm on Kirkshire Drive.
- Suspicious Person report taken at the station.
- Noise Complaint on Amherst Street.
- Traffic Enforcement at Beaconsfield and Saxon.
- Open Burning Complaint on Birwood Street.
- Radar Detail on Evergreen and Waltham.
- Suspicious Person on Southfield Road.
- Beverly Park Check closed for the night.
- Juvenile Complaint on 13 Mile and Southfield.
- Hospice Death on Kirkshire Drive.
- Suspicious Person on 13 Mile and Southfield.
- A driver was stopped for driving over the yellow line and drifting into the turn lane near 13 Mile and Greenfield. The driver had slurred speech and the odor of intoxicants coming from his person. The driver failed multiple sobriety tests and was placed under arrest for Drunk Driving without incident. An open bottle of alcohol was found on the floor board and the vehicle was impounded. The subject was transported to Birmingham PD for detoxification.
- Extra Patrol at Beverly School after hours.
- Suspicious Person on Beverly Road.
- Medical on Sheridan Drive.
- Fire Truck Checks at the station.
- A traffic altercation led to a report of a damaged car windshield on Mayfair Lane.
- Alarm on Greenfield Road.
- Lost Property Report made at Huntley Square Apartments.
- Extra Patrol at Groves High School after hours.
- Suspicious Vehicles at Groves High School after hours.
- Beverly Park Check after hours.
- Radar Detail at Lahser and 13 Mile Road.
- A driver was stopped for disregarding a red light at 14 Mile and Southfield Road. The driver had slurred speech and the odor of intoxicants coming from his person. Officers in plain view observed bottles of alcohol in the back seat. The driver failed multiple sobriety tests and was arrested for Drunk Driving without incident. The vehicle was impounded and the subject was transported to Birmingham PD for detoxification.

- Berkshire School extra patrol after hours.
- Alarm at Acacia Cemetery.
- Crossing Guard Detail at Beverly School.
- Greenfield School student drop off.
- A vehicle was stopped for an expired plate at 13 Mile and Greenfield. The driver was found to be suspended and the vehicle was impounded. The driver was arrested without incident and then cited & released at the scene.
- Traffic Accident at 13 Mile and Chelton.
- Traffic Accident at Southfield and Beverly.
- Medical on Kirkshire Drive.
- Crossing Guard Detail at Southfield and Beverly.
- Greenfield School student pick up.
- A vehicle theft occurred on Lincoln Hills Court. As unlocked vehicle was running in a residents driveway a suspect stole the vehicle and was stopped at 15 Mile and Lahser Road. The suspect was arrested without incident.
- Assisted Birmingham PD with Stolen Auto incident.
- Assisted Bloomfield PD with Stolen Auto Incident.
- Radar Detail at Evergreen and Waltham.
- Traffic Enforcement at Auburn and Beverly.
- Extra Patrol at Medical Village after hours.
- Extra Patrol at Groves High School after hours.
- Assisted Wayne County Sheriff's Department on a subject who was wanted for warrants.
- Radar Detail at 13 Mile and Evergreen.
- Medical on Sheridan Drive.
- Medical at Mission Point.
- Suspicious Circumstances at Greenfield School.
- Greenfield School student drop off.
- Citizen assisted with a water leak in their home on Chelton.
- Operation Medicine Cabinet.
- Traffic Accident on 13 Mile and Brentwood.
- Prisoner Transported for arraignment.
- Assist Birmingham PD on a suspicious Vehicle at Southfield and 14 Mile.
- Alarm on Coryell Drive.
- Vehicle Lockout at Mission Point.
- Greenfield School student pick up.
- Radar Detail on Bellvine Trail and 14 Mile.
- Medical at Beverly Hills Club.

- Radar Detail on Bellvine Trail.
- Radar Detail on Smallwood and Bellvine Trail.
- Wire Down on Marlin Court.
- Extra Patrol at Groves High School during soccer game.
- Extra Patrol at Acacia Cemetery after hours.
- Threat & Intimidation report taken at BP Gas Station.
- Beverly School student drop off.
- Greenfield School student drop off.
- Radar Detail on Bellvine and Smallwood.
- Alarm on Kinross Street.
- Follow up report taken at the station.
- Medical on Waltham Street.
- Traffic Accident on Southfield and Beverly.
- Medical on Warwick Street.
- Lost Dog returned to owner at Groves High School.
- Traffic Accident at 13 Mile and Lahser.
- Traffic Accident on Arlington Street.
- A car was stopped for an expired plate at Southfield and Beverly. The Driver was found to be suspended and the vehicle was impounded. The driver was arrested without incident then cited & released at the scene.
- Lift Assist on Dunblaine Street.
- Commercial Alarm on Southfield Road.
- A juvenile was stopped for speeding over 100 mph in a 40 mph zone on 13 Mile and Rock Creek. The juvenile was petitioned through the juvenile court for Reckless Driving. The juvenile was turned over to his parents at the scene and the vehicle was impounded.
- Beverly Park locked up for the night.
- A driver was stopped for speeding on Lahser Road at 13 Mile. The driver was found to be suspended and he was arrested without incident. The subject was cited & released at the scene and the vehicle was impounded.
- Radar Detail at Lahser and 13 Mile.
- Traffic Enforcement at Nottingham and Lahser.
- Extra Patrol at the Corners Shopping Mall after hours.
- Crossing Guard Detail at Southfield and Beverly.
- Gun Permit Issued at the station.
- Crossing Guard Detail at Beverly School.
- Suspicious Circumstances at Groves High School.
- Parking Complaint on Bellvine Trail.
- Operation Medicine Cabinet.

- Crossing Guard at Beverly School.
- Crossing Guard Detail at Southfield and Beverly.
- Natural Gas Leak on Fairfax Street.
- Medical on Rutland Street.
- Medical on Southfield Road.
- Extra Patrol requested at the BP Gas Station.
- Larceny Reported at Mission Point.
- Suspicious Circumstances at Mission Point.
- Citizen Assist at the BP Gas Station.
- Mental Health Call on 13 Mile Road.
- Fire Alarm on Orchard Way.
- Crossing Guard at Beverly School.
- Crossing Guard Detail at Southfield and Beverly.
- Traffic Complaint on 13 Mile and Churchill.
- Operation Medicine Cabinet.
- Operation Medicine Cabinet again.
- Fraud Report taken on Churchill Street.
- Suspicious Persons on Birwood and Bates.
- Crossing Guard Detail at Beverly School.
- Radar Detail on 14 Mile and Bellvine Trail.
- Radar Detail on Evergreen and Waltham.
- Extra Patrol requested at BP Gas Station.
- Suspicious Person at Beverly School after hours.
- Extra Patrol at Beverly Park after hours.
- Extra Patrol at Groves High School after hours.
- Loud Party Complaint on Elizabeth and Pierce.
- Extra Patrol at Beverly Park.
- Lost Dog Found on Chelton Drive.
- Vehicle Lockout at the Corners Shopping Mall.
- Parking Complaint on Kennoway Circle.
- Suspicious Circumstance at Mission Point.
- Radar Detail on Evergreen and Waltham.
- Radar Detail on 14 Mile Road.
- Suspicious Person on Riverside and Norwood.
- Extra Patrol at Beverly Park after hours.
- Citizen Assist with house alarm on Evergreen.
- Under Age drinking at a party on Friartuck Lane.
- Welfare Check on Devonshire.
- Extra Patrol at the Corners Shopping Mall.
- Suspicious Circumstances at Mission Point.
- Suspicious Person on 13 Mile and Greenfield.
- Fire Truck Check at the station.
- Suspicious Person on Sunset Drive.
- Alarm on Beverly Road.

- Traffic Accident on 13 Mile and Southfield.
- Wires Down on Madoline Street.
- Medical at Huntley Square Apartments.
- Traffic Enforcement at Lahser and Camelot.
- Traffic Enforcement at Evergreen and Waltham.
- Traffic Enforcement at Lahser and Hillview.
- Suspicious Person on Vernon Drive.
- Extra Patrol request at the BP Gas Station.
- Extra Patrol at Beverly Park after hours.
- Berkshire School student drop off.
- Crossing Guard Detail Southfield and Beverly.
- Greenfield School student drop off.
- Beverly School student drop off.
- Traffic Enforcement at Beverly and Birmingham.
- Traffic Enforcement at Pierce and Kirkshire.
- Radar Detail at Lahser and Hillview.
- Radar Detail at Beaconsfield and Riverside.
- Radar Detail at Saxon and Wentworth.
- Traffic Accident at 13 Mile and Southfield.
- Medical on Marlin Court.
- Dumpster Fire on Downing and Chelton Place.
- Welfare Check on 13 Mile.
- Medical on Riverside Drive.
- Car Seat installation for resident at the station.
- Returned Medical Equipment to Royal Oak Beaumont Hospital.
- Alarm on Valley Oaks Drive.
- Suspicious Vehicle at Groves High School after hours.
- Beverly Park locked up for the night.
- Suspicious Vehicle at Taco Bell after hours.
- Extra Patrol at Beverly Hills Club after hours.
- Assist Bloomfield PD at Lahser and 13 Mile.
- Hospice Death on Stellamar Drive.
- An occupied vehicle was found at Groves High School after hours. The driver was found to have open intoxicants in his possession and was arrested without incident. The subject was cited and released.
- Extra Patrol at the Corners Shopping Mall after hours.
- Extra Patrol in the area of 13 Mile and Greenfield.
- Medical on Verona Circle.
- Radar Detail at 14 Mile and Bellvine.
- Beverly School student drop off.
- Radar Detail 13 Mile and Churchill.

- Extra Patrol at Douglas Evans Park after hours.
- Suspicious Person on Wetherby Street.
- Traffic Enforcement at Beaconsfield and Saxon.
- Fire Alarm on Devonshire Street.
- Traffic Accident on Bellvine Trail.
- Medical on Evergreen Road.
- Medical at Groves High School.
- Medical on Kirkshire Street.
- Radar Detail on Lahser and Hillview.
- Extra Patrol at Beverly Park after hours.
- Extra Patrol at Beverly School after hours.
- 911 Hang up Call and welfare check on Wendbrook.
- Medical at Huntley Square Apartments.
- Traffic Enforcement on Southfield Road.
- Extra Patrol in Huntley Square Apartments after hours.
- Traffic Enforcement at 13 Mile and Greenfield.
- Welfare Check on Birwood Street.
- Commercial Alarm on Southfield Road.
- Greenfield School student drop off.
- Suspicious Person on Beechwood.
- Medical on Evergreen Road.
- Traffic Enforcement at Ronsdale and Evergreen.
- Radar Detail on Evergreen and Waltham.
- Radar Detail on Lahser and Hillview.
- Traffic Enforcement on 14 Mile and Bellvine Trail.
- Medical on 14 Mile Road.
- Extra Patrol at Beverly Park after hours.
- Extra Patrol requested at the BP Gas Station.
- Extra Patrol at Groves High School after hours.
- Radar Detail on Southfield Road.

FIRE & EMERGENCY MEDICAL SERVICES

- 1 Structure Fire.
- 1 Dumpster Fire.
- 32 EMS Call - Medical.
- 1 Gas Leak.
- 3 Power Line Down.
- 5 Lift Assist/Invalid Assist.
- 2 Unintentional Transmission of Alarm.
- 2 Apparatus Checks.
- Supervise Platoon 3 and 4.
- Bi-Weekly NFIRS data export uploaded to FEMA.

- Semi-Annual Combined Public Safety training instruction
- EMS C/E Sponsorship Site Visit.
- EMS C/E Sponsorship Instructor Update.
- Attend County Training Committee meeting.
- Attend Desk Review virtual meeting for FEMA AFG Grant compliance.
- Attend Quarterly Fire Governance Meeting.

Detective Bureau and School Liaison

- Det. Balagna at Swat Breaching School 5/10-5/12.
- Retail Fraud Swear to.
- 3 OWI Tickets Issued.
- Greenfield Elem Suspicious Person-Trespass.
- Traffic Conference at the 46th District Court.
- Court Innovations at 46th District Court.
- Responding to People with Mental Illness Training.
- In Custody Arraignment for Felony UDAA.
- SLO Balagna was honored and given the Respect for Law Award-Birmingham Optimist Club.
- Interview Suspect-Tracking Device without Consent.
- Pediatric Emergencies EMS Training.
- Issued Careless Driving Ticket
- 2 Birmingham Youth Assistance Assigned.
- Felony OWI 3 Case Sent to Oakland County Prosecutor.
- Signed up for Taser Instructor School-July 21st 2022-St. Clair County Sheriff.

FROM THE BETTER BUSINESS BUREAU

COVID-19, the disease caused by the novel coronavirus, has hit North America. While this is bad news for most Americans and Canadians, it's great news for scammers who are cashing in on many who are anxious about the virus and are looking for cures as well as ways to prevent from becoming sick. BBB warns to watch out for fake cures, phony prevention measures, and other coronavirus cons.

How the Scam Works:

A quick search on the internet reveals ads promoting preventions or a "cure" for the coronavirus. These are typically found on social media sites, sent in an unsolicited email, or discovered on what looks like a legitimate medical website. The message or website contains a lot of information about this amazing product, including convincing testimonials or a conspiracy theory backstory. For example, one scam email claims that the government secretly discovered a vaccine but isn't releasing it for "security reasons." The fear and anxiety of what could happen takes over, and the credit card comes out of the wallet.

Don't do it! Currently, the U.S. Food and Drug Administration doesn't have an approved vaccine or drug to prevent coronavirus, although [treatments are in development](#). No approved vaccines, drugs, or products specifically for coronavirus can be purchased online or in stores. In fact, the Federal Trade Commission issued [warning letters](#) to several companies claiming they had a product to cure or prevent the virus.

Peddling quack medicines isn't the only way scammers are trying to cash in on coronavirus fears. Con artists are [impersonating the CDC and the World Health Organization in phishing emails](#). These messages claim to have news about the disease and prompt readers to download malicious software. Another scam email tries to con people into [donating to a fake fundraising effort](#), claiming to be a government program to develop a coronavirus vaccine. The [U.S. Attorney for the Western District of Kentucky](#) shut down online operations that were trying scam people for pre-registering for a vaccine that doesn't exist.

How to Spot a Coronavirus Con:

Spot a fraudulent health product by watching out for these red flags:

- **Don't panic. Instead, research:** Retain a sense of skepticism when it comes to alarmist and conspiracy theory claims. Avoid making rush decisions into buying anything that seems too good – or crazy – to be true. Always double check information you see online with official news sources.

- **Question personal testimonials and “miracle” product claims.** Be cautious of products that claim to immediately cure a wide range of diseases. No one product could be effective against a long, varied list of conditions or diseases. Also, testimonials are easy to make up and are not a substitute for scientific evidence.
- **Read into claims of products stating they are "all natural."** Just because it's natural does not mean it's good for you. All natural does not mean the same thing as safe.
- **Check with your doctor:** If you're tempted to buy an unproven product or one with questionable claims, check with your doctor or other health care professional first.

For More Information

Read more about coronavirus scams on the [Federal Trade Commission's website](#), and see BBB's alert about [counterfeit face masks](#). Learn more about the disease at the [CDC's FAQ page](#). Also, the [FDA is updating this page](#) about its progress in developing a treatment for coronavirus.

If you've spotted a scam (whether or not you've lost money), report it to [BBB.org/ScamTracker](https://www.bbb.org/scamtracker). Your report can help others avoid falling victim to scams.



THE BEVERLY HILLS PARKS & RECREATION BOARD PRESENTS:

Memorial Day Personal Care Product Collection

May 1 - May 30, 2022

We are honored to host a personal care product collection for Soldiers' Angels - Detroit, a 501(c)3 non-profit organization that supports local veterans in need.

We are collecting NEW soap, shampoo, shaving cream, deodorant, combs/brushes, lotion, toothpaste, toothbrushes, floss, mouth wash, lip balm, hand sanitizer, nail clippers, nail files, and tissue. [Click here for Amazon Wish List.](#)

Donations can be dropped off at the following locations throughout the month of May:

18389 Devonshire Drive

30665 Pebblestone Court

Village Office, 18500 W. 13 Mile Road (M-F 8:00 a.m.-4:30 p.m.)

Beverly Park (May 30th from 11:00 a.m.-2:00 p.m. ONLY)

Plus! The first 50 residents to donate will receive a free Memorial Day bike decorating kit courtesy of the Parks & Recreation Board!

Thank you in advance for your contribution.

Kristin Rutkowski

From: Comcast Heartland <Comcast_Heartland@comcast.com>
Sent: Wednesday, May 11, 2022 3:57 PM
Cc: Mazurek, Kyle
Subject: Comcast Programming Advisory

Good afternoon,

We are committed to keeping you and our customers informed about changes to Xfinity TV services. Accordingly, please note the following changes:

- Effective June 15, 2022, the subscription-only Russian language channels C1R, RTR, and Rossiya will no longer be available through Xfinity and will be removed from any Russian language packages.
- Effective July 8, 2022, due to increases in programming costs, the charge for AMC+ will increase from \$6.99 to \$8.99 per month, plus applicable taxes and fees.

Please feel free to contact me at 734-359-2308 if you have any questions.

Sincerely,

Kyle V. Mazurek
Manager of External Affairs
Comcast, Heartland Region
41112 Concept Drive
Plymouth, MI 48170