

Village of Beverly Hills  
Regular Village Council Meeting  
Tuesday, May 2, 2023

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

Zoom link: <https://us02web.zoom.us/j/86319974689>

Meeting ID: 863 1997 4689

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 April 18, 2023.
2. Review and consider approval of **minutes** of special Council Budget Session held April 24, 2023.
3. Review and file **bills** recapped as of Monday, April 24, 2023.
4. Review and consider **request** from Next to waive pavilion rental fees on August 10, 2023.

Business Agenda

1. **Proclamation** recognizing the first Friday in June as Gun Violence Awareness Day.
2. Review and consider **resolution** requesting the State Legislature/Governor include funding in the 2023 Budget for Communities Following Pension Best Practices Established by the State.
3. Review and consider a **Traffic Control Order #130-NTT-23** for no truck traffic on Pierce Street between 13 and 14 Mile Roads.
4. Review and consider HRC's Transportation Alternatives Program (TAP) Safety Path Program **Proposal** for Topographical Survey Services.
5. Review and consider HRC's Safe Routes to School (SRTS) Safety Path Program **Proposal** for Topographical Survey Services.
6. Public hearing to receive comments on Special Assessments to be added to the Tax Roll.
7. Review and consider **Special Assessments** to be added to the Tax Roll.
8. Public hearing to receive comments on proposed **2023/2024 budgets** for General Fund, Major & Local Roads, Water & Sewer Operating, and other special revenue funds.
9. Review and consider adoption of the Fiscal Year 2023/2024 Village of Beverly Hills **Budget**.
10. Review and consider **resolution** appropriating funds for the 2023/2024 Fiscal Year Village of Beverly Hills Budget.

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.

11. Review and consider **resolution** to adopt the 2023/2024 millage rate.
12. Review and consider **resolution** to adopt the 2023/2024 rate schedule for water consumption and sewage disposal.
13. First **announcement** of various Board/Commission vacancies.

Public Comments

Manager's **report**

Council comments

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 – APRIL 18, 2023 – PAGE 1

Present: President George; President Pro-Tem Hrydziuszko; Members: Kecskemeti, Mooney, O’Gorman, and White

Absent: Abboud

Also Present: Village Manager, Campbell  
 Village Clerk/Assistant Manager, Rutkowski  
 Village Attorney, Ryan  
 Public Safety Director, Torongeau  
 Public Services Director, Johnston

### **ROLL CALL/CALL TO ORDER/PLEDGE OF ALLEGIANCE**

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 Hrydziuszko, to approve the agenda as published.

Motion passed.

### **COMMUNITY ANNOUNCEMENTS**

None.

### **PUBLIC COMMENTS**

None.

### **CONSENT AGENDA**

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

1. Review and consider approval of minutes of a regular Council meeting held April 4, 2023.
2. Review and file bills recapped as of Monday, April 10, 2023.

Roll Call Vote:

Motion passed (6-0)

### **BUSINESS AGENDA**

#### **REVIEW AND CONSIDER ARTIST AGREEMENTS FOR THE 2023 SCULPTURES IN THE PARKS PROGRAM**

Campbell provided an overview. 2023 marks the second year of the Sculptures in the Parks Program. The Village Council approved the Parks & Recreation Board’s recommendation and funding to continue the program in September 2022. Submissions were accepted through February 28, 2023. A subcommittee consisting of local artists and a Parks & Recreation Board member reviewed the submissions and offered a recommendation to the Parks & Recreation Board at their meeting in March.

Each artist will enter into an agreement with the Village of Beverly Hills to have their sculpture on loan for a three-year period and to receive a stipend upon successful installation. A copy of the artist agreement was provided, which has been reviewed by the Village Attorney. Please note, the

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proposed location for one of the sculptures, entitled Rainbow Trout, is on the bridge at Douglas Evans Nature Preserve. Since Douglas Evans has deed restrictions, a memo from the Village Attorney addressing the placement of this sculpture was provided for review as well.

Parks & Recreation Board member Janice Hausman was in attendance and presented the selected artists and works of art. Hausman thanked the Council for their support of a local public art initiative. She said public art has been shown to encourage discussion, increase imagination, and reduce stress. She noted that there were 15 quality submissions received. She thanked the subcommittee comprised of two local artists, Mark Chatterly and Crystal Scott, and Parks & Recreation Board member, Sara Bresnahan, for reviewing the submissions and offering recommendations to the Parks & Recreation Board. Hausman went over the five sculptures that were ultimately selected: Pausing on a Stroll by Doug DeLind; Off Kilter by Jeffrey Bohl; Untitled by Michael O'Reilly; Sculpture Pods by Eric Troffkin; and Rainbow Trout by Craig Hinshaw. Hausman talked about the potential locations of the sculptures. She stated that the Parks & Recreation Board discussed hosting a slow roll/stroll this summer to view all of the new sculptures around the Village. She said all the sculptures are scheduled to be installed by the end of May.

Mooney suggested the Parks & Recreation Board consider having a wood carver create something out of the remaining Pilgrim Oak at Beverly Park instead of placing a sculpture on top of it.

Kecskemeti asked about plaques, signage, and QR Codes. Hausman noted that each sculpture will have a plaque placed near it with a QR Code that links to the Village website where people can learn more about the art.

George noted all of the sculptures are on loan to the Village and are also available for purchase.

Ryan confirmed that placing the Rainbow Trout on the bridge to Douglas Evans was permitted.

The Council and Administration thanked Hausman for attending the meeting and all of her work on the Sculptures in the Parks program.

Motion by Hrydziuszko, second by Mooney, be it resolved, the Beverly Hills Village Council authorizes Administration to execute the 2023 Sculptures in the Parks Artist Agreements with Jeffrey Bohl, Doug DeLind, Craig Hinshaw, Michael O'Reilly, and Eric Troffkin.

Roll Call Vote:  
Motion passed (6-0)

### **PRESENTATION AND PROPOSAL FOR SIDEWALK MAINTENANCE**

Campbell provided an overview of proposed sidewalk maintenance. Precision Concrete Cutting (PCC) specializes in trip hazard removal. In recent years PCC has been working with the City of Birmingham, eliminating lifts on their sidewalks to help them meet ADA compliance standards. Upon inspecting their exceptional work and hearing very positive responses from residents, village staff contacted PCC to inquire about their services. PCC working near by gives them the ability to reduce their mobilization costs, and having patented equipment gives them the capacity to provide high quality work and sole source status. PCC has provided a proposal. We are very excited to

potentially work with Precision Concrete Cutting on a sidewalk maintenance program to reduce the risk of trip hazards within the Village of Beverly Hills.

Ben Johnson was in attendance on behalf of Precision Concrete Cutting and provided more details about their services. PCC has been in metro-Detroit since 2008. They use a method different from grinding trip hazards. Instead, they create slopes in the concrete where trip hazards are present to make it ADA compliant. He went over the proposal in more detail and showed the tool they use to measure hazards and slopes. He talked about preventative maintenance and liabilities.

Kecskemeti asked how the proposed section of the Village on east side was selected. Campbell stated that, in short, it was selected geographically. The pilot program would begin in the northeast corner of the Village and work its way from there. Campbell noted that if this program continued, an assessment would need to be conducted and it would take several years to complete the entire Village. He said this particular section has more established sidewalks and could be completed for \$50,000.

Public Services Director Johnston noted that the proposal included a little under 3 miles of sidewalk and the entire Village currently has about 40 miles of sidewalk.

O’Gorman asked about the process of identifying hazards and at what point does the Village replace a slab instead of repair.

Johnson said that PCC inspects along the way and provides GPS pinpoints of locations that need to be repaired or replaced.

Mooney suggested it would be best to begin a pilot project in an area that needs it most. He asked whether the proposed location needs the repairs the most. He said the Village is obligated to make sure the sidewalks are safe. He said he is impressed with the technique proposed and thinks it is better than grinding sidewalks. He said he would be in favor of this program. He confirmed with the Village attorney that since PCC is a sole-source provider, this would not need to go out for bid.

George said the proposed method seemed clean and is in favor of the program overall, but he would like to see a cost comparison with grinding.

Kecskemeti agreed that cutting seemed like a more favorable option and would produce less dust than grinding.

White said it would be great to move forward with this program and agreed that he would rather see sidewalks cut than grinded.

Johnston noted it would cost around \$600,000 to do the entire Village.

George asked how long this project would take. Johnson said it would take 6 to 7 working days. He said it takes 10 to 15 minutes per lot.

Hrydziuszko requested that residents be notified regarding the work and potential noise.

The Council thanked Johnson for attending the meeting.

**REVIEW AND CONSIDER RESOLUTION FOR WEST NILE VIRUS FUND EXPENSE REIMBURSEMENT**

Campbell provided an overview. Oakland County has a West Nile Virus Fund program that provides reimbursement to municipalities for purchase of insecticides and other products that reduce mosquito activity.

Keckskemeti inquired about what other treatments the Village does separate from this program. She suggested putting the mosquito dunks in the catch basins and where standing water may be present.

Keckskemeti offered the following resolution with support from Hrydziuszko:

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 will incur expenses in connection with mosquito prevention and control activities that are eligible for reimbursement under Oakland County's West Nile Virus Fund Program. The Village can submit for reimbursement up to \$1,401.55. It is recommended that the Village expend an estimated \$1,406.00.

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 2023 West Nile Virus Program.

Roll Call Vote:  
Motion passed (6-0)

**REVIEW AND CONSIDER TRAFFIC SIGNAL GENERATOR AGREEMENT WITH THE ROAD COMMISSION FOR OAKLAND COUNTY**

Campbell gave an overview. A Traffic Signal Generator Agreement proposed by the Road Commission for Oakland County (RCOC) was provided to Council for their review and consideration. The Council previously asked the Administration to reach out to RCOC about allowing the Village to attach its own generator to the traffic lights at the intersection of Beverly Road and Southfield Road when there is a power outage. Southfield Road and the traffic signal at Beverly Road are under the jurisdiction of RCOC. Allowing the Village to attach its own generator will help ensure safe automobile and pedestrian travel at this intersection in the event of a power outage. Under the proposed Agreement, RCOC provides training to the Village on the installation and operation of a generator for the traffic light at this intersection. The Administration would have the Public Services Director, a member of Public Safety, and a representative from Comeau attend the training.

The Village is responsible for the purchase of the generator needed to provide power to the traffic lights during an outage.

George said he thinks this is a great option since the Southfield and Beverly Road intersection is a high traffic area.

Kecskemeti asked about other intersections. It was noted that several others are maintained by RCOC.

White asked if these were gas generators and how often they would be checked. Campbell noted that the Public Services Department and/or Public Safety Department would check them every couple of hours while in use.

O’Gorman thanked Administration for pursuing this option.

Motion by O’Gorman, second by Mooney, be it resolved that the Beverly Hills Village Council authorizes the Village Manager to enter into the proposed Traffic Signal Generator Agreement between the Village of Beverly Hills and Road Commission for Oakland County.

Roll Call Vote:  
Motion passed (6-0)

**REVIEW AND CONSIDER ADOPTION OF THE VILLAGE OF BEVERLY HILLS EMERGENCY OPERATIONS SUPPORT PLAN**

Campbell provided an overview. A modified Support Emergency Operations Plan that needs to be filed with Oakland County Emergency Management. The Plan needs to be reviewed and modified every four years. The Plan was last modified in 2019. The revised plan was provided to Council and contains the same basic information from the last plan. The plan has been modified to include the new Council members, the new manager, and under a new plan template provided by the County. By passing this resolution today the Village will be compliant with Oakland County Emergency Management and the State of Michigan Emergency Management. For all jurisdictions with more than 10,000 population it is mandatory we adopt a plan of action in order to collect Federal and State monies in case of a disaster. The Support Emergency Operation Plan for the Village of Beverly Hills provides a framework for the Village to use in performing emergency function before, during and after a natural disaster, technological incident, hostile attack, or other emergency.

O’Gorman asked if there was training involved. Director Torongeau said there was training and the Plan serves as a guide during an emergency.

Kecskemeti clarified that the Village serves as the primary emergency responders until we ask for help from the County, State, and/or FEMA.

The following resolution was offered by Councilmember Hrydziusko and seconded by Councilmember Kecskemeti:

WHEREAS, the Village of Beverly Hills elected to be incorporated into the Oakland County Emergency Management Program and that by becoming part of the Oakland County Emergency Management Program, the Village of Beverly Hills and Oakland County have certain responsibilities to each other.

WHEREAS, this Emergency Operations Support Plan has been developed to identify the responsibilities between the Village of Beverly Hills and Oakland County in regard to emergency management activities.

WHEREAS, the plan provides a framework for the Village to use in performing emergency functions before, during, and after a natural disaster, hostile attack, technological incident or other emergency.

WHEREAS, this support plan is to be used in concurrence with Oakland County's Emergency Operations Plan as it is a supporting document.

WHEREAS, the support plan will be maintained in accordance with the current standards of the Oakland County Emergency Operations Plan. Review of this plan shall be accomplished every four years.

NOW, THEREFORE, BE IT RESOLVED, the Village of Beverly Hills Council hereby adopts this Emergency Operations Support Plan, in support of the Oakland County Emergency Operations Plan.

Roll Call Vote:  
Motion passed 6-0)

### **REVIEW AND CONSIDER PROPOSAL AND CONTRACT FOR CRACK SEALING SERVICES OF MAJOR LOCAL ROADS**

Campbell gave an overview. The Administration is recommending reengagement with a crack sealing program for the Village of Beverly Hills. Sealing cracks in asphalt and concrete is a low-cost pavement preservation treatment. Cracks in pavement are inevitable and are going to develop as the pavement continues to oxidize and deteriorate. Approximately 75% of cracks in pavement form into potholes within 3 years if they are not sealed. Crack sealing will extend the life of the Village's asphalt pavement and prevent cracks from turning into larger cracks, craters, and dangerous potholes.

The Village can receive substantial cost savings by utilizing and extending unit prices from those obtained in a bid process from a neighboring community, Keego Harbor. This is a good alternative to incurring additional costs and eliminating the need to develop a new set of contract documents. The work will likely begin in late April and be completed by May 15, 2023, weather permitting.

The Council was provided with a proposal from our engineering firm, HRC, and a proposed contract between the contractor, Scodeller Construction, and the Village of Beverly Hills that is an extension of the contractor's proposal and bid with Keego Harbor. We have also attached a map with the proposed area where the crack sealing will occur in 2023. Additional crack sealing will occur in the Village in the following years, particularly on 13 and 14 Mile Roads. Funds are available in accounts 202-463-943.00 and 203-463-943.00 for crack sealing.

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O’Gorman asked how the streets were chosen. Campbell said geographically, west to east. O’Gorman said the selected areas are less dense and less traveled. He questioned whether this was the best place to start right now. Johnston noted that there is scheduled road work on the east side coming up soon.

Mooney said that the roads on the west side are in fair condition and this project will prevent further deterioration. He said many other roads will have to be addressed in other ways.

White noted that gravel and private roads are not included on the plan.

George said it is a judgement call on where to start, where to spend the money, and when.

Motion by White, second by Mooney, be it Resolved that the Village Council approves the proposed Crack Sealing Program for the Village of Beverly Hills and authorizes the Village Manager to enter into a contract with the approved bidder, Scodeller Construction, for a project cost of no more than \$36,000, which includes engineering costs. Funds are available in accounts 202-463-943.00 and 203-463-943.00.

Roll Call Vote:

Motion passed (6-0)

### **REVIEW AND CONSIDER TAX COLLECTION SERVICES TO BE PROVIDED BY SOUTHFIELD TOWNSHIP**

Campbell provided an overview of the request. Currently, there are 4,396 parcels in the Village of Beverly Hills that receive tax bills. Southfield Township sends out the tax bills, collects the taxes and answers tax questions on behalf of the Village of Beverly Hills. Southfield Township and the Village of Beverly Hills executed a Tax Collection Agreement in February 2012. Under the Agreement, the Township has requested Village approval of the addition and collection of property tax administration fees in the amount of \$2.00 per parcel. Thus, Southfield Township would like to charge the Village of Beverly Hills a total of \$8,792.00 to collect taxes on the Village’s behalf in the summer of 2023. Village taxes are only collected in the summer. This amount includes mailing costs, printing costs and Township staff time for the service and answering questions from residents about Village taxes.

The Administration believes that the price of \$2.00 a parcel is a fair price for the services provided for under the Agreement. For the purposes of maintaining consistency and ensuring that residents only must go to one location to pay their tax bill, the Administration recommends amending the Agreement with Southfield Township and paying the Township \$2.00 per parcel for the services provided in the Tax Collection Agreement.

O’Gorman asked what has changed in the procedure. Campbell noted that there is new staff and a change of practice/policy.

Campbell noted that this option with Southfield Township would be less expensive than the Village bringing it in house in terms of staff training and time.

Mooney said it would not be cost effective for the Village Administration to collect these taxes.

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Motion by Mooney, second by Kecskemeti, be it resolved that the Village Council authorizes the amendment of the Tax Collection Agreement between the Village of Beverly Hills and Southfield Township to approve fees of \$2.00 per parcel, effective for taxes becoming due in the summer of 2023, an amount not to exceed \$8,792.00.

Roll Call Vote:  
Motion passed (6-0)

### **REVIEW AND CONSIDER FY 2023 BUDGET AMENDMENTS**

Campbell gave an overview of the proposed FY 2023 Village of Beverly Hills Budget Amendments that were provided to Council for review.

In the General Fund there are various revenue and expenditure amendments including an amendment for storm damage of \$60,000. The effect of the amendments is a net of revenue and expenditure decrease of \$61,302.

In the Major Road Fund and Local Road fund there is an amendment to in effect move the Roundabout budget from Local Roads to Major Roads. Beverly Road has been identified as a major road per MDOT. Other amendments in Local Roads are a \$40,000 decrease in engineering and an increase of \$20,068 in storm damage. The effect of the amendments is a net of revenue and expenditure decrease of \$243,699 in Major Roads and a net of revenue and expenditure increase of \$269,932 in Local Roads.

In the Park Improvement fund there is an amendment to adjust the Beverly Park playground equipment budget to the down payment to be paid in FY23. The balance of the playground equipment will be in FY24. There are other amendments to reflect projected expenditures for park land and building improvements. The effect of the amendments is a net of revenue and expenditure increase of \$139,189.

In the ARPA fund there are amendments adjusting to the projected level of FY23 expenditures for the ARPA projects and amendments recording the \$100,000 infrastructure grant. The effect of the amendments is a net of revenue and expenditure increase of \$300,384.

These proposed FY2023 Budget Amendments have been reviewed by Village Administration and are recommended for approval.

George noted that these budget amendments were mainly a result of the Finance Director truing up the books as we approach the end of the budget year.

O’Gorman requested clarification about the roundabout spending, timeline, and tri-party money.

Motion by Mooney, second by Hrydziusko, be it resolved that the Village of Beverly Hills Council authorizes Village Administration to transfer or adjust monies reserved in the General, Major Roads, Local Roads, Park Improvement Fund and ARPA Fund as reflected in the April 14, 2023, memorandum from Finance Director, Sheila McCarthy.

Roll Call Vote:  
Motion passed (6-0)

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## **PUBLIC COMMENTS**

Karen Gilbert, Amherst, commented on an injury a resident incurred from a heaving sidewalk which resulted in degloving. She said hospital bills are equivalent to the entire sidewalk program. She said the worst trip hazards should be identified and fixed first.

## **MANAGER'S REPORT**

Update on Water Project and Road Projects - The replacement of the water main along Marguerite and Hummel is completed except for some restoration work. Some tree clearance and utility work began at the Greenfield Roundabout Project. A flyer from the Road Commission is attached hereto. It indicates when road closures are scheduled to begin and the proposed detours. Campbell noted there is a request not to have truck traffic on Pierce Street.

Planning, Building and Economic Development Quarterly Report - During the strategy session in January, Council asked for reports from various departments in a more regular basis. Attached is the Planning, Building and Economic Development Quarterly Report. It includes the work in the last 3 months. You will receive a Public Services update in May.

Budget Study Session - The budget study session is scheduled for Monday, April 24, 2023 at 6:00 p.m. in Council Chambers.

Park Clean Up - Reminder that the annual Park Clean Up is scheduled for Saturday, May 6<sup>th</sup>. The event begins at 9 a.m. at Beverly Park.

White asked about restoration work. Campbell noted post-construction restoration work will be completed by the contractors as weather permits.

Kecskemeti asked whether there is a procedure in place for residents to report hazards and what sort of response they get. Campbell stated that Administration addresses these types of complaints as they are received and noted he would like to start logging them more formally. He noted that first responders and the infrastructure crew have different priorities when responded to a reported hazard.

## **COUNCIL COMMENTS**

O’Gorman thanked Administration for moving forward with the traffic signal generator for the Southfield and Beverly Road intersection. He said he thinks it will make a positive impact on the community. He expressed concern about the safety at that intersection and drivers running red lights. He requested more Public Safety presence and enforcement at that intersection.

Kecskemeti said she appreciates the quarterly reports. She requested that the Public Services Report include any regulatory reviews that have occurred recently.

Mooney congratulated Abboud on his election as chairperson of the Oakland County Senior Advisory Council. He said he is hoping for the best for Senator Rosemary Bayer. He noted that the Budget Session will be held on Monday, April 24<sup>th</sup> and said he wants to make the Village as welcoming as possible. He noted that the Council should be mindful that there is not an unlimited amount of money that they can ask residents for. He said the ability of people to pay is not unlimited. He said newer residents pay more in taxes due to the way the state tax law is set up.

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Hrydziuszko said there is a Parks & Recreation Board meeting this Thursday, April 20<sup>th</sup>. She said there are Sign Up Genius links available for volunteers for the Park Clean Up and Memorial Day Parade.

George thanked the Parks & Recreation Board for their work on the Sculptures in the Parks program. He asked residents to help with the Memorial Day Parade and Park Clean Up if they have time. He appreciates the traffic signal generator item moving forward. He talked about water line breaks, repairs, and restorations. He noted that the Village now has two state representatives that cover the area, so that should be kept in mind when requesting state funding for infrastructure projects. He talked about taxes, millage rates, and aging infrastructure. He commented on how to plan for funding these projects, such as setting up a reserve.

**ADJOURNMENT**

Motion by Mooney, second by Hrydziuszko, to adjourn the meeting at 9:20 p.m.

Motion passed.

**John George**  
**Council President**

**Kristin Rutkowski**  
**Village Clerk**

## SPECIAL COUNCIL BUDGET SESSION MEETING MINUTES – APRIL 24, 2023 – PAGE 1

Present: President George; President Pro-Tem Hrydziuszko; Members: Abboud, Kecskemeti, Mooney, O’Gorman, and White

Absent: None.

Also Present: Village Manager, Campbell  
 Village Clerk/Assistant Manager, Rutkowski  
 Village Attorney, Ryan  
 Public Safety Director, Torongeau  
 Finance Director, McCarthy  
 Interim Public Services Director, Trice  
 Planning/Zoning Administrator, Stec  
 Assistant to the Village Manager, Blenkhorn

### **ROLL CALL/CALL TO ORDER**

President George called the regular Village Council meeting to order at 6:00 p.m. in the Village Council Chambers located at 18500 W. Thirteen Mile Road, Beverly Hills, MI 48025.

### **AMENDMENTS TO AGENDA/APPROVE AGENDA**

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

Motion passed.

### **PUBLIC COMMENTS**

None.

### **STUDY SESSION TO REVIEW THE FISCAL YEAR 2023/2024 BUDGET**

Director McCarthy provided an overview of the Fiscal Year 2023/2024 proposed budget. She said the budget is a guide or road map for the Village to use and may be amended by the Village Council throughout the year. She noted that grants are not included in the budget until they are awarded and accepted. McCarthy stated that the Village is financially secure due to the Council and Administration’s prudence.

McCarthy provided an overview of the anticipated property tax revenue and state shared revenue. She went over the projected fund balances outlined in page 9 of the budget packet. She went over the General Fund and noted that there will likely be transfers from the General Fund to other funds. She noted there is a new department in the General Fund for Economic Development (728). She said Department 900 includes the Decision-Making Tool from Oakland County’s Critical Infrastructure Grant.

McCarthy went over the Major Road Fund, noting that the main project this year would be the Greenfield/Beverly Roundabout. She noted that a lot of projects are weather dependent and could carry over into the next Fiscal Year. She went over Fund 203, Act 51 money, and transfers from the General Fund. She talked about potential asphalt resurfacing project and catch basin cleaning that were added into the budget. She said there was a \$50,000 sidewalk repair pilot program included, pending Council approval.

McCarthy talked about the Public Safety Fund which is a larger fund and includes the most employees. She said the fire truck debt should be paid off in 2025. She talked about Fund 208, Park Capital, which is supported by a dedicated millage. The big project in this fund for this and next Fiscal Year is the Beverly Park playground replacement. Another project included in the Park fund was bathroom upgrades for Beverly Park to include heating to allow them to be open year-round. McCarthy went over the Library Fund, which is essentially pass through funding. The ARPA Fund has 3 approved projects. Fund 401, Capital, includes funding for sidewalks through TAP and SRTS. It also includes a transfer from the General Fund. She provided an overview of Fund 730, Retiree Health Care and Fund 737, MERS.

McCarthy gave an overview of Fund 592, Water. She said it is a unique fund since it is an enterprise fund, which is basically a self-contained business. Administration is recommending an increase of the infrastructure fee from \$70 to \$100 quarterly. Administration is also recommending a 16% water rate increase. McCarthy said the Village needs a cash reserve for operations, maintenance, emergencies, and capital improvements.

Campbell stated that he believes the responsible thing to do is to bring the rate and fee increases to the Council for review and consideration. He explained the Village's current agreement with the Water Resources Commission (WRC), which is unlike many other communities in the County. He said there could be an option for WRC to take on more maintenance and billing. He said there may be more advantageous to use WRC than other contractors. He said it would be a more collaborative relationship. He stated the recommendation to raise rates significantly this year would bring the fund up to par. Administration is trying to be proactive instead of reactively having to perform costly emergency water/sewer repairs.

Mooney stated that the cost of water has increased, at no fault of the Village residents. He noted the Village has gradually increased rates. He said the debt service charge recently increased because of the Village's participation in a regional water and sewer services. He said sewage is a larger portion of the bill. He said about a decade ago, a major water main project depleted the Water Fund. He said the Village does not make any money off of these charges and rates. He noted that \$70 to \$100 is a significant increase, but is necessary to get sewage out and water in.

Trice said there are two components of the fund: operational and capital. He said the Village is behind in funding these funds and needs to catch up to prepare for the future.

George said the Village does not have the staff to do major sewer projects, so those have to be bid out. He said having a relationship with WRC would put the Village in a better position in that regard.

The Council was provided with a list of operations and maintenance work that WRC provides.

The Council discussed building up a fund in order to be able to pay for WRC's services. They discussed whether to use WRC, other contractors, or bringing water/sewer in house.

The Council was provided with a list of immediate water/sewer projects that should be addressed, such as lining sewers and replacing outdated water meters, which totaled \$11 million.

The sense of Council was to move forward with the recommended rates and increases.

Mooney stated that there will be heartburn over these increases.

Hrydziuszko asked about rate comparisons to other communities. She said the Village has been much lower than its neighbors for a long time.

Campbell stated that Administration will send out an extra newsletter explaining the rate increases.

Mooney asked about the proposed landscaping at the Public Safety Building and stated that the budgeted amount was too high.

McCarthy went over the rubbish millage, which is basically pass through funds. She said monthly curbside chipping is included in the 2024 budget to take place April to November.

George said he appreciates all the hard work that goes into preparing the budget. He thanked McCarthy for providing a summary.

### **PUBLIC COMMENTS**

Kent Anerson, Orchard Way, asked about matching funds for park grants and said he does not think there would be enough funding. He thinks transfers from the General Fund are risky.

Kathleen Lorencz, Warwick, commented on Comeau's contract and asked how many companies bid on it annually. She would like to know more about their job descriptions and services provided.

Ken Luke, Nixon, commented on grants, Comeau, and park maintenance. He said residents are not happy with park maintenance. He said that competitive bidding is important. He noted that the Village pays more for the library millage than the park millage, which does not make sense to him. He talked about Economic Development and said perhaps the focus should be on recruiting Public Safety Officers instead. He said that Beverly Hills is a great place to live.

Karen Gilbert, Amherst, asked about the snow removal pilot program for 14 Mile Road. She said that she was surprised to see that the Village has to pay bank fees. She said she was concerned about heaving sidewalks and the cost. She thinks a sidewalk survey should be done and the Village should focus on the areas that need it most.

Bill Donnelly, Chelton, commented on the public perception of spending money on parks while raising water rates. He said he thinks it needs to be sold better to residents.

David Tobaben, Orchard Way, said water is a big monetary issue. He asked if a study has been completed on what needs to be done and what maintenance costs would be. He said the Village should be going after infrastructure grants.

Tony Lott, Riverside, talked about health care and pension costs. He said housing prices will decrease during a recession. He said the rates in the proposed budget are generous. He said he was astounded to see a General Fund transfer going toward the playground. He thinks more funding should go toward Public Safety and retiree health care contributions. He said the Village needs to figure out its priorities, such as retirees, underground infrastructure, and maintaining what we have.

He said inflation is higher than what is included in MERS' recommendations. He said perception is everything.

The Council discussed funding the playground and whether the Parks Fund can pay back the General Fund after a transfer. If not, the sense of Council was to perhaps finance a portion of the playground cost instead of transferring from the General Fund.

**ADJOURNMENT**

Motion by Mooney, second by Abboud, to adjourn the meeting at 8:15 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 04/11/2023 THROUGH 04/24/2023.

ACCOUNT TOTALS:

101	GENERAL FUND	\$112,118.95
202	MAJOR ROAD FUND	\$251,167.14
203	LOCAL STREET FUND	\$13,375.35
205	PUBLIC SAFETY DEPARTMENT FUND	\$220,973.28
592	WATER/SEWER OPERATION FUND	\$258,287.54
701	TRUST & AGENCY FUND	\$1,233.00
730	RETIREE HEALTH CARE FUND	\$8,357.87
	<b>TOTAL</b>	<b><u>\$865,513.13</u></b>
	MANUAL CHECKS- COMERICA	\$550,000.00
	MANUAL CHECKS- INDEPENDENT	\$0.00
	ACCOUNTS PAYABLE	<b><u>\$1,415,513.13</u></b>
	<b>GRAND TOTAL</b>	<b><u>\$1,415,513.13</u></b>

Check Date	Bank	Check	Vendor	Vendor Name	Amount
Bank COM COMERICA					
04/24/2023	COM	86890	60785	21ST CENTURY MEDIA - MICHIGAN	180.75
04/24/2023	COM	86891	51160	ALLIANCE MOBILE HEALTH	148.00
04/24/2023	COM	86892	60217	AMAZON CAPITAL SERVICES	923.64
04/24/2023	COM	86893	MISC	AMERICAN STANDARD ROOFING LLC	300.00
04/24/2023	COM	86894	MISC	ANTHONY BRANHAM	200.00
04/24/2023	COM	86895	53284	APPLIED INNOVATION	1,904.18
04/24/2023	COM	86896	51802	ARROW OFFICE SUPPLY CO.	346.44
04/24/2023	COM	86898	59419	AXON ENTERPRISE, INC.	21,438.00
04/24/2023	COM	86899	MISC	BASEMENT CRACKS & LEAKS METRO INC	300.00
04/24/2023	COM	86900	MISC	BCM HOME IMPROVEMENT	300.00
04/24/2023	COM	86901	32748	BEIER HOWLETT, P.C.	950.00
04/24/2023	COM	86902	60239	BILLINGS LAWN EQUIPMENT	38.17
04/24/2023	COM	86903	30861	BLUE CARE NETWORK	45,584.24
04/24/2023	COM	86904	52071	BLUE CROSS BLUE SHIELD	34,167.09
04/24/2023	COM	86905	53417	BLUELINE IRRIGATION	221.00
04/24/2023	COM	86906	49980	C&G PUBLISHING	108.75
04/24/2023	COM	86907	58959	CADILLAC ASPHALT, LLC	784.35
04/24/2023	COM	86908	59779	CANFIELD EQUIPMENT SERVICE INC	278.49
04/24/2023	COM	86909	MISC	CERTIFIED FLOORING INSTALLATION INC	200.00
04/24/2023	COM	86910	60614	CINDI DINKINS	1,050.00
04/24/2023	COM	86911	59347	CINTAS CORPORATION #31	27.37
04/24/2023	COM	86912	50392	CITY OF BIRMINGHAM	88,104.00
04/24/2023	COM	86913	31925	COALITION OF PUBLIC SAFETY	17,627.74
04/24/2023	COM	86914	04500	COMEAU EQUIPMENT CO INC.	28,610.97
04/24/2023	COM	86915	50826	CONSUMERS ENERGY	1,817.23
04/24/2023	COM	86916	MISC	DIROLL, MICHAEL C	200.00
04/24/2023	COM	86917	31830	ENTERPRISE COMPUTER	2,060.00
04/24/2023	COM	86918	30685	ERIC KOENIG	1,050.00
04/24/2023	COM	86919	MISC	FOUNDATION SYSTEMS OF MICHIGAN	300.00
04/24/2023	COM	86920	58795	G&M ENTERPRISES, LTD.	3,482.00
04/24/2023	COM	86921	60206	GREAT LAKES WATER AUTHORITY	1,005.98
04/24/2023	COM	86922	53583	GUARDIAN	7,241.98
04/24/2023	COM	86923	32578	HOWARD SHOCK	1,050.00
04/24/2023	COM	86924	39070	J.H. HART URBAN FORESTRY	4,550.76
04/24/2023	COM	86925	30698	JACK DOHENY SUPPLIES INC	48.00
04/24/2023	COM	86926	30521	JOHN MILLIRON	1,050.00
04/24/2023	COM	86927	60373	JOSEPH J. ZAMBO	1,600.00
04/24/2023	COM	86928	09300	KELLER THOMA	1,706.25
04/24/2023	COM	86929	53316	LANG'S ON-SITE SERVICES	342.00
04/24/2023	COM	86930	53573	MACOMB COMMUNITY COLLEGE	1,932.00
04/24/2023	COM	86931	MISC	MARTINO ENTERPRISES INC.	300.00
04/24/2023	COM	86932	60786	METCOM, INC.	1,438.95
04/24/2023	COM	86933	31794	MICHAEL MILES	1,050.00
04/24/2023	COM	86934	59045	MICRO CENTER	214.93
04/24/2023	COM	86935	59330	MIKE SAVOIE CHEVROLET	923.55
04/24/2023	COM	86936	MISC	MIKE'S CONTRACTING SERVICES LLC	700.00
04/24/2023	COM	86937	58903	MUNIWEB	283.00
04/24/2023	COM	86938	MISC	NICHOLAS PELLERITO	400.00
04/24/2023	COM	86939	51799	NYE UNIFORM EAST	3,411.35
04/24/2023	COM	86940	51751	O.C.W.R.C.	39,869.83
04/24/2023	COM	86941	59735	OAKLAND COMMUNITY COLLEGE/CREST	65.00
04/24/2023	COM	86942	30658	OAKLAND COUNTY CLERKS ASSOC.	40.00
04/24/2023	COM	86943	50830	OAKLAND COUNTY TREASURER'S	219,593.76
04/24/2023	COM	86944	53298	OCCUPATIONAL HEALTH CENTERS	232.00
04/24/2023	COM	86945	MISC	OLSON ROOFING AND SIDING INC	500.00
04/24/2023	COM	86946	32923	PAUL CHICKENSKY	1,050.00
04/24/2023	COM	86947	MISC	PELLA WINDOWS & DOORS INC	400.00
04/24/2023	COM	86948	MISC	PERFORMANCE RESIDENTIAL REMODELING	100.00
04/24/2023	COM	86949	MISC	RENEWAL BY ANDERSEN	100.00
04/24/2023	COM	86950	16100	ROAD COMMISSION FOR OAKLAND	244,830.72
04/24/2023	COM	86951	50466	ROGER ST. JEAN	12.00
04/24/2023	COM	86952	16500	S.O.C.R.R.A.	32,629.00
04/24/2023	COM	86953	59282	SAFEBUILT INC.	33,156.02
04/24/2023	COM	86954	38145	SOUTHFIELD POSTAL SERVICE	1,000.00
04/24/2023	COM	86955	17700	SUNSET MAINTENANCE SERVICE	1,200.00
04/24/2023	COM	86956	MISC	SWIFT SERVICES LLC	300.00
04/24/2023	COM	86957	MISC	TIMLIN CONSTRUCTION	300.00
04/24/2023	COM	86958	38205	VERIZON WIRELESS MESSAGING	573.87
04/24/2023	COM	86959	MISC	WALLSIDE, INC	900.00
04/24/2023	COM	86960	53564	WEX BANK	5,696.07
04/24/2023	COM	86961	MISC	WINSTON & SONS HOME IMPROVEMENT	400.00
04/24/2023	COM	86962	MISC	YAKOV YAKOVLEVICH SMOLYANOV	300.00
04/24/2023	COM	86963	60124	ATA NATIONAL TITLE GROUP	313.70
04/24/2023	COM	86964	60038	ASPHALT SPECIALIST INC.	550,000.00

COM TOTALS:

Total of 74 Checks:  
 Less 0 Void Checks:

1,415,513.13  
 0.00

04/24/2023 12:31 PM  
User: JAY  
DB: Beverly Hills

CHECK REGISTER FOR VILLAGE OF BEVERLY HILLS  
CHECK DATE FROM 04/11/2023 - 04/24/2023

Page: 2/2

Check Date	Bank	Check	Vendor	Vendor Name	Amount
Total of 74 Disbursements:					<u>1,415,513.13</u>



**To:** Honorable President George; Village Council Members

**From:** Kristin Rutkowski, Village Clerk/Assistant Village Manager

**Subject:** Request to Waive Pavilion Rental Fees for Next

**Date:** April 27, 2023

Administration received a request from Next to waive pavilion rental fees for their community Sing-along event on Thursday, August 10, 2023 from 6:00 to 9:00 p.m. There are currently no scheduling conflicts for the pavilion reservation.

Next is a non-profit organization enriching the lives of the 50+ population of Beverly Hills and surrounding areas since 1978.

The Council has approved waiving pavilion rental fees for Next events in the past, such as their annual Oktoberfest event, which was noted will not take place at the pavilion this year.

At their April 20, 2023 Parks & Recreation Board meeting, the Board recommended Council approve this request.

**Suggested Motion:**

Be it resolved, the Beverly Hills Village Council waives the pavilion rental fees for Next on Thursday, August 10, 2023 from 6:00 to 9:00 p.m. provided that a Certificate of Liability Insurance naming the Village as an additional insured is submitted to the Village Clerk's Office prior to the event.



**To: Honorable President George and Village Council**

**From: Jeff Campbell, Village Manager**

**Date: 4/27/23**

**RE: Proclamation in Support of Gun Violence Awareness Day**

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The Village Manager received the following letter from Susan Yeghissian requesting that the Village issue a Proclamation, recognizing the first Friday in June to be Gun Violence Awareness Day. Below is the letter and the accompanying proclamation:

Dear City Manager Campbell,

The residents of Beverly Hills wish to enlist your aid in helping to stem the epidemic of gun violence in our country. Specifically, I am requesting that the village of Beverly Hills issue a proclamation declaring that June 2, 2023 be proclaimed as National Gun Violence Awareness Day/Wear Orange Day. This request is being made to honor the almost 40,000 people who are killed annually by guns in our country. Sadly, for every person killed, an average of two more are wounded. Gun deaths take many forms including suicides, cases of domestic violence, accidental shootings, and homicides. Gun violence is now the second leading cause of death for American children and teens.

By proclaiming June 2, 2023 as Gun Violence Awareness Day, our city will join hundreds of others across our nation in bringing attention to these tragedies. For more information, you may wish to research the story of Hadiya Pendleton, the 15 year old honor student who was shot and killed in Chicago about a week after she and her classmates performed at President Obama's second inauguration. Her friends decided that her death would not be in vain and started Wear Orange Day in her honor. They choose the color orange because it is bright and is the color that hunters wear to say "Don't Shoot Me". This tribute has grown into a national movement which is now observed in communities across our country.

I am hoping that, after reviewing this request, you will proclaim June 2, 2023 to be Gun Violence Awareness/ Wear Orange Day in the village of Beverly Hills. Last year, 18 cities in Oakland county including the village of Beverly Hills proclaimed the first Friday in June as National Gun Violence Awareness Day. This year we would love to have all the cities, villages and townships proclaim it. A copy of the proclamation is attached. Please feel

free to contact me if additional information is required and please let me know of your decision. I would like to attend the Council meeting where this is approved, if possible.

Thank you for your consideration and action on this important issue.

Sincerely,

Susan Yeghissian

248.910.6571

Southfield, MI 48033

Christine Allen 31698 E. Bell Vine Trail

Michael Allen 31698 E. Bell Vine Trail

**PROCLAMATION  
DECLARING THE FIRST FRIDAY IN JUNE 2023 TO BE  
NATIONAL GUN VIOLENCE AWARENESS DAY**

This proclamation declares the first Friday in June to be National Gun Violence Awareness Day in the Village of Beverly Hills to honor and remember all victims and survivors of gun violence and to declare that we as a country must do more to end this public health crisis.

**WHEREAS**, every day, more than 120 Americans are killed by gun violence and more than 200 are shot and wounded, with an average of more than 17,000 gun homicides every year; and

**WHEREAS**, Americans are 26 times more likely to die by gun homicide than people in other high-income countries; and

**WHEREAS**, Michigan has 1,382-gun deaths every year, with a rate of 13.7 deaths per 100,000 people, a crisis that costs the state \$16.8 billion each year, of which \$380.5 million is paid by taxpayers. Michigan has the 25th highest rate of gun deaths in the US; and

**WHEREAS**, gun homicides and assaults are concentrated in cities, with more than half of all firearm related gun deaths in the nation occurring in 127 cities; and

**WHEREAS**, cities across the nation, including in Beverly Hills are working to end the senseless violence with evidence-based solutions; and

**WHEREAS**, protecting public safety in the communities they serve is Council's highest responsibility; and

**WHEREAS**, support for the Second Amendment rights of law-abiding citizens goes hand-in-hand with keeping guns away from people with dangerous histories; and

**WHEREAS**, mayors and law enforcement officers—in partnership with local violence intervention activists and resources—know their communities best, are the most familiar with local criminal activity and how to address it, and are best positioned to understand how to keep their citizens safe; and

**WHEREAS**, gun violence prevention is more important than ever as we see an increase in firearm homicides, and nonfatal shootings across the country, increased calls to domestic violence hotlines, and an increase in city gun violence;

**WHEREAS**, in January 2013, Hadiya Pendleton was tragically shot and killed at age 15; and on June 2, 2023 to recognize the 26th birthday of Hadiya Pendleton (born: June 2, 1997), people across the United States will recognize National Gun Violence Awareness Day and wear orange in tribute to –

(1) Hadiya Pendleton and other victims of gun violence; and

(2) the loved ones of those victims; and

**WHEREAS**, the idea was inspired by a group of Hadiya's friends, who asked their classmates to commemorate her life by wearing orange; they chose this color because hunters wear orange to announce themselves to other hunters when out in the woods, and orange is a color that symbolizes the value of human life; and

**WHEREAS**, anyone can join this campaign by pledging to wear orange on June 2nd, the first Friday in June in 2023, to help raise awareness about gun violence; and

**WHEREAS**, by wearing orange on June 2, 2023 Americans will raise awareness about gun violence and honor the lives of gun violence victims and survivors; and

**WHEREAS**, we renew our commitment to reduce gun violence and pledge to do all we can to keep firearms out of the hands of people who should not have access to them, and encourage responsible gun ownership to help keep our families and communities safe.

**NOW, THEREFORE BE IT PROCLAIMED**, that Council President and Village Council for the Village of Beverly Hills declares the first Friday in June, June 2, 2023, to be National Gun Violence Awareness Day. I encourage all citizens to support their local communities' efforts to prevent the tragic effects of gun violence and to honor and value human lives.

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John George, Council President



**To: Honorable President George and Village Council**

**From: Jeff Campbell, Village Manager**

**Date: 4/27/23**

**RE: Resolution to Request that the Legislature/Governor Include Funding in the 2023 Budget for Communities Following Pension Best Practices Established by the State**

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Attached is a resolution for Council consideration. The resolution asks the Legislature and Governor to reconsider the section of House Bill (HB) 5054 that did not make it into the 2022 State of Michigan budget – specifically the sum to be divided between local government units meeting specified pension funding levels and best practices.

When passed by the House a year ago, 5054 included \$750 million to be divided between communities with pensions funded at less than 60 percent and \$250 million to be divided by communities with pensions funded at or above that, following the State's best practices. The Legislation created an equitable division of revenue, with three-quarters going to local units with pensions the House considered to be substantially underfunded and one-quarter going to those who had taken often difficult steps to improve their funded ratio. These steps included delaying or eliminating projects that were vitally important to our taxpayers in order to contribute significant dollars beyond annual required contributions, keeping our pensions viable and our communities solvent.

While a community with a funded ratio of 40 percent might receive \$5 million from the State this year, a community that has sacrificed greatly over the past few years to contribute \$5 million of its own dollars to reach a funded ratio of 60 percent would receive nothing. The \$250 million included in HB 5054 for communities that sacrificed to solidify their pensions would provide immeasurable relief to those of us who are experiencing the same pension-related financial stress as those eligible for the much larger sum. HB 5054 had broad bi-partisan support in 2022, and we are hopeful such bipartisan support remains today.

Thus, the resolution requests that the Legislature/Governor include the \$250 million in pension assistance the 2023 state budget. Other communities throughout the State that are above the 60% threshold are passing similar resolutions.

**VILLAGE OF BEVERLY HILLS  
RESOLUTION REQUESTING THAT LEGISLATURE/GOVERNOR  
INCLUDE FUNDING IN THE 2023 BUDGET  
FOR COMMUNITIES FOLLOWING PENSION BEST PRACTICES ESTABLISHED BY THE STATE**

The following resolution was offered by Member \_\_\_\_\_, seconded by Member \_\_\_\_\_, at a regular meeting of the Beverly Hills Village Council conducted May 2, 2023 at Beverly Hills Village Hall, 18500 W. 13 Mile Road, Beverly Hills, MI 48025:

WHEREAS, the Village of Beverly Hills has taken financially difficult steps to stabilize its pension program and get its pension costs and liabilities under control; and

WHEREAS these steps followed best practices established by the State of Michigan and kept Village of Beverly Hills operationally viable in the face of enormous financial pressure; and

WHEREAS, HB 5054 of 2022 would have divided \$250 million between the Village of Beverly Hills, and other communities like it, that made the tough decisions and followed those best practices; and

WHEREAS, Village of Beverly Hills and others like it are ineligible for \$750 million in pension relief allocated by the State in 2022 despite experiencing similar pension-related financial stresses as those who will receive that relief; and

WHEREAS, these stresses have been intensified by market losses in 2022 and a unpredictable market in 2023; and

WHEREAS, this \$250 million would have immeasurable impact on our ability to address our pension liabilities, maintain employment levels, and provide the services our taxpayers depend upon; and

WHEREAS, both the \$750 million allocated and the \$250 million requested here had broad, bipartisan support in the House a year ago; and

WHEREAS, HB 5054 created an equitable balance between those with pensions the House considered substantially underfunded and those who had followed best practices to achieve a higher funding ratio; and

WHEREAS, unallocated revenues are available to the State in 2023 to again make this pension assistance equitable by helping those communities dealing with pension costs, but ineligible for the \$750 million;

THEREFORE BE IT RESOLVED THAT, Beverly Hills Village Council asks the State of Michigan Legislature and Governor's Office to revisit HB 5054; and

BE IT FURTHER RESOLVED, that the Legislature and Governor give bipartisan support to the inclusion of the \$250 million in the 2023 State budget to be divided between communities including Village of Beverly Hills that meet the best practices required in that Bill.





**To:** Honorable President George and Village Council

**From:** Jeff Campbell, Village Manager

**Date:** 4/27/23

**RE:** Review and Consideration of TCO 130-NTT-23

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### **Background**

Attached is a Traffic Control Order (TCO) to place no truck traffic signs at the intersections of 13 Mile and Pierce and 14 Mile and Pierce during the duration of the roundabout project on Greenfield and Beverly Road from June through August of 2023. The RCOC is requesting said TCO prior to the start of the project.

### **Suggested Motion**

Be it resolved, the Beverly Hills Village Council approves Traffic Control Order #130-NTT-23 for the installation of temporary "No Truck Traffic" signs at 13 Mile Road and Pierce Street and 14 Mile Road and Pierce Street during the duration of the Greenfield Road roundabout construction project from June 2023 through August of 2023.

**VILLAGE OF BEVERLY HILLS  
18500 WEST THIRTEEN MILE ROAD  
BEVERLY HILLS, MI 48025**

**TRAFFIC CONTROL ORDER**

Order No: 130-NTT-23

Date Approved: \_\_\_\_\_

In accordance with Ordinance 41.01 as amended, we have made an investigation regarding potential traffic conditions relating to detour for a Greenfield Road closure that allows additional traffic to flow along Pierce Road from 13 Mile to 14 Mile Road. The proposed detour will be in effect from June 2023 through August of 2023. As a result of said investigation, do hereby direct: that the Traffic Control Order 130-NTT-23 establishing that no truck traffic be permitted along Pierce Road from 14 Mile to 13 Mile during the construction project on Greenfield Road, and that signs be placed at the intersection of 13 Mile Road and 14 Mile Road, stating that no truck traffic shall be permitted along the detour. Trucks shall utilize Woodward Avenue and Southfield Road for the duration of the Greenfield project.

This order shall commence on June 1, 2023 and expire on September 1, 2023.

\_\_\_\_\_  
Tom Trice

Received for Filing (Date)\_\_\_\_\_

Village Clerk\_\_\_\_\_ Kristin Rutkowski

Approved by: \_\_\_\_\_

Date: \_\_\_\_\_



**To:** Honorable President George; Village Council Members

**From:** Jeff Campbell, Village Manager

**Subject:** Manager's Report

**Date:** April 28, 2023

---

Administration is in receipt of two proposals from the Village Engineer, HRC, for Topographical Survey Services related to the installation of new sidewalks associated with the Village's Sidewalk Connector Project with funding from the Transportation Alternatives Program (TAP) and Safe Routes to School (SRTS). These services are the first step in the installation process.

The TAP portion of the project covers survey services for sidewalk to be installed on portions of (a) 14 Mile Road from Long Bow Court to Lahser Road; (b) portions of 13 Mile Road, Old Stage Road to Evergreen Road; and (c) portions of Evergreen Road, 14 Mile Road to South Village Limits. The proposed cost for the project is an amount not to exceed \$83,130.

The SRTS portion of project covers survey services for sidewalks to be installed over 3.1 miles of sidewalk in 15 different areas throughout the Village to eliminate gaps and connect the existing non-motorized sidewalk network to enable and encourage children to safely walk and bike to the local schools and allow safe and linked pedestrian access for all Village residents. The proposed cost for the project is an amount not to exceed \$47,190.

Funding for the TAP project is available in account no. 401-900-974.05. Funding for the SRTS project is available in account no. 401-900-974.06.

**Suggested Resolutions:**

**For TAP portion of the Sidewalk Connector Project:**

Be it resolved that Village Council approves the proposal submitted by HRC for Topographical Survey Services for the Transportation Alternatives (TAP) portion in an amount not to exceed \$83,130. Funding is available in account no. 401-900-974.05.

**For SRTS portion of the Sidewalk Connector Project:**

Be it resolved that Village Council approves the proposal submitted by HRC for Topographical Survey Services for the Safe Routes to School (SRTS) Safety Path Program in amount not to exceed \$47,190. Funding is available in account no. 401-900-974.06

April 24, 2023

Village of Beverly Hills  
18500 13 Mile Road  
Beverly Hills, Michigan 48025

Attn: Mr. Jeffrey Campbell, Village Manager

Re: Transportation Alternatives Program (TAP) Safety Path Program  
Proposal for Topographical Survey Services

HRC Job No. 20210547

Dear Mr. Campbell:

Hubbell, Roth & Clark, Inc. (HRC) is pleased to submit this proposal to provide topographical survey services for the subject project. In summary, our understanding of the work involves providing topographical survey services and a preliminary pathway alignment drawing in preparation for the design of new pathways in areas generally described by the following locations:

- ≡ 14 Mile Road, Long Bow Court to Lahser Road
- ≡ 13 Mile Road, Old Stage Road to Evergreen Road
- ≡ Evergreen Road, 14 Mile Road to South Village Limits

Refer to the attached proposed project area limits for more detailed information on areas planned to be surveyed as part of his work.

Our scope of work is based on information gathered during the Transportation Alternatives Program (TAP) Grant application process, historical knowledge of the Village, its infrastructure and pedestrian connectivity objectives and our experienced staff of licensed surveyors and surveying technicians. In summary our services would include topographic survey and right-of-way/property file research and development for the proposed installation of over 3.0 miles of sidewalks including associated elevated boardwalks and detailed Americans with Disabilities Act (ADA) ramps and related features.

Our scope of Topographical Survey Services would include the completion of the following tasks:

- Project Scoping Confirmation/Survey Work Order
- Field Crew Coordination/Setup
- Review of Background Information/Site Research
- Mobilize/Setup Control/Section Corners
- Data Collection
- Boundary Research & Calculations
- Field Data Processing
- Computer Aided Drafting
- QA/QC Review of Survey
- Preliminary Pathway Alignment Drawing Setup

A detailed description of the work involved with each of the tasks listed above has been provided and is attached to this proposal for your review.

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  
1925 Breton Road SE  
Suite 100  
Grand Rapids, MI 49506  
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

**Anticipated Project Schedule:**

The Village of Beverly Hills received a TAP Grant for the construction of the subject project. As such, the project planning requirements strictly adhere to MDOT Local Agency Program (LAP) schedules (please refer to the attached LAP Fiscal Year (FY) 2023 Project Planning Guide for an example schedule, the FY 2024 Project Planning Guide has not been released yet but would follow a similar structure). HRC is prepared and staffed to proceed immediately following the Village's authorization to proceed, however, any delay in project startup may push back planned letting (bid) dates. Additionally, it is advised to bid projects as early in the FY as possible to ensure that monies are available to fund the project as the LAP TAP has occasionally overcommitted funds and depleted its allotted balance prior to funding all the projects during the FY. HRC would highly recommend that the Village plan to bid the project no later than June 2024. Assuming HRC receives authorization on May 2, 2023, below is a tentative design engineering schedule for the project:

Authorization to proceed with Topographic Survey	May 2, 2023
Complete Topographic Survey and Boundary	June/July 2023
Authorization to proceed with Design Engineering	June 2023
Preliminary Pathway Alignment	July 2023
Meeting with Stakeholders	August 2023
GI Submittal	November 2023
GI Meeting	December 2023
Submit Final ROW	January 2024
Submit Final Documents to MDOT	February 2024
MDOT Final Submittal	March 2024
MDOT Bidding	June 2024

**Fees for Services:**

A breakdown of the items of work within each task of the project along with our estimated hours and associated fees are provided in the attached Table 1. As shown, our proposed total not-to-exceed fee for topographical services as described in this Proposal is \$83,130. We would propose to perform this work at our standard hourly rates. This amount will not be exceeded without prior Village authorization and only due to an increase in project scope or requested stakeholder involvement.

If you have any questions regarding this Proposal or require any additional information, please do not hesitate to contact us at (248) 454-6300. We appreciate the opportunity to submit this proposal and look forward to working with the Village of Beverly Hills on your project.

Very truly yours,

HUBBELL, ROTH & CLARK, INC.



Bradley Shepler, P.E.  
Senior Associate

pc: Village of Beverly Hills; Neil Johnston  
HRC; D. Mitchell, J. Nagle, File

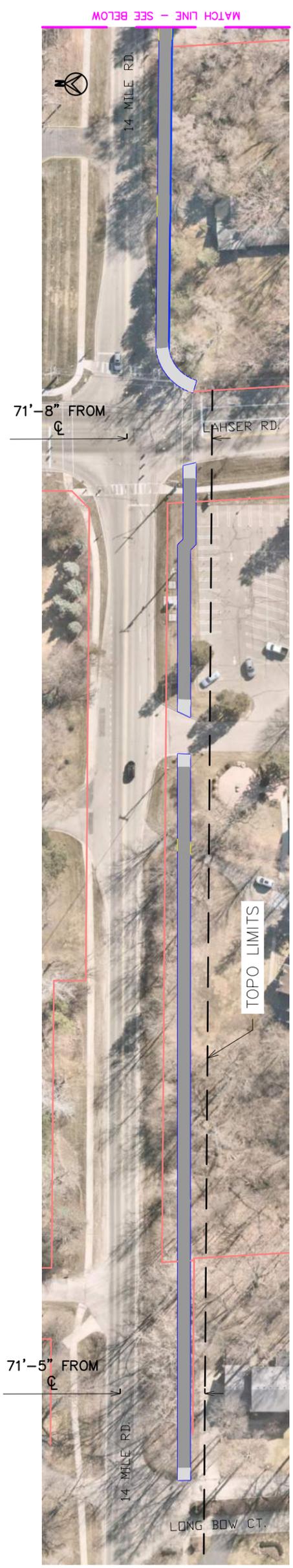


**HRC**  
 HUBBELL, ROTH & CLARK, INC.  
 CONSULTING ENGINEERS SINCE 1915  
 P.O. BOX 824  
 48303-0824  
 555 HULET DRIVE  
 BLOOMFIELD HILLS, MICH.

VILLAGE OF BEVERLY HILLS  
 PATHWAY CONNECTOR PROGRAM  
 14 MILE RD

JOB NO. 20210547  
 DATE OCT 2021

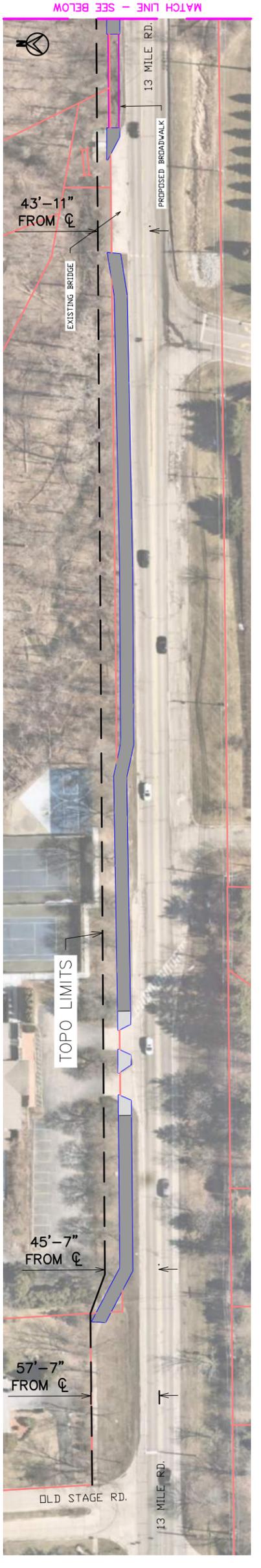
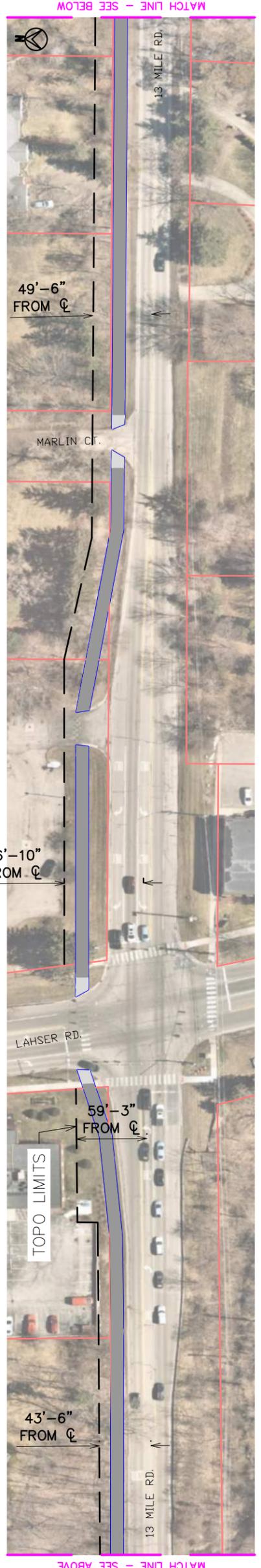
SHEET NO. 1



LEGEND  
 PATHWAY  
 ADA RAMP

VILLAGE OF BEVERLY HILLS  
 PATHWAY CONNECTOR PROGRAM  
 13 MILE RD.

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LEGEND  
 [Blue shaded box] PATHWAY  
 [Grey shaded box] ADA RAMP

VILLAGE OF BEVERLY HILLS  
 PATHWAY CONNECTOR PROGRAM  
 13 MILE RD.

HRC  
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VILLAGE OF BEVERLY HILLS  
 PATHWAY CONNECTOR PROGRAM  
 EVERGREEN RD.

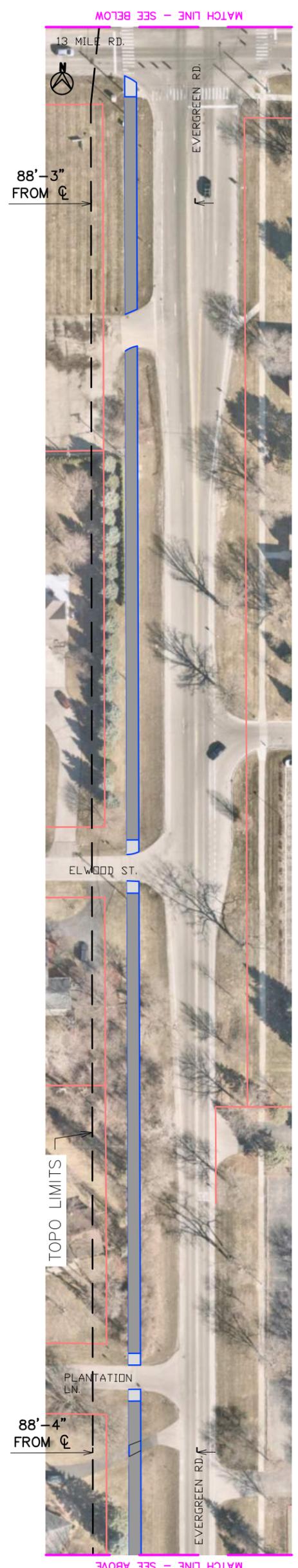
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 DATE OCT 2021

SHEET NO. 4



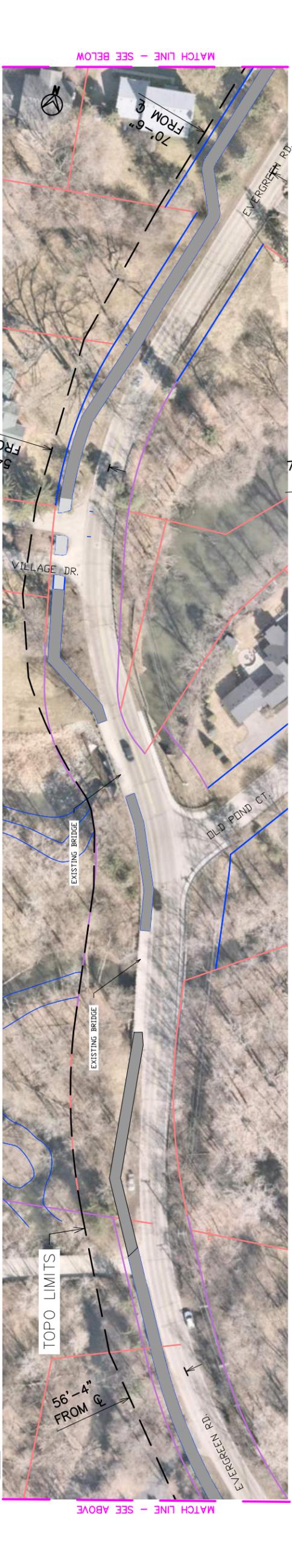
LEGEND

- PATHWAY
- ADA RAMP



VILLAGE OF BEVERLY HILLS  
 PATHWAY CONNECTOR PROGRAM  
 EVERGREEN RD

HRC  
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 48303-0824  
 BLOOMFIELD HILLS, MICH.



LEGEND  
 PATHWAY  
 ADA RAMP

**Village of Beverly Hills  
Sidewalk Connector Program  
TAP Grant Project**

**SCOPE OF WORK**

**April 24, 2023**

**HRC Job Number: 20210547**

**Topographic Survey**

**Task 1 – Project Scoping Confirmation/Survey Work Order**

HRC will develop a survey work order to define the limits and scope of the topographic survey, frequency of the grade shots, level of tree survey and the elements to memorialize. Meet with the Survey Department supervisor to discuss the intent of the survey and features we need to collect for the project.

**Task 2 – Field Crew Coordination/Setup**

HRC's Survey Dept. supervisor will organize, coordinate and schedule the survey team, distribute responsibilities and manage the team and data collected throughout the duration of the work.

**Task 3 – Review of Background Information/Site Research**

HRC will review right-of-way information, historic plat information and other available information to develop the framework for the construction drawings and property file.

**Task 4 – Mobilize/Setup Control/Section Corners**

HRC will mobilize a two-person survey crew to the project areas, locate and memorialize section corners, setup control (i.e. benchmarks, traverse points, etc) and prepare the project areas for data collection. It is anticipated that this task would take two (2) weeks for the three project areas that require control to be setup.

**Task 5 – Data Collection**

HRC will provide one-person survey crews to collect topographic survey data per the survey work order within the project areas. It is anticipated that this task would take six (6) weeks for the three project areas that require field data collection.

**Task 6 – Boundary Research & Calculations**

HRC will research property information from properties adjacent to the project areas, triangulate the plats from the site research phase, tie in the property corners discovered during the data collection phase and develop a full property file that is coordinated with the topographic survey file.

**Task 7 – Field Data Processing**

Once the control data is collected, it will be imported into the field data collection software where it goes through quality control testing and a three-dimensional translation to the NAVD88 datum and the Michigan State Plane Coordinate system. After the topographic field data is collected, HRC will process the information and convert it into a useable format for computer aided drafting (CAD).

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

**Detroit**  
535 Griswold St.  
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313-965-3330

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

Task 8 – Computer Aided Drafting

The points and linework that are processed will be used to create a three-dimensional digital terrain model of the surface within the project areas for use during design. Additionally, with data being collected in state plane coordinates, GIS property information, right-of-way and parcel lines can all be directly imported into the CAD file.

Task 9 – QA/QC Review of Survey

HRC will provide a quality assurance and quality control review of the topographic survey and boundary file.

Task 10 – Preliminary Pathway Alignment Drawing Setup

HRC will develop an aerial drawing with topographic features and property lines superimposed to assist in the development of a preliminary sidewalk alignment and identify any potential right-of-way or property encroachment issues.

**Local Agency Programs (LAP)  
FY 2023 Project Planning Guide  
June 2022**

	SUBMIT NEPA DOCUMENTATION (MDOT FORM 5323) TO LAP, 2-6 MONTHS BEFORE GI SUBMITTAL DATES SHOWN HERE ARE APPROXIMATELY 4 MONTHS PRIOR TO GI SUBMITTAL DATES	FOR BRIDGE PROJECTS, SUBMIT TYPE, SIZE, AND LOCATION (TS&L) DOCUMENTS TO LAP	LA places GI documents in ProjectWise, including Requests for design exceptions or variances, Diagonal parking study and analysis, Diagnostic Safety Team Review for rail crossings, and similar documentation, and notifies LAP staff engineer.	SUBMIT ACCEPTABLE GRADE INSPECTION (GI) DOCUMENTS TO LAP	APPROXIMATE GRADE INSPECTION MEETING DATE	SUBMIT FINAL ROW CERTIFICATION (ATTACHMENT B) TO LAP	SUBMIT COMPLETE BIDDABLE PACKAGE TO LAP	LAP FORWARDS FINAL BID PROPOSAL PACKAGE TO SPECS & ESTIMATES	LETTING DATE				
LA begins Project Design. Prepares NEPA Form 5323, and forwards to MDOT LAP between 2 and 6 months before GI submittal.  Also begin utility notification and coordination, coordination with railroads if applicable, coordination with MDOT for traffic and pedestrian signal work, permit application, property acquisition, etc.		04/04/22	M	05/09/22	M	06/08/22	W	07/22/22	F	08/12/22	F	10/07/22	F*
		05/02/22	M	06/06/22	M	07/06/22	W	08/19/22	F	09/09/22	F	11/04/22	F*
		06/13/22	M	07/18/22	M	08/17/22	W	09/23/22	F	10/14/22	F	12/02/22	F*
		07/18/22	M	08/08/22	M	09/21/22	W	10/28/22	F	11/18/22	F	01/06/23	F*
		08/08/22	M	09/05/22	M	10/12/22	W	11/25/22	F	12/16/22	F	02/03/23	F
		09/05/22	M	10/03/22	M	11/09/22	W	12/23/22	F	01/13/23	F	03/03/23	F
		10/03/22	M	11/07/22	M	12/07/22	W	01/20/23	F	02/10/23	F	04/07/23	F
		11/07/22	M	12/12/22	M	01/11/23	W	02/24/23	F	03/17/23	F	05/05/23	F
		12/05/22	M	01/09/23	M	02/08/23	W	03/24/23	F	04/14/23	F	06/02/23	F
		01/02/23	M	02/06/23	M	03/08/23	W	04/21/23	F	05/12/23	F	07/07/23	F
		02/06/23	M	03/13/23	M	04/12/23	W	05/26/23	F	06/16/23	F	08/04/23	F
		03/06/23	M	04/10/23	M	05/10/23	W	06/23/23	F	07/14/23	F	09/01/23	F
		04/10/23	M	05/15/23	M	06/14/23	W	07/28/23	F	08/18/23	F	10/06/23	F
	05/08/23	M	06/12/23	M	07/12/23	W	08/25/23	F	09/15/23	F	11/03/23	F	

Please Note:

See the attached guidance use document, "Local Agency Program (LAP) Project Planning Guide"

\* Local Agencies should consider using the Advance Construct funding option for projects in these lettings, for cases where Federal obligation authority is not available early in the fiscal year.

\*\* date adjusted for holiday (not applicable this fiscal year)

LAP cannot guarantee that projects submitted late in the fiscal year will be obligated before the end of the current fiscal year. This may result in loss of funds that are appropriated for that fiscal year, especially if current fiscal year obligation authority is used up and not available.

Dates shown for NEPA document submittal are generally 4 months before GI submittal. However LAP recommends NEPA submittal 2-6 months before GI submittal

All bridge projects (bridge replacement and major rehabilitation regardless of funding) require a TS&L submittal.

For projects that may require an Environmental Assessment (EA), submit the EA document to LAP at least one year prior to submitting the Program Application.

For projects which FHWA has identified for Risk Based Project Involvement, submit GI and Complete Biddable Package to LAP at least two weeks prior to the dates shown in this guide.

VILLAGE OF BEVERLY HILLS  
SIDEWALK COONECTOR PROGRAM (TAP GRANT)  
TOPOGRAPHIC SURVEY

TABLE 1  
ESTIMATED HOURS AND FEES

April 24, 2023

HRC Job No. 20210547

Task Description	Rate Classification & Estimated Hours										Total Hours							
	Senior Associate	Survey Dept Supervisor	Professional Surveyor/Data Processor	Civil/Site Manager	Survey Technician (CADD)	Survey Crew (Two-Person Crew)	Survey Crew (One Person Crew)											
<b>Sidewalk Connector Program (TAP Grant)</b>																		
<b>Topographic Survey</b>																		
1 Project Scoping Confirmation/Survey Work Order	2	2		4								8						
2 Field Crew Coordination/Setup	-	8										8						
3 Review of Background Information/Site Research	-	-			12							12						
4 Mobilize/Setup Control/Section Corners (2 weeks)	-	-					98					98						
5 Data Collection (6 weeks)	-	-									256	256						
6 Boundary Research & Calculations	-	-	18									18						
7 Field Data Processing	-	-	78									78						
8 Computer Aided Drafting	-	-			36							36						
9 QA/QC Review of Survey	-	4										4						
10 Preliminary Pathway Alignment Drawing Setup	12			32								64						
<b>TOPOGRAPHIC SURVEY PROJECT TOTALS</b>											<b>14</b>	<b>14</b>	<b>96</b>	<b>36</b>	<b>68</b>	<b>98</b>	<b>256</b>	<b>582</b>

ESTIMATED FEE SUMMARY W/STANDARD ROADWAY REPLACEMENT

PERSONNEL	HOURS	RATE	TOTAL
Senior Associate	14	\$ 164.00	\$ 2,296.00
Survey Dept Supervisor	14	\$ 150.00	\$ 2,100.00
Professional Surveyor/Data Processor	96	\$ 150.00	\$ 14,400.00
Civil/Site Manager	36	\$ 127.00	\$ 4,572.00
Survey Technician (CADD)	68	\$ 120.00	\$ 8,160.00
Survey Crew (Two-Person Crew)	98	\$ 200.00	\$ 19,600.00
Survey Crew (One Person Crew)	256	\$ 125.00	\$ 32,000.00
<b>TOTAL ESTIMATED HRC LABOR COST \$</b>			<b>83,130.00</b>



April 27, 2023

Village of Beverly Hills  
 18500 13 Mile Road  
 Beverly Hills, Michigan 48025

Attn: Mr. Jeffrey Campbell, Village Manager

Re: Safe Routes to School (SRTS) Safety Path Program  
 Proposal for Topographical Survey Services

HRC Job No. 20211142

Dear Mr. Campbell:

Hubbell, Roth & Clark, Inc. (HRC) is pleased to submit this proposal to provide topographical survey services for the subject project. In summary, our understanding of the work involves providing topographical survey services and a preliminary pathway alignment drawing in preparation for the design of over 3.1 miles of sidewalk in 15 different areas throughout the Village to eliminate gaps and connect the existing non-motorized sidewalk network to enable and encourage children to safely walk and bike to the local schools and allow safe and linked pedestrian access for all Village residents.

Refer to the attached proposed project area limits for more detailed information on areas planned to be surveyed as part of his work.

Our scope of work is based on information gathered during the Safe Route to School (SRTS) Grant application process, historical knowledge of the Village, its infrastructure and pedestrian connectivity objectives and our experienced staff of licensed surveyors and surveying technicians. In summary, our services would include topographic survey and right-of-way/property file research and development for the proposed installation of over 3.1 miles of sidewalks including detailed Americans with Disabilities Act (ADA) ramps and related features.

Our scope of Topographical Survey Services would include the completion of the following tasks:

- Project Scoping Confirmation/Survey Work Order
- Field Crew Coordination/Setup
- Review of Background Information/Site Research
- Mobilize/Setup Control/Section Corners
- Data Collection
- Boundary Research & Calculations
- Field Data Processing
- Computer Aided Drafting
- QA/QC Review of Survey
- Preliminary Pathway Alignment Drawing Setup

A detailed description of the work involved with each of the tasks listed above has been provided and is attached to this proposal for your review.

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

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 535 Griswold St.  
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 269-665-2005

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

**Anticipated Project Schedule:**

The Village of Beverly Hills received a Safe Routes to School (SRTS) Grant for each elementary and middle school that serves the Village of Beverly Hills. As such, the project planning requirements strictly adhere to MDOT Local Agency Program (LAP) schedules (please refer to the attached LAP Fiscal Year (FY) 2023 Project Planning Guide for an example schedule, the FY 2024 Project Planning Guide has not been released yet but would follow a similar structure). HRC is prepared and staffed to proceed immediately following the Village's authorization to proceed, however, any delay in project startup may push back planned letting (bid) dates HRC would highly recommend that the Village plan to bid the project no later than June 2024. Assuming HRC receives authorization on May 2, 2023, below is a tentative design engineering schedule for the project:

Authorization to proceed with Design Engineering	May 2, 2023
Complete Topographic Survey and Boundary	July 2023
Preliminary Pathway Alignment	August 2023
Meeting with Stakeholders	September 2023
GI Submittal	November 2023
GI Meeting	December 2023
Submit Final ROW	January 2024
Submit Final Documents to MDOT	February 2024
MDOT Final Submittal	March 2024
MDOT Bidding	June 2024

**Fees for Services:**

A breakdown of the items of work within each task of the project along with our estimated hours and associated fees are provided in the attached Table 1. As shown, our proposed total not-to-exceed fee for topographical services as described in this Proposal is \$47,190. We would propose to perform this work at our standard hourly rates. This amount will not be exceeded without prior Village authorization and only due to an increase in project scope or requested stakeholder involvement.

If you have any questions regarding this Proposal or require any additional information, please do not hesitate to contact us at (248) 454-6300. We appreciate the opportunity to submit this proposal and look forward to working with the Village of Beverly Hills on your project.

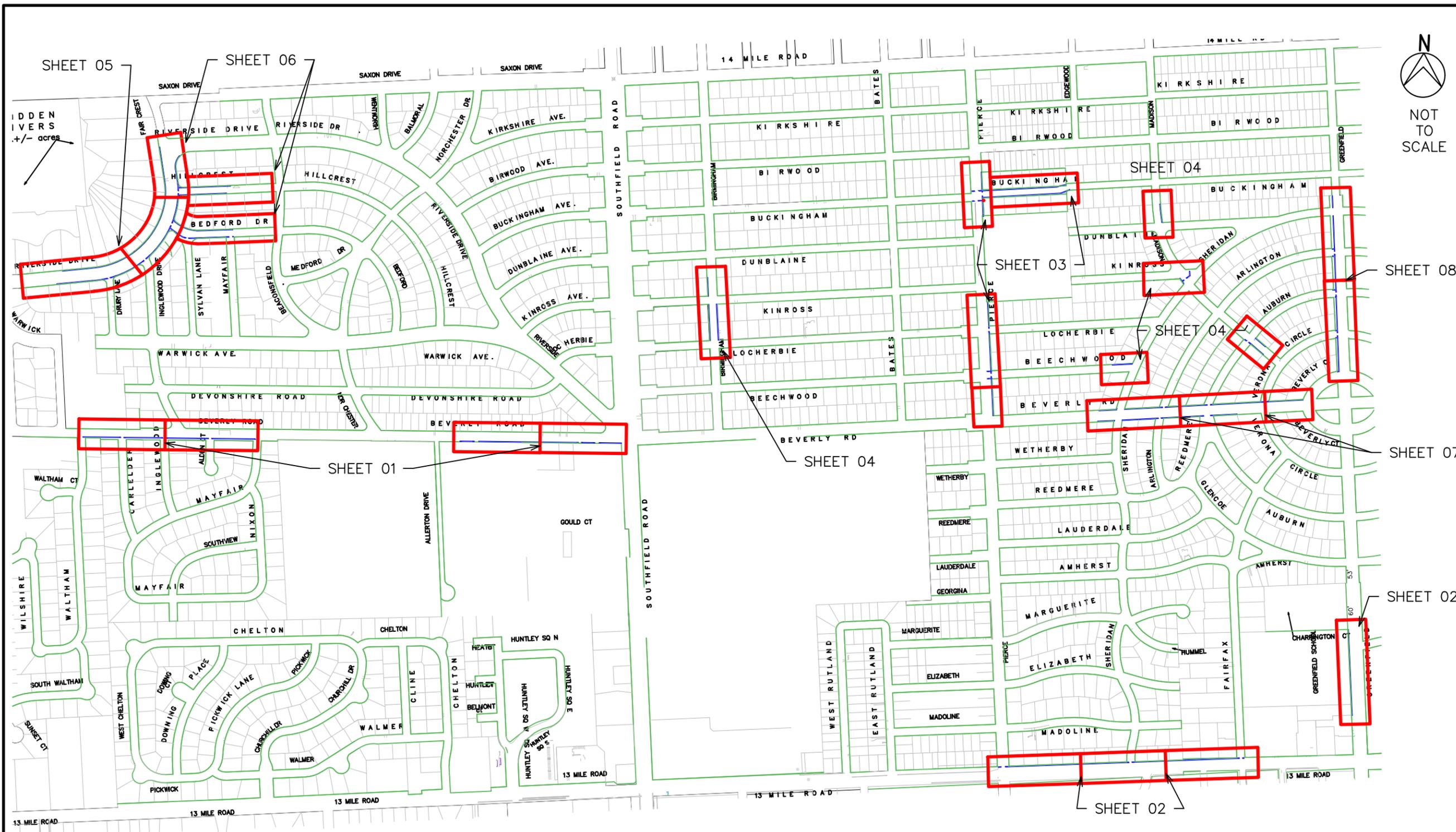
Very truly yours,

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Bradley Shepler, P.E.  
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pc: Village of Beverly Hills; Neil Johnston  
HRC; D. Mitchell, J. Nagle, File



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 555 HULET DRIVE  
 BLOOMFIELD HILLS, MICH.  
 P.O. BOX 824  
 48303-0824

VILLAGE OF BEVERLY HILLS  
 SAFE ROUTES TO SCHOOL PROGRAM  
 SHEET INDEX

JOB NO.  
 20211142  
 DATE  
 FEB 2022

SHEET NO.  
**A**



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 [Dark Blue Box] ADA RAMP

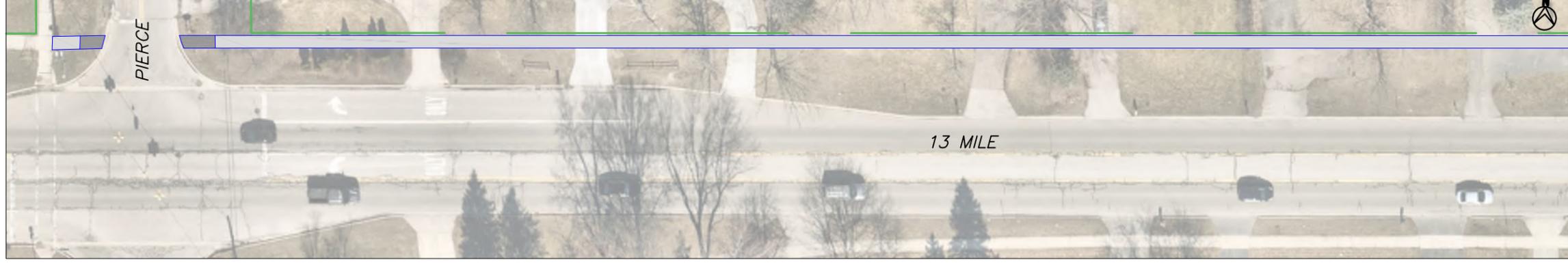
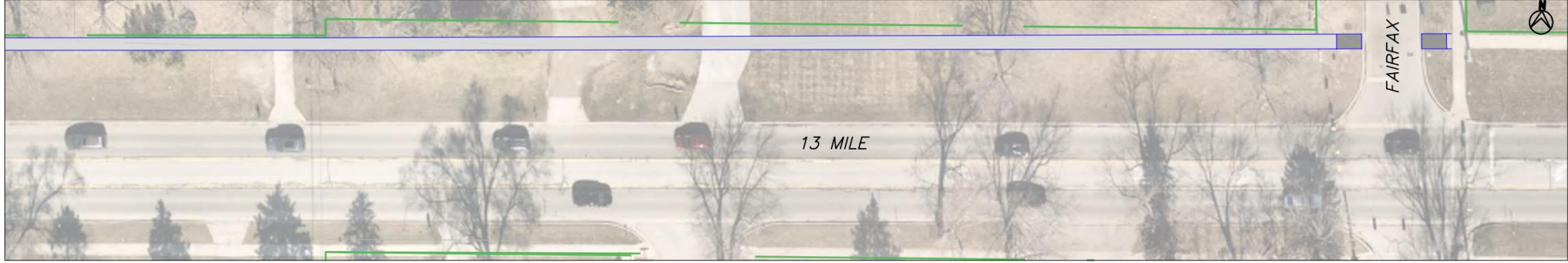


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VILLAGE OF BEVERLY HILLS  
 SAFE ROUTES TO SCHOOL PROGRAM

JOB NO.  
 20211142  
 DATE  
 FEB 2022

SHEET NO.  
**01**



- LEGEND
-  CONCRETE SIDEWALK
  -  ADA RAMP

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SHEET NO.

02

JOB NO.

20211142

DATE

FEB 2022

VILLAGE OF BEVERLY HILLS  
SAFE ROUTES TO SCHOOL PROGRAM



**HUBBELL, ROTH & CLARK, INC**  
CONSULTING ENGINEERS SINCE 1915

555 HULET DRIVE  
BLOOMFIELD HILLS, MICH. 48303-0824

P.O. BOX 824  
48303-0824



MATCH LINE - SEE ABOVE



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MATCH LINE - SEE ABOVE



MATCH LINE - SEE BELOW

LEGEND

-  CONCRETE SIDEWALK
-  ADA RAMP

SHEET NO.

03

JOB NO.

20211142

DATE

FEB 2022

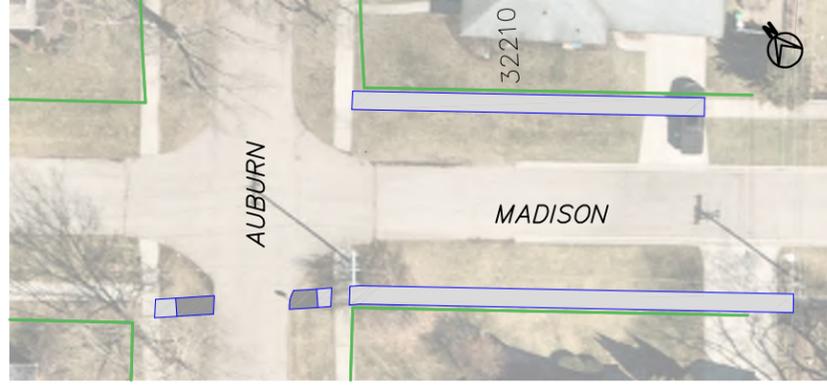
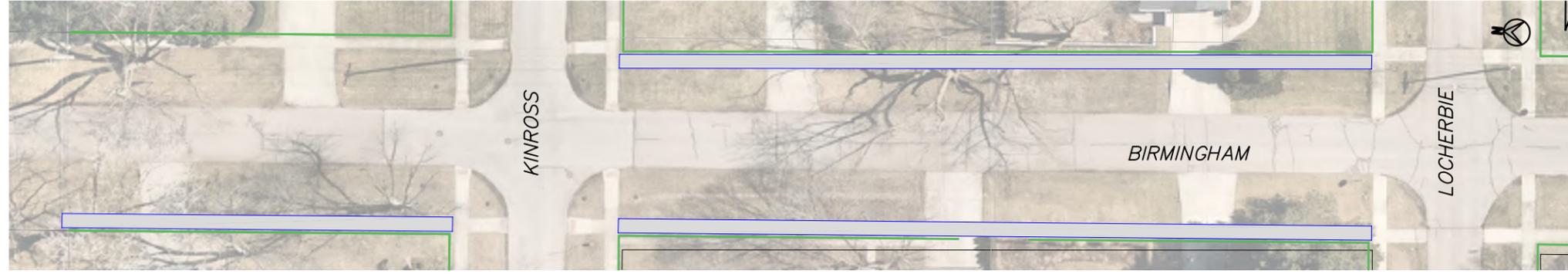
VILLAGE OF BEVERLY HILLS  
SAFE ROUTES TO SCHOOL PROGRAM



**HRC**  
HUBBELL, ROTH & CLARK, INC  
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555 HULET DRIVE  
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- LEGEND
-  CONCRETE SIDEWALK
  -  ADA RAMP

SHEET NO.

04

JOB NO.

20211142

DATE

FEB 2022

VILLAGE OF BEVERLY HILLS  
SAFE ROUTES TO SCHOOL PROGRAM



**HRC**  
HUBBELL, ROTH & CLARK, INC  
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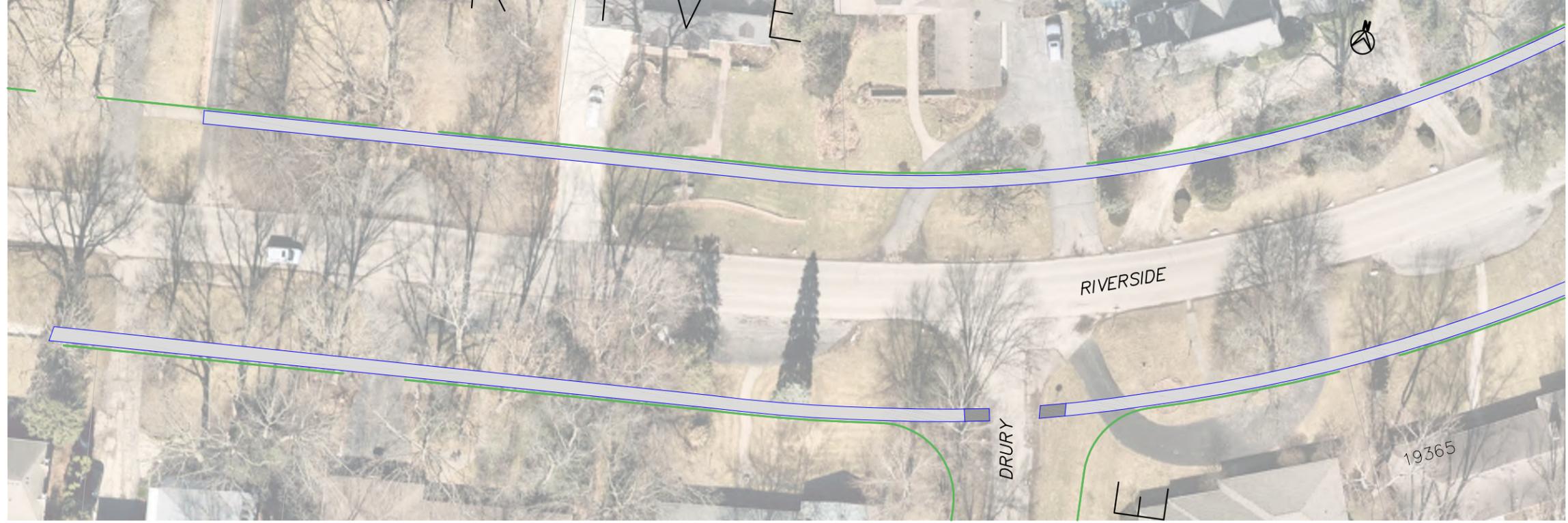


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LEGEND

- CONCRETE SIDEWALK
- ADA RAMP

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SHEET NO.

05

JOB NO.

20211142

DATE

FEB 2022

VILLAGE OF BEVERLY HILLS  
SAFE ROUTES TO SCHOOL PROGRAM



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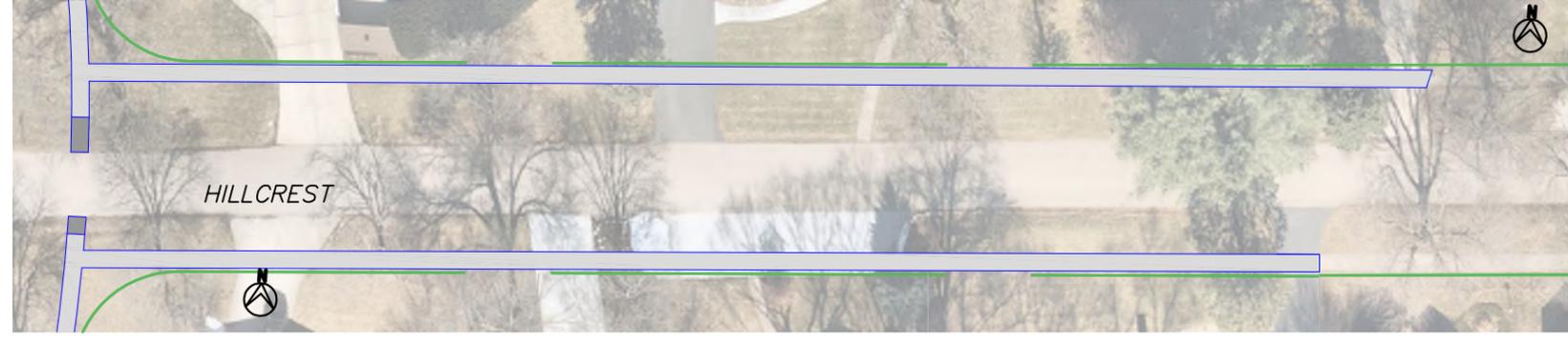
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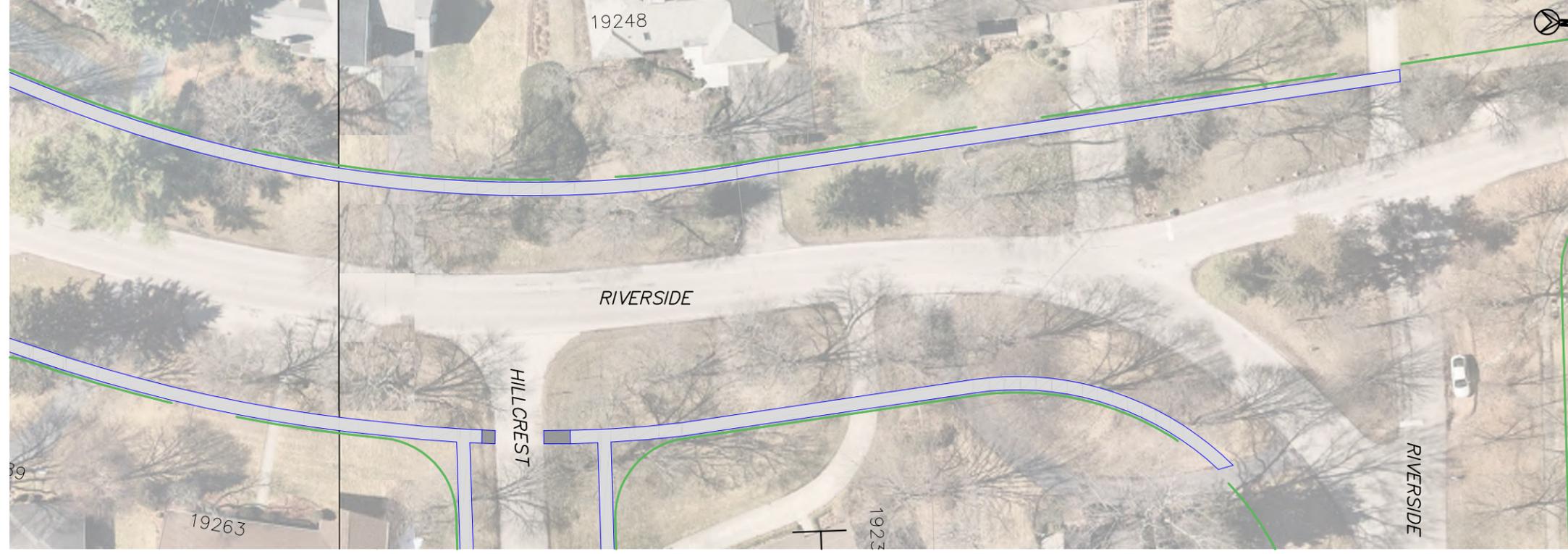
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-  CONCRETE SIDEWALK
-  ADA RAMP

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06

JOB NO.

20211142

DATE

FEB 2022

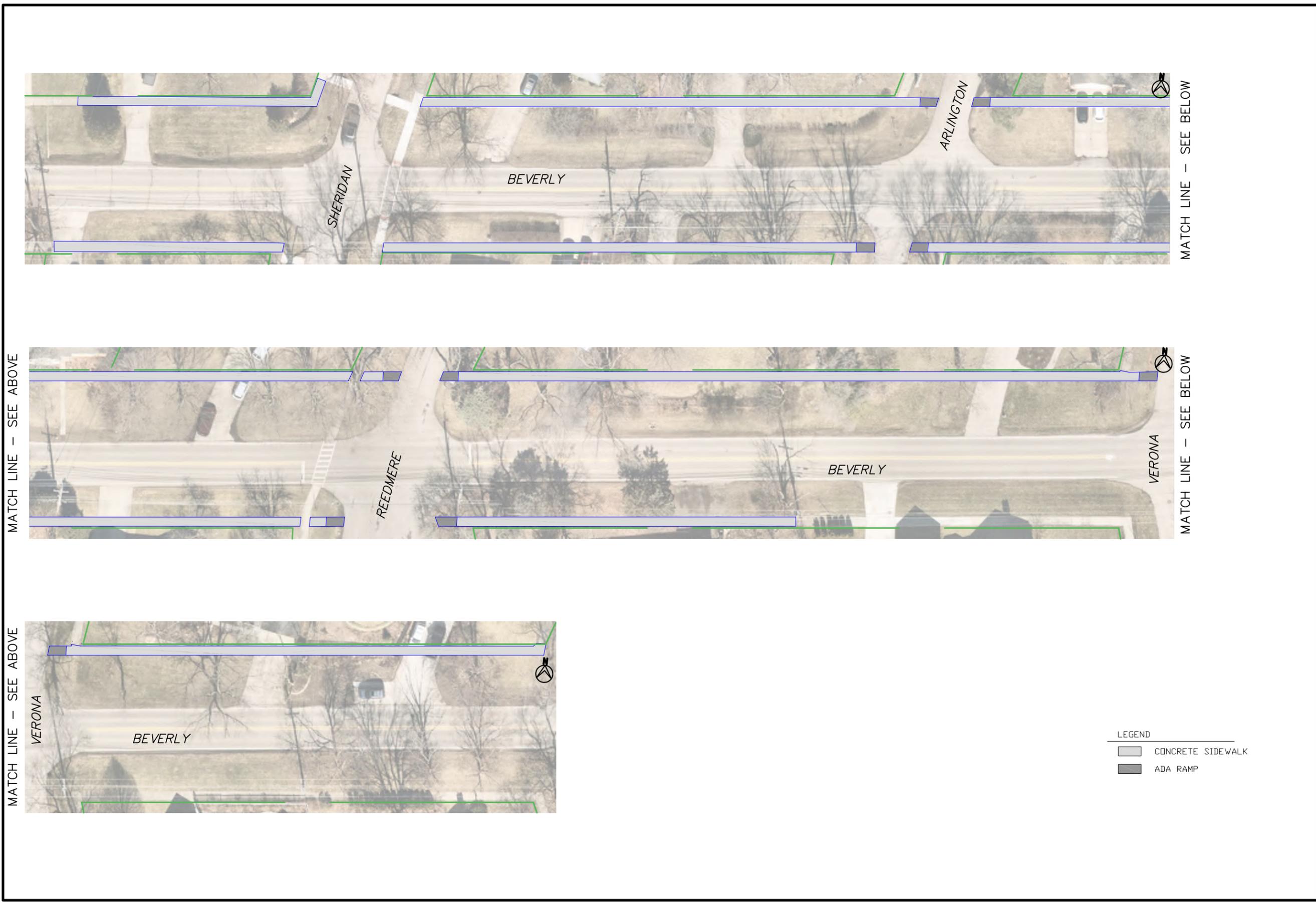
VILLAGE OF BEVERLY HILLS  
SAFE ROUTES TO SCHOOL PROGRAM



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SHEET NO.	JOB NO.	
	20211142	DATE
<b>07</b>	FEB 2022	

VILLAGE OF BEVERLY HILLS  
SAFE ROUTES TO SCHOOL PROGRAM

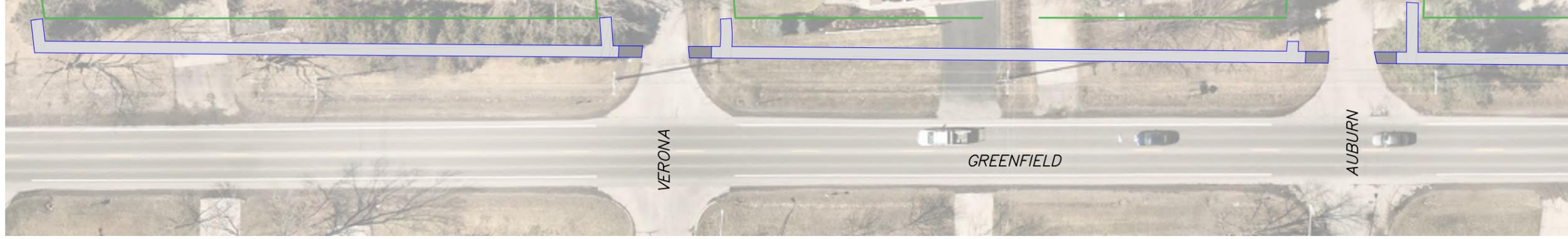
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MATCH LINE - SEE ABOVE



LEGEND

- CONCRETE SIDEWALK
- ADA RAMP

MATCH LINE - SEE BELOW

SHEET NO.

08

JOB NO.

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FEB 2022

VILLAGE OF BEVERLY HILLS  
SAFE ROUTES TO SCHOOL PROGRAM



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**Village of Beverly Hills  
Safe Routes to School Safety Path Program**

**SCOPE OF WORK**

**April 27, 2023**

**HRC Job Number: 20211142**

**Topographic Survey**

**Task 1 – Project Scoping Confirmation/Survey Work Order**

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HRC's Survey Department supervisor will organize, coordinate and schedule the survey team, distribute responsibilities and manage the team and data collected throughout the duration of the work.

**Task 3 – Review of Background Information/Site Research**

HRC will review right-of-way information, historic plat information and other available information to develop the framework for the construction drawings and property file.

**Task 4 – Mobilize/Setup Control/Section Corners**

HRC will mobilize a two-person survey crew to the project areas, locate and memorialize section corners, setup control (i.e. benchmarks, traverse points, etc) and prepare the project areas for data collection. It is anticipated that this task would take just one (1) week since most of the work is east of Evergreen and HRC can utilize control set during previous topographic surveys for the Road Commission for Oakland County (at Greenfield Rd. and Beverly Rd.) and the Southeastern Oakland County Water Authority (14 Mile Rd. and Greenfield Rd.).

**Task 5 – Data Collection**

HRC will provide one-person survey crews to collect topographic survey data per the survey work order within the project areas. It is anticipated that this task would take four (4) weeks for the 15 project areas that require field data collection.

**Task 6 – Boundary Research & Calculations**

HRC will research property information from properties adjacent to the project areas, triangulate the plats from the site research phase, tie in the property corners discovered during the data collection phase and develop a full property file that is coordinated with the topographic survey file.

**Task 7 – Field Data Processing**

Once the control data is collected, it will be imported into the field data collection software where it goes through quality control testing and a three-dimensional translation to the NAVD88 datum and the Michigan State Plane Coordinate system. After the topographic field data is collected, HRC will process the information and convert it into a useable format for computer aided drafting (CAD).

**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

#### Task 8 – Computer Aided Drafting

The points and linework that are processed will be used to create a three-dimensional digital terrain model of the surface within the project areas for use during design. Additionally, with data being collected in state plane coordinates, GIS property information, right-of-way and parcel lines can all be directly imported into the CAD file.

#### Task 9 – QA/QC Review of Survey

HRC will provide a quality assurance and quality control review of the topographic survey and boundary file.

#### Task 10 – Preliminary Pathway Alignment Drawing Setup

HRC will develop aerial drawings of the 15 proposed sidewalk connector areas detailing out topographic features and property lines to assist in the development of a preliminary sidewalk alignment and identify any potential right-of-way or property encroachment issues.

**Local Agency Programs (LAP)  
FY 2023 Project Planning Guide  
June 2022**

	SUBMIT NEPA DOCUMENTATION (MDOT FORM 5323) TO LAP, 2-6 MONTHS BEFORE GI SUBMITTAL. DATES SHOWN HERE ARE APPROXIMATELY 4 MONTHS PRIOR TO GI SUBMITTAL DATES	FOR BRIDGE PROJECTS, SUBMIT TYPE, SIZE, AND LOCATION (TS&L) DOCUMENTS TO LAP		SUBMIT ACCEPTABLE GRADE INSPECTION (GI) DOCUMENTS TO LAP	APPROXIMATE GRADE INSPECTION MEETING DATE		SUBMIT FINAL ROW CERTIFICATION (ATTACHMENT B) TO LAP	SUBMIT COMPLETE BIDDABLE PACKAGE TO LAP	LAP FORWARDS FINAL BID PROPOSAL PACKAGE TO SPECS & ESTIMATES	LETTING DATE								
<p>LA begins Project Design. Prepares NEPA Form 5323, and forwards to MDOT LAP between 2 and 6 months before GI submittal.</p> <p>Also begin utility notification and coordination, coordination with railroads if applicable, coordination with MDOT for traffic and pedestrian signal work, permit application, property acquisition, etc.</p>		04/04/22	M	<p>LA places GI documents in ProjectWise, including Requests for design exceptions or variances, Diagonal parking study and analysis, Diagnostic Safety Team Review for rail crossings, and similar documentation, and notifies LAP staff engineer.</p>	05/09/22	M	06/08/22	W		07/08/22	F	07/22/22	F	08/12/22	F	10/07/22	F *	
		05/02/22	M		06/06/22	M	07/06/22	W		08/05/22	F	08/19/22	F	09/09/22	F	11/04/22	F *	
	03/21/22	M	06/13/22		M	07/18/22	M	08/17/22	W		09/09/22	F	09/23/22	F	10/14/22	F	12/02/22	F *
	04/25/22	M	07/18/22		M	08/22/22	M	09/21/22	W		10/14/22	F	10/28/22	F	11/18/22	F	01/06/23	F *
	05/16/22	M	08/08/22		M	09/12/22	M	10/12/22	W		11/11/22	F	11/25/22	F	12/16/22	F	02/03/23	F
	06/13/22	M	09/05/22		M	10/10/22	M	11/09/22	W		12/09/22	F	12/23/22	F	01/13/23	F	03/03/23	F
	07/11/22	M	10/03/22		M	11/07/22	M	12/07/22	W		01/06/23	F	01/20/23	F	02/10/23	F	04/07/23	F
	08/15/22	M	11/07/22		M	12/12/22	M	01/11/23	W		02/10/23	F	02/24/23	F	03/17/23	F	05/05/23	F
	09/12/22	M	12/05/22		M	01/09/23	M	02/08/23	W		03/10/23	F	03/24/23	F	04/14/23	F	06/02/23	F
	10/10/22	M	01/02/23		M	02/06/23	M	03/08/23	W		04/07/23	F	04/21/23	F	05/12/23	F	07/07/23	F
	11/14/22	M	02/06/23		M	03/13/23	M	04/12/23	W		05/12/23	F	05/26/23	F	06/16/23	F	08/04/23	F
	12/12/22	M	03/06/23		M	04/10/23	M	05/10/23	W		06/09/23	F	06/23/23	F	07/14/23	F	09/01/23	F
	01/16/23	M	04/10/23		M	05/15/23	M	06/14/23	W		07/14/23	F	07/28/23	F	08/18/23	F	10/06/23	F
02/13/23	M	05/08/23	M	06/12/23	M	07/12/23	W		08/11/23	F	08/25/23	F	09/15/23	F	11/03/23	F		

**Please Note:**

See the attached guidance use document, "Local Agency Program (LAP) Project Planning Guide"

\* Local Agencies should consider using the Advance Construct funding option for projects in these lettings, for cases where Federal obligation authority is not available early in the fiscal year.

\*\* date adjusted for holiday (not applicable this fiscal year)

LAP cannot guarantee that projects submitted late in the fiscal year will be obligated before the end of the current fiscal year. This may result in loss of funds that are appropriated for that fiscal year, especially if current fiscal year obligation authority is used up and not available.

Dates shown for NEPA document submittal are generally 4 months before GI submittal. However LAP recommends NEPA submittal 2-6 months before GI submittal

All bridge projects (bridge replacement and major rehabilitation regardless of funding) require a TS&L submittal.

For projects that may require an Environmental Assessment (EA), submit the EA document to LAP at least one year prior to submitting the Program Application.

For projects which FHWA has identified for Risk Based Project Involvement, submit GI and Complete Biddable Package to LAP at least two weeks prior to the dates shown in this guide.

**VILLAGE OF BEVERLY HILLS  
SAFE ROUTES TO SCHOOL SAFETY PATH PROGRAM  
TOPOGRAPHIC SURVEY**

**TABLE 1  
ESTIMATED HOURS AND FEES**

April 27, 2023

HRC Job No. 20211142

Task Description	Senior Associate	Survey Dept Supervisor	Professional Surveyor/ Data Processor	Civil/Site Manager	Survey Technician (CADD)	Survey Crew (Two-Person Crew)	Survey Crew (One Person Crew)	Total Hours
	\$ 164	\$ 150	\$ 150	\$ 127	\$ 120	\$ 200	\$ 125	
<b>Sidewalk Connector Program (TAP Grant)</b>								
<i>Topographic Survey</i>								
1 Project Scoping Confirmation/Survey Work Order	1	2		4		-	-	7
2 Field Crew Coordination/Setup	-	6	-	-	-	-	-	6
3 Review of Background Information/Site Research	-	-	-	-	4	-	-	4
4 Mobilize/Setup Control/Section Corners (2 weeks)	-	-	-	-	-	40	-	40
5 Data Collection (6 weeks)	-	-	-	-	-	-	160	160
6 Boundary Research & Calculations	-	-	8	-	-	-	-	8
7 Field Data Processing	-	-	40	-	-	-	-	40
8 Computer Aided Drafting	-	-	-	-	24	-	-	24
9 QA/QC Review of Survey	-	2	-	-	-	-	-	2
10 Preliminary Pathway Alignment Drawing Setup	6	-	-	28	16	-	-	50
<b>TOPOGRAPHIC SURVEY PROJECT TOTALS</b>	<b>7</b>	<b>10</b>	<b>48</b>	<b>32</b>	<b>44</b>	<b>40</b>	<b>160</b>	<b>341</b>

**ESTIMATED FEE SUMMARY W/ STANDARD ROADWAY REPLACEMENT**

PERSONNEL	HOURS	RATE	TOTAL
Senior Associate	7	\$ 164.00	\$ 1,148.00
Survey Dept Supervisor	10	\$ 150.00	\$ 1,500.00
Professional Surveyor/Data Processor	48	\$ 150.00	\$ 7,200.00
Civil/Site Manager	32	\$ 127.00	\$ 4,064.00
Survey Technician (CADD)	44	\$ 120.00	\$ 5,280.00
Survey Crew (Two-Person Crew)	40	\$ 200.00	\$ 8,000.00
Survey Crew (One Person Crew)	160	\$ 125.00	\$ 20,000.00
<b>TOTAL ESTIMATED HRC LABOR COST</b>		<b>\$</b>	<b>47,190.00</b>



## MEMO

To: Jeff Campbell, Village Manager  
Village Council

From: Peggy Linkswiler, Treasurer

Date: May 2, 2023

Subject: Special Assessments to be added to the 2023 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. The categories of subject charges and amounts follow:

<u>Description</u>	<u>No. of Properties</u>	<u>Amount</u>
A. Delinquent Water	87	\$ 78,618.07
B. Dust Control*	62	749.98
C. Southfield Rd. Maintenance**	4	1,419.35
D. Weed/Yard Maintenance	<u>3</u>	<u>854.51</u>
Total	156	81,641.91

\*Dust Control is a single lot assessment, based on front footage, for residents living on gravel roads.

\*\*Maintaining Right of Way, landscaping, and electricity for Southfield Rd. frontage.

**Suggested Resolution:**

Be it resolved, the Beverly Hills Village Council approves the unpaid assessments and billings to be added to the tax roll as outlined above.



**BUDGET  
FISCAL YEAR END  
JUNE 30, 2024**

Village of Beverly Hills  
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Budget  
Fiscal Year End June 30, 2024

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***President***

**John George**

***President Pro-Tem***

**Racheal Hrydziuszko**

***Council Members***

**Rock Abboud**

**Tracy Kecskemeti**

**John Mooney**

**Ryan O'Gorman**

**Mike White**

## ***Village of Beverly Hills Community Profile***

**Population: 10,584 as of April 2020 Census**

\*

**Median Selling Price of a home in 2022 was \$450,000**

\*

**Median House Value \$439,252**

\*

**Median Household Income in 2021 was \$148,101**

\*

**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**

\*

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

\*

**#5 Best Place to Live in Michigan according to Niche - 2023**



***General Fund (101)***

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, Finance, Clerk, General Administration, Building and Grounds Maintenance, Building Inspection, Public Works, Routine Maintenance, Rubbish Collection/Disposal, Community Action, Planning, Zoning, Parks and Recreation, Capital Outlay, and Transfers Out.

***Vacation Reserve and Sick Pay Fund (103/105)***

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

***Major and Local Road Funds (202/203)***

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 (205)***

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

***Park Improvement Fund (208)***

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

***Drug Law Enforcement Fund (265)***

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

***Library Fund (271)***

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.

***ARPA Fund (287)***

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.

***Capital Fund (401)***

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

***Water and Sewer Fund (592)***

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

***Retiree Health Care Trust Fund (730)***

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

***MERS Retiree Health Fund (737)***

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



April 21, 2023

Honorable Members of the Village Council:

In accordance with Section 8.2 of the Village Charter, Village Administration submits the proposed 2023-2024 fiscal year budget for your review and consideration. This budget is a two-year budget covering revenues and expenditures for Fiscal Years 2023-2024 (FY24) and 2024-2025 (FY25). This budget includes the General Fund, Vacation Reserve Fund, Sick Pay Fund, Public Safety Fund, Park Improvement Fund, Library Fund, Major Road Fund, Local Street Fund, Drug Law Enforcement Fund, ARPA Fund, Capital Projects Fund, Water and Sewer Fund, Retiree Health Care Trust Fund and MERS Retiree Health Care Fund.

The millage rate for FY24 will be 13.7310 mills. The rate for the General fund will remain at 1.8152 mills for FY24 with a projected rate of 1.7942 for FY25. The rubbish tax rate will increase to 1.2575 for FY24 and FY25. The rate for the Public Safety Fund will remain at 9.5593 for FY24 with a projected rate of 9.4487 for FY25. The rate for the Library Fund will remain at .7901 for FY24 with a projected rate of .7809 in FY25. The rate for the Park Improvement Fund will remain at .3089 for FY24 with a projected rate of .3053 for FY25.

The General Fund budget for FY24 will have total revenues of \$4,624,842 based upon the millage rate of 1.8152 mills. The General Fund millage will generate \$1,346,693 in property tax revenue. The rubbish collection millage will generate \$932,937 in property tax revenue, or roughly 96.7% of projected rubbish collection expenses. Retiree health care premiums paid by the Village will continue to be capped at \$56,000 for general administration eligible employees. The remainder of general administration retiree health premiums will be paid out of the MERS retiree health care fund. General Fund expenditures will be \$3,835,380. This will cover all General Fund Departments and allow for a transfer to the Local Road Fund of \$300,000 in FY24 and a transfer of \$200,000 to the Capital Fund in FY24. The General Fund is budgeted to transfer \$1.6 million to the Capital Projects Fund in FY25 to cover the cost of the sidewalks budgeted in the Capital

Fund. Fund Balance in the General Fund is projected to be approximately \$5.3 million as of June 30, 2024. The General Fund reserves, or Fund Balance, remains well above any standard for reserves.

The Public Safety Department will generate \$7,499,195 in revenue in FY24. \$7.1 million of tax revenue comes from the dedicated Public Safety millage of 9.5593 mills. Public Safety has budgeted capital projects for FY24 that include detective bureau vehicles and various equipment for the public safety officers. 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 \$612,351 is anticipated in the Public Safety fund for FY24 based on projected expenditures of \$6,886,844. The Public Safety Fund anticipates a fund balance of approximately \$4.3 million at the end of FY24.

The main project in the Major Road Fund is the 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. Total cost to the Village will be \$267,000 with \$243,699 occurring at the end of FY23.

The main projects in the Local Road Fund are asphalt projects. In FY24 asphalt resurfacing throughout the Village is budgeted at \$700,000 and in FY25 asphalt resurfacing for Pierce Road is budgeted at \$600,000.

In the Water Fund, water usage rates (for usage beginning July 1, 2023) will increase 16% from \$2.4345 to \$2.8240 per 100 cubic feet for FY24. Sewage usage rates (for usage beginning July 1, 2023) will increase 16% from \$7.2109 to \$8.3646 per 100 cubic feet for FY24. The rate for sewer and water only customers will also increase 16% over FY23. The Ready to Serve (Infrastructure) cost will increase from \$70 per bill per quarter to \$100 per bill per quarter. The Debt Service Charge will remain unchanged at \$45 per bill per quarter. These rate increases are necessary to build up cash reserves in the Water and Sewer Fund for daily operations, increased level of infrastructure maintenance and capital improvements to existing water and sewer infrastructure. Budgeted capital project in FY24 in the amount of \$900,000 relates to the Auburn Road South Water Main Improvement Program. In FY25 capital of \$750,000 is budgeted for the Auburn Road North Water Main Improvement Program as well as \$500,000 to begin the replacement of water meters over a 4 year period.

Total Village debt as of June 30, 2024, is slightly over \$9 million. The Village debt includes water related debt of \$8.3 million and governmental debt of \$198,000. Roughly 92% of the debt relates to the WRC (Water Resource Commission) Evergreen-Farmington Sanitary Drain project. 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 \$74 million for FY24.

This budget allocates \$586,173 for Library services for FY24 and \$608,173 for FY25. FY24 revenue is generated from a dedicated millage of .7901 mills.

The Park Improvement fund started in FY22 with the passing of the park millage. Tax revenue for the park is projected to be \$229,000 in FY24 and \$238,000 in FY25. Planned projects include new playground equipment at Beverly Park, to be installed in the fall of 2023, and other improvements at Beverly Park and Beverly Green.

The Village is using the ARPA fund for water and sewer infrastructure improvements. The ARPA fund 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 received \$1,087,878 under this program. Planned infrastructure projects are as follows: Marguerite Street and Hummel Street WM replacement project (\$400,000), Sanitary Pump Station Improvements (\$433,878), and Water Service Line Material Verifications (\$254,000). The project expenditures will be incurred in FY23, FY24 and FY25.

The Capital Fund has sidewalks partially funded by the TAP grant budgeted and sidewalks partially funded by the Safe Routes to School grant. Both projects will be completed over 3 years, FY24 to FY26. Total cost to the Village is projected to be \$2.9 million.

This budget reflects the strong and sustainable fiscal position of the Village. The Administration will continue to monitor economic conditions that may potentially affect revenue or expenditures. 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.

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

Village of Beverly Hills - Fund Summary (excludes Retiree Health/Agency Funds)		101/103/105	202	203	205	208	265	271	287	401	592	Total	Transfers
		General/Sick/Vacation	Major Road	Local Road	Public Safety	Park	Drug Enf	Library	ARPA	Capital	Water		
	Property Taxes	<i>Per Millage Renewal</i>	1,346,693			7,092,024	229,172	586,173				9,254,062	
	Rubbish Taxes	<i>Trash Millage</i>	932,937									932,937	
	State Shared Revenue	<i>Per State of Michigan</i>	1,202,203	899,696	433,724							2,535,623	
	ARPA funds		-						51,000			51,000	
	Charges for Services	<i>Charge F/101 T/592, Misc</i>	227,000									227,000	
	Licenses, Permits, Fees	<i>Building Dept</i>	607,000									607,000	
	Water/Sewer Revenue	<i>Water, Sewer</i>	-								6,307,210	6,307,210	
	Water/Sewer Debt Charge	<i>Debt</i>	-								753,795	753,795	
	Transfers into Funds	<i>Offset by Transfers out of Funds</i>	-	-	300,000					300,000		600,000	600,000
	Other Income/Inflows		363,510	36,000	55,793	407,171	355,250	1,000	8,500	-	20,000	1,352,143	
	<b>Revenue</b>		4,679,342	935,696	789,517	7,499,195	584,422	1,000	594,673	51,000	320,000	7,165,924	600,000
<b>General</b>	Village Council		30,462									30,462	
	Village Manager		279,051									279,051	
	Clerk/Asst Mgr		284,846									284,846	
	Finance & Accounting		131,401									131,401	
	General Admin		389,656									389,656	
	Building & Ground Maintenance		86,895									86,895	
	Building Inspections Department		492,086									492,086	
	Department of Public Works		174,337									174,337	
	Rubbish Collection/Disposal		927,188									927,188	
	Community Action		131,432									131,432	
	Planning		51,364									51,364	
	Zoning		41,444									41,444	
	Economic Development		78,888									78,888	
	Parks & Recreations		184,330									184,330	
<b>Drug Enf</b>							1,000						
<b>Roads</b>	Road Commission/Street Dept		-	27,732	700,000							727,732	
	Road/Street Maintenance		-	211,258	492,021							703,279	
	Traffic Services		-	61,500	22,866							84,366	
	Winter Maintenance		-	81,808	39,404							121,213	
	General Admin		-	10,500	13,000							23,500	
<b>Public Safety</b>	Payroll/Payroll taxes/Health Ins		36,195			3,594,967						3,631,162	
	Overtime		-			283,178						283,178	
	Retiree Health Insurance		-			344,000						344,000	
	Defined Contribution/H S A		-			287,347						287,347	
	MERS Defined Benefit Pension Pymts		-			626,256						626,256	
	Dispatch		-			370,037						370,037	
	School Liaison		-			141,999						141,999	
	All other expenses		-			780,200						780,200	
<b>Library</b>	Library Contribution		-					586,173				586,173	
<b>Water</b>	Water Consumption Charge		-								793,980	793,980	
	Sewage/Storm Disposal Charge		-								2,645,604	2,645,604	
	Other Direct Charges		-								203,175	203,175	
	Sewer Expenses		-								406,990	406,990	
	CSO Maintenance Contract		-								786,410	786,410	
	Water Main Break Contract Repair & Maintenance		-								254,740	254,740	
	Repair & Maintenance - Other		-								144,500	144,500	
	General Admin		-								315,470	315,470	
	Other Expenses		-								24,904	24,904	
	Depreciation (in Fund 900 for all other Funds)		-								538,427	538,427	
<b>Capital</b>	Capital Expenditures		52,000	-	260,000	659,188			51,000	495,615	900,000	2,417,803	
<b>Debt Service</b>	Debt Service		-		98,860						65,115	163,975	
<b>Transfers</b>	Transfers to Other Funds		500,000	-	100,000							600,000	600,000
	<b>Expenditures</b>		3,871,575	392,798	1,267,292	6,886,844	659,188	1,000	586,173	51,000	495,615	7,079,315	21,290,802
	<b>Net Revenue Increase (Decrease)</b>		807,767	542,898	(477,775)	612,351	(74,766)	-	8,500	-	(175,615)	86,609	1,329,969
	<b>Projected Beginning Fund Balance</b>		4,709,620	460,010	915,472	3,664,731	211,828	52,519	28,245	144	651,154	18,027,753	28,721,476
	<b>Projected Ending Fund Balance</b>		5,517,387	1,002,908	437,696	4,277,082	137,062	52,519	36,745	144	475,539	18,114,362	30,051,445

Village of Beverly Hills													
Capital Budget - FY24/FY25													
	Source	Life	Est Start Date	Est End Date	FY23-Amended	Total Project Cost	Grant(s) Received/Tri-Party	Net Cost to Village	FY23	FY24	FY25	FY26	Total Cost of Multi-Year Projects
<b>Fund 101 General</b>													
Decision Making Tool	V. M.	5 years				50,000	25,000	25,000		25,000			
<i>This will help the Village coordinate asset management across different infrastructure systems to assure value in Village Infrastructure investments</i>													
Capital Building Improvements													
Material Storage (Salt, Chips, Compost, Crush, Spoil pile)	Admin	20 years	FY25	FY25						-	200,000		
Various	Admin	20 years	Annual							10,000	10,000		
Site Improvements	Admin	15 years	Annual							10,000	10,000		
Office Furniture & Equipment	Admin	5 years	Annual							7,000	5,000		
<b>Total General Capital per Fiscal Year</b>						-				<b>52,000</b>	<b>225,000</b>	-	
<b>Fund 202 Major Road</b>													
14 Mile between Lahser and Evergreen - Engineering	HRC	30 years								20,000			
Roundabout at Greenfield/Beverly Rd: joint w/ RCOG and City of Royal Oak, Total Cost \$1,460k, RCOG 50%, Royal Oak 25%, VBH 25% - Budget moved from Local Road to Major Road	HRC	30 years	FY23 Spring	FY24	243,699	411,946	(145,051)	266,895	243,699	7,732	7,732	7,732	266,895
<b>Total Major Road Capital per Fiscal Year</b>						<b>243,699</b>			<b>243,699</b>	<b>27,732</b>	<b>7,732</b>	<b>7,732</b>	
<b>Fund 203 Local Road</b>													
Resurface Asphalt - throughout Village	HRC	10 years				-				700,000			
Resurface Asphalt - Pierce Road	HRC	15 years									600,000		
Project Engineering - not needed per HRC													
Roundabout at Greenfield/Beverly Rd: - Budget moved to Major Road Fund						-							
<b>Total Local Road Capital per Fiscal Year</b>						<b>-</b>				<b>700,000</b>	<b>600,000</b>		
<b>Fund 205 Public Safety</b>													
<b>Site Improvements</b>						-							
Building Camera System	P.S.	15 years			60,000								
Furniture and Flooring	P.S.	15 years			110,000								
Window Blinds & Security Window Tint	P.S.	15 years								30,000			
Cabinets in Kitchen	P.S.	20 years								30,000			
Ceiling Tiles Throughout Station	P.S.	15 years								50,000			
Foundation Improvements	P.S.	30 years								10,000			
Signs	P.S.	15 years								5,000			
Landscaping	P.S.	15 years								15,000	15,000		
<b>PS Vehicles/Equipment</b>													
2 Police Vehicles and related equipment to outfit (\$42.5K each, \$35k related equip each)	P.S.	5 years									155,000		
2 Detective Bureau Vehicles	P.S.	5 years								50,000			
Fire Fighting Equipment	P.S.	5 years								15,000			
New Tasers with Holsters and Batteries (12) (RAP Grant \$500 back on each unit)	P.S.	5 years								35,000			
Five Service Weapon Handguns (5)	P.S.	5 years								5,000			
Two Service Weapon Rifles (2)	P.S.	5 years								2,000			
Service Weapon Equip. Optics/Sling/Gun Trap	P.S.	5 years								3,000			
Intoxilyzer	P.S.	5 years								10,000			

Village of Beverly Hills														
Capital Budget - FY24/FY25														
	Source	Life	Est Start Date	Est End Date	FY23 Amended	Total Project Cost	Grant(s) Received/Tri-Party	Net Cost to Village	FY23	FY24	FY25	FY26	Total Cost of Multi-Year Projects	
<b>Total Public Safety Capital per Fiscal Year</b>					170,000					<b>260,000</b>	<b>170,000</b>			
<b>Fund 208 Park Improvement Fund</b>														
Playground Equipment	Park Liaison	15 years	FY24	FY24	90,812				90,812	609,188			<b>700,000</b>	
Landscape design (Park #5) - FY25	Park Liaison	20 years	FY25	FY25							10,000			
Park #5 Improvements/Beverly Green - moved to FY25	Council	20 years	FY25	FY25	-				-		100,000			
Park Restrooms - Upgrades	Admin	20 years	FY23	FY24	10,000				10,000	30,000			<b>40,000</b>	
Building Improvements - Pavilion Roof	Admin	20 years	FY23	FY23	22,500				22,500					
Land Improvements - Park Path (\$40k)- finished in FY22	Admin				10,000				10,000					
Land Improvements - Beverly Park	Admin	Annual								20,000	20,000			
<b>Total Park Improvement Fund Capital per Fiscal Year</b>					<b>133,312</b>				<b>133,312</b>	<b>659,188</b>	<b>130,000</b>			
<b>Fund 287 ARPA - Total Funding \$1,087,878</b>														
Marguerite/Hummel (FY24: Engineering \$5k, Restoration \$10k)	HRC	50 years	FY23	FY24	385,000				385,000	15,000			<b>400,000</b>	
Water Service Line Material Verifications (incl Engineering)	HRC	Asset inventory	FY23	FY24	218,000	354,000	*(100,000)	254,000	218,000	36,000			<b>254,000</b>	
Split between ARPA and Oakland County Grant \$100k (can't use for Construction), VBH to match	HRC							(50,000)						
-----Oakland County Grant \$50k, VBH match \$100								*** (50,000)						
*** -----Fund 592, Water & Sewer \$50k								* (100,000)						
Sanitary Pump Station Improvements	HRC	20 years	FY25	FY25							433,878		<b>433,878</b>	
<b>Total ARPA Fund Capital per Fiscal Year</b>					<b>603,000</b>				<b>603,000</b>	<b>51,000</b>	<b>433,878</b>		<b>1,087,878</b>	
<b>Fund 401 - Capital Fund</b>														
Sidewalks - TAP Grant - Sidewalk Connector Program														
<i>The Village received a TAP grant to fund the installation of a new 3 mile long and 5 foot wide sidewalk along Evergreen Rd, 13 Mile Rd, and 14 Mile Rd. Project limits are:</i>														
1. Evergreen Rd - from Embassy St to 14 Mile Rd.														
2. 13 Mile Rd - from Old Stage Rd to Evergreen Rd														
3. 14 Mile Rd - from Long Bow Ct to Lahser Rd.														
-----Construction	HRC	30 years	FY23	FY26		2,763,000	1,643,000	1,120,000		5,600	780,080	334,320	1,120,000	
-----Design Engineering	HRC									252,000			252,000	
-----Construction Engineering	HRC									23,900	317,870	136,230	478,000	
									<b>281,500</b>	<b>1,097,950</b>	<b>470,550</b>		<b>1,850,000</b>	
Sidewalks - Safe Routes to School - School Connector Program - <i>net capital construction outlay to be confirmed</i>														
<i>The Village received a SRTS grant to install 5 foot sidewalks across the Village to connect sidewalks to schools.</i>														
-----Construction	HRC	30 years				1,882,308	1,320,000	562,308		28,115	373,935	160,258	562,308	
-----Design Engineering	HRC		FY23	FY26						170,000			170,000	
-----Construction Engineering	HRC									16,000	213,000	91,000	320,000	
									<b>214,115</b>	<b>586,935</b>	<b>251,258</b>		<b>1,052,308</b>	
<b>Total Capital Fund per Fiscal Year</b>									<b>495,615</b>	<b>1,684,885</b>	<b>721,808</b>		<b>2,902,308</b>	
<b>Fund 592 - Water &amp; Sewer</b>														

Village of Beverly Hills														
Capital Budget - FY24/FY25														
	Source	Life	Est Start Date	Est End Date	FY23 Amended	Total Project Cost	Grant(s) Received/Tri-Party	Net Cost to Village	FY23	FY24	FY25	FY26	Total Cost of Multi-Year Projects	
Water Service Line Material Verifications - Fund 592 Match	HRC				50,000				50,000					
Auburn Road South Water Main Improvement Program	DPW	50 years								900,000				
This project will replace 1900 feet of six-inch cast-iron pipe with eight-inch HDPE pipe on Auburn Rd., South of Beverly Rd., and on Reedmere Ave., from Beverly Rd. to Glencoe Dr. Within the scope of this project two Fire Hydrants and 4 Operating Valves will also be replaced. The Estimated cost of this project is \$850,000														
Auburn Road North Water Main Improvement Program	DPW	50 years									750,000			
This project will replace 1400 feet of six-inch cast-iron pipe with eight-inch HDPE pipe on Auburn Rd., North of Beverly Rd. Within the scope of this project one Fire Hydrant and 2 Operating Valves will also be replaced. The estimated cost of this project is \$650,000.														
Water Meters	DPW	15 years										500,000		
<b>Total Water/Sewer Fund Capital per Fiscal Year</b>					<b>50,000</b>				<b>50,000</b>	<b>900,000</b>	<b>1,250,000</b>			

Village of Beverly Hills  
Historical/Projected Tax Rate Requests

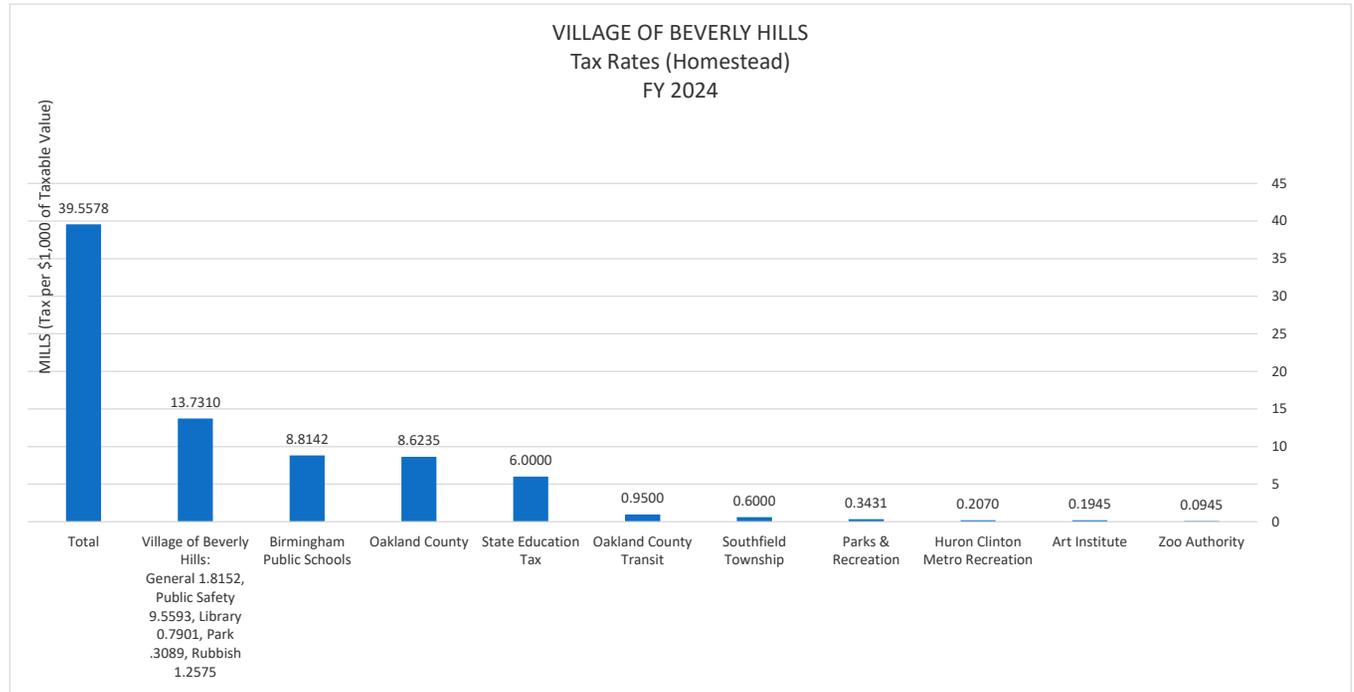
FY21 2020-21 Tax  Millage Requested to be Levied July 1, 2020	Millage Renewal Approved				Headlee Reduction	Taxable Value		Headlee Reduction	Projected		Headlee Reduction	Projected			
	FY22					Estimated Increase	Existing Millage as reduced by Headlee		Estimated Increase	Existing Millage as reduced by Headlee		Estimated Increase	Existing Millage as reduced by Headlee	Estimated Increase	Existing Millage as reduced by Headlee
	Maximum Allowable Millage Levy	Headlee Reduction	Millage Requested to be Levied July 1, 2021	Headlee											
					Millage	Millage	Millage	Millage	Millage	Millage	Millage	Millage			
<b>Tax Revenue Generated by 1 Mill</b>			<b>652,958</b>			<b>693,118</b>			<b>743,385</b>			<b>780,554</b>			
<i>.998 Collection Rate</i>						<b>689,237</b>			<b>739,222</b>			<b>776,183</b>			
<i>Mills to raise \$1 million</i>						<b>1.45</b>			<b>1.35</b>			<b>1.29</b>			
General	1.8783	1.8800	0.9847	1.8512	0.9806	1.81529	1.8152	1.0000	1.8152	1.8152	0.9884	1.7942	1.7942		
Public Safety	8.8557	9.9000	0.9847	9.7485	0.9806	9.55938	9.5593	1.0000	9.5593	9.5593	0.9884	9.4487	9.4487		
Library	0.8213	0.8184	0.9847	0.8058	0.9806	0.79017	0.7901	1.0000	0.7901	0.7901	0.9884	0.7809	0.7809		
Park	0.0000	0.3200	0.9847	0.3151	0.9806	0.30899	0.3089	1.0000	0.3089	0.3089	0.9884	0.3053	0.3053		
<i>Millage before Rubbish</i>	<b>11.5553</b>	<b>12.9184</b>		<b>12.7206</b>		<b>12.4738</b>	<b>12.4735</b>		<b>12.4735</b>	<b>12.4735</b>		<b>12.3291</b>	<b>12.3291</b>		
Rubbish	1.2500	2.9118		1.2000		2.81150	1.2000	1.0000	2.8115	1.2575	0.9884	2.7789	1.2575		
<b>Total</b>	<b>12.8053</b>	<b>15.8302</b>		<b>13.9206</b>		<b>15.2853</b>	<b>13.6735</b>		<b>15.2850</b>	<b>13.7310</b>		<b>15.1080</b>	<b>13.5866</b>		
<b>Tax Base</b>	<b>\$ 630,103,790</b>	<b>2021 Taxable Value</b>		<b>\$ 652,957,550</b>	<b>****</b>	<b>2022 Taxable Value</b>	<b>\$ 693,118,070</b>		<b>2023 Taxable Value</b>	<b>\$ 743,384,590</b>		<b>2024 Taxable Value</b>	<b>\$ 780,553,820</b>		
Per Tax Rate				<i>Final</i>		<b>6.15%</b>	<i>Final</i>		<b>7.25%</b>	<i>Projected</i>		<b>5.00%</b>	<i>Projected</i>		
General Fund Tax Revenue	1,183,524	<i>Actual</i>		1,208,755		<i>Projected</i>	1,258,148		<i>Projected</i>	1,349,392		<i>Projected</i>	1,400,470		
Public Safety Fund Tax Revenue	5,580,010	<i>Actual</i>		6,365,357		<i>Projected</i>	6,625,724		<i>Projected</i>	7,106,236		<i>Projected</i>	7,375,219		
Library Fund Tax Revenue	517,504	<i>Actual</i>		526,153		<i>Projected</i>	547,633		<i>Projected</i>	587,348		<i>Projected</i>	609,534		
Park Tax Revenue	-	<i>Actual</i>		205,747		<i>Projected</i>	214,104		<i>Projected</i>	229,631		<i>Projected</i>	238,303		
Rubbish Tax Revenue	787,630	<i>Actual</i>		783,549		<i>Projected</i>	831,742		<i>Projected</i>	934,806		<i>Projected</i>	981,546		
<b>Total Tax Revenue</b>	<b>\$ 8,068,668</b>			<b>\$ 9,089,561</b>			<b>\$ 9,477,350</b>			<b>\$ 10,207,414</b>			<b>\$ 10,605,073</b>		
						99.8000%			99.8000%			99.8000%			
		% Collected		0.998171		% Collected	0.998000		% Collected	0.998000		Average Collected	0.998000		
		<b>Total Taxes</b>		<b>9,072,936</b>		<b>Total Taxes</b>	<b>9,458,395</b>		<b>Total Taxes</b>	<b>10,186,999</b>		<b>Total Taxes</b>	<b>10,583,862</b>		
<b>Tax Revenue Estimated to be Collected</b>		Collection %													
General Fund Tax Revenue	<i>The taxable value of property in Michigan can increase by no more than 5% from one year to the next.</i>	0.9914	<i>Actual</i>	1,198,384		1,255,632			1,346,693			1,397,669			
Public Safety Fund Tax Revenue		0.9992	<i>Actual</i>	6,360,348		6,612,472			7,092,024			7,360,468			
Library Fund Tax Revenue		0.9992	<i>Actual</i>	525,720		546,537			586,173			608,315			
Park Tax Revenue		0.9991	<i>Actual</i>	205,565		213,676			229,172			237,826			
Rubbish Tax Revenue	<i>from one year to</i>	0.9992	<i>Actual</i>	782,919		830,078			932,937			979,583			
<b>Total Taxes Estimated to be Collected</b>				<b>9,072,936</b>		<b>9,458,395</b>			<b>10,186,999</b>			<b>10,583,862</b>			

Unless a house is bought or sold, the taxable value of any given 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.

Example: If Taxable Value (Homestead Property) is \$100,000, the total annual tax paid to VBH would be \$100,000/1,000 \* 13.7310 = \$1,373

Zoo Authority	*	0.0945
Art Institute	*	0.1945
Huron Clinton Metro Recreation	*	0.2070
Parks & Recreation	*	0.3431
Southfield Township	*	0.6000
Oakland County Transit	*	0.9500
State Education Tax	*	6.0000
Oakland County	*	8.6235
Birmingham Public Schools	*	8.8142
Village of Beverly Hills:		
General 1.8152, Public Safety		13.7310
9.5593, Library 0.7901, Park .3089,		
Rubbish 1.2575		
<b>Total</b>		<b>39.5578</b>

2022 tax rates, 2023 tax rates will be updated when available \*





Village of Beverly Hills  
Annual Debt Service Requirements

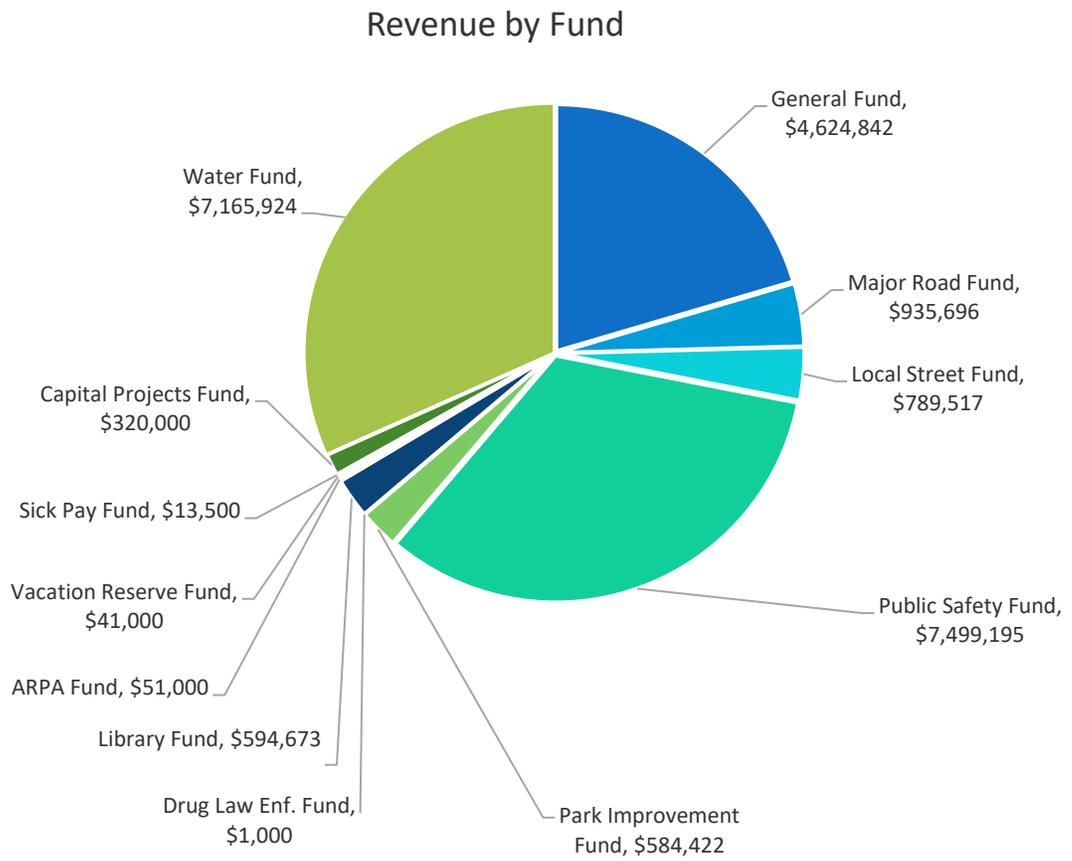
	6/30/24	6/30/25	6/30/26	6/30/27	6/30/28	6/30/29	6/30/30	6/30/31	6/30/32	6/30/33	>2033	Total	P + I
<b>Governmental Activities</b>													
2018/2019 Fire Truck Installment Purchase	92,312	95,530	-	-	-	-	-	-	-	-	-	187,842	
Interest	6,548	3,330	-	-	-	-	-	-	-	-	-	9,879	197,721
Total General Debt Obligation	98,860	98,860	-	-	-	-	-	-	-	-	-	197,721	
<b>Business-type Activities</b>													
Evergreen-Farmington -WRC estimates as of April, 2022	-	-	-	-	396,000	396,000	396,000	396,000	396,000	396,000	5,538,762	7,914,762	
Interest	54,000	84,500	100,000	120,000	-	-	-	-	-	-	-	358,500	8,273,262
George W. Kuhn Series 2001C Drain Bonds	41,788	-	-	-	-	-	-	-	-	-	-	41,788	
Interest	1,045	-	-	-	-	-	-	-	-	-	-	1,045	42,833
George W. Kuhn Series 2001D Drain Bonds	1,078	-	-	-	-	-	-	-	-	-	-	1,078	
Interest	27	-	-	-	-	-	-	-	-	-	-	27	1,105
George W. Kuhn Series 2005F Drain Bonds	701	701	736	-	-	-	-	-	-	-	-	2,138	
Interest	35	23	12	-	-	-	-	-	-	-	-	70	2,208
George W. Kuhn Series 2007 Drain Bonds (2000B & 2001E)	5,117	-	-	-	-	-	-	-	-	-	-	5,117	
Interest	224	-	-	-	-	-	-	-	-	-	-	224	5,341
George W. Kuhn Series 2007G Drain Bonds	784	825	825	825	825	-	-	-	-	-	-	4,084	
Interest	66	54	40	27	13	-	-	-	-	-	-	200	4,285
George W. Kuhn Series 2008H Drain Bonds	3,507	3,589	3,672	3,795	3,878	3,960	-	-	-	-	-	22,401	
Interest	431	344	254	162	67	(30)	-	-	-	-	-	1,228	23,629
North Arm Relief Drain Revenue Bonds, Series 1998*	-	-	-	-	-	0	-	-	-	-	-	-	
Interest	-	-	-	-	-	0	-	-	-	-	-	-	-
Drinking Water Revolving Fund (2004)	215,000	222,053	-	-	-	0	-	-	-	-	-	437,053	
Interest	9,287	4,719	-	-	-	0	-	-	-	-	-	14,006	451,059
Rummell Relief Drainage District (2003)	-	-	-	-	-	0	-	-	-	-	-	-	
Interest	-	-	-	-	-	0	-	-	-	-	-	-	-
Total Governmental Debt Principal	92,312	95,530	-	-	-	-	-	-	-	-	-	187,842	
Total Governmental Debt Interest	6,548	3,330	-	-	-	-	-	-	-	-	-	9,879	
<b>Total Governmental Fund Debt Payments</b>	<b>98,860</b>	<b>98,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>197,721</b>	
Total Business-type Debt Principal (592)	267,974	227,169	5,232	4,621	400,703	399,960	396,000	396,000	396,000	396,000	5,538,762	8,428,421	
Total Business-type Debt Interest (592)	65,115	89,639	100,306	120,189	81	(30)	-	-	-	-	-	375,300	
<b>Total Business-type Fund Debt Payments (592)</b>	<b>333,090</b>	<b>316,808</b>	<b>105,538</b>	<b>124,809</b>	<b>400,784</b>	<b>399,931</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>	<b>5,538,762</b>	<b>8,803,721</b>	
Total Debt - All Funds Principal	360,286	322,699	5,232	4,621	400,703	399,960	396,000	396,000	396,000	396,000	5,538,762	8,616,263	
Total Debt - All Funds Interest	71,664	92,969	100,306	120,189	81	(30)	-	-	-	-	-	385,179	
<b>Total Debt Payments - All Funds</b>	<b>431,950</b>	<b>415,668</b>	<b>105,538</b>	<b>124,809</b>	<b>400,784</b>	<b>399,931</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>	<b>5,538,762</b>	<b>9,001,442</b>	<b>9,001,442</b>
												<b>(431,950)</b>	<b>FY24 Current</b>
												<b>8,569,492</b>	<b>Non Current</b>

	Governmental Activities		Business-type Activities		Total		Total Principal/Interest
	Principal	Interest	Principal	Interest	Principal	Interest	
2024	92,312	6,548	267,974	65,115	360,286	71,664	431,950
2025	95,530	3,330	227,169	89,639	322,699	92,969	415,668
2026	0	0	5,232	100,306	5,232	100,306	105,538
2027	0	0	4,621	120,189	4,621	120,189	124,809
2028	0	0	400,703	81	400,703	81	400,784
2029	0	0	399,960	(30)	399,960	(30)	399,931
2030-2033	0	0	7,122,762	0	7,122,762	0	7,122,762
<b>Total</b>	<b>187,842</b>	<b>9,879</b>	<b>8,428,421</b>	<b>375,300</b>	<b>8,616,263</b>	<b>385,179</b>	<b>9,001,442</b>
Less Current FY24	(92,312)	(6,548)	(267,974)	(65,115)	(360,286)	(71,664)	(431,950)
	<b>95,530</b>	<b>3,330</b>	<b>8,160,447</b>	<b>310,185</b>	<b>8,255,977</b>	<b>313,515</b>	<b>8,569,492</b>

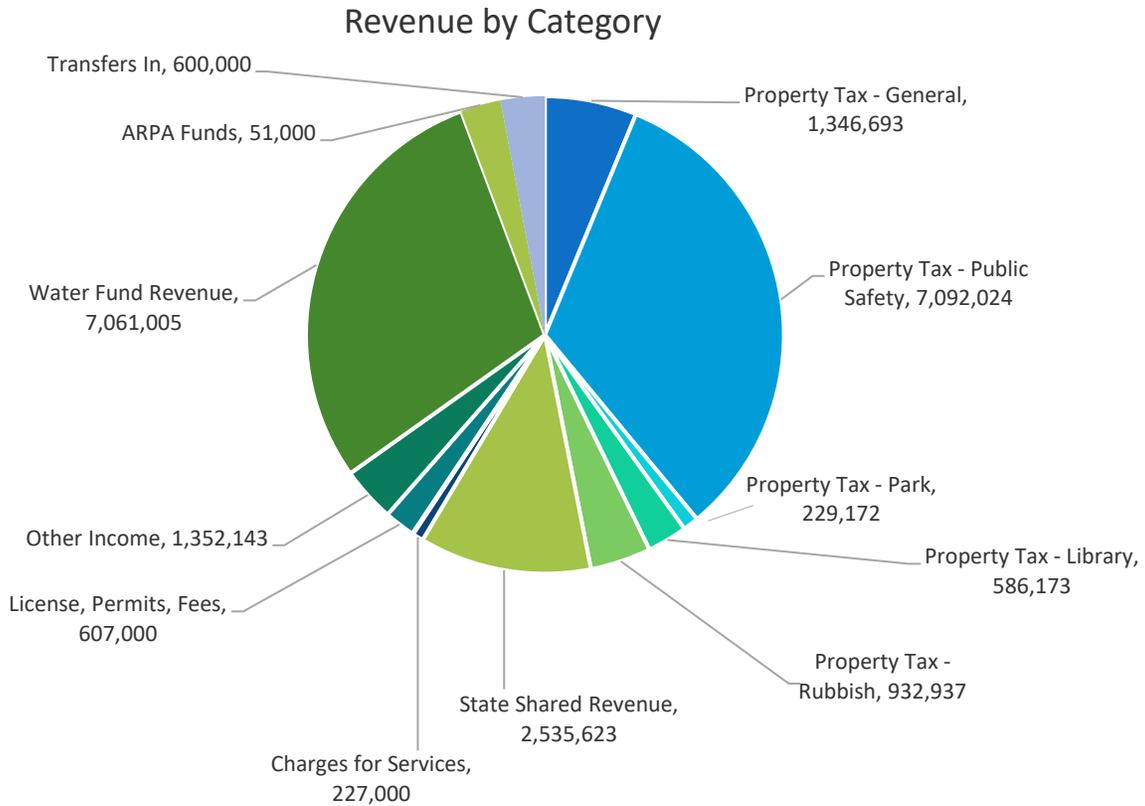
**VILLAGE OF BEVERLY HILLS**  
**2024 Total Village Revenues by Fund**

Revenue by Fund	BUDGET 2024	
General/Sick/Vacation Fund	\$4,624,842	20.4%
Major Road Fund	\$935,696	4.1%
Local Street Fund	\$789,517	3.5%
Public Safety Fund	\$7,499,195	33.2%
Park Improvement Fund	\$584,422	2.6%
Drug Law Enf. Fund	\$1,000	0.0%
Library Fund	\$594,673	2.6%
ARPA Fund	\$51,000	0.2%
Vacation Reserve Fund	\$41,000	0.2%
Sick Pay Fund	\$13,500	0.1%
Capital Projects Fund	\$320,000	1.4%
Water Fund	\$7,165,924	31.7%
<b>Total Fund Revenues</b>	<b>\$22,620,770</b>	<b>100.0%</b>



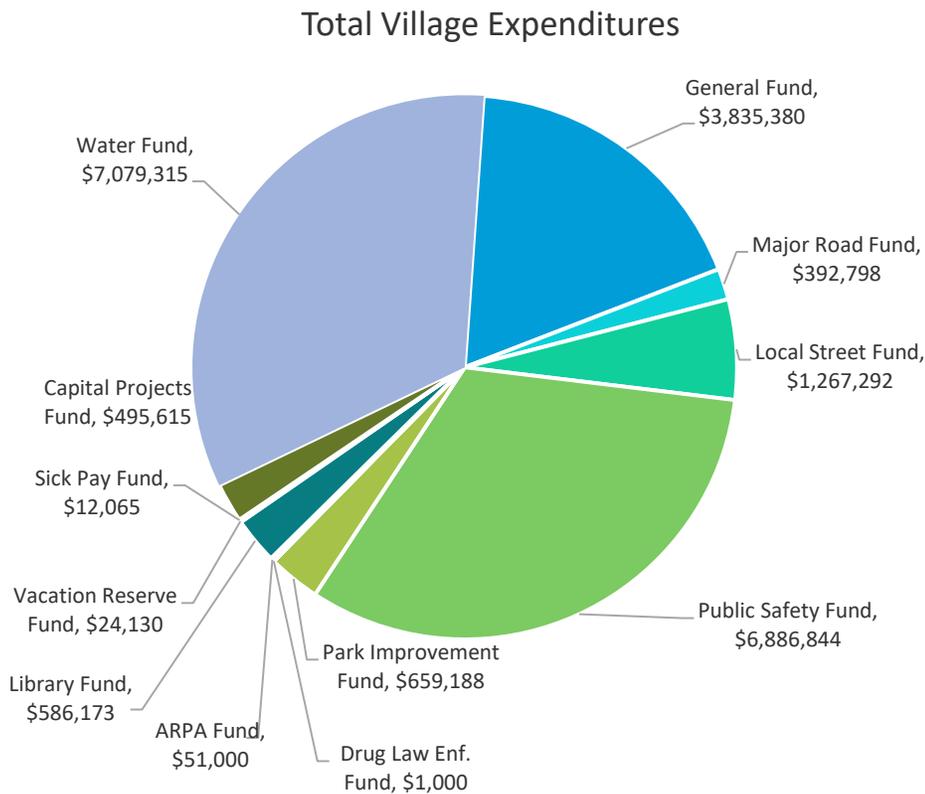
**VILLAGE OF BEVERLY HILLS**  
**2024 Total Village Revenues by Category**

Revenue by Category	Millage Rate	BUDGET 2024	
Property Tax - General	1.8152	1,346,693	6.0%
Property Tax - Public Safety	9.5593	7,092,024	31.4%
Property Tax - Park	0.3089	229,172	1.0%
Property Tax - Library	0.7901	586,173	2.6%
Property Tax - Rubbish	1.2575	932,937	4.1% 45.0%
State Shared Revenue		2,535,623	11.2% 11.2%
Charges for Services		227,000	1.0%
License, Permits, Fees		607,000	2.7%
Other Income		1,352,143	6.0%
Water/Sewer Fund Revenue		7,061,005	31.2% 31.2%
ARPA Funds		51,000	0.2%
Transfers In		600,000	2.7%
<b>Total Revenues by Category</b>	<b>13.7310</b>	<b>22,620,770</b>	<b>100.0% 87.5%</b>



**VILLAGE OF BEVERLY HILLS**  
**2024 Village Expenditures by Fund**

Fund	BUDGET 2024	
EXPENDITURES		
General Fund	\$3,835,380	18.0%
Major Road Fund	\$392,798	1.8%
Local Street Fund	\$1,267,292	6.0%
Public Safety Fund	\$6,886,844	32.3%
Park Improvement Fund	\$659,188	3.1%
Drug Enforcement Fund	\$1,000	0.0%
ARPA Fund	\$51,000	0.2%
Library Fund	\$586,173	2.8%
Vacation Reserve Fund	\$24,130	0.1%
Sick Pay Fund	\$12,065	0.1%
Capital Projects Fund	\$495,615	2.3%
Water Fund	\$7,079,315	33.3%
<b>TOTAL FUND EXPENDITURES</b>	<b>\$21,290,802</b>	<b>100.0%</b>



FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND		2021	2022	2023	2024	2025	
		ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	
<b>Fund 101 - GENERAL FUND</b>							
<b>Dept 000-REVENUES</b>							
101-000-402.00	**	CURRENT REAL PROPERTY TAXES	1,187,733	1,211,191	1,249,480	1,346,693	1,397,669
101-000-404.00	**	RUBBISH TAXES	786,719	782,919	826,012	932,937	979,583
101-000-411.00		DELINQUENT PRIOR YEARS REAL PROP TAXES	0	80	0	0	0
101-000-445.00		PENALTY & INTEREST TAXES	14,373	5,801	8,000	10,000	10,000
101-000-476.01		ELECTRIC LICENSE/REGISTRATION	1,740	1,681	1,500	1,500	1,500
101-000-476.02		HEATING LICENSE/REGISTRATION	1,095	1,050	1,000	1,000	1,000
101-000-476.03		PLUMBING LICENSE/REGISTRATION	871	915	1,000	1,000	1,000
101-000-476.04		BUILDING CONTRACTOR REGISTRAT	4,255	3,300	3,000	3,500	3,500
101-000-476.05	**	BUILDING PERMITS - VILLAGE	47,940	39,203	35,000	40,000	40,000
101-000-476.06	**	BUILDING PERMITS - SAFE BUILT	292,338	312,789	240,000	300,000	300,000
101-000-476.07		ELECTRICAL PERMITS	1,780	780	1,000	1,000	1,000
101-000-476.08	**	ELECTRICAL PERMITS - SAFE BUILT	43,083	43,102	40,000	42,000	42,000
101-000-476.10	**	MECHANICAL PERMITS - SAFE BUILT	47,452	53,921	45,000	50,000	50,000
101-000-476.12	**	PLUMBING PERMITS - SAFE BUILT	33,946	25,962	27,000	29,000	29,000
101-000-477.00		CABLE TV FRANCHISE FEE	124,963	120,613	135,000	135,000	135,000
101-000-502.02		RESTAURANT RELIEF GRANT - FEDERAL GRANT	9,149	0	0	0	0
101-000-505.05		OTHER FEDERAL GRANTS - CRLGG	9,406	0	0	0	0
101-000-522.00		FEDERAL GRANTS - CDBG - REVENUE RECEIVED	4,869	6,174	5,000	5,000	5,000
101-000-539.00		GRANT - OAKLAND COUNTY	0	0	6,206	0	0
101-000-571.00		METRO ACT APPLICATION	1,000	0	0	0	0
101-000-572.00		PPT REIMBURSEMENTS	3,141	4,349	3,500	3,500	3,500
101-000-573.00		LOCAL COMMUNITY STABILIZATION SHARE	39,426	41,337	20,000	20,000	20,000
101-000-574.01	**	STATE SALES TAX-CONSTITUTIONAL	946,655	1,117,369	1,174,198	1,158,274	1,159,126
101-000-574.02	**	STATE SALES TAX-STATUTORY	30,250	36,906	40,728	43,929	42,767
101-000-574.03		LIQUOR LICENSE REBATE	4,779	5,276	5,000	5,500	5,500
101-000-582.01		GRANT - DTE TREE PLANTING	0	0	0	0	0
101-000-613.00		ZONING BOARD OF APPEALS FEES	1,950	2,750	2,000	2,000	2,000
101-000-613.01		PLATTING & REZONING FEE	1,065	255	1,000	1,000	1,000
101-000-626.00		CHARGES F/SERVICES	3,989	597	4,000	500	500
101-000-626.10	**	ADMIN CHARGE F/101 T/592	98,000	110,000	115,000	187,000	192,610
101-000-626.15		REVENUE - BINGHAM FARMS/FRANKLIN	9,249	614	1,000	500	500
101-000-629.00		YARD MAINTENANCE	0	0	500	0	0
101-000-632.00		LANDLORD INSPECTION REVENUE	2,450	1,050	0	19,000	3,000
101-000-640.00		OTHER REVENUE	3,110	265	0	0	0
101-000-653.00		PARK IMPROVEMENT FEES	18,785	20,630	14,000	15,000	15,000
101-000-654.00		PARK OPENER/USE FEE	7,215	6,898	5,000	5,000	5,000
101-000-665.00		INTEREST F/INVESTMENTS	3,154	5,644	94,000	88,000	88,000
101-000-667.10		RENT - AT&T WIRELESS	5,400	5,400	4,800	4,800	4,800
101-000-674.00		PRIVATE CONTRIBUTIONS - PARK - in 208	0	123	0	0	0
101-000-674.01		HALLOWEEN HOOT REVENUE	0	6,006	6,669	6,500	6,500
101-000-674.05		DONATIONS - MEMORIAL DAY	0	6,549	2,000	2,000	2,000
101-000-674.07		PARK DONATIONS - TREES	225	0	0	0	0
101-000-675.00		CALENDAR AD REVENUE	221	1,046	500	1,000	1,000
101-000-675.04		"BUY A BRICK" REVENUE	0	1,980	0	0	0
101-000-675.30		HALLOWEEN HOOT DONATIONS - old a/c	0	0	0	0	0
101-000-683.00		EMPLOYEE CONTRIBUTION - old a/c	0	0	0	0	0
101-000-685.01		REIMBURSE INSURANCE COMEAU	9,840	9,840	9,840	9,840	9,840
101-000-686.00		SOUTHFIELD RD MAINT PAYMENTS	767	1,715	500	500	500
101-000-687.00		REFUNDS & REBATES	142,954	150,727	150,000	150,000	150,000
101-000-688.00		OTHER REVENUE	1,543	1,493	1,100	1,000	1,000
101-000-688.33		OAKLAND COUNTY - MOSQUITO PROGRAM	0	0	1,370	1,370	1,370
101-000-688.50		OTHER REVENUE - OPIOIDS SETTLEMENT	0	0	15,884	0	0
101-000-693.00		SALES OF ASSETS - PROCEEDS	0	0	0	0	0

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

GENERAL FUND		2021	2022	2023	2024	2025	
		ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	
<b>Fund 101 - GENERAL FUND</b>							
		<b>TOTAL -- REVENUES</b>	<b>3,946,880</b>	<b>4,148,300</b>	<b>4,296,787</b>	<b>4,624,842</b>	<b>4,711,765</b>
<b>Dept 101-VILLAGE COUNCIL</b>							
101-101-704.07	VILLAGE COUNCIL FEES	7,400	12,300	17,800	17,800	17,800	
101-101-709.00	FICA	566	941	1,362	1,104	1,104	
101-101-711.00	MEDICARE	0	0		258	258	
101-101-901.00	TRAVEL MEALS & CONFERENCES	113	5,082	3,000	3,000	3,000	
101-101-915.00	MEMBERSHIPS AND DUES	6,330	7,289	7,000	7,300	7,300	
101-101-955.00	MISCELLANEOUS EXPENSE	425	994	1,000	1,000	1,000	
	<b>TOTAL -- VILLAGE COUNCIL</b>	<b>14,834</b>	<b>26,606</b>	<b>30,162</b>	<b>30,462</b>	<b>30,462</b>	
<b>Dept 171-VILLAGE MANAGER</b>							
101-171-702.00	WAGES - FULL TIME EMPLOYEES	167,348	154,329	185,029	189,901	195,598	
101-171-704.00	WAGES - PART TIME EMPLOYEES	0	5,629	26,500	20,400	21,012	
101-171-709.00	FICA	13,680	12,526	14,323	13,522	13,928	
101-171-711.00	MEDICARE	0	0	2,000	3,162	3,257	
101-171-712.00	HEALTH INSURANCE OPT OUT	6,554	5,931	7,900	7,800	7,800	
101-171-714.00	LONGEVITY	2,250	638	0	0	0	
101-171-716.00	DEFINED CONTRIBUTION	4,789	9,565	18,760	18,990	19,560	
101-171-718.00	HEALTH INSURANCE - CURRENT EMPLOYEES	4,545	0	0	0	0	
101-171-718.02	LIFE & DISABILITY INS	1,109	705	1,177	1,078	1,132	
101-171-718.03	DENTAL INSURANCE	664	0	0	0	0	
101-171-718.04	HEALTH - H R A - BCN	54	0	0	0	0	
101-171-724.00	VILLAGE MANAGER - CAR ALLOWANCE	4,800	2,000	0	0	0	
101-171-724.02	VILLAGE MANAGER RETIREMENT - DEF COMP	11,484	4,613	0	0	0	
101-171-728.00	DC HEALTH SAVINGS 3% CONTRIBUTION	1,437	2,869	5,328	5,697	5,868	
101-171-802.00	LEGAL FEES	0	0	5,000	5,000	5,000	
101-171-901.00	TRAVEL MEALS & CONFERENCES	38	479	4,000	4,500	4,500	
101-171-902.00	PUBLIC NOTICES, ETC	4,672	4,948	3,000	3,000	3,000	
101-171-915.00	MEMBERSHIPS AND DUES	1,040	1,042	2,000	2,000	3,000	
101-171-916.02	EDUCATION & TRAINING	0	0	6,000	3,000	3,000	
101-171-955.00	MISCELLANEOUS EXPENSE	0	27	1,000	1,000	3,000	
	<b>TOTAL -- VILLAGE MANAGER/CLERK/SUPPORT</b>	<b>224,464</b>	<b>205,301</b>	<b>282,017</b>	<b>279,051</b>	<b>289,655</b>	
<b>Dept 191 - ACCOUNTING AND FINANCE</b>							
101-191-702.00	WAGES - FULL TIME EMPLOYEES	163,930	168,424	180,500	187,273	192,892	
101-191-709.00	FICA	13,023	13,300	14,622	12,333	12,703	
101-191-711.00	MEDICARE	0	0	0	2,781	2,862	
101-191-712.00	HEALTH INSURANCE OPT OUT	4,200	3,715	0	0	0	
101-191-714.00	LONGEVITY	4,500	4,500	4,500	4,500	4,500	
101-191-716.00	DEFINED CONTRIBUTION	10,044	10,335	11,396	11,648	11,997	
101-191-718.00	HEALTH INSURANCE - ACTIVE EMPLOYEES	14,438	18,758	43,701	41,155	43,213	
101-191-718.02	LIFE & DISABILITY INS	1,166	583	1,184	1,078	1,132	
101-191-718.03	DENTAL INSURANCE	4,145	3,653	4,384	4,384	4,603	
101-191-718.04	HEALTH - H R A - BCN	3,142	3,246	6,000	6,000	6,000	
101-191-728.00	DC HEALTH SAVINGS 3% CONTRIBUTION	3,013	3,100	2,969	3,494	3,599	
101-191-802.00	LEGAL FEES	0	0	1,000	0	0	
101-191-901.00	TRAVEL MEALS & CONFERENCES	686	512	3,000	3,000	3,000	
101-191-915.00	MEMBERSHIPS AND DUES	755	415	1,000	1,000	1,000	
101-191-916.02	EDUCATION & TRAINING	0	85	2,000	2,000	2,000	
101-191-948.05	OAKLAND COUNTY COMPUTER	1,420	810	3,200	3,200	3,200	
101-191-955.00	MISCELLANEOUS EXPENSE	0	0	1,000	1,000	1,000	
	<b>TOTAL -- FINANCE</b>	<b>224,462</b>	<b>231,436</b>	<b>280,456</b>	<b>284,846</b>	<b>293,701</b>	
<b>Dept 215-CLERK</b>							

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

GENERAL FUND		2021	2022	2023	2024	2025
		ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 101 - GENERAL FUND</b>						
101-215-702.00	WAGES - FULL TIME EMPLOYEES	85,333	77,127	91,488	95,147	98,002
101-215-709.00	FICA	6,336	5,728	6,999	5,992	6,169
101-215-711.00	MEDICARE	0	0	0	1,401	1,443
101-215-714.00	LONGEVITY	0	0	0	1,500	1,500
101-215-716.00	DEFINED CONTRIBUTION	8,533	7,520	9,149	9,515	9,800
101-215-718.00	HEALTH INSURANCE - ACTIVE EMPLOYEES	3,253	3,692	4,075	4,201	4,411
101-215-718.02	LIFE & DISABILITY INS	538	538	592	539	566
101-215-718.03	DENTAL INSURANCE	638	585	701	702	737
101-215-718.04	HEALTH - H R A - BCN	0	130	1,000	1,000	1,000
101-215-728.00	DC HEALTH SAVINGS 3% CONTRIBUTION	0	2,256	2,745	2,854	2,940
101-215-801.20	RECODIFICATION SERVICES	2,560	1,231	13,000	0	0
101-215-901.00	TRAVEL MEALS & CONFERENCES	1,184	2,326	4,000	3,500	3,500
101-215-902.00	PUBLIC NOTICES, ETC	0	0	500	500	500
101-215-915.00	MEMBERSHIPS AND DUES	1,069	1,851	1,030	1,100	1,200
101-215-948.50	ANNUAL WEBHOSTING FEE - MUNICIPAL CODE	0	0	1,000	2,450	2,450
101-215-955.00	MISCELLANEOUS EXPENSE	170	0	1,000	1,000	1,000
	<b>TOTAL -- CLERK</b>	<b>109,614</b>	<b>102,984</b>	<b>137,279</b>	<b>131,401</b>	<b>135,217</b>
<b>Dept 248-GENERAL ADMINISTRATION</b>						
101-248-705.00	VACATION PAY	4,000	4,000	4,000	4,000	4,000
101-248-709.00	FICA	(1,806)	0	0	0	0
101-248-710.00	UNEMPLOYMENT INSURANCE	0	0	4,706	0	0
101-248-717.00	DEFINED BENEFIT PENSION CONTRIBUTIONS	49,068	69,624	86,232	32,532	34,159
101-248-718.00	HEALTH INSURANCE - CURRENT EMPLOYEES	7,786	0	0	0	0
101-248-723.00	RETIREE HEALTH - PAID BY VBH	55,338	56,153	56,000	56,000	56,000
101-248-723.02	RETIREE HEALTH INSUR-TO MERS FOR REIMB	50,628	51,290	0	0	0
101-248-723.03	RETIREE HEALTH INSURANCE - MERS REIMB	(50,628)	(51,290)	0	0	0
101-248-725.00	WORKERS COMPENSATION	1,616	2,404	2,000	4,000	4,000
101-248-726.00	SICK LEAVE	0	2,000	0	0	0
101-248-752.00	OFFICE SUPPLIES	8,196	8,089	10,000	10,000	10,000
101-248-755.00	TOOLS & SUPPLIES	0	289	1,000	1,000	1,000
101-248-762.00	RESTAURANT RELIEF GRANT EXPENDITURES	9,149	0	0	0	0
101-248-801.00	PROFESSIONAL SERVICES	55,871	72,541	20,000	50,000	50,000
101-248-801.30	SOUTHFIELD TWP TREASURER SERVICES	0	0	0	9,000	9,000
101-248-802.00	LEGAL FEES	0	0	37,000	40,000	40,000
101-248-810.09	AUDIT FEES	41,315	41,725	45,000	45,000	46,350
101-248-827.00	BANK FEES			22,000	22,000	22,000
101-248-851.00	POSTAGE	2,702	2,728	5,000	6,000	6,000
101-248-885.00	SCHOLARSHIPS AWARDED	4,000	2,000	2,000	3,000	3,000
101-248-901.00	TRAVEL, MEALS & CONFERENCES	6	0	0	0	0
101-248-909.00	STORAGE	4,086	4,224	4,000	4,224	4,393
101-248-916.02	EDUCATION & TRAINING	0	50	0	0	0
101-248-933.00	SOFTWARE MAINTENANCE AGREEMENTS	0	0	7,000	10,000	10,000
101-248-933.01	BS&A SOFTWARE ANNUAL SUPPORT FEE	6,229	3,017	3,896	4,000	4,000
101-248-934.50	R&M OFFICE EQUIPMENT	12,964	14,520	16,000	7,500	7,500
101-248-935.00	PROPERTY LIABILITY INSURANCE	47,546	49,237	50,340	50,500	50,500
101-248-937.00	BANK FEES & SERVICE CHARGES - now a/c 827	19,650	20,667	0	0	0
101-248-940.02	RENTAL OFFICE EQUIPMENT	1,704	1,591	2,000	1,000	1,000
101-248-948.02	MONTHLY SERVER CHARGES	2,400	2,400	2,400	2,400	2,400
101-248-948.03	STREAM DYNAMICS	1,265	390	1,500	0	0
101-248-948.04	VILLAGE WEBSITE	1,870	1,542	2,000	4,000	4,000
101-248-948.06	CYBERSECURITY	0	0	0	22,500	5,000
101-248-955.00	MISCELLANEOUS EXPENSE	1,909	707	1,000	1,000	1,000
	<b>TOTAL -- GENERAL ADMINISTRATION</b>	<b>336,864</b>	<b>359,898</b>	<b>385,074</b>	<b>389,656</b>	<b>375,302</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND		2021	2022	2023	2024	2025
		ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 101 - GENERAL FUND</b>						
<b>Dept 265-BUILDING &amp; GROUNDS</b>						
101-265-754.00	JANITORIAL SUPPLIES	0	0	1,000	1,000	1,000
101-265-820.00	JANITORIAL SERVICE	10,296	10,296	11,500	11,500	11,960
101-265-850.01	COMMUNICATIONS - PHONE, INTERNET	7,413	9,268	10,798	11,338	11,905
101-265-920.00	UTILITIES	18,747	13,572	17,617	18,057	18,509
101-265-934.26	R&M BUILDING & GROUNDS	10,033	14,787	0	0	0
101-265-934.55	BUILDING MAINTENANCE	0	0	15,000	15,000	15,900
101-265-934.56	GROUNDS MAINTENANCE	0	0	10,000	30,000	31,800
	<b>TOTAL -- BUILDING &amp; GROUNDS MAINT.</b>	<b>46,489</b>	<b>47,923</b>	<b>65,915</b>	<b>86,895</b>	<b>91,074</b>
<b>Dept 371-BUILDING INSPECTION DEPARTMENT</b>						
101-371-702.00	WAGES - FULL TIME EMPLOYEES	140,427	54,295	90,398	91,000	93,730
101-371-709.00	FICA	10,487	4,077	6,238	5,813	5,988
101-371-711.00	MEDICARE	0	0	1,000	1,360	1,400
101-371-712.00	HEALTH INSURANCE OPT OUT	0	0	2,200	1,260	1,260
101-371-714.00	LONGEVITY	0	588	1,500	4,500	4,500
101-371-716.00	DEFINED CONTRIBUTION	9,244	5,430	9,540	9,100	9,373
101-371-718.00	HEALTH INSURANCE - ACTIVE EMPLOYEES	17,185	2,237	2,659	19,100	20,055
101-371-718.02	LIFE & DISABILITY INS	856	332	592	1,564	1,642
101-371-718.03	DENTAL INSURANCE	2,722	446	1,192	1,359	1,427
101-371-718.04	HEALTH - H R A - BCN	439	253	2,000	3,000	3,000
101-371-728.00	DC HEALTH SAVINGS 3% CONTRIBUTION	3,892	1,629	3,060	2,730	2,812
101-371-755.00	TOOLS & SUPPLIES	840	765	1,000	1,000	1,000
101-371-802.00	LEGAL FEES	0	0	1,000	1,000	1,000
101-371-805.00	BUILDING INSPECTOR	6,725	0	0	0	0
101-371-805.50	GRADE INSPECTIONS	0	0	5,000	5,000	5,000
101-371-806.00	INSPECTOR FEES/PERMITS PAID TO SAFE BUILT	338,496	340,931	280,000	330,000	330,000
101-371-807.00	SAFE BUILT CODE ENFORCEMENT	43,861	82,684	32,928	0	0
101-371-808.00	SAFE BUILT PERMIT TECH	0	25,775	30,000	0	0
101-371-810.00	RENTAL INSPECTIONS	0	0	6,000	0	0
101-371-901.00	TRAVEL MEALS & CONFERENCES	0	20	0	0	0
101-371-902.00	PUBLIC NOTICES, ETC	1,046	0	0	0	0
101-371-915.00	MEMBERSHIPS AND DUES	1,062	194	1,100	1,100	1,100
101-371-916.02	EDUCATION & TRAINING	0	330	500	500	500
101-371-932.00	VEHICLE REPAIRS & MAINTENANCE	85	940	2,200	2,200	2,200
101-371-933.00	SOFTWARE MAINTENANCE AGREEMENTS	0	0		5,500	5,500
101-371-933.01	BS&A SOFTWARE ANNUAL SUPPORT FEE	1,322	574	2,500	1,000	1,000
101-371-934.50	R&M OFFICE EQUIPMENT	0	820	1,000	2,000	2,000
101-371-946.00	ENGINEERING	9,540	705	2,000	1,000	1,000
101-371-955.00	MISCELLANEOUS EXPENSE	324	0	1,000	1,000	1,000
	<b>TOTAL -- BUILDING INSPECTION</b>	<b>588,553</b>	<b>523,022</b>	<b>486,607</b>	<b>492,086</b>	<b>496,487</b>
<b>Dept 441-DEPARTMENT OF PUBLIC WORKS (DPW)</b>						
101-441-620.00	MOSQUITO CONTROL - moved to 000.688.33	1,488	(66)	1,500	0	0
101-441-702.00	WAGES - FULL TIME EMPLOYEES	46,667	59,076	107,336	86,312	88,901
101-441-704.00	WAGES - PART TIME EMPLOYEES	0	1,027	0	0	0
101-441-709.00	FICA	3,628	4,311	6,681	5,351	5,512
101-441-711.00	MEDICARE	0	0	0	1,252	1,289
101-441-714.00	LONGEVITY	0	750	0	0	0
101-441-716.00	DEFINED CONTRIBUTION	3,665	5,497	8,734	8,631	8,890
101-441-718.00	HEALTH INSURANCE - ACTIVE EMPLOYEES	0	14,985	11,774	14,471	15,194
101-441-718.02	LIFE & DISABILITY INS	678	260	592	539	566
101-441-718.03	DENTAL INSURANCE	2,159	1,495	2,192	2,192	2,302
101-441-728.00	DC HEALTH SAVINGS 3% CONTRIBUTION	0	1,646	2,100	2,589	2,667
101-441-755.00	TOOLS & SUPPLIES	0	0	400	500	500

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND		2021	2022	2023	2024	2025
		ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 101 - GENERAL FUND</b>						
101-441-802.00		LEGAL FEES	0	0	5,000	5,000
101-441-820.00		JANITORIAL SERVICE - moved to 265	0	0	0	0
101-441-850.01		COMMUNICATIONS - DPW	60	0	0	1,000
101-441-883.00		PARK OPENER FEES - Dept 751	4,040	0	0	0
101-441-901.00		TRAVEL MEALS & CONFERENCES	0	0	0	4,500
101-441-915.00		MEMBERSHIPS AND DUES	0	0	1,000	1,020
101-441-916.02		EDUCATION & TRAINING	0	310	0	2,000
101-441-920.00		UTILITIES - DPW Building	446	583	12,500	12,500
101-441-920.50		STREET LIGHT UTILITIES AND OPER MAIN	11,911	11,612	14,000	15,000
101-441-932.00		VEHICLE REPAIRS & MAINTENANCE	2,416	3,126	2,000	3,000
101-441-932.70		GAS - VEHICLES	0	0	5,000	5,000
101-441-934.04		R & M - GENERAL STREET - in Roads	2,215	0	2,000	0
101-441-934.26		R&M BUILDING & GROUNDS - moved to 265	2,289	2,562	42,000	0
101-441-934.34		ISLAND LANDSCAPING - moved to Dept 265	26,878	31,309	0	0
101-441-934.37		WEED/GRASS CUTTING/TRIM - Dept 265	0	1,367	0	0
101-441-934.70		SIDEWALK MAINTENANCE	0	0	0	2,000
101-441-946.00		ENGINEERING	401	0	0	0
101-441-955.00		MISCELLANEOUS EXPENSE	1,189	252	1,000	1,500
		<b>TOTAL -- PUBLIC WORKS</b>	<b>110,130</b>	<b>140,102</b>	<b>225,809</b>	<b>174,337</b>
<b>Dept 528-RUBBISH COLLECTION/DISPOSAL</b>						
101-528-919.01	**	RUBBISH COLLECTION	597,346	600,625	625,366	625,366
101-528-919.02	**	CHRISTMAS TREE CHIPPING	8,820	9,300	9,691	9,035
101-528-919.04	**	RUBBISH DISPOSAL	199,115	200,025	208,455	208,455
101-528-919.06	**	CURBSIDE CHIPPING	0	113,416	55,000	59,332
101-528-919.07	**	STORM DAMAGE - PICKUP AND DISPOSAL	0	0	75,000	25,000
		<b>TOTAL -- RUBBISH COLLECTION/DISPOSAL</b>	<b>805,281</b>	<b>923,366</b>	<b>973,512</b>	<b>927,188</b>
<b>Dept 693-COMMUNITY ACTION PROGRAM</b>						
101-693-852.00		OTHER MUNICIPAL COMMUNICATION	0	1,745	2,000	1,000
101-693-880.01		CDBG GRANTS TO BASCC - EXPENSES PAID	6,603	4,452	11,000	11,220
101-693-881.00		VILLAGE CALENDAR PROJECT	5,345	5,335	7,283	7,500
101-693-882.00		VILLAGE NEWSLETTER	16,643	17,054	14,045	15,000
101-693-890.01		CONTRIBUTION BHAM YOUTH ASSIS	13,000	13,000	13,000	13,000
101-693-890.02		CONTR BIRMINGHAM COM COALITIO	1,800	1,800	1,800	1,800
101-693-890.10		FRIENDS OF THE ROUGE	0	1,100	2,200	2,200
101-693-891.00		CONTRIBUTION BHAM SENIORS - NEXT	43,375	43,375	43,375	51,712
101-693-894.00		SPECIAL EVENTS	400	10,195	7,000	11,000
101-693-896.00		HALLOWEEN HOOT EXPENSES	0	5,634	6,200	10,000
101-693-896.50		MEMORIAL DAY PARADE EXPENSES	743	5,970	7,000	7,000
101-693-896.60		OTHER EVENTS	1,950	2,696	0	0
		<b>TOTAL -- COMMUNITY ACTION PROG</b>	<b>89,859</b>	<b>112,356</b>	<b>114,903</b>	<b>131,432</b>
<b>Dept 701-PLANNING</b>						
101-701-702.00		WAGES - FULL TIME EMPLOYEES	0	25,567	27,500	27,300
101-701-709.00		FICA	0	1,909	2,869	1,693
101-701-711.00		MEDICARE	0	0	0	396
101-701-712.00		HEALTH INSURANCE OPT OUT	0	0	1,600	1,470
101-701-714.00		LONGEVITY	0	75	0	0
101-701-716.00		DEFINED CONTRIBUTION	0	2,557	3,750	2,730
101-701-718.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	0	4,146	560	0
101-701-718.02		LIFE & DISABILITY INS	0	242	315	189
101-701-718.03		DENTAL INSURANCE	0	479	1,992	767
101-701-718.04		HEALTH - H R A - BCN	0	0	1,000	1,000
101-701-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	0	602	1,125	819

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND		2021	2022	2023	2024	2025
		ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 101 - GENERAL FUND</b>						
101-701-802.00	LEGAL FEES	0	0	2,000	2,000	2,000
101-701-901.00	TRAVEL MEALS & CONFERENCES	0	0	1,000	1,000	1,000
101-701-902.00	PUBLIC NOTICES, ETC	0	195	1,000	1,000	1,000
101-701-915.00	MEMBERSHIPS AND DUES	0	675	1,000	1,000	1,000
101-701-934.50	R&M OFFICE EQUIPMENT	0	0	0	1,000	1,000
101-701-942.00	PLAN DIGITIZATION SERVICES	0	0	0	1,000	1,000
101-701-946.00	PLANNING & ENGINEER CONSULTANT	0	4,630	5,000	7,500	7,500
101-701-955.00	MISCELLANEOUS EXPENSE	0	0	500	500	500
	<b>TOTAL -- PLANNING</b>	<b>0</b>	<b>41,077</b>	<b>51,211</b>	<b>51,364</b>	<b>53,058</b>
<b>Dept 702-ZONING</b>						
101-702-702.00	WAGES - FULL TIME EMPLOYEES	0	27,774	27,500	27,300	28,665
101-702-709.00	FICA	0	2,074	2,869	1,693	1,777
101-702-711.00	MEDICARE	0	0	0	396	416
101-702-712.00	HEALTH INSURANCE OPT OUT	0	0	0	1,470	1,470
101-702-714.00	LONGEVITY	0	88	0	0	0
101-702-716.00	DEFINED CONTRIBUTION	0	2,777	3,750	2,730	2,867
101-702-718.00	HEALTH INSURANCE - ACTIVE EMPLOYEES	0	4,241	560	0	0
101-702-718.02	LIFE & DISABILITY INS	0	175	315	270	283
101-702-718.03	DENTAL INSURANCE	0	490	1,992	767	806
101-702-718.04	HEALTH - H R A - BCN	0	0	1,000	1,000	1,000
101-702-728.00	DC HEALTH SAVINGS 3% CONTRIBUTION	0	841	1,125	819	860
101-702-802.00	LEGAL FEES	0	625	2,000	2,000	2,000
101-702-901.00	TRAVEL MEALS & CONFERENCES	0	0	0	0	0
101-702-902.00	PUBLIC NOTICES, ETC	0	391	1,000	1,000	1,000
101-702-915.00	MEMBERSHIPS AND DUES	0	0	0	0	0
101-702-934.50	R&M OFFICE EQUIPMENT	0	0	0	0	0
101-702-946.00	PLANNING & ENGINEER CONSULTANT	0	1,853	3,500	1,500	1,500
101-702-955.00	MISCELLANEOUS EXPENSE	0	0	500	500	500
	<b>TOTAL --ZONING</b>	<b>0</b>	<b>41,329</b>	<b>46,111</b>	<b>41,444</b>	<b>43,143</b>
<b>Dept 728-ECONOMIC DEVELOPMENT - new dept as of FY23</b>						
101-728-702.00	WAGES - FULL TIME EMPLOYEES	0	0	23,000	46,800	48,204
101-728-709.00	FICA	0	0	1,426	2,995	3,084
101-728-711.00	MEDICARE	0	0	334	700	721
101-728-714.00	LONGEVITY	0	0	750	1,500	1,500
101-728-716.00	DEFINED CONTRIBUTION	0	0	2,300	4,680	4,820
101-728-718.00	HEALTH INSURANCE - ACTIVE EMPLOYEES	0	0	1,400	2,188	2,298
101-728-718.02	LIFE & DISABILITY INS	0	0	200	270	283
101-728-718.03	DENTAL INSURANCE	0	0	200	351	368
101-728-718.04	HEALTH - H R A - BCN	0	0	0	1,000	1,000
101-728-728.00	DC HEALTH SAVINGS 3% CONTRIBUTION	0	0	690	1,404	1,446
101-728-880.00	VILLAGE MARKETING AND PROMOTION	0	0	0	15,000	15,000
101-728-901.00	TRAVEL, MEALS & CONFERENCES	0	0	0	1,000	1,000
101-728-915.00	MEMBERSHIPS AND DUES	0	0	500	500	500
101-728-955.00	MISCELLANEOUS EXPENSE	0	0	0	500	500
	<b>TOTAL -- ECONOMIC DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>30,800</b>	<b>78,888</b>	<b>80,726</b>
<b>Dept 751-PARKS AND RECREATION DEPARTMENT</b>						
101-751-704.00	WAGES - PART TIME EMPLOYEES	13,497	11,356	20,000	20,000	20,000
101-751-709.00	FICA	1,117	1,156	1,530	1,240	1,240
101-751-711.00	MEDICARE	0	0	0	290	290
101-751-850.01	COMMUNICATIONS - PHONE, INTERNET	660	720	1,000	3,600	3,600
101-751-875.00	BUY-A-BRICK EXPENSES	0	1,054	0	0	0
101-751-883.00	PARK OPENER FEES	2,160	7,200	5,750	7,200	7,200

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

GENERAL FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 101 - GENERAL FUND</b>							
101-751-920.00		UTILITIES	892	864	1,000	1,000	1,000
101-751-934.02		BUCKTHORN ERADICATION	17,000	15,798	7,790	5,000	5,000
101-751-934.05		CONTRACT R&M PARK - COMEAU	68,747	85,387	75,000	90,000	94,500
101-751-934.18		R&M PARK	17,627	17,468	15,000	20,000	20,000
101-751-934.20		OUTDOOR SERVICES LANDSCAPING	0	0	5,998	10,000	10,000
101-751-934.21		OUTDOOR SERVICES PORTABLE RESTROOM	0	3,666	4,000	4,000	0
101-751-934.22		PARK - TREE MAINTENANCE/REMOVAL	900	0	16,000	20,000	20,000
101-751-946.00		ENGINEERING	1,335	1,483	0	0	0
101-751-955.00		MISCELLANEOUS EXPENSE	2,172	2,585	2,000	2,000	2,000
		<b>TOTAL -- PARKS &amp; RECREATION</b>	<b>126,107</b>	<b>148,737</b>	<b>155,068</b>	<b>184,330</b>	<b>184,830</b>
<b>Dept 900-CAPITAL OUTLAY</b>							
101-900-970.99		CAPITAL - OTHER	1,249	0	0	0	0
101-900-975.00		CAPITAL BUILDING IMPROVEMENTS	0	0	15,000	10,000	210,000
101-900-975.05		SITE IMPROVEMENTS	0	0	5,000	10,000	10,000
101-900-980.01		CAPITAL OUTLAY - OFFICE FURN & EQUIP	15,028	4,223	13,000	7,000	5,000
101-900-984.01	**	DECISION MAKING TOOL	0	0	0	25,000	0
		<b>TOTAL -- CAPITAL EXPENDITURES</b>	<b>16,277</b>	<b>4,223</b>	<b>33,000</b>	<b>52,000</b>	<b>225,000</b>
<b>Dept 906-DEBT SERVICE</b>							
101-906-991.50		PRINCIPAL PAYMENT	0	0	0	0	0
101-906-992.50		INTEREST PAYMENT	0	0	0	0	0
		<b>TOTAL -- DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 966-TRANSFERS OUT TO OTHER FUNDS</b>							
101-966-995.02		TRANSFER OUT T/MAJOR ROAD FUND	100,000	400,000	0	0	0
101-966-995.03	**	TRANSFER OUT T/LOCAL ROAD FUND	200,000	400,000	600,000	300,000	0
101-966-995.04		TRANSFERS OUT T/CAPITAL PROJECTS	100,000	300,000	0	200,000	1,600,000
101-966-995.28	**	TRANSFERS OUT T/PARK IMPROVEMENT FUND	0	0	0	0	0
		<b>TOTAL -- TRANSFERS</b>	<b>400,000</b>	<b>1,100,000</b>	<b>600,000</b>	<b>500,000</b>	<b>1,600,000</b>
<b>ESTIMATED REVENUES - FUND 101</b>			<b>3,946,880</b>	<b>4,148,300</b>	<b>4,296,787</b>	<b>4,624,842</b>	<b>4,711,765</b>
<b>APPROPRIATIONS - FUND 101</b>			<b>3,092,934</b>	<b>4,008,360</b>	<b>3,897,924</b>	<b>3,835,380</b>	<b>5,177,797</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 101</b>			<b>853,946</b>	<b>139,940</b>	<b>398,864</b>	<b>789,462</b>	<b>(466,032)</b>
<b>BEGINNING FUND BALANCE</b>			<b>3,109,265</b>	<b>3,963,211</b>	<b>4,103,151</b>	<b>4,502,015</b>	<b>5,291,477</b>
<b>ENDING FUND BALANCE</b>			<b>3,963,211</b>	<b>4,103,151</b>	<b>4,502,015</b>	<b>5,291,477</b>	<b>4,825,445</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>GENERAL FUND - FUND 101</b>	<b>FY24</b>
<b>DEPARTMENT 000 REVENUE</b>	
402.00 CURRENT PROPERTY TAXES	<b>1,346,693</b>
404.00 RUBBISH TAXES	<b>932,937</b>
RUBBISH PROPERTY TAXES ARE A PASS THROUGH TAX FOR THE COST OF COLLECTING AND DISPOSAL OF RESIDENT RUBBISH	
<b>DEPARTMENT 000 - REVENUE</b>	
476.01	
TO	
476.12 PERMIT REVENUE	<b>469,000</b>
THE VILLAGE ISSUES PERMITS AND IS PAID PERMIT FEES FOR FENCE, CONCRETE, CULVERT, SIGN AND ZONING PERMITS. THE VILLAGE CONTRACTS WITH SAFE BUILT 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 SAFE BUILT MONTHLY FOR 80% OF REVENUES FOR PERMITS ISSUED FOR THE PRIOR MONTH.	
574.01 STATE SALES TAX-CONSTITUTIONAL	<b>1,158,274</b>
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.	
574.02 STATE SALES TAX-STATUTORY	<b>42,767</b>
BASED ON REVENUE SHARING PROJECTIONS FROM THE MICHIGAN DEPARTMENT OF TREASURY. THESE ARE SUBJECT TO CHANGE PER THE STATE OF MICHIGAN.	
626.10 CHARGES FOR SERVICES - WATER	<b>187,000</b>
THIS IS AN ADMINISTRATIVE CHARGE FROM THE GENERAL FUND TO THE WATER FUND FOR ADMINISTRATIVE SERVICES.	
<b>DEPARTMENT 101 VILLAGE COUNCIL</b>	
704.07 VILLAGE COUNCIL FEES	<b>17,800</b>
EFFECTIVE 12/1/2020 EACH COUNCIL MEMBER RECEIVES \$100/MEETING NOT TO EXCEED \$2,400/YEAR. PRESIDENT RECEIVES AN ADDITIONAL \$1,000/YEAR	
<b>DEPARTMENT 248 GENERAL ADMINISTRATION</b>	
717.00 DEFINED BENEFIT PENSION PLAN	<b>32,532</b>
VILLAGE SPONSORED RETIREE PENSION PLAN FOR ELIGIBLE EMPLOYEES HIRED BEFORE 7/1/2013.	
723.00 RETIREE HEALTH CARE PAID BY THE VILLAGE	<b>56,000</b>
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.	
<b>DEPARTMENT 371 BUILDING</b>	
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	<b>330,000</b>
FEES PAID TO SAFE BUILT INVOICED AT 80% OF REVENUES FOR PERMITS ISSUED FOR PRIOR MONTH.	
807.00 SAFE BUILT CODE ENFORCEMENT	
CODE ENFORCEMENT IS NOW IN HOUSE AND IS BUDGETED IN PUBLIC SAFETY	
808.00 SAFE BUILT PERMIT TECH	
PERMIT TECH IS NOW IN HOUSE AND COST INCLUDED IN FULL TIME WAGES	
<b>DEPARTMENT 528 RUBBISH COLLECTION/DISPOSAL</b>	

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>GENERAL FUND - FUND 101</b>		<b>FY24</b>
919.01	RUBBISH COLLECTION RUBBISH COLLECTION SERVICES ARE HANDLED BY CAR TRUCKING WITH PAYMENT TO SOCRRA FOR THEIR SERVICES.	<b>625,366</b>
919.02	CHRISTMAS TREE CHIPPING CHRISTMAS TREE CHIPPING SERVICES ARE PERFORMED BY COMEAU.	<b>9,035</b>
919.04	RUBBISH DISPOSAL RUBBISH DISPOSAL SERVICES ARE HANDLED BY CAR TRUCKING WITH PAYMENT TO SOCRRA FOR THEIR SERVICES.	<b>208,455</b>
919.06	CURBSIDE CHIPPING THE CURBSIDE CHIPPING PROGRAM BEGAN IN MAY 2021. SERVICES ARE PROVIDED BY COMEAU.	<b>59,332</b>
919.07	STORM DAMAGE - PICKUP AND DISPOSAL THIS ACCOUNT HAS BEEN CREATED TO SEPARATE THE EXPENDITURES AS A RESULT OF WINTER STORMS FROM THE REGULAR MONTHLY CURBSIDE CHIPPING EXPENSE. SERVICES ARE PROVIDED BY COMEAU.	<b>25,000</b>
<b>DEPARTMENT 693 COMMUNITY ACTION PROGRAM</b>		
880.01	CDBG GRANTS TO "NEXT" BLOCK GRANT ALLOCATION FOR 2022-2023	<b>11,220</b>
890.01	CONTRIBUTION - BIRMINGHAM YOUTH ASSISTANCE INCLUDED ARE CONTRIBUTIONS PER REQUEST FOR CONTINUED SUPPORT.	<b>13,000</b>
890.02	CONTRIBUTION - BIRMINGHAM BLOOMFIELD COMMUNITY COALITION INCLUDED ARE CONTRIBUTIONS PER REQUEST FOR CONTINUED SUPPORT.	<b>1,800</b>
890.10	CONTRIBUTION - FRIENDS OF THE ROUGE INCLUDED ARE ANTICIPATED CONTRIBUTIONS TO SUPPORT FRIENDS OF THE ROUGE.	<b>2,200</b>
891.00	CONTRIBUTION BIRMINGHAM SENIORS - NEXT INCLUDED ARE CONTRIBUTIONS TO "NEXT" PER REQUEST FOR CONTINUED SUPPORT AND FOR PROPERTY MAINTENANCE. NEXT REQUESTED ADDITIONAL FUNDS TO COVER YARD MAINTENANCE COSTS ASSOCIATED WITH SERVICES PROVIDED TO SENIORS. THE VILLAGE IS REQUESTING ADDITIONAL MONIES TO START A SHOVELING PROGRAM FOR SENIORS WHO NEED	<b>51,712</b>
<b>DEPARTMENT 701 PLANNING</b>		
702.00	SALARIES & WAGES THE PLANNING AND ZONING ADMINISTRATOR'S WAGES ARE SPLIT AS FOLLOWS: 30% BUILDING, 35% PLANNING, 35% ZONING	<b>27,300</b>
<b>Dept 728-ECONOMIC DEVELOPMENT - new dept as of FY23</b>		
The Economic Development team will work with new and current business owners from conception through development to help meet timelines, provide market research data, site selection, and assist in the site plan process. The team will strive to provide materials, data, and outstanding customer service throughout each business's development activities.		
702.00	SALARIES & WAGES THE ECONOMIC DEVELOPMENT DEPARTMENT WILL PROMOTE AND MARKET THE BUSINESS COMMUNITY IN THE VILLAGE OF BEVERLY HILLS. THE ECONOMIC DEVELOPMENT ASSOCIATE'S WAGES ARE SPLIT 75% ECONOMIC DEVELOPMENT AND 25% BUILDING DEPARTMENT.	<b>46,800</b>
<b>DEPARTMENT 751 PARKS</b>		
THIS DEPARTMENT INCLUDES PART TIME PARK WAGES AND ROUTINE REPAIR AND MAINTENANCE FOR VILLAGE PARKS. PARK IMPROVEMENT CAPITAL EXPENSES ARE IN FUND 208.		
<b>DEPARTMENT 900 CAPITAL EXPENDITURES</b>		<b>52,000</b>
984.01	DECISION MAKING TOOL	<b>25,000</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

**GENERAL FUND - FUND 101**

**FY24**

The Village of Beverly Hills has completed individual asset management plans, capital improvement plans and reliability studies for their road network, sewer system and water system to comply with regulatory requirements and/or take advantage of funding opportunities. These planning documents provide an excellent tool to manage each component of infrastructure. The purpose of this grant is to develop a Decision Support Tool that is intended to allow synchronization of the various management plans into a coordinated effort when analyzing improvements on a year-to-year basis. It would also provide a mechanism to adjust the importance of one component over another as regulatory, funding sources and/or other factors may arise.

PLEASE REFERENCE THE BUDGETED LIST OF CAPITAL FOR DETAIL

**DEPARTMENT 966 INTERFUND TRANSFERS**

995.03	INTERFUND TRANSFER TO LOCAL ROAD FUND TRANSFER OUT OF GENERAL FUND TO LOCAL ROAD FUND TO SUPPORT PROJECTS UNFUNDED BY ACT 51\$.	<b>300,000</b>
995.28	INTERFUND TRANSFER TO PARK IMPROVEMENT FUND TRANSFER OUT OF GENERAL FUND TO PARK IMPROVEMENT FUND TO HELP FUND THE NEW PLAYGROUND EQUIPMENT	<b>0</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

VACATION RESERVE FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 103- VACATION RESERVE FUND</b>							
<b>Dept 000-REVENUES</b>							
103-000-626.00		CHARGES F/SERVICES	24,000	24,000	24,000	39,000	39,000
103-000-665.00		INTEREST F/INVESTMENTS	41	66	250	2,000	2,000
103-000-683.00		EMPLOYEE CONTRIBUTION	0	0	0	0	0
103-000-688.01		OTHER REVENUE - ADJ	0	1,438	0	0	0
		<b>TOTAL -- REVENUES</b>	<b>24,041</b>	<b>25,504</b>	<b>24,250</b>	<b>41,000</b>	<b>41,000</b>
<b>Dept 171 - VILLAGE MANAGER</b>							
103-171-716.00		DEFINED CONTRIBUTION PENSION PLAN EXP	32	0	0	0	0
103-171-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	10	0	0	0	0
		<b>TOTAL -- VILLAGE MANAGER</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 191 - VILLAGE ACCOUNTING AND FINANCE</b>							
103-191-716.00		DEFINED CONTRIBUTION PENSION PLAN EXP	0	297	0	0	0
103-191-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	0	89	0	0	0
		<b>TOTAL --VILLAGE ACCOUNTING/FINANCE</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 248-GENERAL ADMINISTRATION</b>							
103-248-705.00		VACATION PAY	9,415	12,044	0	0	0
103-248-709.00		FICA	717	876	0	0	0
103-248-711.00		MEDICARE	0	0	0	0	0
		<b>TOTAL -- GENERAL ADMINISTRATION</b>	<b>10,132</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 345-PUBLIC SAFETY DEPARTMENT</b>							
103-345-705.00		VACATION PAY	17,189	45,661	15,000	20,000	20,000
103-345-709.00		FICA	1,306	3,486	1,147	1,240	1,240
103-345-711.00		MEDICARE	0	0	0	290	290
103-345-716.00		DEFINED CONTRIBUTION PENSION PLAN EXP	513	134	0	2,000	2,000
103-345-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	128	34	0	600	600
		<b>TOTAL -- PUBLIC SAFETY</b>	<b>19,136</b>	<b>49,314</b>	<b>16,147</b>	<b>24,130</b>	<b>24,130</b>
<b>Dept 441 - DEPARTMENT OF PUBLIC WORKS (DPW)</b>							
103-441-716.00		DEFINED CONTRIBUTION PENSION PLAN EXP	0	552	0	0	0
103-441-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	0	166	0	0	0
		<b>TOTAL -- Dept 441 - DEPART OF PUBLIC WORKS (DPW)</b>	<b>0</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED REVENUES - FUND 103</b>			<b>24,041</b>	<b>25,504</b>	<b>24,250</b>	<b>41,000</b>	<b>41,000</b>
<b>APPROPRIATIONS - FUND 103</b>			<b>29,310</b>	<b>63,337</b>	<b>16,147</b>	<b>24,130</b>	<b>24,130</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 103</b>			<b>(5,269)</b>	<b>(37,833)</b>	<b>8,103</b>	<b>16,870</b>	<b>16,870</b>
<b>BEGINNING FUND BALANCE</b>			<b>107,364</b>	<b>102,095</b>	<b>64,261</b>	<b>72,364</b>	<b>89,234</b>
<b>ENDING FUND BALANCE</b>			<b>102,095</b>	<b>64,261</b>	<b>72,364</b>	<b>89,234</b>	<b>106,104</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>SICK PAY FUND</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
			<b>ACTIVITY</b>	<b>ACTIVITY</b>	<b>AMENDED BUDGET</b>	<b>REQUESTED BUDGET</b>	<b>REQUESTED BUDGET</b>
<b>Fund 105 - SICK PAY FUND</b>							
<b>Dept 000-REVENUES</b>							
105-000-626.00		CHARGES F/SERVICES	10,000	12,000	10,000	10,000	10,000
105-000-665.00		INTEREST F/INVESTMENTS	69	132	250	3,500	3,500
105-000-688.01		OTHER REVENUE - ADJ	0	1,494	0	0	0
		<b>TOTAL -- REVENUES</b>	<b>10,069</b>	<b>13,626</b>	<b>10,250</b>	<b>13,500</b>	<b>13,500</b>
<b>Dept 171 - VILLAGE MANAGER</b>							
105-171-716.00		DEFINED CONTRIBUTION PENSION PLAN EXP	410	0	0	0	0
105-171-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	123	0	0	0	0
		<b>TOTAL - VILLAGE MANAGER</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 248-GENERAL ADMINISTRATION</b>							
105-248-709.00		FICA	493	1,372	0	0	0
105-248-726.00		SICK LEAVE	6,574	22,148	0	0	0
		<b>TOTAL -- GENERAL ADMINISTRATION</b>	<b>7,067</b>	<b>23,520</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 345-PUBLIC SAFETY DEPARTMENT</b>							
105-345-705.00		VACATION PAY	3,430	0	0	0	0
105-345-709.00		FICA	1,607	1,116	765	620	620
105-345-711.00		MEDICARE	0	0	0	145	145
105-345-716.00		DEFINED CONTRIBUTION PENSION PLAN EXP	412	0	1,200	1,000	1,000
105-345-726.00		SICK LEAVE	17,662	14,591	10,000	10,000	10,000
105-345-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	103	0	0	300	300
		<b>TOTAL -- PUBLIC SAFETY</b>	<b>23,214</b>	<b>15,707</b>	<b>11,965</b>	<b>12,065</b>	<b>12,065</b>
<b>ESTIMATED REVENUES - FUND 105</b>			<b>10,069</b>	<b>13,626</b>	<b>10,250</b>	<b>13,500</b>	<b>13,500</b>
<b>APPROPRIATIONS - FUND 105</b>			<b>30,814</b>	<b>39,227</b>	<b>11,965</b>	<b>12,065</b>	<b>12,065</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 105</b>			<b>(20,745)</b>	<b>(25,601)</b>	<b>(1,715)</b>	<b>1,435</b>	<b>1,435</b>
<b>BEGINNING FUND BALANCE</b>			<b>183,302</b>	<b>162,557</b>	<b>136,956</b>	<b>135,241</b>	<b>136,676</b>
<b>ENDING FUND BALANCE</b>			<b>162,557</b>	<b>136,956</b>	<b>135,241</b>	<b>136,676</b>	<b>138,111</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

MAJOR ROAD FUND			2021	2022	2023	2024	2025
			2021	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 202 - MAJOR ROAD FUND</b>							
<b>Dept 000-REVENUES</b>							
202-000-546.00	**	STATE GAS & WEIGHT TAX	780,838	840,891	861,959	884,696	889,891
202-000-546.01	**	STATE BUILD MICHIGAN	14,692	14,923	14,688	15,000	15,000
202-000-583.00		MATCHING FUND REVENUE - OAKLAND COUNTY	0	0	94,956	0	0
202-000-589.00		CITY OF SOUTHFIELD - CONTRIB CAPITAL-LOC	699,485	(10,456)	0	0	0
202-000-590.00		RCOC CONTRIBUTED CAPITAL - FEDERAL PROJ	124,432	(2,969)	0	0	0
202-000-665.00		INTEREST F/INVESTMENTS	113	1,271	33,000	35,000	35,000
202-000-688.07		SPECIAL ASSESSMENT	6,589	3,601	1,000	1,000	1,000
202-000-699.01		INTERFUND TRANSFER IN F/GENERAL FUND	100,000	400,000	0	0	0
		<b>TOTAL -- REVENUES</b>	<b>1,726,149</b>	<b>1,247,261</b>	<b>1,005,603</b>	<b>935,696</b>	<b>940,891</b>
<b>Dept 449-ROAD COMMISSION/STREET DEPT (ACT 51)</b>							
202-449-812.50		OAKLAND COUNTY TRIPARTY CONTR	0	0	0	0	0
202-449-812.70		PRIOR YEAR ACCRUAL REVERSAL	(32,681)	0	0	0	0
202-449-926.00	**	RESURFACE ASPHALT - 14 MILE/Sidewalks	0	97,400	1,487,817	20,000	0
202-449-927.00		REPLACE CONCRETE	0	0	0	0	0
202-449-928.55		13 MILE SOUTHFIELD/EVERGREEN - FEDERAL	1,005,886	(105,800)	0	0	0
202-449-928.56		13 MILE FEDERAL PROJ MDOT UNBILLED	109,184	117,990	0	0	0
202-449-989.25	**	ROUNDBOUT GREENFIELD/BEVERLY	0	0	243,699	7,732	7,732
		<b>TOTAL -- CONSTRUCTION</b>	<b>1,082,389</b>	<b>109,590</b>	<b>1,731,516</b>	<b>27,732</b>	<b>7,732</b>
<b>Dept 463-ROAD/STREET MAINTENANCE</b>							
202-463-792.00		ROAD REPAIR MATERIAL	14,971	9,103	35,000	36,750	38,220
202-463-818.00		LABOR	2,739	0	1,665	0	0
202-463-819.00		LABOR - SUPERVISOR	0	0	1,111	0	0
202-463-919.07		STORM DAMAGE - PICKUP AND DISPOSAL	0	0	7,253	6,500	6,500
202-463-934.07		CULVERT REPAIR & MAINTENANCE	772	1,310	5,554	2,087	2,171
202-463-934.16		BASINS GRATES & COVERS	3,002	309	222	1,148	1,194
202-463-934.24		R & M DITCHES	2,460	3,648	3,220	3,953	4,111
202-463-934.26		R&M BUILDING & GROUNDS	0	7,909	10,420	9,000	9,360
202-463-934.27		ROAD SHOULDERING	1,479	3,764	5,000	5,000	5,000
202-463-934.33		CLEAN DRAINS CATCH BASINS	2,988	5,016	10,420	27,143	28,229
202-463-934.37		WEED/GRASS CUTTING/TRIMMING	0	31,521	41,680	35,000	36,400
202-463-934.38		TREE REMOVAL & MAINTENANCE	19,216	11,089	25,549	30,000	30,000
202-463-937.00		ASPHALT & COLD PATCH	16,305	20,636	0	17,958	18,676
202-463-940.00		EQUIPMENT RENTAL, reclass in FY22	50,257	6,833	12,013	3,000	3,120
202-463-943.00		SEALING ROAD JOINTS & CRACKS	0	0	20,840	30,000	20,000
202-463-945.00		STREET SWEEPING	1,885	2,320	6,665	3,719	3,868
		<b>TOTAL -- ROUTINE MAINTENANCE</b>	<b>116,074</b>	<b>103,458</b>	<b>186,612</b>	<b>211,258</b>	<b>206,848</b>
<b>Dept 474-TRAFFIC SERVICES</b>							
202-474-927.00		R&M TRAFFIC SIGNS & POSTS	14,519	2,817	0	0	0
202-474-927.50		R&M STREET SIGNS & POSTS	594	508	0	0	0
202-474-934.17		TRAFFIC COUNTER/COUNTS	0	0	0	0	0
202-474-934.28		R&M TRAFFIC LIGHTS	18,576	16,966	0	0	0
202-474-934.29		R & M BRIDGES (INVENTORY/INSP	7,441	1,632	10,173	10,500	10,920
202-474-934.30		R&M CENTERLINE & CROSSWALKS	0	0	20,000	15,000	15,000
202-474-934.31		R&M BARRICADES	810	800	2,070	1,000	1,040
202-474-934.80		R&M TRAFFIC SIGNS & POSTS	0	0	16,560	10,000	10,400
202-474-934.81		R&M STREET SIGNS & POSTS	0	0	2,174	5,000	5,200
202-474-934.82		TRAFFIC COUNTER/COUNTS	0	0	104	0	0
202-474-934.83		R&M TRAFFIC LIGHTS	0	0	20,000	20,000	20,800
		<b>TOTAL -- TRAFFIC SERVICES</b>	<b>41,941</b>	<b>22,723</b>	<b>71,081</b>	<b>61,500</b>	<b>63,360</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

MAJOR ROAD FUND			2021	2022	2023	2024	2025
			2021	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 202 - MAJOR ROAD FUND</b>							
<b>Dept 478-WINTER MAINTENANCE - ROAD/STREET</b>					0		
202-478-818.01		WINTER LABOR	2,803	143	5,500	2,000	2,000
202-478-928.00		SALT, BRINE & CHL SAND	57,556	68,448	60,000	72,555	75,457
202-478-940.01		WINTER EQUIPMENT RENTAL	6,589	6,843	10,000	7,254	7,254
		<b>TOTAL -- WINTER MAINTENANCE</b>	<b>66,949</b>	<b>75,434</b>	<b>75,500</b>	<b>81,808</b>	<b>84,711</b>
<b>Dept 482-GENERAL ADMIN - ROAD/STREET</b>							
202-482-915.00		MEMBERSHIPS AND DUES	3,465	3,552	4,435	4,500	4,500
202-482-946.00		ENGINEERING - OTHER (NOT 13 OR 14)	26,539	126,382	5,000	5,000	5,000
202-482-946.03		ENGINEERING - 13 MILE - FEDERAL-FINAL	0	20,131	0	0	0
202-482-955.00		MISCELLANEOUS EXPENSE	0	0	1,000	1,000	1,000
		<b>TOTAL -- GENERAL ADMIN. AND ENG.</b>	<b>30,004</b>	<b>150,065</b>	<b>10,435</b>	<b>10,500</b>	<b>10,500</b>
<b>Dept 900-CAPITAL</b>							
202-900-977.04		CAPITAL EQUIP - NEW TRAFFIC SIGNS	0	0	0	0	0
202-900-977.60		CAPITAL OUTLAY - MAJOR ROADS	0	0	0	0	0
		<b>TOTAL -- PRINCIPAL PAYMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept 966-TRANSFERS OUT TO OTHER FUNDS</b>							
202-966-995.03	**	INTERFUND TRANSFERS- T/LOCAL ROAD FUND	0	0	0	0	500,000
		<b>TOTAL -- TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>ESTIMATED REVENUES - FUND 202</b>			<b>1,726,149</b>	<b>1,247,261</b>	<b>1,005,603</b>	<b>935,696</b>	<b>940,891</b>
<b>APPROPRIATIONS - FUND 202</b>			<b>1,337,356</b>	<b>461,269</b>	<b>2,075,144</b>	<b>392,798</b>	<b>873,151</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 202</b>			<b>388,793</b>	<b>785,992</b>	<b>(1,069,541)</b>	<b>542,898</b>	<b>67,740</b>
<b>BEGINNING FUND BALANCE</b>			<b>354,767</b>	<b>743,560</b>	<b>1,529,551</b>	<b>460,010</b>	<b>1,002,908</b>
<b>ENDING FUND BALANCE</b>			<b>743,560</b>	<b>1,529,551</b>	<b>460,010</b>	<b>1,002,908</b>	<b>1,070,648</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>MAJOR ROADS - FUND 202</b>		<b>FY24</b>	<b>FY25</b>
 <b>DEPARTMENT 000 REVENUE</b>			
546.00	STATE GAS & WEIGHT TAX	<b>884,696</b>	<b>889,891</b>
546.01	STATE BUILD MICHIGAN	<b>15,000</b>	<b>15,000</b>
	ACT 51 \$ 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. PER MDOT, THIS AMOUNT FORECASTED TO REMAIN RELATIVELY CONSTANT WITH MINIMAL INCREASE.		
 <b>Dept 449-ROAD COMMISSION/STREET DEPT (ACT 51)</b>			
926.00	RESURFACE ASPHALT	<b>20,000</b>	<b>0</b>
	DESIGN AND CONSTRUCTION FOR THE MAJOR REHABILITATION OF 14 MILE ROAD BETWEEN LAHSER & EVERGREEN AND SIDEWALKS ALONG THAT STRETCH OF THE ROAD. FY24 BUDGET IS BALANCE OF ENGINEERING.		
989.25	ROUNDAABOUT GREENFIELD/BEVERLY	<b>7,732</b>	<b>7,732</b>
	TOTAL COST OF ROUNDAABOUT IS \$267K. PROJECT WILL START IN FY23.		
 <b>DEPARTMENT 482 GENERAL ADMINISTRATION</b>			
995.03	TRANSFERS OUT TO LOCAL ROADS	<b>0</b>	<b>500,000</b>
	TRANSFER TO LOCAL ROAD TO SPONSOR LOCAL ROAD PROJECTS UNFUNDED BY ACT 51\$.		

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

LOCAL ROAD FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 203 - LOCAL STREET FUND</b>							
<b>Dept 000-REVENUES</b>							
203-000-406.00	**	TAXES - SPECIAL ASSESSMENTS	0	0	0	4,000	4,000
203-000-546.00	**	STATE GAS & WEIGHT TAX	376,248	403,063	411,907	426,547	429,052
203-000-546.01	**	STATE BUILD MICHIGAN	7,079	7,152	7,080	7,177	7,177
203-000-583.00	**	MATCHING FUND REVENUE - OAKLAND COUNTY	0	0	16,284	24,793	0
203-000-626.00		CHARGES F/SERVICES	420	532	0	0	0
203-000-626.15		REVENUE - BINGHAM FARMS	0	286	0	0	0
203-000-640.00		OTHER REVENUE	2,429	0	0	2,000	2,000
203-000-665.00		INTEREST F/INVESTMENTS	218	398	22,000	25,000	25,000
203-000-688.07		SPECIAL ASSESSMENT	0	1,134	1,000	0	0
203-000-699.01	**	CONTRIBUTION F/GENERAL FUND	200,000	400,000	600,000	300,000	0
203-000-699.02	**	TRANSFERS IN FROM MAJOR ROADS	0	0	0	0	500,000
		<b>TOTAL -- REVENUES</b>	<b>586,394</b>	<b>812,565</b>	<b>1,058,271</b>	<b>789,517</b>	<b>967,229</b>
<b>Dept 449-ROAD COMMISSION/STREET DEPT (ACT 51)</b>							
203-449-926.00	**	RESURFACE ASPHALT - Village Wide	0	0	0	700,000	0
203-449-926.00	**	RESURFACE ASPHALT - Pierce Rd.	0	0	0	0	600,000
203-449-927.00		REPLACE CONCRETE	116,860	523,155	0	0	0
203-449-946.00		ENGINEERING	2,578	50,732	0	0	0
203-449-989.25	**	ROUNDAABOUT GREENFIELD/BEVERLY - moved to Major Road Fund	0	0	0	0	0
		<b>TOTAL -- CONSTRUCTION</b>	<b>119,438</b>	<b>573,887</b>	<b>0</b>	<b>700,000</b>	<b>600,000</b>
<b>Dept 463-ROAD/STREET MAINTENANCE</b>							
203-463-792.00		GRAVEL, SAND, SLAG - Road Repair Material	10,409	11,676	49,568	46,729	48,598
203-463-818.00		LABOR - reallocated	4,797	226	785	0	0
203-463-819.00		LABOR - SUPERVISOR - reallocated	39,133	48,013	28,040	0	0
203-463-831.01		GRADING	2,599	2,912	3,126	33,110	34,501
203-463-919.07		STORM DAMAGE - PICKUP AND DISPOSAL	0	0	30,000	0	0
203-463-934.00		MAINTENANCE - OTHER	4,131	6,253	10,350	6,500	6,760
203-463-934.07		CULVERT REPAIR & MAINTENANCE	11,331	22,595	31,200	29,906	31,103
203-463-934.16		BASINS GRATES & COVERS	13,377	10,278	16,040	8,200	8,528
203-463-934.24		R & M DITCHES	2,107	12,673	5,731	6,986	7,265
203-463-934.25	**	SIDEWALK MAINTENANCE	567	867	7,084	50,000	50,000
203-463-934.27		ROAD SHOULDERING	235	135	1,618	0	0
203-463-934.33	**	CLEAN DRAINS CATCH BASINS	26,993	28,305	30,000	108,572	112,915
203-463-934.36		DUST CONTROL	(750)	1,500	3,126	1,300	1,352
203-463-934.37		GROUNDS MAINTENANCE	2,302	2,879	4,000	4,000	4,160
203-463-934.38		TREE REMOVAL & MAINTENANCE	98,127	101,380	105,000	120,000	120,000
203-463-937.00		ASPHALT & COLD PATCH	24,853	24,655	0	29,805	30,997
203-463-940.00		EQUIPMENT RENTAL	49,529	43,105	15,000	15,000	15,000
203-463-943.00		SEALING ROAD JOINTS & CRACKS	0	0	16,471	20,000	30,000
203-463-945.00		STREET SWEEPING	5,956	5,956	6,471	11,913	11,913
		<b>TOTAL -- ROUTINE MAINTENANCE</b>	<b>295,695</b>	<b>323,407</b>	<b>363,610</b>	<b>492,021</b>	<b>513,092</b>
<b>Dept 474-TRAFFIC SERVICES</b>							
203-474-927.00		R&M TRAFFIC SIGNS & POSTS	12,322	10,355	0	0	0
203-474-927.50		R&M STREET SIGNS & POSTS	1,312	1,031	0	0	0
203-474-934.30		R&M CENTERLINE & CROSSWALKS	8,053	34	2,000	3,331	3,464
203-474-934.31		R&M BARRICADES	10,336	1,848	5,000	5,035	5,237
203-474-934.80		R&M TRAFFIC SIGNS & POSTS	0	0	20,000	13,000	13,520
203-474-934.81		R&M STREET SIGNS & POSTS	0	0	10,000	1,500	1,560
203-474-934.82		TRAFFIC COUNTER/COUNTS	0	0	0	0	0
		<b>TOTAL -- TRAFFIC SERVICES</b>	<b>32,023</b>	<b>13,269</b>	<b>37,000</b>	<b>22,866</b>	<b>23,781</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

LOCAL ROAD FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 203 - LOCAL STREET FUND</b>							
<b>Dept 478-WINTER MAINTENANCE - ROAD/STREET</b>							
203-478-818.01		WINTER LABOR	1,389	410	1,245	2,000	2,000
203-478-928.00		SALT & SAND	17,205	25,838	20,000	21,635	22,933
203-478-940.01		WINTER EQUIPMENT RENTAL	14,137	14,522	15,000	15,769	16,400
		<b>TOTAL -- WINTER MAINTENANCE</b>	<b>32,730</b>	<b>40,770</b>	<b>36,245</b>	<b>39,404</b>	<b>41,333</b>
<b>Dept 482-GENERAL ADMIN - ROAD/STREET</b>							
203-482-946.00		ENGINEERING - OTHER	2,290	34,017	5,000	10,000	10,400
203-482-955.00		MISCELLANEOUS EXPENSE	0	0	4,000	3,000	3,000
		<b>TOTAL -- GENERAL ADMIN. &amp; ENG.</b>	<b>2,290</b>	<b>34,017</b>	<b>9,000</b>	<b>13,000</b>	<b>13,400</b>
<b>Dept 900-CAPITAL EXPENDITURES</b>							
203-900-976.01		CAPITAL EQUIP - NEW TRAFFIC SIGNS	19,244	0	0	0	0
		<b>TOTAL -- CAPITAL EXPENDITURES</b>	<b>19,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED REVENUES - FUND 203</b>			<b>586,394</b>	<b>812,565</b>	<b>1,058,271</b>	<b>789,517</b>	<b>967,229</b>
<b>APPROPRIATIONS - FUND 203</b>			<b>501,420</b>	<b>985,350</b>	<b>445,855</b>	<b>1,267,292</b>	<b>1,191,606</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 203</b>			<b>84,974</b>	<b>(172,784)</b>	<b>612,416</b>	<b>(477,775)</b>	<b>(224,377)</b>
<b>BEGINNING FUND BALANCE</b>			<b>390,866</b>	<b>475,840</b>	<b>303,056</b>	<b>915,472</b>	<b>437,696</b>
<b>ENDING FUND BALANCE</b>			<b>475,840</b>	<b>303,056</b>	<b>915,472</b>	<b>437,696</b>	<b>213,319</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>LOCAL ROADS - FUND 203</b>		<b>FY24</b>	<b>FY25</b>
<b>DEPARTMENT 000 REVENUE</b>			
406.00	TAXES - SPECIAL ASSESSMENTS SPECIAL ASSESSMENT TAXES ARE FROM UNPAID SOUTHFIELD ROAD MAINTENANCE EXPENDITURES PUT ON THE SUBSEQUENT YEARS' TAX ROLL	<b>4,000</b>	<b>4,000</b>
546.00	STATE GAS & WEIGHT TAX	<b>426,547</b>	<b>429,052</b>
546.01	STATE BUILD MICHIGAN ACT 51 \$ 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. PER MDOT, THIS AMOUNT FORECASTED TO REMAIN RELATIVELY CONSTANT WITH MINIMAL INCREASE.	<b>7,177</b>	<b>7,177</b>
699.01	CONTRIBUTION FROM GENERAL FUND CONTRIBUTION FROM GENERAL FUND IS RECORDED AS REVENUE BY LOCAL ROAD FUND	<b>300,000</b>	<b>0</b>
699.02	CONTRIBUTION FROM MAJOR ROAD FUND CONTRIBUTION FROM MAJOR ROAD FUND IS RECORDED AS REVENUE BY LOCAL ROAD FUND	<b>0</b>	<b>500,000</b>
<b>Dept 463-ROAD/STREET MAINTENANCE</b>			
934.25	SIDEWALK MAINTENANCE The Village of Beverly Hills needs to mitigate the trip hazards on its sidewalks by eliminating lifts and ensuring that the paths meet ADA compliance standards. The Village of Beverly Hills has set aside funds for a pilot project to begin said work and establish an annual sidewalk maintenance program throughout the Village. Budget for this work is \$50k.	<b>50,000</b>	<b>50,000</b>
934.33	CLEAN DRAINS CATCH BASINS The catch basins in the Village of Beverly Hills need routine cleaning and inspection to keep the storm system functioning properly and to stay compliant with our MS4 permit. They are designed to fill with debris which must be removed on a regular basis. We have contracted with a company to cleaning, inspecting, and hauling and inspect all the catch basins in the entire village (1158 catch basins) over a four-year period.	<b>108,572</b>	<b>112,915</b>
<b>Dept 449-ROAD COMMISSION/STREET DEPT (ACT 51)</b>			
926.00	RESURFACE ASPHALT - Village Wide ASPHALT REPLACEMENT THROUGHOUT THE VILLAGE	<b>700,000</b>	<b>0</b>
926.00	RESURFACE ASPHALT - Pierce Rd ASPHALT REPLACEMENT ON PIERCE ROAD	<b>0</b>	<b>600,000</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

PUBLIC SAFETY FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 205 - PUBLIC SAFETY DEPARTMENT</b>							
<b>Dept 000-REVENUES</b>							
205-000-402.00	**	CURRENT REAL PROPERTY TAXES	5,573,644	6,360,348	6,580,076	7,092,024	7,360,468
205-000-505.01		FIRST RESPONDER HAZARD PAY PREMIUMS	22,000	0	0	0	0
205-000-505.02		PSPHPR - CARES ACT PAYROLL REIMBURSEMENT	302,611	0	0	0	0
205-000-505.03		OTHER FED GRANT-OAKLAND TOGETHER COVID	246,756	0	0	0	0
205-000-505.06		FEDERAL GRANT - FEMA	0	0	14,717	0	0
205-000-505.12		FEDERAL GRANT - SOFA GRANT	28,470	16,595	5,000	0	0
205-000-543.00		CRIMINAL JUSTICE TRAINING #302	2,565	0	6,500	0	0
205-000-572.00		PPT REIMBURSEMENTS	19,328	26,764	0	0	0
205-000-573.00		LOCAL COMMUNITY STABILIZATION SHARE - PPT	0	0	20,955	20,000	20,000
205-000-577.25		STATE GRANTS - MCOLES	0	0	4,000	0	0
205-000-626.00		CHARGES F/SERVICES	8,974	13,720	10,000	10,000	10,000
205-000-626.25		P S PROTECTION - SFLD TWP	2,652	2,879	2,651	3,000	3,000
205-000-626.26		P S OVERTIME REIMBURSEMENT	4,240	2,920	5,000	7,500	7,500
205-000-626.33	**	SCHOOL LIAISON OFFICER - BIRM	81,758	84,211	88,421	88,421	91,958
205-000-640.00		OTHER REVENUE	1,762	798	2,000	1,000	1,000
205-000-655.02		DISTRICT COURT FEES & FINES	37,758	76,489	80,000	80,000	80,000
205-000-655.03		COST RECOVERY - OWI	10,326	10,767	10,000	12,000	12,000
205-000-655.04		FALSE ALARM FEES	250	275	300	250	250
205-000-665.00		INTEREST F/INVESTMENTS	1,797	4,135	160,000	185,000	185,000
205-000-674.04		DONATIONS	0	0	3,500	0	0
205-000-677.00		RAP MMRMA Program	0	13,500	0	0	0
205-000-677.01		PA302 LAW ENFORCEMENT DISTRIBUTION	0	2,889	0	0	0
205-000-683.00		EMPLOYEE CONTRIBUTION	0	0	0	0	0
205-000-687.00		REFUNDS & REBATES	0	0	0	0	0
205-000-693.00		SALES OF CAPITAL ASSETS - PROCEEDS	0	33,031	17,280	0	0
		<b>TOTAL - REVENUES</b>	<b>6,344,892</b>	<b>6,649,321</b>	<b>7,010,400</b>	<b>7,499,195</b>	<b>7,771,177</b>
<b>Dept 345-PUBLIC SAFETY DEPARTMENT</b>							
205-345-702.00		WAGES - FULL TIME EMPLOYEES	2,037,751	1,953,457	2,310,010	2,696,092	2,776,974
205-345-702.05		FIRST RESPONDER HAZARD PAY PREMIUMS	22,000	0	0	0	0
205-345-704.01		SCHOOL CROSSING GUARDS	15,717	13,077	15,000	19,874	20,471
205-345-705.00	**	VACATION PAY	20,000	20,000	20,000	35,000	35,000
205-345-706.00	**	HOLIDAY PAY	105,140	110,426	117,236	125,201	128,957
205-345-709.00		FICA	186,959	173,392	180,681	176,136	181,420
205-345-711.00		MEDICARE	0	0	27,000	41,193	42,429
205-345-712.00		HEALTH INSURANCE OPT OUT	4,800	4,638	6,200	12,000	12,000
205-345-713.01	**	OVERTIME - JOINT TRAINING	29,470	21,750	26,906	27,982	29,381
205-345-713.02	**	OVERTIME - REIMBURSED	3,323	4,424	5,381	5,596	5,764
205-345-713.03	**	OVERTIME - OFFICER	190,828	82,604	140,000	145,600	149,968
205-345-713.04	**	OVERTIME - SUPERVISOR	75,462	72,330	100,000	104,000	107,120
205-345-713.05		OVERTIME - STANDBY	4,947	15,988	0	0	0
205-345-714.00		LONGEVITY	25,539	20,997	21,000	21,500	21,500
205-345-716.00	**	DEFINED CONTRIBUTION	109,530	142,247	180,000	232,679	247,485
205-345-716.01	**	DEFINED CONTRIBUTION - P.S. FORFEITURES	0	(75,628)	(5,290)	0	0
205-345-717.00	**	DEFINED BENEFIT PENSION CONTRIBUTIONS	545,736	690,432	700,716	626,256	645,044
205-345-718.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	287,629	242,258	286,173	288,855	303,298
205-345-718.02		LIFE & DISABILITY INS	18,344	20,831	20,122	22,057	23,160
205-345-718.03		DENTAL INSURANCE	43,321	36,456	45,679	52,058	54,661
205-345-718.04		HEALTH - H R A - BCN	24,441	23,775	35,000	35,000	35,000
205-345-723.00	**	RETIREE HEALTH - PAID BY VBH	316,057	330,769	330,769	344,000	344,000
205-345-723.02		RETIREE HEALTH INSUR-TO MERS FOR REIMB	301,441	323,057	0	0	0
205-345-723.03		RETIREE HEALTH INSURANCE - MERS REIMB	(301,441)	(323,057)	0	0	0
205-345-725.00		WORKERS COMPENSATION	29,525	43,923	51,834	55,000	55,000

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

PUBLIC SAFETY FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 205 - PUBLIC SAFETY DEPARTMENT</b>							
205-345-726.00		SICK LEAVE	10,000	10,000	10,000	10,000	10,000
205-345-727.00		COURT TIME	4,193	6,391	5,500	5,000	5,000
205-345-728.00	**	DC HEALTH SAVINGS 3% CONTRIBUTION	27,680	35,479	42,453	54,668	56,308
205-345-735.00		DETECTIVE CLOTHING ALLOWANCE	700	300	1,200	300	300
205-345-736.00	**	UNIFORMS	37,558	28,662	35,000	40,000	41,600
205-345-736.01		UNIFORM CLEANING	7,894	7,875	8,000	8,000	8,320
205-345-752.00		OFFICE SUPPLIES	5,282	10,304	6,000	10,000	10,400
205-345-754.00		JANITORIAL SUPPLIES	4,054	3,051	5,500	5,500	5,720
205-345-756.00		ENFORCEMENT SUPPLIES	20,874	6,571	20,000	10,000	10,000
205-345-760.00		FIRE SUPPLIES	26,916	27,647	20,000	27,750	28,860
205-345-763.00		SOFA EXPENSES PAID OUT	22,830	19,604	0	0	0
205-345-801.00	**	MISC PROFESSIONAL SERVICES	6,307	4,908	8,000	8,000	8,000
205-345-802.00		LEGAL FEES	60,750	60,000	65,000	65,000	65,000
205-345-802.02		LABOR RELATIONS ATTORNEY	44	12,251	10,000	10,000	15,000
205-345-804.00		PROMOTIONAL TESTING SERVICES	0	0	0	10,000	10,000
205-345-820.00		JANITORIAL SERVICE	12,400	14,675	15,000	15,000	15,000
205-345-830.00		PRISONER CARE	2,378	4,719	4,000	2,200	2,200
205-345-849.00	**	DISPATCH CONTRACT	361,526	377,284	352,416	370,037	388,539
205-345-850.01		COMMUNICATIONS - PHONE, INTERNET	22,725	20,676	25,000	22,000	22,880
205-345-850.02		RADIO MAINTENANCE	2,644	2,002	3,000	2,000	2,000
205-345-851.00		POSTAGE	113	411	750	750	750
205-345-884.00		CRIME PREVENTION	0	1,412	2,000	1,000	1,000
205-345-901.00		TRAVEL MEALS & CONFERENCES	683	1,251	2,000	2,000	2,100
205-345-915.00		MEMBERSHIPS AND DUES	7,200	5,055	7,500	7,500	7,875
205-345-916.02		EDUCATION & TRAINING	14,247	5,130	15,000	15,000	15,750
205-345-916.03		CRIMINAL JUSTICE TRAINING 302	16,608	29,983	27,500	27,500	28,875
205-345-916.04		TRNG FACILITY - AUBURN HILLS	5,400	0	5,000	0	0
205-345-920.00		UTILITIES	46,234	51,706	50,000	55,000	57,750
205-345-932.00		VEHICLE REPAIRS & MAINTENANCE	114,608	123,010	60,000	120,000	126,000
205-345-932.70		GAS - VEHICLES	0	0	60,000	60,000	60,000
205-345-933.00		SOFTWARE MAINTENANCE AGREEMENTS	0	0	0	5,000	5,000
205-345-934.26		R&M BUILDING & GROUNDS	32,054	39,325	80,000	50,000	52,500
205-345-934.50		R&M OFFICE EQUIPMENT	7,650	11,567	15,000	5,000	5,000
205-345-935.00	**	PROPERTY LIABILITY INSURANCE	122,483	126,840	130,000	135,200	140,608
205-345-948.05	**	OAKLAND COUNTY COMPUTER	29,764	26,967	35,000	33,000	34,000
101-248-948.06	**	CYBERSECURITY	0	0	0	22,500	5,000
205-345-955.00		MISCELLANEOUS EXPENSE	6,465	1,809	8,000	5,000	5,000
		<b>TOTAL -- PUBLIC SAFETY DEPARTMENT</b>	<b>5,136,783</b>	<b>5,025,010</b>	<b>5,748,236</b>	<b>6,285,985</b>	<b>6,470,967</b>
<b>Dept 346-SCHOOL RESOURCE OFFICER (SRO)</b>							
205-346-702.00		WAGES - FULL TIME EMPLOYEES	76,946	84,883	92,000	93,899	97,655
205-346-706.00		HOLIDAY PAY	5,756	2,424	4,540	4,815	5,008
205-346-709.00		FICA	5,770	6,568	7,119	6,120	6,365
205-346-711.00		MEDICARE	0	0	0	1,431	1,489
205-346-712.00		HEALTH INSURANCE OPT OUT	0	0	0	0	0
205-346-713.00		OVERTIME	0	0	4,000	0	0
205-346-713.01		OVERTIME - JOINT TRAINING	874	304	0	0	0
205-346-713.03		OVERTIME - OFFICER	154	663	0	0	0
205-346-714.00		LONGEVITY	250	0	0	0	0
205-346-716.00		DEFINED CONTRIBUTION	9,216	9,003	11,167	12,207	12,695
205-346-718.00		HEALTH INSURANCE - ACTIVE EMPLOYEES	11,652	10,750	14,500	13,572	14,251
205-346-718.02		LIFE & DISABILITY INS	318	318	834	746	783
205-346-718.03		DENTAL INSURANCE	1,661	1,827	2,200	2,092	2,197
205-346-718.04		HEALTH - H R A - BCN	659	2,125	1,000	2,000	2,000
205-346-723.00	**	RETIREE HEALTH - PAID BY VBH	12,642	13,231	13,231	0	0

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

PUBLIC SAFETY FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 205 - PUBLIC SAFETY DEPARTMENT</b>							
205-346-725.00		WORKERS COMPENSATION	1,181	1,757	1,275	1,750	1,750
205-346-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	2,314	2,240	2,791	2,817	2,958
205-346-735.00		DETECTIVE CLOTHING ALLOWANCE	0	200	0	200	200
205-346-736.00		UNIFORMS	400	200	400	0	0
205-346-736.01		UNIFORM CLEANING	350	350	350	350	350
205-346-752.00		OFFICE SUPPLIES	0	95	0	0	0
		<b>TOTAL -- SCHOOL LIAISON</b>	<b>130,143</b>	<b>136,939</b>	<b>155,407</b>	<b>141,999</b>	<b>147,700</b>
<b>Dept 900-CAPITAL EXPENDITURES</b>							
205-900-974.xx		LAND IMPROVEMENTS	0	0	0	15,000	15,000
205-900-975.05		BUILDING, BUILDING IMPROVEMENTS	11,104	7,772	86,000	120,000	0
205-900-980.01		CAPITAL OUTLAY - OFFICE FURN & EQUIP	26,071	15,779	0	0	0
205-900-981.00		CAPITAL VEHICLES PURCHASES	25,757	33,041	179,000	50,000	155,000
205-900-983.50		CAPITAL FIRE TRUCK LEASE PAYMENT:SUTPHEN	0	0	0	0	0
205-900-985.00		CAPITAL EQUIPMENT PURCHASES	112,379	11,592	150,000	75,000	0
205-900-985.01		CAPITAL P.S. RADIO EQUIPMENT	50,000	50,000	0	0	0
205-900-985.50		CAPITAL EQUIPMENT - FEMA CONTRIBUTION	0	0	15,567	0	0
205-900-992.00		INTEREST EXPENSE BOND PAYMENT	0	0	0	0	0
205-900-995.10		INTERFUND TRANSFER TO 401 FOR CAR & BODY	0	0	0	0	0
		<b>TOTAL -- CAPITAL EXPENDITURES</b>	<b>225,310</b>	<b>118,185</b>	<b>430,567</b>	<b>260,000</b>	<b>170,000</b>
<b>Dept 906-DEBT SERVICE</b>							
205-906-991.50	**	PRINCIPAL PAYMENT - FIRE TRUCK	83,294	86,198	89,202	92,312	95,530
205-906-992.50	**	INTEREST EXPENSE - FIRE TRUCK	15,567	12,663	9,658	6,548	3,330
		<b>TOTAL -- DEBT SERVICE</b>	<b>98,861</b>	<b>98,861</b>	<b>98,860</b>	<b>98,860</b>	<b>98,860</b>
<b>Dept 966-TRANSFERS OUT TO OTHER FUNDS</b>							
205-966-995.09		INTERFUND TRANSFER TO 401 - SCBA	85,000	85,000	0	0	0
205-966-995.10		INTERFUND TRANSFER TO 401 - CAR/BODY CAM	0	25,000	0	0	0
205-966-995.12		INTERFUND TRANSFER TO 401 - VEHICLES	76,000	82,000	0	0	0
205-966-995.14	**	INTERFUND TRANSFER TO 401 - FIRE TRUCK	0	0	100,000	100,000	100,000
		<b>TOTAL -- TRANSFERS OUT TO OTHER FUNDS</b>	<b>161,000</b>	<b>192,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>ESTIMATED REVENUES - FUND 205</b>			<b>6,344,892</b>	<b>6,649,321</b>	<b>7,010,400</b>	<b>7,499,195</b>	<b>7,771,177</b>
<b>APPROPRIATIONS - FUND 205</b>			<b>5,752,097</b>	<b>5,570,994</b>	<b>6,533,070</b>	<b>6,886,844</b>	<b>6,987,527</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 205</b>			<b>592,794</b>	<b>1,078,326</b>	<b>477,330</b>	<b>612,351</b>	<b>783,650</b>
<b>BEGINNING FUND BALANCE</b>			<b>1,516,280</b>	<b>2,109,074</b>	<b>3,187,401</b>	<b>3,664,731</b>	<b>4,277,082</b>
<b>ENDING FUND BALANCE</b>			<b>2,109,074</b>	<b>3,187,401</b>	<b>3,664,731</b>	<b>4,277,082</b>	<b>5,060,732</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>PUBLIC SAFETY - FUND 205</b>		<b>FY24</b>
<b>DEPARTMENT 000 REVENUE</b>		
402.00	CURRENT PROPERTY TAXES BASED ON TAXABLE PROPERTY VALUE *PUBLIC SAFETY MILLAGE RATE SEE MILLAGE ATTACHMENT FOR ADDITIONAL INFORMATION	<b>7,092,024</b>
632.00	SCHOOL LIAISON OFFICER - BIRMINGHAM PUBLIC SCHOOLS BIRMINGHAM PUBLIC SCHOOLS REIMBURSES THE VILLAGE OF BEVERLY HILLS FOR PUBLIC SAFETY OFFICERS AT GROVES.	<b>88,421</b>
<b>DEPARTMENT 345 PUBLIC SAFETY DEPARTMENT</b>		
705.00	VACATION EXPENSE VACATION EXPENSE RESERVE CONTRIBUTION TO FUND 103, VACATION RESERVE FUND	<b>35,000</b>
706.00	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.	<b>125,201</b>
713.01	OVERTIME - JOINT TRAINING THIS ACCOUNT SUPPORTS OFFICER AND SUPERVISOR OVERTIME EXPENSE FOR VARIOUS TRAINING REQUIREMENTS OF THE PUBLIC SAFETY OFFICERS.	<b>27,982</b>
713.02	OVERTIME - EVENTS REIMBURSED THIS ACCOUNT SUPPORTS OFFICER AND SUPERVISOR OVERTIME EXPENSE FOR PUBLIC SAFETY OFFICERS RELATING TO VARIOUS EVENTS AS REQUESTED.	<b>5,596</b>
713.03	OVERTIME - OFFICER THIS ACCOUNT SUPPORTS OFFICER OVERTIME EXPENSE FOR SHIFT SHORTAGES	<b>145,600</b>
713.04	OVERTIME - SUPERVISOR THIS ACCOUNT SUPPORTS SUPERVISOR OVERTIME EXPENSE FOR SHIFT SHORTAGES	<b>104,000</b>
716.00	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 12.5% for PSOs	<b>232,679</b>
716.01	DEFINED CONTRIBUTION - PS FORFEITURES - THIS ACCOUNT IS BUDGETED AT -0- FORFEITED DEFINED CONTRIBUTIONS BY EMPLOYEES WHO TERMINATE EMPLOYMENT PRIOR TO MEETING THE VESTING PERIOD. THE VESTING PERIOD PER CURRENT CONTRACT IS 5 YEARS	<b>0</b>
717.00	DEFINED BENEFIT VILLAGE SPONSORED RETIREE PENSION FOR EMPLOYEES HIRED BEFORE 7/1/2013. THIS PAYMENT IS DETERMINED BY MERS (MICHIGAN EMPLOYEES RETIREMENT SYSTEM). \$52,188/MO	<b>626,256</b>
723.00	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.  THE HEALTH CARE PLANS FOR THE EXISTING RETIREEES ARE BLUE CROSS BLUE SHIELD, COPS TRUST & BLUE CARE NETWORK. RETIREEES ARE ABLE TO KEEP THE HEALTH CARE PLANS THEY ARE UNDER UPON RETIREMENT PER UNION CONTRACT.	<b>344,000</b>
728.00	HEALTH SAVINGS ACCOUNT	<b>54,668</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>PUBLIC SAFETY - FUND 205</b>		<b>FY24</b>
	FOR EMPLOYEES HIRED AFTER 7/1/2013 WHO ARE INELIGIBLE FOR VILLAGE SPONSORED RETIREE HEALTH CARE. 3% EMPLOYEE CONTRIBUTION MATCHED BY 3% VILLAGE CONTRIBUTION.	
736.00	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	<b>40,000</b>
801.00	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.	<b>8,000</b>
849.00	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.	<b>370,037</b>
935.00	INSURANCE MICHIGAN MUNICIPAL LIABILITY AND PROPERTY POOL ANNUAL PAYMENT	<b>135,200</b>
948.05	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.	<b>33,000</b>
948.06	CYBERSECURITY THE TOTAL COST OF \$45K IS SPLIT 50% ADMINISTRATION AND 50% PUBLIC SAFETY	<b>22,500</b>
<b>DEPARTMENT 346 SCHOOL LIAISON OFFICER</b>		
SCHOOL LIAISON OFFICER IS REIMBURSED FROM BIRMINGHAM PUBLIC SCHOOLS.		
723.00	RETIREE HEALTH PAID BY THE VILLAGE THIS LINE ITEM IS 1/26 OF THE TOTAL OBLIGATION.	<b>0</b>
<b>DEPARTMENT 900 CAPITAL EXPENDITURES - PLEASE REFERENCE THE CAPITAL DETAIL</b>		<b>260,000</b>
<b>DEPARTMENT 906 DEBT SERVICE</b>		
991.50	CAPITAL FIRE TRUCK LEASE PYMT - FIRE TRUCK WILL BE PAID OFF AS OF FY25 THIS IS THE PRINCIPAL PORTION OF THE ANNUAL LEASE PAYMENT FOR THE FIRE TRUCK	<b>92,312</b>
992.50	INTEREST EXPENSE FIRE TRUCK THIS IS THE INTEREST PORTION OF THE ANNUAL LEASE PAYMENT FOR THE FIRE TRUCK	<b>6,548</b>
<b>DEPARTMENT 966 - TRANSFERS OUT TO OTHER FUNDS</b>		
995.14	INTERFUND TRANSFER TO 401 - FIRE TRUCK THIS IS TO BUILD UP A RESERVE FOR THE PURCHASE OF FUTURE FIRE TRUCKS	<b>100,000</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

PARK FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 208 - PARK IMPROVEMENT FUND</b>							
<b>Dept 000-REVENUES</b>							
208-000-403.00	**	CURRENT PROPERTY TAXES - PARK	0	205,565	212,629	229,172	237,826
208-000-665.00		INTEREST F/INVESTMENTS	0	179	5,250	5,250	5,250
208-000-674.07		PARK DONATIONS - TREES	0	2,208	0	0	0
208-000-688.00		OTHER REVENUE	0	0	0	0	0
208-000-694.00		LOAN PROCEEDS	0	0	0	350,000	0
		<b>TOTAL -- REVENUES</b>	<b>0</b>	<b>207,952</b>	<b>217,879</b>	<b>584,422</b>	<b>243,076</b>
<b>Dept 900-CAPITAL EXPENDITURES</b>							
208-900-974.01	**	LAND IMPROVEMENTS - BEVERLY PARK	0	87,580	10,000	20,000	20,000
208-900-974.02	**	LAND IMPROVEMENTS - BEVERLY GREEN	0	0	0	0	110,000
208-900-975.01		BUILDINGS, BUILDING IMPROVEMENTS - BEVERLY PARK	0	0	22,500	0	0
208-900-975.01	**	BUILDINGS, BUILDING IMPROVEMENTS - BEVERLY PARK			10,000	30,000	0
208-900-985.91		EQUIPMENT - BEVERLY PARK	0	0	90,812	609,188	0
208-900-986.01		CAPITAL PARK SITE IMPROVEMENT	0	0	0	0	0
		<b>TOTAL -- CAPITAL EXPENDITURES</b>	<b>0</b>	<b>87,580</b>	<b>133,312</b>	<b>659,188</b>	<b>130,000</b>
<b>Dept 906-DEBT SERVICE</b>							
208-906-991.75		PRINCIPAL PAYMENT	0	0	0	0	64,956
208-906-992.75	**	INTEREST EXPENSE	0	0	0	13,090	13,090
		<b>TOTAL -- DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,090</b>	<b>78,046</b>
<b>ESTIMATED REVENUES - FUND 208</b>			<b>0</b>	<b>207,952</b>	<b>217,879</b>	<b>584,422</b>	<b>243,076</b>
<b>APPROPRIATIONS - FUND 208</b>			<b>0</b>	<b>87,580</b>	<b>133,312</b>	<b>659,188</b>	<b>130,000</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 208</b>			<b>0</b>	<b>120,372</b>	<b>84,568</b>	<b>(74,766)</b>	<b>113,076</b>
<b>BEGINNING FUND BALANCE</b>			<b>0</b>	<b>0</b>	<b>127,260</b>	<b>211,828</b>	<b>137,062</b>
<b>FUND BALANCE ADJUSTMENTS (TRANSFER FROM Fund 408)</b>			<b>0</b>	<b>6,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>			<b>0</b>	<b>127,260</b>	<b>211,828</b>	<b>137,062</b>	<b>250,139</b>

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>CAPITAL PARK IMPROVEMENTS - FUND 208</b>		<b>FY24</b>	<b>FY25</b>
 <b>DEPARTMENT 000 REVENUE</b>			
403.00	CURRENT PROPERTY TAXES	<b>229,172</b>	<b>237,826</b>
	BASED ON TAXABLE PROPERTY VALUE * PARK MILLAGE RATE		
	DEDICATED MILLAGE RATE	<b>0.3089</b>	<b>0.3053</b>
694.00	LOAN PROCEEDS	<b>350,000</b>	<b>-</b>
	LOAN TO FUND THE MONIES REQUIRED FOR THE PLAYGROUND EQUIPMENT ABOVE THE CURRENT PROPERTY TAXES PROVIDED BY THE PARK MILLAGE. ESTIMATED LOAN LIFE OF 5 YEARS AT 3.74 % INTEREST.		
 <b>DEPARTMENT 900 CAPITAL EXPENDITURES</b>			
974.01	LAND IMPROVEMENTS - BEVERLY PARK	<b>20,000</b>	<b>20,000</b>
	VARIOUS IMPROVEMENTS TO BEAUTIFY BEVERLY PARK		
974.02	LAND IMPROVEMENTS - BEVERLY GREEN	<b>-</b>	<b>110,000</b>
	VARIOUS IMPROVEMENTS AFTER ROUNDABOUT COMPLETED		
975.01	BUILDINGS, BUILDING IMPROVEMENTS - BEVERLY PARK	<b>30,000</b>	<b>-</b>
	BEVERLY PARK RESTROOM UPGRADES INCLUDING HVAC AND HEATING		
985.91	EQUIPMENT - BEVERLY PARK - Playground Equipment	<b>609,188</b>	<b>-</b>
	NEW PLAYGROUND EQUIPMENT AT BEVERLY PARK		
	TOTAL IS \$700K, \$90,812 IS A DOWNPAYMENT IN FY23.		
 <b>DEPARTMENT 906 DEBT SERVICE</b>			
991.75	PRINCIPAL PAYMENT	<b>0</b>	<b>64,956</b>
992.75	INTEREST EXPENSE	<b>13,090</b>	<b>13,090</b>
	PRINCIPAL AND INTEREST RELATED TO LOAN PROCEEDS FOR PLAYGROUND EQUIPMENT, SEE A/C 694.00		

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

DRUG ENFORCEMENT FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 265 - DRUG LAW ENFORCEMENT FUND</b>							
<b>Dept 000-REVENUES</b>							
265-000-665.00		INTEREST F/INVESTMENTS	0	0	0	0	0
265-000-682.00		DRUG SEIZURE MONIES	0	0	2,000	1,000	1,000
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
		<b>TOTAL-- REVENUES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Dept 333-GENERAL ADMINISTRATION</b>							
265-333-956.00		MISCELLANEOUS	0	0	0	0	0
265-333-756.00		ENFORCEMENT SUPPLIES	0	0	2,000	1,000	1,000
265-333-751.00		DOJ STATE PAYMENTS OUT	0	0	0	0	0
		<b>TOTAL -- GENERAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Dept 900 - CAPITAL EXPENDITURES</b>							
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
		<b>TOTAL -- CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ESTIMATED REVENUES - FUND 265</b>			<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>APPROPRIATIONS - FUND 265</b>			<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 265</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			<b>52,519</b>	<b>52,519</b>	<b>52,519</b>	<b>52,519</b>	<b>52,519</b>
<b>ENDING FUND BALANCE</b>			<b>52,519</b>	<b>52,519</b>	<b>52,519</b>	<b>52,519</b>	<b>52,519</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

LIBRARY FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 271 - LIBRARY</b>							
<b>Dept 000-REVENUES</b>							
271-000-402.00	**	CURRENT REAL PROPERTY TAXES	516,895	525,720	543,860	586,173	608,315
271-000-572.00		PPT REIMBURSEMENTS	1,691	2,342	0	500	500
271-000-665.00		INTEREST F/INVESTMENTS	82	100	500	8,000	8,000
		<b>TOTAL -- REVENUES</b>	<b>518,668</b>	<b>528,161</b>	<b>544,360</b>	<b>594,673</b>	<b>616,815</b>
<b>Dept 790-LIBRARY CONTRIBUTION</b>							
271-790-831.00	**	CONTRIBUTION TO LIBRARY	511,561	522,954	543,860	586,173	608,315
		<b>TOTAL -- LIBRARY CONTRIBUTION</b>	<b>511,561</b>	<b>522,954</b>	<b>543,860</b>	<b>586,173</b>	<b>608,315</b>
<b>ESTIMATED REVENUES - FUND 271</b>			<b>518,668</b>	<b>528,161</b>	<b>544,360</b>	<b>594,673</b>	<b>616,815</b>
<b>APPROPRIATIONS - FUND 271</b>			<b>511,561</b>	<b>522,954</b>	<b>543,860</b>	<b>586,173</b>	<b>608,315</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 271</b>			<b>7,107</b>	<b>5,207</b>	<b>500</b>	<b>8,500</b>	<b>8,500</b>
<b>BEGINNING FUND BALANCE</b>			<b>15,431</b>	<b>22,538</b>	<b>27,745</b>	<b>28,245</b>	<b>36,745</b>
<b>ENDING FUND BALANCE</b>			<b>22,538</b>	<b>27,745</b>	<b>28,245</b>	<b>36,745</b>	<b>45,245</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

LIBRARY - FUND 271

FY24

DEPARTMENT 000 REVENUE

402.00 CURRENT PROPERTY TAXES 586,173  
THE LIBRARY FUND IS A SPECIAL REVENUE FUND. THE LIBRARY RECEIVES A DEDICATED MILLAGE WHICH IS PAID TO THE BIRMINGHAM BALDWIN LIBRARY.

DEPARTMENT 790 LIBRARY CONTRIBUTION

831.00 CONTRIBUTION TO LIBRARY 586,173  
THE LIBRARY FUND PAYS QUARTERLY EXPENDITURES TO THE BALDWIN LIBRARY EQUAL TO THE AMOUNT OF THE MILLAGE LEVIED .

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

ARPA FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 287 - ARPA FUND</b>							
<b>Dept 000 - REVENUES</b>							
287-000-512.00	**	ARPA FUNDS - CONTRIBUTED CAPITAL	0	19,902	603,000	51,000	433,734
287-000-528.02	**	FEDERAL GRANT: OAKLAND COUNTY INFRASTRUCTURE GRANT - EXPENDITURE OFFSET	0	0	100,000	0	0
287-000-665.00		INTEREST F/INVESTMENTS	0	144	0	0	0
		<b>TOTAL -- REVENUES</b>	<b>0</b>	<b>20,046</b>	<b>703,000</b>	<b>51,000</b>	<b>433,734</b>
<b>Dept 538-WATER/SEWER SYSTEM ACTIVITY</b>							
287-538-946.00		ENGINEERING	0	0	0	0	0
287-538-972.01	**	WATER - MARGUERITE/HUMMEL	0	17,278	385,000	15,000	0
287-538-972.03	**	WATER - SERVICE LINE VERIFICATION	0	998	318,000	36,000	0
287-538-973.02	**	SEWER - SANITARY PUMP STATION	0	1,626	0	0	433,878
		<b>TOTAL -- CAPITAL EXPEDITURES</b>	<b>0</b>	<b>19,902</b>	<b>703,000</b>	<b>51,000</b>	<b>433,878</b>
<b>ESTIMATED REVENUES - FUND 287</b>			<b>0</b>	<b>20,046</b>	<b>703,000</b>	<b>51,000</b>	<b>433,734</b>
<b>APPROPRIATIONS - FUND 287</b>			<b>0</b>	<b>19,902</b>	<b>703,000</b>	<b>51,000</b>	<b>433,878</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 287</b>			<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>(144)</b>
<b>BEGINNING FUND BALANCE</b>			<b>0</b>	<b>0</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>ENDING FUND BALANCE</b>			<b>0</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>(0)</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

ARPA FUND - FUND 287

		Amended		
		FY23	FY24	FY25
<b>DEPARTMENT 000 - REVENUES</b>				
512.00	ARPA FUNDS - CONTRIBUTED CAPITAL	603,000	51,000	433,734
CONTRIBUTED CAPITAL IS RECOGNIZED IN THE AMOUNT OF ANNUAL EXPENDITURES				
528.02	FEDERAL GRANT: OAKLAND COUNTY INFRASTRUCTURE GRANT	100,000		
INFRASTRUCTURE GRANT OF \$100K USED FOR SERVICE LINE VERIFICATION PROJECT				
<b>Dept 538-WATER/SEWER SYSTEM ACTIVITY</b>				
972.01	<b>Marguerite Street &amp; Hummel Street WM Replacement Project</b>	385,000	15,000	
PROJECT PROJECTED TO COME IN LOWER THAN INITIAL COST ESTIMATE OF \$490K.				
972.03	<b>Water Service Line Material Verifications (estimated cost: up to \$354,000)</b>	318,000	36,000	
DETAILS ARE PROVIDED FOR AN APPROXIMATE COST OF \$1,000 PER SERVICE LINE, 354 VERIFICATIONS. \$50k FROM INFRASTRUCTURE GRANT WILL BE APPLIED TO THE COST OF THIS PROJECT.				
973.02	<b>Sanitary Pump Station Improvements</b>			433,878
IMPROVEMENTS TO (3) SEPARATE PUMP STATIONS.				

Cost estimates provided by HRC

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>CAPITAL FUND</b>			<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
			<b>ACTIVITY</b>	<b>ACTIVITY</b>	<b>AMENDED BUDGET</b>	<b>REQUESTED BUDGET</b>	<b>REQUESTED BUDGET</b>
<b>Fund 401 - CAPITAL PROJECTS FUND</b>							
<b>Dept 000 - REVENUES</b>							
401-000-505.10		FEMA AFG GRANT FOR SCBA - FEDERAL	0	608,164	0	0	0
401-000-598.50		CONTRIBUTION F/LOCAL UNITS - FEMA GRANT	0	159,540	0	0	0
401-000-598.51		FEMA GRANT - LOCAL MATCH (NON FEDERAL)	0	67,490	0	0	0
401-000-665.00		INTEREST F/INVESTMENTS	94	377	500	20,000	20,000
401-000-699.01		INTERFUND TRANSFER IN F/ GENERAL FUND	100,000	300,000	0	200,000	1,600,000
401-000-699.06		INTERFUND TRANSFERS -F/VEHICLES	76,000	82,000	0	0	0
401-000-699.07		INTERFUND TRANSFER F/205 FOR SCBA	85,000	85,000	0	0	0
401-000-699.08		CONTRIB/205 FOR CAPITAL RADIO EQUIPMENT	50,000	50,000	0	0	0
401-000-699.09		CONTRIB F/P.S. FOR AXON CAMS	0	25,000	0	0	0
401-000-699.10		TRANSFERS-F/PUBLIC SAFETY FOR FIRE TRUCK	0	0	100,000	100,000	100,000
		<b>TOTAL -- REVENUES</b>	<b>311,094</b>	<b>1,377,570</b>	<b>100,500</b>	<b>320,000</b>	<b>1,720,000</b>
<b>Dept 900 - CAPITAL OUTLAY (Dept 906 prior)</b>							
401-900-975.00		CAPITAL BUILDING IMPROVEMENTS	191,715	35,100	0	0	0
401-900-975.63		RIVER ROUGE IMPROVEMENTS	11,255	0	0	0	0
401-900-981.00		CAPITAL VEHICLES PURCHASES	0	81,744	0	0	0
401-900-985.00		CAPITAL EQUIPMENT PURCHASES	47,621	0	0	0	0
401-900-985.02		EQUIPMENT - P.S. AXON BODY/CAR CAMS	67,127	30,254	0	0	0
401-900-985.03		CAPITAL - SCBA (NON FEDERAL)	0	54,468	0	0	0
401-900-985.04		CAPITAL - FEMA SCBA GRANT - FEDERAL	0	15,927	0	0	0
401-900-985.06		SCBA - NON FEDERAL	0	159,540	0	0	0
401-900-985.07		SCBA - FEMA - FEDERAL	0	675,654	0	0	0
401-900-974.05	**	SIDEWALKS - TAP GRANT	0	0	0	281,500	1,097,950
401-900-974.06	**	SIDEWALKS - SAFE ROUTES TO SCHOOL	0	0	0	214,115	586,935
		<b>TOTAL -- CAPITAL EXPEDITURES</b>	<b>317,718</b>	<b>1,052,686</b>	<b>0</b>	<b>495,615</b>	<b>1,684,885</b>
<b>ESTIMATED REVENUES - FUND 401</b>			<b>311,094</b>	<b>1,377,570</b>	<b>100,500</b>	<b>320,000</b>	<b>1,720,000</b>
<b>APPROPRIATIONS - FUND 401</b>			<b>317,718</b>	<b>1,052,686</b>	<b>0</b>	<b>495,615</b>	<b>1,684,885</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 401</b>			<b>(6,624)</b>	<b>324,885</b>	<b>100,500</b>	<b>(175,615)</b>	<b>35,115</b>
<b>BEGINNING FUND BALANCE</b>			<b>232,393</b>	<b>225,769</b>	<b>550,654</b>	<b>651,154</b>	<b>475,539</b>
<b>ENDING FUND BALANCE</b>			<b>225,769</b>	<b>550,654</b>	<b>651,154</b>	<b>475,539</b>	<b>510,654</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

<b>CAPITAL - FUND 401</b>		<b>FY24</b>	<b>FY25</b>
<b>DEPARTMENT 000 - REVENUES</b>			
699.01	INTERFUND TRANSFER IN F/ GENERAL FUND CONTRIBUTION FROM GENERAL FUND TO COVER SIDEWALK CAPITAL OUTLAY	200,000	1,600,000
699.10	INTERFUND TRANSFERS-F/FIRE TRUCK CONTRIBUTION FROM PUBLIC SAFETY FOR FUTURE FIRE TRUCK PURCHASES	100,000	100,000
<b>Dept 900 - CAPITAL OUTLAY (Dept 906 prior)</b> Please see the Capital page for project detail		495,615	

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

WATER FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 592 - WATER FUND</b>							
<b>Dept 000-REVENUES</b>							
592-000-630.00	**	SALE OF WATER	956,262	782,185	963,687	1,169,147	1,279,608
592-000-631.00	**	SEWAGE DISPOSAL CHARGES	2,632,830	2,143,268	2,855,532	3,462,963	3,790,153
592-000-632.00	**	INFRASTRUCTURE CHARGE/READY TO SERVE	1,171,052	1,155,494	1,190,000	1,675,100	1,775,606
592-000-633.00	**	DEBT SERVICE CHARGE	336,832	332,437	755,460	753,795	753,795
592-000-634.00		I W C CHARGE	20,427	20,427	20,000	20,427	20,427
592-000-635.00		METER CHARGE	22,259	7,758	10,000	13,500	13,500
592-000-637.00		SERVICE CONNECTION FEE	4,884	3,068	3,000	4,859	4,859
592-000-655.00		PENALTIES	30,521	67,280	50,000	52,020	52,020
592-000-665.00		INTEREST F/INVESTMENTS	53	183	1,000	5,000	5,000
592-000-667.01		RENTAL DPW BUILDING	600	600	600	600	600
592-000-668.00	**	ROYALTY REVENUE	6,037	6,238	6,000	6,235	6,235
592-000-688.00		OTHER REVENUE	2,273	3,672	1,500	2,278	2,278
		<b>TOTAL -- REVENUES</b>	<b>5,184,031</b>	<b>4,522,611</b>	<b>5,856,779</b>	<b>7,165,924</b>	<b>7,704,081</b>
<b>Dept 228-INFORMATION TECHNOLOGY (NEW)</b>							
592-228-933.01		BS&A SOFTWARE ANNUAL SUPPORT FEE	0	0	0	1,300	1,352
592-228-933.04		BADGER SERVICE CONTRACT	0	0	0	6,604	6,604
		<b>TOTAL -- INFORMATION TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,904</b>	<b>7,956</b>
<b>Dept 536-DIRECT CHARGES - WATER/SEWER SYSTEMS</b>							
592-536-917.00	**	SEWAGE/STORM DISPOSAL CHARGE	2,380,183	2,464,858	2,588,616	2,645,604	2,777,884
592-536-917.01		SEWER PUMP EXPENSES	12,175	20,939	25,000	25,000	25,000
592-536-917.03		SEWER EXPENSES	0	0	500	0	0
592-536-917.04		I W C SURCHARGE	11,517	12,887	12,554	12,675	13,309
592-536-917.07		RED RUN DRAIN ASSESSMENT	0	1,961	0	2,000	2,000
592-536-918.00	**	WATER CONSUMPTION CHARGE -SOCWA	725,888	691,987	730,380	793,980	833,679
592-536-918.15		CROSS CONNECTION MONITORING	3,480	3,480	3,500	3,500	3,500
592-536-925.50		PUBLIC WATER - ANNUAL FEE	8,687	8,863	10,000	10,000	10,000
592-536-934.23		SEWER REPAIR AND LINING	0	0	100,000	150,000	150,000
		<b>TOTAL -- DIRECT CHARGES</b>	<b>3,141,930</b>	<b>3,204,975</b>	<b>3,470,550</b>	<b>3,642,759</b>	<b>3,815,372</b>
<b>Dept 540 - OFFICE/ADMINISTRATION CHARGES</b>							
592-540-702.00	**	WAGES - FULL TIME EMPLOYEES	52,058	52,963	55,398	57,614	59,342
592-540-709.00		FICA	3,985	4,052	4,353	3,572	3,679
592-540-711.00		MEDICARE	0	0	0	835	860
592-540-714.00		LONGEVITY PAY	1,500	1,500	1,500	1,500	1,500
592-540-716.00		DEFINED CONTRIBUTION PENSION PLAN EXP	5,206	5,296	5,540	5,761	5,934
592-540-718.00		HEALTH INSURANCE PREMIUMS - CURRENT EMPL	5,733	7,964	8,792	9,642	9,931
592-540-718.02		LIFE & DISABILITY INS	403	538	592	616	634
592-540-718.03		DENTAL INSURANCE	478	585	702	702	723
592-540-718.04		HEALTH - H R A - BCN	2,013	714	3,000	3,000	3,000
592-540-728.00		DC HEALTH SAVINGS 3% CONTRIBUTION	1,562	1,589	1,706	1,728	1,780
592-540-752.00		OFFICE SUPPLIES	0	0	500	500	500
592-540-755.00		TOOLS & SUPPLIES	1,453	142	1,500	1,500	1,500
592-540-802.00		LEGAL FEES	0	0	5,000	5,000	5,000
592-540-803.00	**	ADMINISTRATION CHARGE	98,000	110,000	115,000	187,000	192,610
592-540-850.01		COMMUNICATIONS - PHONE, INTERNET	0	0	0	2,000	2,000
592-540-851.00		POSTAGE	5,137	6,355	5,500	5,500	6,000
592-540-901.00		TRAVEL, MEALS & CONFERENCES	359	0	1,000	1,000	1,000
592-540-915.00		MEMBERSHIPS AND DUES	3,970	2,875	4,000	4,000	4,000
592-540-916.02		EDUCATION & TRAINING	0	1,165	0	2,000	2,000
592-540-933.01		BS&A SOFTWARE - moved to Dept 228	0	1,221	1,270	0	0
592-540-933.04		BADGER CONTRACT - moved to Dept 228	1,659	3,038	6,604	0	0
592-540-934.50		R&M OFFICE EQUIPMENT	1,157	603	2,000	1,000	1,000

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

WATER FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 592 - WATER FUND</b>							
592-540-935.00		PROPERTY LIABILITY INSURANCE	4,772	4,942	5,000	5,000	5,000
592-540-946.00		ENGINEERING	67,579	27,118	30,000	15,000	15,000
592-540-955.00		MISCELLANEOUS EXPENSE	387	2,150	1,000	1,000	1,000
		<b>TOTAL -- OFFICE ADMINISTRATIVE CHARGES</b>	<b>257,410</b>	<b>234,808</b>	<b>259,957</b>	<b>315,470</b>	<b>323,994</b>
<b>Dept 543-REPAIR &amp; MAINTENANCE</b>							
592-543-917.02		PUMP STATION CONTRACT R&M	17,120	0	10,000	0	0
592-543-917.03	**	SEWER OPERATIONS & MAINTENANCE	215,915	254,455	286,968	406,990	427,340
592-543-917.05		MISS DIG CONTRACT	0	0	0	2,000	2,000
592-543-917.06	**	ACACIA PARK CSO O & M - WRC	638,564	686,296	710,432	786,410	825,731
592-543-918.03	**	Water O & M - WRC	187,311	187,404	191,472	254,740	267,477
592-543-925.00		R&M WATER MAINS	18,323	17,760	20,000	20,000	20,000
592-543-932.83		R&M SERVICE TAP	0	0	0	0	0
592-543-934.06		R&M HYDRANTS	16,410	8,092	20,000	15,000	15,000
592-543-934.08		R&M METERS	30,608	29,079	33,262	35,000	35,000
592-543-934.10		R&M PUMP STATIONS	0	0	5,655	10,000	10,000
592-543-934.11		R&M EQUIPMENT	0	1,035	0	7,500	7,500
592-543-934.12		R&M MISS DIG	0	0	0	5,000	5,000
592-543-934.13		R & M OTHER	4,349	0	5,000	5,000	5,000
592-543-934.15		R&M SEWER LINES	1,851	2,017	10,000	35,000	36,750
592-543-934.39		R & M SEALING JOINTS & CRACKS	690	0	11,087	0	0
592-543-934.43		RUMMEL DRAIN REPAIR & MAINTENANCE	5,369	16,106	0	0	0
592-543-937.09		R&M STORM SEWERS	0	7,556	5,000	5,000	5,000
592-543-939.00		METER READING	0	0	0	5,000	5,300
592-543-945.84		R & M MANHOLES	0	0	0	0	0
592-543-992.04		RUMMEL RELIEF DRAIN BOND INTEREST EXP	1,930	0	0	0	0
		<b>TOTAL -- REPAIR &amp; MAINTENANCE</b>	<b>1,138,439</b>	<b>1,209,800</b>	<b>1,308,876</b>	<b>1,592,640</b>	<b>1,667,097</b>
<b>Dept 550-OTHER EXPENSES</b>							
592-550-755.00		TOOLS & SUPPLIES	0	39	2,000	2,000	2,000
592-550-850.02		RADIO MAINTENANCE	3,455	0	4,000	0	0
592-550-930.02		DPW BUILDING EXPENSE	3,276	6,158	5,000	5,000	5,000
592-550-932.00		VEHICLE/EQUIP REPAIRS & MAINTENANCE	0	0	0	0	0
592-550-934.26		R&M BUILDING & GROUNDS	0	0	0	0	0
592-550-965.50		CLAIMS EXPENSE	(3,700)	(12,300)	15,000	10,000	10,000
592-550-992.00		INTEREST EXPENSE BOND PAYMENT	2	0	0	0	0
		<b>TOTAL -- OTHER EXPENSES</b>	<b>3,033</b>	<b>(6,103)</b>	<b>26,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Dept 559-DEPRECIATION EXPENSE</b>							
592-559-968.00	**	DEPRECIATION EXP MAINS & SEWER	493,181	493,181	493,000	497,275	497,275
592-559-968.01	**	DEPRECIATION EXP METERS	41,152	41,152	41,200	41,152	41,152
		<b>TOTAL -- DEPRECIATION</b>	<b>534,333</b>	<b>534,333</b>	<b>534,200</b>	<b>538,427</b>	<b>538,427</b>
<b>Dept 900-CAPITAL</b>							
592-900-972.06		Water Service Line Verification (ARPA Bal)	0	0	50,000	0	0
592-900-972.05	**	AUBURN RD SOUTH WATER MAIN IMPROV PROG	0	0	0	900,000	0
592-900-972.05	**	AUBURN RD NORTH WATER MAIN IMPROV PROG	0	0	0	0	750,000
592-900-972.07	**	WATER METERS	0	0	0	0	500,000
		<b>TOTAL -- CAPITAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>900,000</b>	<b>1,250,000</b>
<b>Dept 906 - DEBT SERVICE</b>							
592-536-992.00		INTEREST EXPENSE BOND PAYMENT	0	(3)	0	0	0
592-536-992.01		GEORGE W KUHN DRAIN-SEG #1 BOND INTEREST	6,667	0	3,217	0	0
592-536-992.02		WATER BOND PAYMENT INTEREST EXPENSE	20,528	0	13,750	0	0
592-536-992.03		NORTH ARM RELIEF DRAIN INTEREST EXP	245	0	0	0	0
592-536-992.04		RUMMEL RELIEF DRAIN BOND INTEREST EXP	0	0	6,601	0	0
592-906-992.59	**	INTEREST EXP - GEORGE W. KUHN DRAIN	0	2,303	0	1,828	421

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

WATER FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 592 - WATER FUND</b>							
592-906-992.60	**	INTEREST EXP - WATER BOND	0	18,781	0	9,287	4,719
592-906-992.61		INTEREST EXP - RUMMEL RELIEF DRAIN BOND	0	1,003	0	0	0
592-906-992.65	**	INTEREST EXP - EVERGREEN/FARMINGTON	0	0	0	54,000	84,500
		<b>TOTAL -- DEBT SERVICE</b>	<b>27,440</b>	<b>22,084</b>	<b>23,568</b>	<b>65,115</b>	<b>89,640</b>
<b>ESTIMATED REVENUES - FUND 592</b>			<b>5,184,031</b>	<b>4,522,611</b>	<b>5,856,779</b>	<b>7,165,924</b>	<b>7,704,081</b>
<b>APPROPRIATIONS - FUND 592</b>			<b>5,102,584</b>	<b>5,199,895</b>	<b>5,673,151</b>	<b>7,079,315</b>	<b>7,709,486</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 592</b>			<b>81,447</b>	<b>(677,284)</b>	<b>183,628</b>	<b>86,609</b>	<b>(5,405)</b>
<b>BEGINNING FUND BALANCE</b>			<b>18,439,964</b>	<b>18,521,410</b>	<b>17,844,125</b>	<b>18,027,753</b>	<b>18,114,362</b>
<b>FUND BALANCE ADJUSTMENTS</b>			<b>(1)</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>			<b>18,521,410</b>	<b>17,844,125</b>	<b>18,027,753</b>	<b>18,114,362</b>	<b>18,108,957</b>
<b>CASH AND CASH EQUIVALENTS</b>			<b>161,000</b>	<b>8,689</b>			

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

**WATER AND SEWER - FUND 592  
DEPARTMENT 000 - WATER AND SEWER BUDGETED RATES  
FY24/FY25**

WATER AND SEWER RATES		FY23 7/1/21 to 6/30/23		FY24 7/1/23 to 6/30/24		FY25 7/1/24 to 6/30/25
		USAGE AS OF 7/1/22	% Increase	USAGE AS OF 7/1/23	% Increase	USAGE AS OF 7/1/24
<b>WATER AND SEWER CUSTOMERS</b>						
WATER CONSUMPTION	per 100 cubic feet	\$2.4345	16.0%	\$2.8240	6.0%	\$2.9934
SANITARY SEWER	per 100 cubic feet	\$7.2109	16.0%	\$8.3646	6.0%	\$8.8665
WATER AND SEWER CHARGES	per 100 cubic feet	\$9.6455	16.0%	\$11.1886	6.0%	\$11.8599
DEBT SERVICE		\$45.00 PER BILL	No change	\$45.00 PER BILL	No change	\$45.00 PER BILL
<i>Additional debt to cover Evergreen-Farmington Sanitary Drain Drainage District debt.</i>						
INFRASTRUCTURE/READY TO SERVE CHARGE		\$70.00 PER BILL	\$30 increase	\$100.00 PER BILL	\$6 increase	\$106.00 PER BILL
<b>WATER ONLY CUSTOMERS</b>						
WATER CHARGES (no debt service/infrastructure)	per 100 cubic feet	\$2.4345	16.0%	\$2.8240	6.0%	\$2.9934
<b>SEWER ONLY CUSTOMERS (NOT METERED)</b>						
SEWER CHARGES PER QUARTER - FLAT FEE	Infrastructure/ Ready to Serve	\$174.9946	16.0%	\$202.9937	6.0%	\$215.1734
	Debt Service	\$49.0875	No change	\$49.0875	No change	\$49.0875
	Flat Fee Charge	\$224.0821		\$252.0812		\$264.2609

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

<b>WATER AND SEWER - FUND 592</b>		<b>FY24</b>	<b>FY25</b>
<b>DEPARTMENT 000 - WATER AND SEWER REVENUES</b>			
630.00	WATER SALES 16% INCREASE OVER FY 2023 BUDGETED, 6% INCREASE FY24 TO FY25.	<b>1,169,147</b>	<b>1,279,608</b>
631.00	SEWAGE DISPOSAL REVENUE 16% INCREASE OVER FY 2023 BUDGETED, 6% INCREASE FY24 TO FY25.	<b>3,462,963</b>	<b>3,790,153</b>
632.00	INFRASTRUCTURE CHARGE/READY TO SERVE CHARGE FY24: THE INFRASTRUCTURE CHARGE IS \$100 PER HOUSEHOLD PER QUARTER, FY25: \$106/QTR 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. THIS IS THE FIRST INCREASE SINCE FY18.	<b>1,675,100</b>	<b>1,775,606</b>
633.00	DEBT SERVICE CHARGE- WATER BILLS THE DEBT SERVICE CHARGE REMAINS AT \$45. IT WAS INCREASED FROM \$20 TO \$45 IN FY22 DUE TO THE ADDITIONAL DEBT RELATED TO THE EVERGREEN/FARMINGTON WRC PROJECT INVOLVING 15 MUNICIPALITIES.	<b>753,795</b>	<b>753,795</b>
668.00	ROYALTY REVENUE REVENUE RECEIVED FROM SERVICE LINE WARRANTIES OF AMERICA (SWLA) - A PROVIDER OF HOME REPAIRS	<b>6,235</b>	<b>6,235</b>
<b>DEPARTMENT 536 - DIRECT CHARGES</b>			
917.00	SEWAGE/STORM DISPOSAL CHARGE GWK Sewage Storm 5.5% increase from \$315,997 to \$333,324 Evergreen Farmington Sewage Storm 3.4% increase from \$2,235,527 to \$2,312,280	Per GWK Sewage Disposal, Fixed Charge <b>2,645,604</b>	<b>2,777,884</b>
918.00	WATER CONSUMPTION CHARGE - SOCWA MONTHLY FIXED CHARGE of \$6,618/mo (a 8.8% increase), PLUS COMMODITY RATE of \$17.26/1,000 cubic feet (a 4.4% increase), overall increase 4.6% assuming a budget of 41,400 (1,000 Cu Ft)	SOCWA (South Oakland County Water Authority) <b>793,980</b>	<b>833,679</b>
<b>DEPARTMENT 540 - OFFICE/ADMINISTRATIVE CHARGES</b>			
702.00	WAGES - FULL TIME EMPLOYEES THERE IS ONE FULL TIME WATER BILLING CLERK CHARGED TO THE WATER/SEWER FUND.	<b>57,614</b>	<b>59,342</b>
803.00.	ADMINISTRATIVE CHARGE THIS IS AN ADMINISTRATIVE CHARGE FROM THE GENERAL FUND TO THE WATER FUND.	<b>187,000</b>	<b>192,610</b>
<b>DEPARTMENT 543 - REPAIR &amp; MAINTENANCE</b>			
917.03	SEWER OPERATIONS & MAINTENANCE - WRC 42% increase from \$286,968 to \$406,990 - as of FY24: includes Pump Station Maintenance	Fixed Charge - WRC <b>406,990</b>	<b>427,340</b>
917.06	ACACIA PARK CSO O & M - WRC 10.7% INCREASE FROM \$710,432 TO \$786,410 THE CHAPTER 20 ACACIA PARK CSO DRAIN MAINTENANCE ASSESSMENT	Fixed Charge - WRC <b>786,410</b>	<b>825,731</b>
918.03	WATER OPERATIONS & MAINTENANCE - WRC 33% increase from \$191,472 to \$254,740	Fixed Charge - WRC <b>254,740</b>	<b>267,477</b>
<b>DEPARTMENT 559 - DEPRECIATION</b>			
968.00 -	DEPRECIATION EXPENSE ALLOCATES THE COST OF AN ASSET OVER THE LIFE OF THE ASSET BASED ON		
968.01	ASSET LIVES PER CATEGORY AS FOLLOWS:	<b>538,427</b>	<b>538,427</b>
	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	
	Machinery	5 to 10 years	
	Vehicles	5 years	
<b>DEPARTMENT 900 - CAPITAL</b>			

**FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS**

**WATER AND SEWER - FUND 592**

		<b>FY24</b>	<b>FY25</b>
972.05	AUBURN RD SOUTH WATER MAIN IMPROVEMENT PROGRAM This project will replace 1900 feet of six-inch cast-iron pipe with eight-inch HDPE pipe on Auburn Rd., South of Beverly Rd., and on Reedmere Ave., from Beverly Rd. to Glencoe Dr. Within the scope of this project two Fire Hydrants and 4 Operating Valves will also be replaced.	<b>900,000</b>	<b>0</b>
972.05	AUBURN RD NORTH WATER MAIN IMPROVEMENT PROGRAM This project will replace 1400 feet of six-inch cast-iron pipe with eight-inch HDPE pipe on Auburn Rd., North of Beverly Rd. Within the scope of this project one Fire Hydrant and 2 Operating Valves will also be replaced.	<b>0</b>	<b>750,000</b>
972.07	WATER METERS FY25 WILL START A (4) YEAR PLAN TO REPLACE WATER METERS, ESTIMATE IS \$500K A YEAR, TOTAL COST OF \$2 MILLION	<b>0</b>	<b>500,000</b>

*BOND INTEREST EXPENSE (PRINCIPAL NOT RECORDED AS AN EXPENSE IN BUDGET), SEE DEBT SCHEDULE FOR BOND DETAIL*

**DEPARTMENT 906 - DEBT SERVICE**

992.59	INTEREST EXPENSE - GEORGE W. KUHN DRAIN	<b>1,828</b>	<b>421</b>
992.60	INTEREST EXPENSE - WATER BOND	<b>9,287</b>	<b>4,719</b>
992.65	INTEREST EXPENSE - EVERGREEN/FARMINGTON PRELIMINARY INFORMATION INDICATES INTEREST ONLY UNTIL FY28.	<b>54,000</b>	<b>84,500</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

RETIREE HEALTH FUND			2021	2022	2023	2024	2025
			ACTIVITY	ACTIVITY	AMENDED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET
<b>Fund 730 - RETIREE HEALTH CARE FUND (for eligible employees, hired before 7/1/2006)</b>							
<b>Dept 000-REVENUES</b>							
730-000-639.01	**	CHARGES TO 101/205 - RETIREE HEALTH PD	384,037	398,416	400,000	400,000	400,000
730-000-639.03		CHARGES TO OTHER FUNDS - RETIREE DENTAL	0	0	19,000	0	0
730-000-665.00		INTEREST F/INVESTMENTS	340	218	1,000	3,000	3,000
730-000-683.00	**	EMPLOYEE CONTRIBUTION	20,413	13,061	20,000	20,000	20,600
730-000-957.12	**	TRANSFER IN FROM MERS TRUST	352,069	298,069	360,000	400,000	400,000
		<b>TOTAL -- REVENUES</b>	<b>756,859</b>	<b>709,765</b>	<b>800,000</b>	<b>823,000</b>	<b>823,600</b>
<b>Dept 248-GENERAL ADMINISTRATION</b>							
730-248-723.00	**	RETIREE HEALTH - PAID BY VBH	384,037	398,940	400,000	400,000	400,000
730-248-723.01	**	RETIREE HEALTH - INSURANCE OPT-OUT	12,600	18,550	16,800	19,000	19,570
730-248-723.03		RETIREE HEALTH INSURANCE - MERS REIMB	352,069	374,347	360,000	400,000	400,000
730-248-723.05		RETIREE HEALTH - RX REIMBURSEMENT 730	13,826	15,475	20,000	16,000	16,480
730-248-723.06		RETIREE DENTAL	12,442	18,519	19,000	19,000	19,570
730-248-723.07		RETIREE HEALTH RX BASIC FEE	3,823	3,823	3,600	3,900	4,000
		<b>TOTAL -- GENERAL ADMINISTRATION</b>	<b>778,797</b>	<b>829,654</b>	<b>819,400</b>	<b>857,900</b>	<b>859,620</b>
<b>ESTIMATED REVENUES - FUND 730</b>			<b>756,859</b>	<b>709,765</b>	<b>800,000</b>	<b>823,000</b>	<b>823,600</b>
<b>APPROPRIATIONS - FUND 730</b>			<b>778,797</b>	<b>829,654</b>	<b>819,400</b>	<b>857,900</b>	<b>859,620</b>
<b>NET OF REVENUES/APPROPRIATIONS - FUND 730</b>			<b>(21,938)</b>	<b>(119,889)</b>	<b>(19,400)</b>	<b>(34,900)</b>	<b>(36,020)</b>

FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

RETIREE HEALTH CARE - FUND 730

FY24

THE RETIREE HEALTH CARE FUND 730 INCLUDES ASSETS HELD BY THE VILLAGE IN THE RETIREE HEALTH CARE TRUST.

DEPARTMENT 000 REVENUE

639.01 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.

683.00 EMPLOYEE CONTRIBUTION - 2% OF BASE WAGE 20,000

957.12 TRANSFER IN FROM MERS TRUST 400,000  
RETIREE HEALTH INSURANCE REIMBURSEMENTS RECEIVED FROM MERS

DEPARTMENT 248 GENERAL ADMINISTRATION

723.00 RETIREE HEALTH - PAID BY VBH 400,000  
RETIREE HEALTH INSURANCE PREMIUMS PAID BY FUND 101 AND 205

723.03 RETIREE HEALTH INSURANCE - MERS REIMBURSEMENT 400,000  
RETIREE HEALTH INSURANCE PREMIUMS REIMBURSED BY MERS



FY 2024 BUDGET - VILLAGE OF BEVERLY HILLS

**MERS RETIREE HEALTH CARE - FUND 737**

**FY24**

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

**DEPARTMENT 000-MERS REVENUE**

669.00 CHANGE IN MARKET VALUE **365,000**  
INCREASE IN FAIR VALUE OF INVESTMENTS HELD WITH MERS IN THE MERS RETIREE HEALTH CARE FUND

**DEPARTMENT 248-MERS GENERAL ADMINISTRATION DEDUCTIONS**

723.04 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.

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



**RESOLUTION  
TO ADOPT THE 2023/2024 FISCAL YEAR  
VILLAGE OF BEVERLY HILLS BUDGET**

WHEREAS, the Village Council of Beverly Hills conducted a public hearing on the proposed 2023/2024 Fiscal Year Budget on Tuesday, May 2, 2023 and public comments have been heard and considered.

NOW, THEREFORE, BE IT RESOLVED, that the 2023/2024 Fiscal Year Budget for the General Fund, Vacation Fund, Sick Pay Fund, Major Road Fund, Local Road Fund, Public Safety Fund, Park Improvement Fund, Drug Law Enforcement Fund, Library Fund, ARPA Fund, Capital Fund, Water and Sewer Fund, Retiree Health Care Trust Fund and MERS Retiree Health Care Fund Operating Budgets in the following amounts are hereby adopted on this 2<sup>nd</sup> day of May 2023:

FUND NAME	REVENUES	APPROPRIATIONS
General Fund	\$4,624,842	\$3,835,380
Vacation Fund	\$ 41,000	\$ 24,130
Sick Pay Fund	\$ 13,500	\$ 12,065
Major Road Fund	\$ 935,696	\$ 392,798
Local Road Fund	\$ 789,517	\$1,267,292
Public Safety Fund	\$7,499,195	\$6,886,844
Park Improvement Fund	\$ 584,422	\$ 659,188
Drug Law Enforcement Fund	\$ 1,000	\$ 1,000
Library Fund	\$ 594,673	\$ 586,173
ARPA Fund	\$ 51,000	\$ 51,000
Capital Fund	\$ 320,000	\$ 495,615
Water & Sewer Fund	\$7,165,924	\$7,079,315
Retiree Health Care Trust Fund	\$ 823,000	\$ 857,900
MERS Retiree Health Fund	\$ 365,000	\$ 365,000



**RESOLUTION  
TO APPROPRIATE FUNDS FOR THE 2023-2024 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, 2023 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, 2023 and ending June 30, 2024 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 2023 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, 2023 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 2023;

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 2023 millage rate for the Village at 13.7310 mills and the 13.7310 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 .....	1.2575 mills
Total Millage Rate .....	13.7310 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 &amp; Sewer</u>	
Water Consumption	\$	2.8240 per 100 cu ft
Sanitary Sewer Operation, Maintenance & Repair	\$	<u>8.3646</u> per 100 cu ft
Total	\$	11.1886

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

	<u>Infrastructure</u>	
Infrastructure	\$	100.00 per bill

	<u>Water Only</u>	
	\$	2.8240 per 100 cu ft

	<u>Sewer Only</u>	
All sewer-only customers per quarter	\$	202.9937 Infrastructure/
	\$	<u>49.0875</u> Debt Service
Total	\$	252.0812

Effective with all water and sewer usage after July 1, 2023 and thereafter until changed.



**To:** Honorable Council President George; Members of Village Council

**From:** Kristin Rutkowski, Village Clerk/Assistant Village Manager

**Subject:** First Announcement of Various Board/Commission Vacancies

**Date:** April 27, 2023

The following is a list of board members whose terms expire on June 30, 2023. 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**

Christopher Dobies

**Parks & Recreation Board**

Molly Borgon  
Matt Goodrich  
Gregory Ross

**Planning Commission**

Charles Copeland  
Jonathan Hartzell  
Andrea Wright

**Zoning Board of Appeals**

Jan Gatowski  
Michael Bugenski  
Timothy Makar  
Jeffrey Buehner (Alternate)

All terms are for three years beginning July 1, 2023 and expiring June 30, 2026. 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 Friday, June 9, 2023. Applications are available on the Village website or by emailing the Village Clerk at [krutkowski@villagebeverlyhills.com](mailto:krutkowski@villagebeverlyhills.com). A blank application is also included in this packet.

This constitutes the first announcement of the vacancies with appointments scheduled to take place at the June 20, 2023 regular Village Council meeting.

## APPLICATION FOR BOARDS AND COMMITTEES

Thank you for your interest in serving on an Advisory Board or Committee. The purpose of this form is to provide the Selection Committee and Council with basic information about residents considered for appointment. Please indicate your preferences for service (limit of three selections), on the accompanying form. The file of completed applications is open for public inspection upon request.

Name: \_\_\_\_\_  
Please print (Last) (First) (Middle)

Street & Number: \_\_\_\_\_

Home Phone: \_\_\_\_\_ Employed By: \_\_\_\_\_

Business Phone: \_\_\_\_\_ E-mail address: \_\_\_\_\_

Business Address: \_\_\_\_\_

Are you a registered voter of Beverly Hills: \_\_\_\_\_ Length of residency: \_\_\_\_\_

Educational background: \_\_\_\_\_

Past experience on other Village Boards, Churches, Civic, or Community Groups:

\_\_\_\_\_  
\_\_\_\_\_

Related Employment Experience (Please give dates):

\_\_\_\_\_  
\_\_\_\_\_

Travel Commitments (if any):

\_\_\_\_\_  
\_\_\_\_\_

Other Relevant Information (Memberships, Associations, etc.):

\_\_\_\_\_  
\_\_\_\_\_

Reasons for Desiring to Serve:

\_\_\_\_\_  
\_\_\_\_\_

Date: \_\_\_\_\_ Signature: \_\_\_\_\_

**REQUEST FOR APPOINTMENT  
TO BEVERLY HILLS COUNCIL, BOARDS, COMMITTEES and COMMISSIONS**

**PLEASE COMPLETE THE FOLLOWING INFORMATION:**

Name: \_\_\_\_\_ Date: \_\_\_\_\_

Please designate, in priority order, your interest in any *three* of the following:

\_\_\_\_\_ **BIRMINGHAM AREA CABLE BOARD** – 4 Member Board – 3 year term  
(Meets 3<sup>rd</sup> Wednesday of each month at 7:45 a.m. at the Village Municipal Building).  
Advises Village Council as to all matters related to Cable Television. Monitors performance of franchisee and compliance with franchise agreement. Acts as liaison between residents and franchisee. Oversees Cable Administrator and Municipal Access Channel.

\_\_\_\_\_ **VILLAGE COUNCIL** – 7 Member Council – 4 year term  
(Meets 1<sup>st</sup> and 3<sup>rd</sup> Tuesday of each month at 7:30 p.m.)  
Appointment to fill unexpired term of elected Council member. Council is the legislative and governing body of the Village.

\_\_\_\_\_ **PARKS AND RECREATION BOARD** – 7 Member Board – 3 year term  
(Meets 3<sup>rd</sup> Thursday of each month at 7:30 p.m.)  
Makes recommendations to Village Council and administration as to the maintenance, major improvements and future development of Village parks. Evaluates parks and recreational facilities and advises administration as to park functions and usage. Recommends fees and regulations with concurrence of Village Council.

\_\_\_\_\_ **PLANNING COMMISSION** – 9 Member Commission – 3 year term  
(Meets 4<sup>th</sup> Wednesday of each month at 7:30 p.m.)  
Advises Council in regard to the proper physical development of Beverly Hills. Recommends ordinances, or amendments to existing ordinances. Makes recommendations on zoning changes, site plan developments and special approval uses.

\_\_\_\_\_ **ZONING BOARD OF APPEALS** – 9 Member Board and 2 Alternates – 3 year term  
(Meets 2<sup>nd</sup> Monday of each month at 7:30 p.m.)  
Hears appeals of applicants who request exceptions from or official interpretations of the zoning ordinance. Members must decide whether or not a physical hardship or practical difficulty exists which justifies the granting of a variance.

It is suggested that applicants detach, read, and keep the enclosed **POLICIES FOR NEW APPOINTMENTS AND REAPPOINTMENTS** with special attention to attendance requirements.

**Eligibility for Service on Boards and Standing Committees as appointed by the Village Council**

- Shall have resided in the Village for at least one year
- Shall be a qualified and registered voter of the Village of Beverly Hills
- Shall expect to have a 70% annual attendance record
- Shall agree to abide by the "Ethical Standards of Conduct" as recorded in the Village of Beverly Hills *Organizational and Council Policies and Procedures Manual*
- Removal for Cause – Members of any board or standing committee may, after a public hearing, be removed for cause by the Village Council



**To:** Honorable President George; Village Council Members  
**From:** Jeff Campbell, Village Manager  
**Subject:** Manager's Report  
**Date:** April 28, 2023

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### **Memorial Day Parade/Carnival**

The 40<sup>th</sup> Memorial Day Parade will take place on Monday May 29, 2023. The parade begins at 11:00 a.m. The Ceremony and Carnival are to follow at Beverly Park. This year, in honor of the 40<sup>th</sup> Anniversary, the Grand Marshals for the Memorial Day Parade will be a few of the original Parade organizers.

There are still volunteers needed to assist with the Memorial Day Parade and Carnival. Please click on the link below to sign up to volunteer:

<https://www.signupgenius.com/go/9040f44a4af2fa46-memorial1#/>

### **Lion's Club Memorial Day Fun Run**

The Beverly Hills, MI Lions Club is hosting its annual Memorial Day Fun Run on Monday, May 29, 2023! Visit their website for a registration form today.

<https://e-clubhouse.org/sites/beverlyhillsmi/calendar.php>

The registration form is also included in this meeting packet.

### **Items and Services available at Village Hall**

There are numerous items and services available at Village Hall. If you are a walker or runner who walks in the early morning or evening, we have handheld reflectors provided by SEMCOG's Walk, Drive, Bike Safe Program. The Village also has a limited number of reflective vests for residents as well. Please consider picking up one of these items if you walk or run in the dark.

Scout Troop 1024 member Matt Ziegele designed and built a U.S. flag retirement box for his Eagle Scout project. The box is now permanently located at the Beverly Hills Village Office (18500 W. 13 Mile Road, Beverly Hills, MI 48025). Residents can drop off their U.S. flags at the office during regular business hours.

Compost is now available at the Village Hall parking lot.

The mosquito spray/repellent and mosquito dunks that are used to combat West Nile Virus will also be available at Village Hall by mid-May.

### **Villager Newsletter**

The May edition of the Villager Newsletter has gone to print and will be received by residents by the second week of May.

# **Beverly Hills Public Safety** **Activity Report**

**April 13<sup>th</sup> to April 27<sup>th</sup>, 2023**

## **CALLS FOR SERVICE**

- **264 Calls for Service.**
- **68 Tickets issued.**
- **6 Arrests.**
- Welfare Check on 13 Mile.
- Crossing Guard Detail on Beverly.
- Crime Prevention at Greenfield School.
- Fraud Report taken on Eastlady.
- Traffic Accident on Southfield.
- Operation Medicine Cabinet.
- Medical at Mission Point.
- Traffic Accident on Evergreen and 13 Mile.
- Fire Alarm at Groves High School.
- Natural Gas Leak on 14 Mile.
- Crossing Guard Detail on Beverly.
- Parking Complaint on Southfield.
- 911 Hang Up and Welfare Check on Spruce Lane.
- Mental Health Call in Huntley Square Apartments.
- Crime Prevention at Groves High School.
- Suspicious Persons in Huntley Square Apartments.
- Crime Prevention at Beverly Park.
- Traffic Enforcement at Southfield and Beverly.
- Suspicious Person at 14 Mile and Southfield.
- Plan Review of new construction on Southfield.
- Traffic Enforcement at Evergreen and 13 Mile.
- Crime Prevention at Archers Lane and Nottingham.
- Extra Patrol at Beverly School.
- Crime Prevention at Greenfield School.
- Traffic Enforcement at Southfield and Beverly.
- Parking Complaint in Huntley Square Apartments.
- Animal Complaint at Beverly Park.
- Operation Medicine Cabinet.
- Crime Prevention at Market Fresh.
- Traffic Enforcement at Wilshire and Evergreen.
- Crossing Guard Detail at Beverly School.
- Crime Prevention at Beverly Park.

- Crime Prevention at Greenfield School.
- Traffic Enforcement at Beverly and Pierce.
- Fraud Report taken on 13 Mile.
- Suspicious Person on 13 Mile.
- Vehicle Lockout at Beverly Park.
- Medical on Normandale.
- Crime Prevention at Beverly Park.
- Traffic Enforcement at 14 Mile and Southfield.
- Welfare Check at 13 Mile and Southfield.
- Arson in wildlands at Hidden Rivers Nature Preserve.
- Radar detail at Evergreen and Waltham.
- Fraud Report taken on Beechwood.
- Assisted DPW with sink hole on Eastlady.
- Informational Report taken on Beverly.
- Reckless Driving reported at Nottingham and Archers Lane.
- Traffic Accident at Southfield and 13 Mile.
- Welfare Check in Huntley Square Apartments.
- Traffic Accident at 13 Mile and Lahser.
- Parking Complaint on Buckingham.
- Odor Investigation on Dunblaine.
- Traffic Accident on 14 Mile and Edgewood.
- Hospice Death on Eastlady.
- Radar Detail on 14 Mile.
- Malicious Damage of Property on Lauderdale.
- Assisted Royal Oak PD with a suspicious vehicle at 13 Mile and Greenfield.
- Welfare Check in Huntley Square Apartments.
- Crime Prevention at Beverly Park.
- Suspicious Person on Evergreen.
- Suspicious Persons at 14 Mile and Evergreen.
- Medical on Charrington.
- Medical on Sheridan.
- Traffic Accident on 13 Mile and Rutland.
- Alarm on 14 Mile.
- Vehicle Lockout at Beverly School.
- Reckless Driving reported on Lahser.
- Mutual Aid requests to assist Berkely with a structure Fire.
- Suspicious Person on Evergreen.
- Crime Prevention on Evergreen.
- Fire Truck Checks at the station.
- Medical in Huntley Square Apartments.
- Crime Prevention at Beverly School.

- Operation Medicine Cabinet.
- Traffic Accident on 13 Mile.
- Parking Complaint at Medical Village.
- Animal Complaint on Chelton.
- Animal Complaint on Sheridan.
- Traffic Accident on Evergreen and Beverly.
- Alarm on Dunblaine.
- Found Property at Ronsdale and Evergreen.
- Crime Prevention at Douglas Evans Park.
- Medical on King Richard Court.
- Medical on Arlington.
- Crime Prevention at Groves High School.
- Operation Medicine Cabinet.
- Crossing Guard at Beverly School.
- Crime Prevention at Greenfield School.
- Parking Complaint at Medical Village.
- Suspicious Person at Camelot Court.
- Traffic Accident at Lahser and Metamora.
- Gun Permit Issued.
- Crossing Guard Detail at Beverly School.
- Crime Prevention at Greenfield School.
- Welfare Check on 13 Mile.
- Suspicious Persons on Crossbow.
- Citizen Assist on 14 Mile.
- Medical on Normandale.
- Suspicious Person on Birwood.
- Officers stopped a driver for a minor traffic violation on Southfield near Taco Bell. The driver was arrested for warrants and Driving While License Suspended. The arrest was without incident.
- Crime Prevention at Beverly School.
- Suspicious Vehicle on Locherbie.
- Assist Birmingham PD with a careless driver on Evergreen and 14 Mile.
- Radar Detail at Southfield and Locherbie.
- Crime Prevention at Greenfield School.
- Crossing Guard at Beverly School.
- Knox Box Installation on Norwood.
- Traffic Enforcement on Riverside and Evergreen.
- Traffic Enforcement on Evergreen.
- Crime Prevention at Market Fresh.
- Medical at Mission Point.
- Alarm on Kennoway.
- Alarm on Kennoway again.

- Traffic Enforcement on 13 Mile and Stafford.
- Crossing Guard Detail at Beverly School.
- Crime Prevention at Greenfield School.
- Suspicious Persons at Beverly Park.
- Found Property at Gould Court and Southfield. The owner was contacted and received his wallet back.
- Hospice Death at Mission Point.
- Crime Prevention at Beverly Park.
- Crime Prevention at Groves High School.
- Extra Patrol at Beverly Park.
- Crime Prevention at Beverly Park.
- Traffic Enforcement at 13 Mile and Evergreen.
- Crossing Guard at Beverly School.
- Informational Report taken at the station.
- Crime Prevention at Greenfield School.
- Parking Complaint on Southfield.
- Crime Prevention at Market Fresh.
- Crossing Guard Detail at Beverly School.
- Medical at Detroit Country Day School.
- Suspicious Persons in Huntley Square Apartments.
- School Complaint at Greenfield School.
- Officers were dispatched to pick up a subject from Macomb County Jail with an outstanding warrant. The arrest was without incident.
- Traffic Accident on Pickwick.
- Fire Alarm on Lahser.
- Assisted MSP with a Drunk Driver arrest.
- Medical on Martin.
- Officers were dispatched to Harper Woods PD to pick up a subject with an outstanding warrant. The arrest was without incident.
- Extra Patrol at the DPW Building.
- Traffic Enforcement at 13 Mile and Southfield.
- Extra Patrol at Beverly Park.
- Traffic Enforcement at 14 Mile and Lahser.
- Radar Detail on Lahser.
- Crime Prevention at Hampstead and Lahser.
- Traffic Enforcement at 13 Mile and Evergreen.
- Suspicious Person on Kirkshire.
- Crossing Guard Detail at Beverly School.
- Suspicious Circumstances at BP Gas Station.
- Traffic Accident at 13 Mile and Lahser.
- Medical in Huntley Square Apartments.
- Crossing Guard Detail at Beverly School.

- Traffic Detail at Beverly and Norchester.
- Officers stopped a driver for a minor traffic violation at Southfield and Birwood. The driver was arrested for Driving While Suspended. The arrest was without incident.
- Crime Prevention at Beverly Park.
- Crime Prevention at Lahser and Hillview.
- Radar Detail at Southfield and Gould.
- Crime Prevention at Nottingham and Robinhood.
- Suspicious Person on Warwick.
- Officers attempted to stop a Larceny from Auto suspect that Birmingham PD was looking for at 14 Mile and Southfield. The suspect vehicle did not stop, and officers terminated the chase.
- Animal Complaint on Arlington.
- Medical on Orcutt.
- Alarm at Groves High School.
- Operation Medicine Cabinet.
- Medical on Elizabeth.
- Extra Patrol at Beverly Park.
- Suspicious Persons on Charrington.
- Extra Patro at Berkshire School.
- Crime Prevention at 13 Mile and Lincolnshire.
- Suspicious Circumstances at Beverly School.
- Radar Detail at Evergreen and Waltham.
- Traffic Enforcement at Norchester and Beverly.
- Crime Prevention at Groves High School.
- Noise Complaint in Huntley Square Apartments.
- Careless Driving at Groves High School.
- Crime Prevention at Beverly Park.
- Traffic Enforcement at 14 Mile and Bellvine Trail.
- Traffic Enforcement at 14 Mile and Southfield.
- Medical in Huntley Square Apartments.
- Crime Prevention at the Medical Village.
- Traffic Enforcement at Evergreen and Riverside.
- Confiscated Property at Evergreen and Village.
- Parking Complaint at Beverly School.
- Traffic Detail at Lahser and Hillview.
- Traffic Accident at Kirkshire and Greenfield.
- Assisted Bloomfield PD with locating a missing child in the area of Lahser and Maple.
- Traffic Accident at 13 Mile and Embassy.
- Medical at Mission Point.
- Fire Truck Checks at the station.

- Death Notification on Pebblestone.
- Crime Prevention at the Beverly Hills Academy.
- Traffic Enforcement at 14 Mile and Lahser.
- Operation Medicine Cabinet.
- Crossing Guard Detail at Beverly School.
- Crime Prevention at Greenfield School.
- Fire Alarm on Hampstead.
- Knox Box Installation on Chelton.
- Suspicious Person on Southfield.
- Operation Medicine Cabinet.
- Medical on Lahser.
- Operation Medicine Cabinet.
- Crime Prevention at Market Fresh.
- Crossing Guard at Beverly School.
- Suspicious Person at Beverly Hills Club.
- Threats Complaint on Westlady.
- Parking Compliant at Medical Village.
- Crime Prevention at the Corners Shopping Mall.
- Hospice Death at Mission Point.
- Medical on Bellvine Trail.
- Traffic Enforcement at Birwood and Edgewood.
- Crime Prevention at Beverly Park.
- Traffic Enforcement at 14 Mile and Lahser.
- Officers pulled over a driver for speeding at 14 Mile and Lahser. The driver was arrested for Driving While License Suspended. The arrest was without incident.
- Extra Patrol in the Huntley Square Apartments.
- Crime Prevention at Pierce and Dunblaine.
- Crime Prevention at Mayfair and Nixon.
- Crime Prevention at Riverside and Hill Crest.
- Crime Prevention at Robinhood and Crossbow.
- Traffic Enforcement at 14 Mile and Evergreen.
- Crossing Guard Detail at Beverly School.
- Traffic Enforcement at Riverside and Evergreen.
- Alarm on Arlington.
- Medical at Mission Point.
- Vehicle Lockout on Southfield.
- Crime Prevention at Market Fresh.
- Noise Complaint on Southfield.
- Traffic Enforcement on Evergreen and Riverside.
- Crossing Guard at Beverly School.
- Suspicious Circumstances on Beechwood.
- Suspicious Persons on Southfield.

- Officers were dispatched to a suspicious suspect in the woods at Hidden Rivers Park. The subject was arrested for outstanding warrants from out of state. The arrest was without incident.
- Suspicious Person on Chelton.
- Traffic Enforcement at 14 Mile and Southfield.
- Traffic Enforcement at Riverside and Faircrest.
- Traffic Enforcement at Buckingham and Birmingham.
- Crime Prevention at Beverly School.
- Crossing Guard Detail at Beverly School.
- Crime Prevention at Greenfield School.
- Prisoner Transport from Birmingham PD.
- Crime Prevention at Nottingham and Robinhood.
- Medical on 14 Mile.
- Suspicious Circumstances on Beverly.
- Prisoner Transport from Birmingham PD.
- Crime Prevention on Beechwood.
- Operation Medicine Cabinet.
- Crossing Guard Detail at Beverly School.
- Traffic Accident on 13 Mile.
- Crime Prevention at Greenfield School.
- Traffic Enforcement at 14 Mile and Bellvine Trail.
- Traffic Enforcement at Lahser and Hillview.
- Suspicious Person on Riverside and Evergreen.
- Suspicious Vehicle at greenfield School.
- Welfare Check at Mission Point.
- Crime Prevention at Beverly Park.
- Crime Prevention at Groves High School.
- Traffic Enforcement at 14 Mile and Lahser.
- Crime Prevention on Chelton.
- Traffic Enforcement at Beverly and Bates.
- Crime Prevention at Nottingham and Archers Lane.

### **Fire and Emergency Medical Services**

- 23 EMS Calls - Medicals.
- 1 Natural Gas Leak.
- 1 Brush/Grass Fire
- 1 Odor Investigation.
- 3 Fire Alarms.
- 2 Smoke investigations
- 1 Arson Investigation.
- 1 Plan Review.
- 1 Structure Fire Mutual Automatic Aid to Berkley.

- 2 Weekly Apparatus Checks.
- 2 Knox Box Installations.
- Attended & presented the Fire Governance Report to the CLEMIS Advisory Board Meeting.
- Supervise Midnight Platoons 3 and 4.
- NFIRS data export uploaded to FEMA.
- Attend Monthly MABAS Meeting.
- Attended SOFA Staff Meeting.

### **Detective Bureau and School Liaison**

- Firefighter Response and size up training completed.
- Incident Command Fire Training completed.
- Recruiting for Law Enforcement training at Green. Oaks Twp 4/17 & 4/18-Baller.
- Went to Washtenaw College Police Academy for background investigation.
- Closed out death investigation-determined a drug overdose.
- Baller Patrol Supervisor-4/19, 4/20, 4/24.
- House visit at new hire Evans's residence for background investigation.
- Family trouble reviewed by Village Attorney.
- Balagna worked Patrol on 4/16.
- Interview with Arson witness conducted.
- Cell phone taken to Oakland County Computer Crime Lab for Arson investigation.
- Balagna attended SWAT training.
- Citation issued for CCW with BAC over .02.
- Groves High School Bluepoint/Alice training-Balagna/Baller.
- Beverly Elem Alice Training.
- Completed Extradition process with OCJ to New Mexico for FA warrant.
- Prisoner Transport to OCJ-Balagna/Baller.
- Cazan worked on training records for ISO.
- Investigation on indecent exposure at Books-a-Million.
- Cazan took reports at front desk.
- Walk-in arraignment for OWI 2.
- 
- **You got the job!**
- **By Seena Gressin**
- Attorney, Division of Consumer and Business Education, FTC.

- **You got the job!** Work from home and earn top dollars. They already sent you a big check to buy supplies. (“Send us whatever is left, probably around \$1,000,” they said.) If your alarm bells are clanging — great. This dream job has earmarks of a job scam.
- 
- Last year, tens of thousands of people reported business and job opportunity scams to the FTC, making them one of the Top 10 frauds reported to the FTC in 2022.
- 
- The scams show up as offers to help you start your own business or earn big bucks working from home. Some are pyramid schemes in which promoters claim you can make good money by selling their products, but your earnings really depend on you recruiting new participants. Other scams are fake job listings or employment services aimed at tricking you into handing over your money and personal information.
- 
- In 2022, people told the FTC they lost \$367 million to business and job opportunity scams, a nearly 76% increase from 2021. What is more, the median loss was a whopping \$2,000. Compare that to the \$650 median loss for all fraud types combined in 2022.
- 
- There is no sure-fire way to detect business or job opportunity scams, but these steps can help you decide whether an opportunity is the real deal or a scheme to get your money and personal information:
- 
- Do your own research. Do not accept any job offer until you have checked it out. Scammers pretend to be both well-known and smaller companies, posting jobs on employment websites. So, reach out to the company directly using contact information you know is legit.
- 
- Never bank on a “cleared” check. No honest employer will ever send you a check and then tell you to buy supplies, gift cards, or something else and send back whatever money is left. That is a fake check scam. The check will bounce, and the bank will want you to repay the amount of the fake check.
- 
- **Make big money — now**
- By Jim Kreidler, Consumer Education Specialist, FTC

- April 17, 2023
- 
- **Got an offer to "make lots of money"? It's a scam.**
- 
- Maybe you have heard about someone who invested \$1,000 in crypto and is now a millionaire. Or maybe you are regretting not taking that chance to make some extra income. So, when someone offers you a can't-miss investment opportunity, your first reaction might be to jump on it. But how do you tell the difference between a legitimate investment — and a scam?
- 
- Investment scams are huge right now — with 2022 reported losses of \$3.8 billion dollars — which is more than people lost to any other scam, and more than double the loss reported in 2021. (Thanks, crypto.) Investment scams often create the impression that you can "make lots of money" with "little to no risk." They often start on social media, online dating apps, or from an unexpected text, email, or call.
- 
- To steer clear of investment scams, here are some things to know.
- 
- Do not accept any unsolicited offers. If you get an out-of-the-blue call, text, or e-mail about “an amazing investment opportunity,” it is a scam. Hang up. Delete. Walk away. Especially if they want you to take money out of your 401(k) to invest.
- 
- Reject the high-pressure pitch. Scammers try to plant an image in your head of what life will be like when you are rich. Do not believe it. They will say, “this is a once-in-a-lifetime offer — and it will be gone tomorrow.” But legitimate investments let you take the time you need to investigate before spending any money.
- 
- Do your own research. Do not make any investment until you have checked it out. Research the investment and the person offering it. Search online for the name of the company plus “review,” “complaint,” or “scam.”
- 
- Do not believe promises that you will make money or earn guaranteed returns. No one can guarantee you will make lots of money with little to no risk — anyone who does is a scammer.

- 
- **Ads for fake AI and other software spread malicious software**
  - By Alvaro Puig, Consumer Education specialist
  - There is a lot of hype around artificial intelligence (AI) these days. And cybercriminals are taking advantage of people’s interest in AI to spread harmful malware through online ads.
  - 
  - The criminals run bogus ads for AI tools and other software on social media sites and on search engines. These savvy cybercriminals can evade detection by systems designed to ferret out malicious advertising. They can also evade anti-virus software.
  - 
  - If you click on a malicious ad, you end up on a cloned site that downloads malware onto your device. But some ads take you to the real software and download the malware through a “backdoor,” which makes it hard to know you got hacked. Then, the criminals could steal your information and sell it to other hackers on the dark web or get access to your online accounts and scam others.
- **So, how do you avoid clicking on malicious ads that install malware?**
  - **Don't click** on ads to download software. If you see an ad for software that piques your interest, **don't click** on it. Instead, go to the website by typing in the address.
  - If you **don't know** the website address, search for it. But remember that scammers also place ads on search engines. They will appear at the top of your search results page and might have a label that says “Ad” or “Sponsored”. Scroll past those to get to your search results.
  - Malicious ads might evade anti-virus software, but it's still a good idea to make sure your computer's security software, operating system, and Internet browser, and your phone, are up to date. And turn on automatic updates to keep up with the latest protections.
  - -----



**We Serve.**

# Beverly Hills Lions Club Fun Run/Walk

**ORGANIZED by the BEVERLY HILLS LIONS CLUB**

**Proceeds to benefit COMMUNITY SERVICE PROJECTS**

## RAIN OR SHINE!

**When:** Monday, May 29, 2023  
**Where:** Beverly Elementary School  
18305 Beverly Rd.  
**Time:** 9:00 am – 4 mile Run  
9:05 am – 2 mile Family Walk

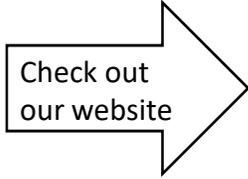
**ALL PARTICIPANTS RECEIVE**  
Complimentary T-Shirt  
Refreshments served at the end of the run.  
**RUNNER AWARDS**  
Medals awarded to top Male & Female Runners  
by age group

### Registration:

\$20 per participant for advanced entries received by Friday, May 5, 2023, or  
\$15 per participant for 19 or younger advanced entries received by Friday, May 5, 2023  
\$30 per participant for entries on race day 8:15 am – 8:45 am, or  
\$20 per participant ages 19 or under for entries on race day 8:15 am – 8:45 am

### Mail or drop off entries and payment to:

Beverly Hills Lions Club Charities  
Memorial Day Fun Run/Walk  
5106 Longview Dr.  
Troy, MI 48098



## 2023 Fun Run ENTRY FORM (Must complete all 7 steps)

1. Print Name \_\_\_\_\_
2. Print Address: (Street) \_\_\_\_\_  
(City) \_\_\_\_\_
3. Gender  Male  Female
4. Event  2 mile Walk  4 Mile Run
5. Age Division  12 & Under  13-19  20-29  30-39  40-49  50-59  60-69  Over 70
6. T-Shirt Size  Small  Medium  Large  X-Large  XX-Large

WAIVER: Inconsideration of the acceptance of my entry; I, for myself, my executors, administrators and assignees, do hereby release and discharge Beverly Hills and all other sponsors and supporters of the "Beverly Hills Fun Run" for all claims of damages, demands, actions whatsoever in any manner arising from my participation in said event. I attempt to verify I have full knowledge of the risks involved in this event and I am physically fit.



\_\_\_\_\_  
Signature of Participant

\_\_\_\_\_  
Date

**BIRMINGHAM AREA CABLE BOARD**  
**ANNUAL REPORT**  
**FISCAL YEAR 2021-22**

**Submitted By:**

**Cathy K. White**

**Executive Director**

**December, 2022**

# **CABLE BOARD MEMBERS**

**As of December 31, 2022**

## **BIRMINGHAM**

**Michael Fenberg-Treasurer**

**David Eick- Vice Chair & Personnel Committee Chair**

**George Abraham- Cable Action Committee Chair**

**Donovan Shand**

**Jim Cleary**

**Robert Whittington**

## **FRANKLIN**

**Rick David**

## **BEVERLY HILLS**

**Christopher Dobies**

**Gilbert Gugni- Chairman**

**Shane Henry**

**Ray Kamoo- Secretary & PEG Committee Chair**

## **BINGHAM FARMS**

**D.E. Hagaman**

## **Introduction**

Each year upon the completion of the BACB annual audit, prepared by Plante & Moran, PLLC, we submit an update to our four community members: Birmingham, Beverly Hills, Franklin and Bingham Farms. The purpose of this annual report is to keep these communities apprised of the work of the BACB during the previous calendar year.

As Chairman of the BACB I am pleased to report that during the previous year we have continued to perform our mandated duties with great pride and distinction. Franchise fees have been timely paid to the community members in the form of administrative grants. Grant requests have been received and moved upon in a speedy and effective process. All complaints received from residents regarding service from the three providers (Comcast, AT&T and WOW) were resolved expeditiously, primarily due to the efforts of the BACB's Executive Director, Cathy White.

By the end of this reporting period, all twelve positions of the BACB were filled for the first time since prior to the start of the pandemic. These twelve individuals are highly motivated to continue the duties and responsibilities of the BACB in a professional manner. I am very confident that this will occur.

Gil Gugni  
Chairman, Birmingham Area Cable Board

## **BCTV Contract**

The contract with BCTV for public and governmental programming, which originally expired on June 30, 2019, has been extended until December 31, 2026. Carrie LeZott currently serves as Director of Cable and Community Relations and Greg Black currently serves as manager. The cost for BACB production and associated services in FY 2021-22 was \$262,350.00. BCTV has been taping three additional Birmingham public meetings: the Board of Zoning Appeals, the Advisory Parking Committee and the Multi-Modal Transportation Board. In addition, we utilize PEG funds for BCTV to tape local high school sports events.

## **Board Committees**

The Board has three standing committees: PEG (Public Educational Governmental), CAC (Cable Action) and Personnel committees.

## **PEG Committee**

The PEG Committee is charged with oversight and development of programming on the public access and governmental channels as well as reviewing proposed grants for PEG infrastructure. Ray Kamoo is the Chairman; membership is open to any Board member, and representatives of BCTV and the Birmingham Public Schools participate on a regular basis. Live broadcast, as well as rebroadcast, of local governmental meetings continues on the Governmental channel. The Public channel provides opportunities for local citizens to produce their own programs, as well as to broadcast/rebroadcast parades, lectures, concerts and other events of community interest. The rebroadcast of Groves versus Seaholm athletic contests, both boys and girls, is now in its ninth year and is an especially popular undertaking. Comprising its contribution to the "E" in PEG, the Cable Board has made significant contributions to help fund the broadcast infrastructure for the Birmingham Public Schools and, specifically, the Birmingham Public School Education and Administration Center. We are actively

seeking new PEG grant requests to include community equipment upgrades and enhancements to the school facilities within our footprint.

### **CAC Committee**

The Cable Action Committee was formed to follow up on Board initiatives and cable provider commitments at the monthly meetings and drive special projects. Subscriber complaints are reviewed, and legal/legislative issues and new initiatives are discussed. George Abraham is the Chairman. Discussions involved PEG and municipal support services grants, financial matters, cable TV industry developments, review and improvement of the new BACB website, FCC rule-making proceedings and long-term planning. We are continuing to expand our outreach to assist more members of the community in resolving customer service issues.

### **Personnel Committee**

The Personnel Committee was formed to address personnel issues, fill Board vacancies and complete performance evaluations of the Executive Director. David Eick is the Chairman. The Personnel Committee met in May of 2022 to conduct the annual review of the Executive Director's job performance.

### **Audit**

Plante & Moran, PLLC conducted the annual audit of Board financial operations. The audit included a review of the financial activities performed by Beverly Hills, which acts as the BACB fiduciary agent. The audit also reviewed activity on the Michigan United Credit Union (designated funds to purchase capital equipment for PEG-related activities) and our Multi Bank Securities account (institutional investments). The Independent Auditor's Report indicated that the BACB's financial statements received an unmodified audit opinion for 2021-2022, which is the highest level given.

### **Grants**

The Board paid a total of \$3,158.00 in grants during the fiscal year. This amount includes a municipal support services grant to the Franklin Bingham Fire Department in the amount of \$2,699. A PEG grant was awarded to the Village of Beverly Hills for work done by a contractor (Advanced Lighting & Sound) to enable hybrid meetings to be conducted as a result of the global pandemic.

In addition, Administrative Grants from franchise fees, per our Interlocal Agreement, were also returned proportionally to each BACB community.

### **Complaints**

Written complaints to the BACB decreased in FY 2021-22. There were approximately 28 formal complaints, compared to 40 complaints the previous year. Our Executive Director accepts all calls and website complaints including informal actions wherein residents decline to record formal action. Complaints involved pricing/billing, poor service, service interruptions, long wait times on Comcast 1-800 numbers, calls being shifted overseas, missed appointments (without compensation) and downed/unburied wires in the rights-of-way. Subscribers are still encouraged to call their provider first to try to resolve disputes. The BACB continues to accept and process complaints from our residents. We

have streamlined the escalation process. WOW!, Comcast and AT&T have escalation teams to promptly deal with residents' problems and are often resolved within 24 hours.

The Michigan Public Service Commission also addresses complaints against cable providers (as well as disputes between local units of government and cable providers). The MPSC process is rather difficult and time-consuming for residents; the BACB, however, continues to address all local complaints immediately.

### **Fiscal Year Budget**

The Board is expected to receive \$688,005.00 in franchise and PEG fees this upcoming fiscal year. This includes \$248,005.00 in franchise fees and \$440,000.00 in PEG fees. PEG fees are designated funds and may only be used for purchase and maintenance of capital equipment.