

2019 Strategic Planning



Review Previous Year Strategic Priorities

1. Community Spaces- Community Building, Wald Park Improvements, Cahaba Heights Ballfield Reconstruction
2. Crosshaven Dr. – Road Widening and Sidewalk Construction
3. Stormwater Infrastructure
4. Residential Street Resurfacing
5. Sidewalk Construction- Various Locations
6. Financial Support for the VH BoE
7. Construction or Addition to the New Merkel House
8. Sidewalk Construction- East Street



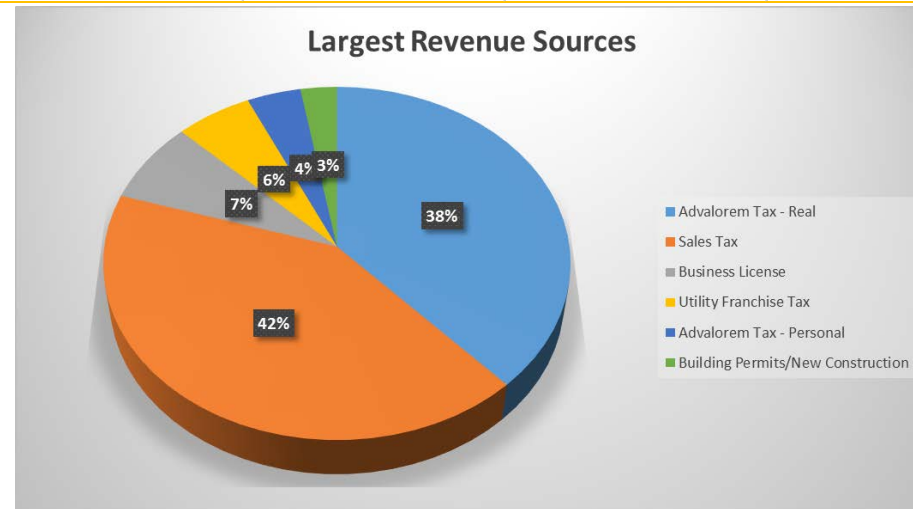
Accomplishments with Strategic Priorities

- March 2018 – Approve Community Spaces/Infrastructure Plan
- April 2018 – Approve Funding Plan for \$58mm Program
- July 2018 – Issue Bonds in Support of Program
- October 2018 – Approve Schematic Design-Community Spaces
- Completed (2018) - 5 Drainage Projects > \$ 225,000
- In Design (2019) - 9 Additional Drainage Projects
- Completed (2018) 5 Miles of Paving > \$ 500,000
- In Process (2019) - Additional 15 Miles of Paving
- Approved and Partially Complete with Liberty Parkway Improvement
- Collected surplus of Community Spaces Funds \$2.3mm
- Introduced Improved Stormwater Management System



Fiscal Year 2018 Results

Year-End / Fiscal 2017-2018 - "Unaudited"							
	2017-2018		2016-2017	Actual vs Budget		Actual vs Last Year	
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Total Revenues	\$42,103,894	\$38,616,956	\$37,809,663	\$3,486,938	9.03%	\$4,294,231	11.36%
Total Expenses	\$40,924,539	\$38,616,956	\$37,912,666	(\$2,307,583)	-5.98%	(\$3,011,873)	-7.94%
Net Profit or (Loss)	\$1,179,355	\$0.00	-\$103,003.00	\$1,179,355		\$1,282,358	
Largest Revenue Generators:							
Advalorem Tax - Real	\$14,215,087	\$13,728,188	\$13,386,482	\$486,899	3.55%	\$828,605	6.19%
Sales Tax	\$15,543,909	\$12,933,881	\$12,747,564	\$2,610,028	20.18%	\$2,796,345	21.94%
Business License	\$2,814,076	\$2,690,506	\$2,702,333	\$123,570	4.59%	\$111,744	4.14%
Utility Franchise Tax	\$2,161,618	\$2,116,236	\$2,116,236	\$45,382	2.14%	\$45,382	2.14%
Advalorem Tax - Personal	\$1,522,028	\$1,674,462	\$1,611,678	(\$152,434)	-9.10%	(\$89,650)	-5.56%
Building Permits/New Construction	\$1,028,460	\$1,087,490	\$814,846	(\$59,030)	-5.43%	\$213,615	26.22%



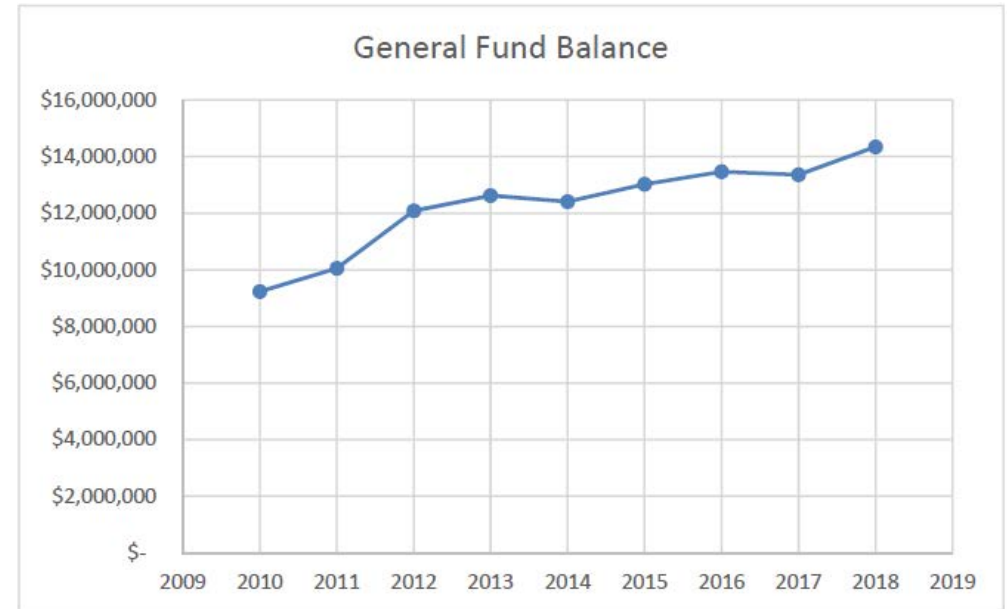
Fund Balance Summary

Fund Balance & Emergency Reserve Fund:		
Fiscal 2016-2017	\$13,358,516	
Fiscal 2017-2018 - Net Profit/Surplus - "Unaudited"	<u>\$1,179,355</u>	
Fund Balance	\$14,537,871	
Emergency Reserve Fund Cash Balance - 12/31/2018	\$10,589,887	
Addition of 2018 Net Profit/Surplus	<u>\$1,179,355</u>	
Amended Cash Balance	\$11,769,242	
Daily Expenses	\$112,122	
Number of Operating Days per Fund Balance	130	
Number of Funded Operating Days	105	
Target - Funded Operating Days	90	+15 Days

Capital Projects Fund Balance

Fiscal 2017-2018 - Year-End Surplus \$1,706,945

Fiscal 2018-2019 - (First Quarter - Oct, Nov, Dec)	<u>Total Budget</u>	<u>YTD Receipts</u>
State Funding - (Alabama State Trust)	\$290,650	\$0
Interest	\$0	\$9,235
Police Confiscations	\$50,000	\$116,198
Sale of Assets	\$0	\$300
Grants	\$0	\$6,250
Sales Tax %	\$780,688	<u>\$211,238</u>
Total		\$343,221



Fiscal Year 2019 – First Quarter Results

Current Fiscal Year - 2018-2019							
"First Quarter Performance - October thru December"							
	2018-2019		2017-2018	Actual vs Budget		Actual vs Last Year	
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Total Revenues	\$18,189,899	\$17,216,605	\$16,713,766	\$973,294	5.65%	\$1,476,133	8.83%
Total Expenses	\$11,101,026	\$10,908,473	\$9,415,880	(\$192,553)	-1.77%	(\$1,685,146)	-17.90%
Net Profit or (Loss)	\$7,088,873	\$6,308,132	\$7,297,886	\$780,741	12.38%	(\$209,013)	-2.86%
<u>Largest Revenue Generators:</u>							
Advalorem Tax - Real	\$11,442,374	\$11,199,904	\$11,333,281	\$242,470	2.16%	\$109,092	0.96%
Sales Tax	\$4,828,297	\$4,151,028	\$3,359,469	\$677,269	16.32%	\$1,468,828	43.72%
Business License	\$222,073	\$261,232	\$400,585	(\$39,159)	-14.99%	(\$178,512)	-44.56%
Utility Franchise Tax	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Advalorem Tax - Personal	\$497,354	\$498,389	\$498,507	(\$1,035)	-0.21%	(\$1,153)	-0.23%
Building Permits/New Construction	\$191,184	\$286,043	\$208,425	(\$94,859)	-33.16%	(\$17,241)	-8.27%



Community Spaces Plan Results

25% of Sales Tax - (for Debt Service Payments, Capital Projects & School Purposes)				
	<u>Total Budget</u>	<u>25% Projection</u>	<u>Debt Pymt</u>	<u>Amt >Debt Serv Pymt</u>
Sales Tax	\$17,844,307	\$4,461,077	\$3,168,800	\$1,292,277
<u>Actual Receipts:</u>		<u>Deposits</u>	<u>Earned Interest</u>	<u>Total</u>
Fiscal 2017-2018		\$1,153,266	\$5,958	\$1,159,224
Fiscal 2018-2019 (1st Quarter)		\$1,207,074	\$470	\$1,207,544
Total Funds		\$2,360,340	\$6,428	\$2,366,768

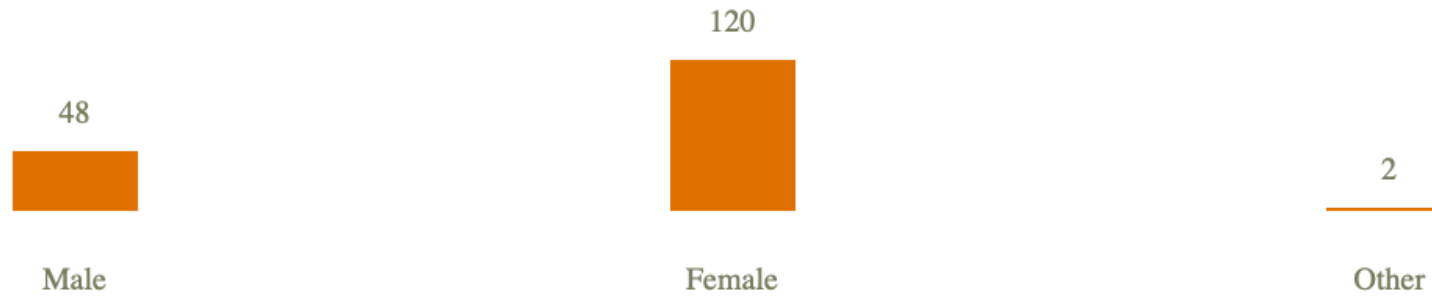


Financial Risks Due to Recent Activity

- Risks
 - Loss of Sprouts Farmers Market
 - Transition of Western Supermarket
 - Loss of Charter/Spectrum Local Office
 - ~\$ 450,000 loss in sales tax revenue in 2019 (3% of sales tax total)
- Loss Mitigated by
 - Addition of high performing restaurants
 - Shifting of grocery purchases to other Vestavia Hills grocery options



Demographics – Male/Female



19.0% response – 170/894



Demographics – Age



17.9% response – 160/894



Demographics – Location

In what area of Vestavia Hills do you reside?

		Response Percent	Response Count
Cahaba Heights (zoned for VH Elementary Cahaba Heights)		15.8%	141
Liberty Park (zoned for VH Elementary Liberty Park)		16.9%	151
South (Hwy 31 from the Columbiana Rd area, including Tyler Rd, to City Hall; and Rocky Ridge Rd area from Wisteria Dr to Tanglewood, including sections of Dolly Ridge Rd that are not zoned for VHECH)		43.8%	392
North (Hwy 31 from City Hall to Shades Crest Rd; and Rocky Ridge Rd from Tanglewood to Shades Crest Rd)		23.5%	210

100.0% response – 894/894






(This is the only question that was required.)



Quality – Public Safety Services

Please rank the following, using a scale of 1 to 5 with 5 = very satisfied and 1 = very dissatisfied:

Quality of public safety services (e.g. fire, police, ambulance)

		Response Percent	Response Count
5		72.7%	648
4		19.2%	171
3		5.3%	47
2		1.6%	14
1		1.0%	9






99.4% response – 889/894



Quality – Parks & Recreation Facilities

Please rank the following, using a scale of 1 to 5 with 5 = very satisfied and 1 = very dissatisfied:

Quality of parks & recreation facilities

		Response Percent	Response Count
5		11.1%	99
4		28.6%	255
3		36.7%	327
2		17.1%	152
1		5.5%	49






98.7% response – 882/894



Quality – Parks & Recreation Programs

Please rank the following, using a scale of 1 to 5 with 5 = very satisfied and 1 = very dissatisfied:

Quality of parks & recreation programs

		Response Percent	Response Count
5		13.5%	120
4		31.1%	277
3		36.6%	326
2		12.3%	110
1		3.3%	29






96.4% response – 862/894



Quality – City Streets

Please rank the following, using a scale of 1 to 5 with 5 = very satisfied and 1 = very dissatisfied:

Quality of City streets

		Response Percent	Response Count
5		4.6%	41
4		28.2%	251
3		37.1%	331
2		22.4%	200
1		7.3%	65






99.3% response – 888/894



Quality – City Services

Please rank the following, using a scale of 1 to 5 with 5 = very satisfied and 1 = very dissatisfied:

Overall quality of services provided by the City

		Response Percent	Response Count
5		15.8%	141
4		51.7%	461
3		26.8%	239
2		4.2%	37
1		0.9%	8






99.1% response – 886/894



Quality – Communications

Please rank the following, using a scale of 1 to 5 with 5 = very satisfied and 1 = very dissatisfied:

Quality of City communication with residents



		Response Percent	Response Count
5		25.8%	230
4		38.7%	345
3		27.6%	246
2		5.7%	51
1		1.3%	12

98.9% response – 884/894



Heard of Infrastructure & CSP?

Have you heard/read the details of the Infrastructure & Community Spaces Plan?

		Response Percent	Response Count
Yes		58.9%	521
No		41.1%	363

98.9% response – 884/894



What is Most Important?

Which of the Infrastructure & Community Spaces projects is most important to you?



		Response Percent	Response Count
Wald Park		37.6%	314
Sidewalks		40.0%	334
Cahaba Heights ball fields		4.3%	36
Liberty Park ball field		6.6%	55
New Merkel House		2.8%	23
Community Building		8.9%	74

93.5% response – 836/894



Available & Timely?

Do you feel that the status of the Infrastructure & Community Spaces Plan is adequately available and communicated in a timely fashion?

		Response Percent	Response Count
Yes		68.6%	537
No		31.4%	246

87.6% response – 783/894



Preferred Communication

If no, how would you prefer to receive updates/information other than newsletter, newspaper (Vestavia Voice & Over the Mountain Journal), website and/or social media?

website **social media** Vestavia Voice information like ALL plan **More Emails** **Email** Facebook updates Mail could so residents via t find needs

20.1% response – 180/894



Launching ASAP!

From: City of Vestavia Hills <cmcculley@vhal.org>

Reply cmcculley@vhal.org

Subject: **City News**

Preheader: **Keeping Vestavia Hills Connected & Informed**



February 6, 2019

IN THE KNOW!

The Vestavia Hills City Council met February 4-5, 2019 for their annual Strategic Work Session. Following are highlights of that two day session:

- One awesome thing
- Next awesome thing
- Next awesome thing

City of Vestavia Hills | 1032 Montgomery Highway, Vestavia Hills, AL 35216

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Priority – City Services

Following is a list of CITY SERVICES that are continually reviewed for improvement. Please prioritize this list to indicate the order in which emphasis should be placed by City leaders/staff in 2019:

Average priorities over 894 responses

1. Maintenance of City streets & facilities
2. Flow of traffic/congestion management
3. Quality of City parks & recreation programs/facilities
4. Quality of public safety services
5. City stormwater runoff/management plan
6. Enforcement of City codes & ordinances
7. Communications with the public
8. Quality of public library facilities/services
9. Quality of customer service from City employees



Priority – Parks & Recreation Services

Following is a list of PARKS & RECREATION services that are continually reviewed for improvement. Please prioritize this list to indicate the order in which emphasis should be placed by City leaders/staff in 2019:

Average priorities over 894 responses

1. Number of walking/biking trails
2. Community recreational facilities
3. Maintenance of City parks
4. Swimming pool
5. Number of City parks
6. Youth athletic programs
7. Outdoor athletic fields
8. Adult recreational programs
9. Fees for recreational programs
10. Adult athletic programs
11. Ease of program registration
12. Fees for athletic programs



Priority – Capital Improvements

Following is a list of CAPITAL IMPROVEMENTS that are continually evaluated. Please prioritize this list to indicate the order in which emphasis should be placed by City leaders/staff in 2019:

Average priorities over 894 responses

1. Sidewalk extensions
2. Street reconstruction
3. Traffic calming
4. Parks
5. Stormwater system improvements
6. Greenways
7. Traffic signal replacement/upgrade





W. 86° 43' 10"

459

River Run

VESTAVIA
HILLS

35243

459

Cahaba
Pumping Sta.

60

24

CAHABA BEACH

Parks and Recreation- Organizational Changes and Program Enhancements



Parks and Recreation- Organizational Changes and Program Enhancements

- New Facilities-New Attitude
- Do Not Accept Status Quo
- Residents FIRST!
- Public vs Private
- Various Authorities (City Council, City Staff, Park Board, Park Foundation, Volunteer Sports Boards...)
- Reliance on volunteers vs staff run programs





VESTAVIA HILLS

A LIFE ABOVE



Recreation & Athletics Master Plan

PRESENTATION OF FINDINGS | JULY 2015

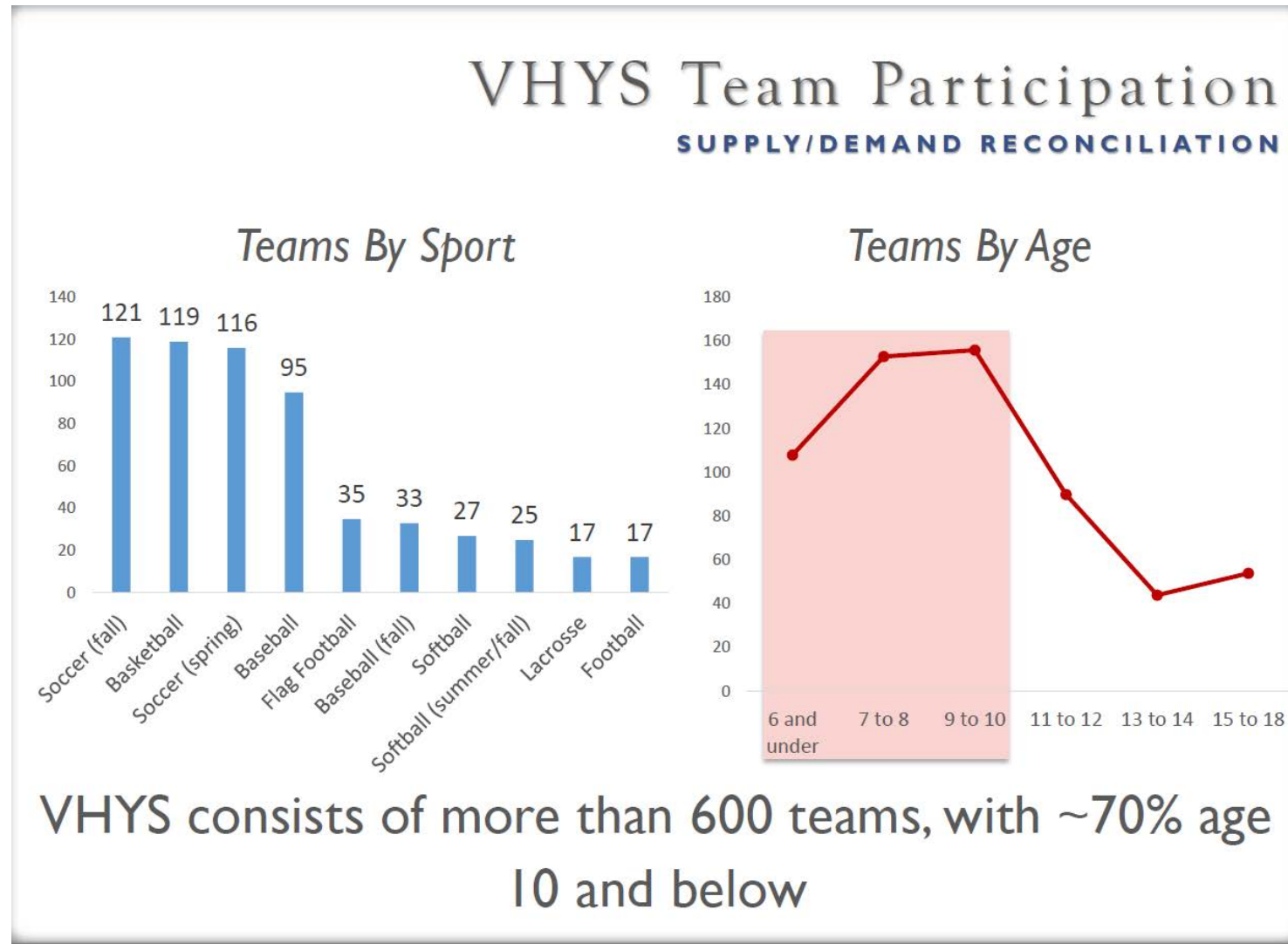


BRAILSFORD & DUNLAVEY

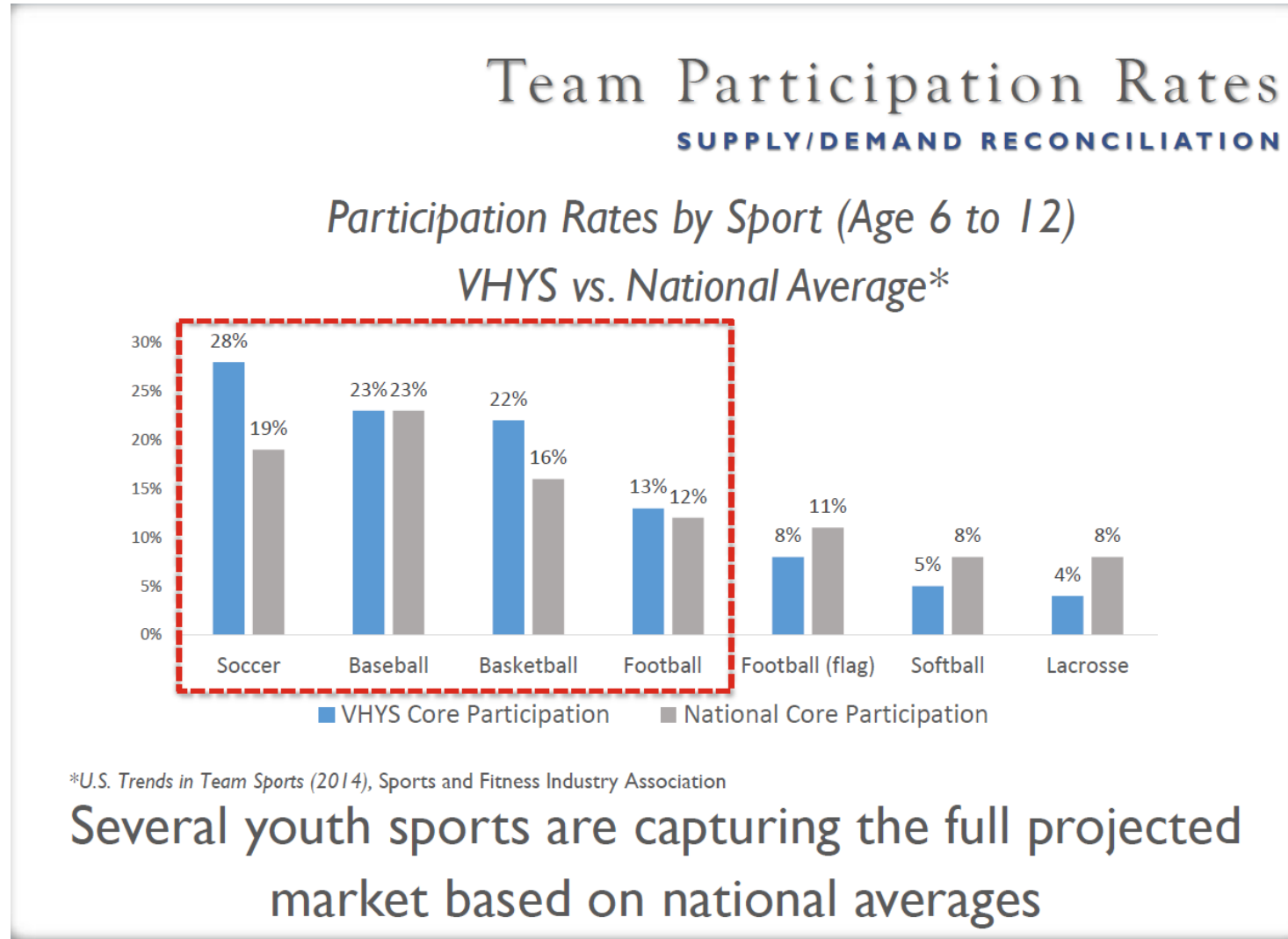
INSPIRE. EMPOWER. ADVANCE.



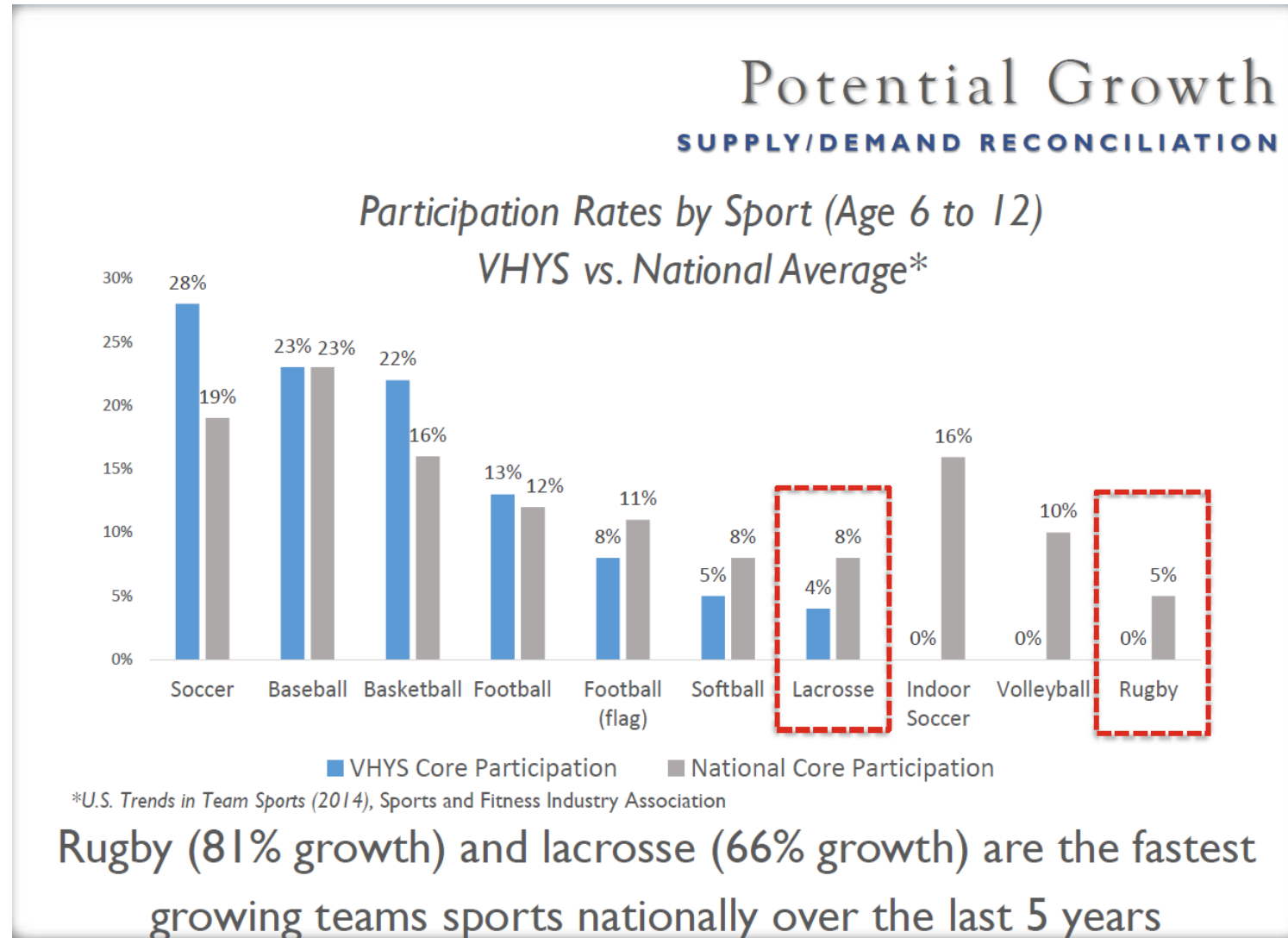
Parks and Recreation- Organizational Changes and Program Enhancements



Parks and Recreation- Organizational Changes and Program Enhancements



Parks and Recreation- Organizational Changes and Program Enhancements



Parks and Recreation- Organizational Changes and Program Enhancements

Existing Programs	
<i>Volunteer Boards</i>	
	Youth Baseball
	Youth Soccer
	Youth Basketball
	Youth Softball
	Youth Cheer
	Tackle Football
	Flag Football
	Wrestling
	Youth Lacross
	VH Swim Association
<i>Third Party (75%/25%)</i>	
	Karate
	Dance
	Jazzercise
	Tennis
	Swim Lessons
	Birmingham Swim League
<i>Internally Managed</i>	
	Recreational Swimming

New Programs	
<i>Internally Managed</i>	
	Volleyball
	Adult Basketball
	Adult Softball
	Basketball Tournaments (AAU)
	Camp Activities
	Enhanced Family Aquatic Programming
	Revenue Enhancement- Tournaments
	Pickleball
	Futsal



<u>Current Programs that actively involve seniors</u>	<u>Participation Level</u>
<i>Volunteer Boards</i>	
Beautification Board	42
Dance (4 nights/week)	103
First Tuesday Bridge	24
Friday Bridge (2)	32
Friends of the Library	50
Friendship Force	60
Historical Society	35
Men's Garden Club	20
OLLI	204
Vestavia Hills Senior Citizen Association	65
Wednesday Bridge (2)	32
<i>Managed Internally</i>	
Senior Transportation	83
New Merkel House	26
<i>Third Party Contract (75%/25%)</i>	
Jazzercise	85
Tai Chi	21
Total	882

<u>Future Programming</u>	
<i>Managed Internally</i>	
Bingo	
Board games	
Card games	
Crafts	
Dominos	
Field Trips	
Health Screening	
Monthly Birthdays	
Movies	
Piano/Singing	
Seminars	
Tech Sessions	
Video games	
<i>Third Party Contract</i>	
Advanced Exercise	
Art	
Yoga	
Crochet/Knitting	
Pilates	
Sewing	
Toning, Balance, Strength (TBS)	

Parks and Recreation- Organizational Changes and Program Enhancements

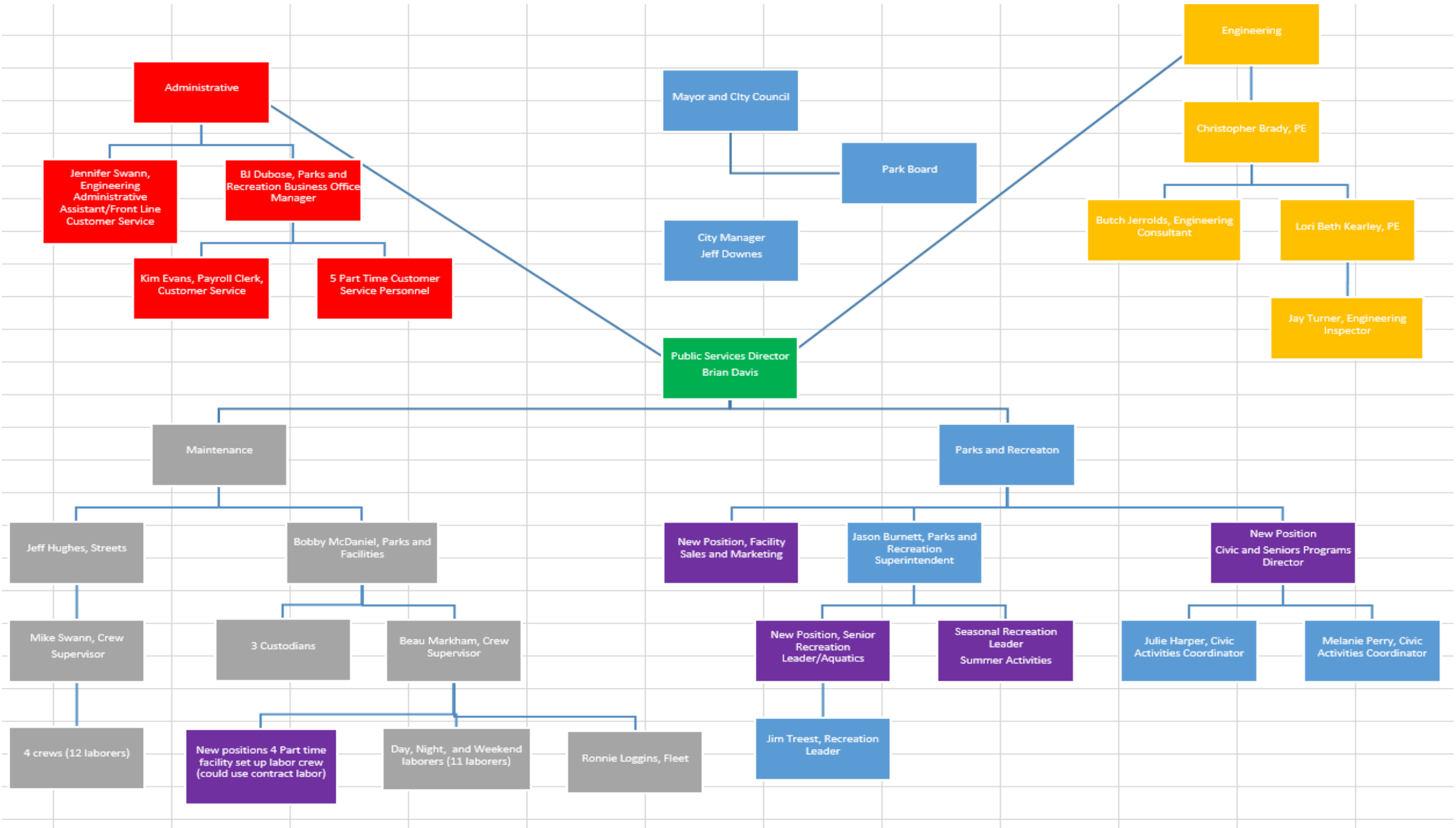
Fiscal Year	Actual Receipts
2004	\$ 84,682
2005	\$ 90,586
2006	\$ 80,203
2007	\$ 83,124
2008	\$ 92,552
2009	\$ 96,254
2010	\$ 91,078
2011	\$ 84,309
2012	\$ 98,506
2013	\$ 72,133
2014	\$ 73,699
2015	\$ 73,301
2016	\$ 66,950
2017	\$ 61,767
2018	\$ 57,750



Let's Play Vestavia

- Established in 2013 as an agreement between VH Parks and Recreation Foundation and Vestavia Events, LLC with a field use agreement ratified by the VH Park Board.
- Primary Goal- generate revenue by utilizing excess capacity of VH facilities (primarily SHAC) with proceeds being realized by the Foundation
- 60% of net “profit” to be paid to the foundation
- Financial Results

Year	Total Revenue	Vestavia Events LLC	Foundation
2017	\$33,300	\$13,400	\$19,900
2018	\$27,330	\$11,274	\$16,056



Administrative

Jennifer Swann,
Engineering
Administrative
Assistant/Front Line
Customer Service

BJ Dubose, Parks and
Recreation Business Office
Manager

Kim Evans, Payroll Clerk,
Customer Service

5 Part Time Customer
Service Personnel

Mayor and City Council

Park Board

City Manager
Jeff Downes

Public Services Director
Brian Davis

Engineering

Christopher Brady, PE

Butch Jerrolds, Engineering
Consultant

Lori Beth Kearley, PE

Jay Turner, Engineering
Inspector

Maintenance

Jeff Hughes, Streets

Bobby McDaniel, Parks and
Facilities

Mike Swann, Crew
Supervisor

4 crews (12 laborers)

3 Custodians

Beau Markham, Crew
Supervisor

New positions 4 Part time
facility set up labor crew
(could use contract labor)

Day, Night, and Weekend
laborers (11 laborers)

Ronnie Loggins, Fleet

Parks and Recreation

New Position, Facility
Sales and Marketing

Jason Burnett, Parks and
Recreation
Superintendent

New Position
Civic and Seniors Programs
Director

New Position, Senior
Recreation
Leader/Aquatics

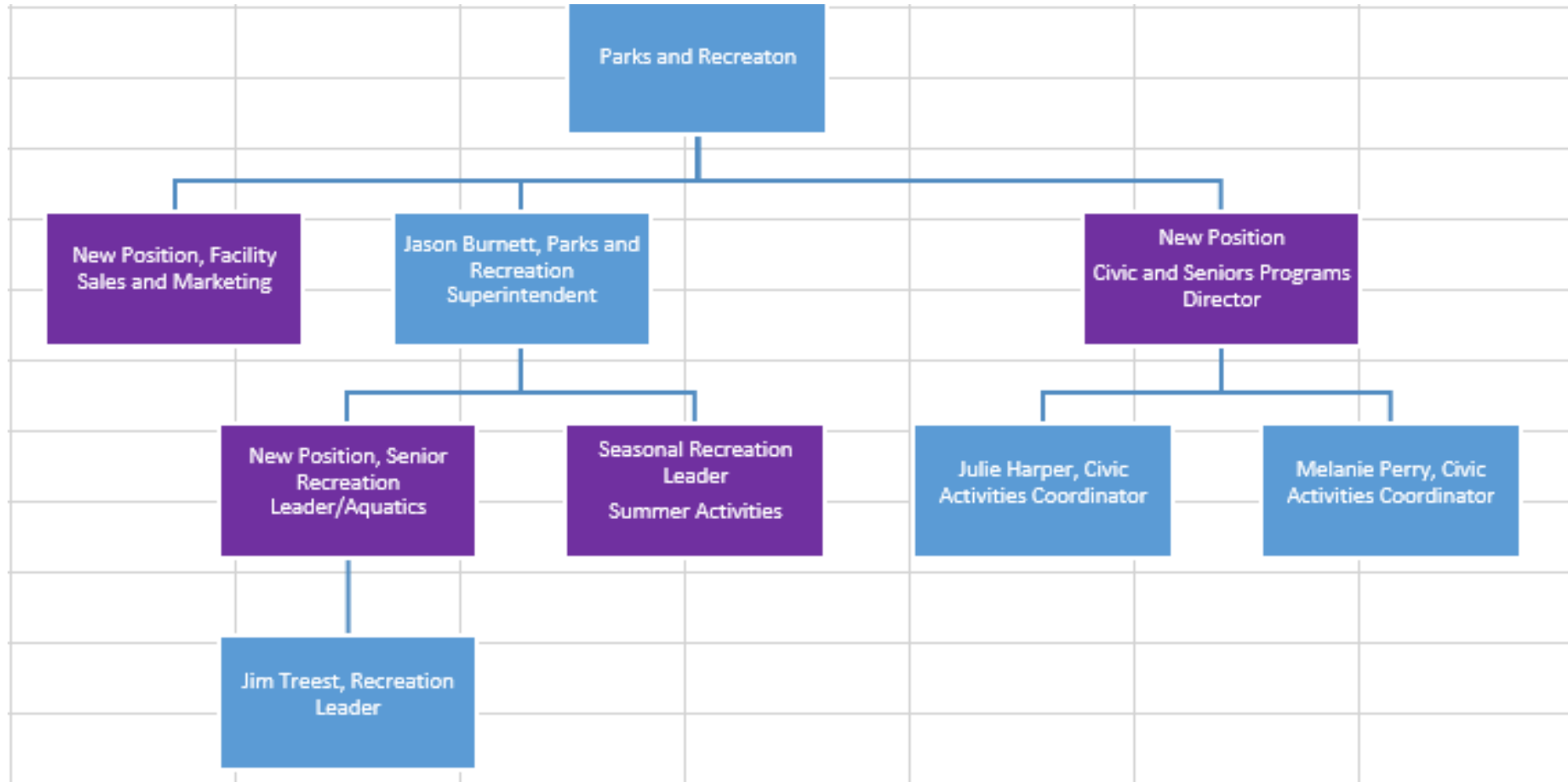
Seasonal Recreation
Leader
Summer Activities

Julie Harper, Civic
Activities Coordinator

Melanie Perry, Civic
Activities Coordinator

Jim Treest, Recreation
Leader

Parks and Recreation- Organizational Changes and Program Enhancements



Parks and Recreation- Organizational Changes and Program Enhancements

New Personnel Costs		Grade	Projected Total (Salary and Fringe)	Pay Ranges		
				<u>Grade</u>	<u>Start</u>	<u>End</u>
Director, Civic and Senior Citizen Centers		23	\$ 72,000.00			
P/T Labor (4)		8	\$ 50,000.00	8	\$ 24,211	\$ 37,565
Senior Rec Leader - Aquatics and Recreation		15	\$ 35,000.00 <i>(increase from p/t to f/t)</i>	12	\$ 29,432	\$ 45,656
Seasonal Recreation Leader		12	\$ 30,000.00			
Civic and Recreational Sales		18	\$ 65,000.00	15	\$ 34,070	\$ 52,853
Total			\$252,000.00			
Marketing Support			\$ 20,000.00	23	\$ 50,336	\$ 78,083
Organizational Attrition			\$ (56,200.00)			
Net Total			\$215,800.00			



Parks and Recreation- Organizational Changes and Program Enhancements

New Program Expense			
Salary and Benefits	\$	215,800.00	
Program Expenses	\$	20,000.00	
Total			\$235,800.00
New Revenue			
New Program Fees	\$	89,350.00	
Pool- Addt'l Attendance	\$	60,000.00	
Let's Play Vestavia- City Operated	\$	50,000.00	
Room Rental	\$	100,000.00	
Total			\$299,350.00
Net New Program Surplus			\$ 63,550.00



TCU Update Community Spaces Plan



Internally Managed Projects



Internally Managed Projects

- Sidewalk Projects
- Paving Projects
- Drainage Projects
- ALDOT Funded Projects
- APPLE Grant Intersection Study



Internally Managed Projects: Sidewalks



Sidewalks 2018-2019

Internally Managed Projects

- Summary Rocky Ridge, East St, Mountain View, CH Road
- Green Valley
- Rocky Ridge/ Dolly Ridge
- East Street
- Cahaba Heights Rd
- Poe/Fairhaven
- Master Plan Updates

Preliminary Survey and Layout Services

<u>Summary - Phase I services</u>						Summary of project lengths (LF) :	
	Phase I		Phase I/II				
<u>project</u>	<u>survey</u>	<u>layout</u>	<u>reimburse</u>	<u>TOTALS</u>			
Rocky Ridge	\$ 27,200.00	\$ 2,500.00	\$ 1,000.00	\$ 30,700.00			2900
East Street	\$ 35,400.00	\$ 2,500.00	\$ 1,000.00	\$ 38,900.00			3200
MountainView	\$ 35,200.00	\$ 2,500.00	\$ 1,000.00	\$ 38,700.00			3000
Cahaba Heights Rd	\$ 28,200.00	\$ 2,500.00	\$ 1,000.00	\$ 31,700.00			2300
					\$140,000.00		11400
	\$ 126,000.00	\$ 10,000.00	\$ 4,000.00				2.16 mi



Sidewalks 2018-2019

Internally Managed Projects

Status as of mid-January

- Rocky Ridge - Survey field work 100%, Preliminary Layout plans complete
- East Street -- Survey field work 95%, Preliminary Layout plans underway
- Mountain View -Survey field work 85%, Preliminary Layout plans underway
- Cahaba Heights Rd -Survey field work 80%, Preliminary Layout plans underway (anticipation of survey field work and preliminary layout drawings, March 2019)
- Green Valley Rd. – Contract with Triple J Construction \$125,095, started construction mid-January, anticipated completion April 2019

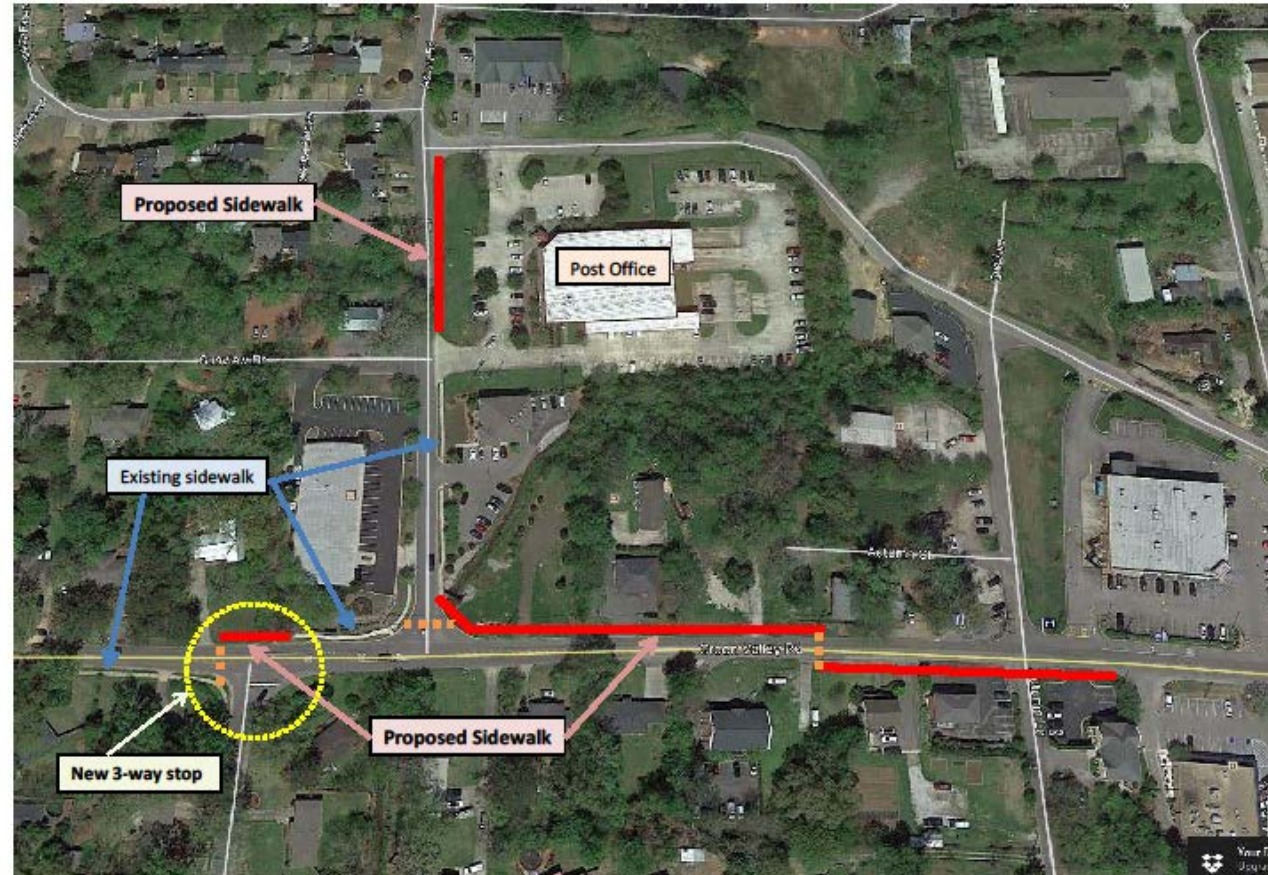


Sidewalks 2018-2019

Internally Managed Projects

Green Valley Rd. Construction

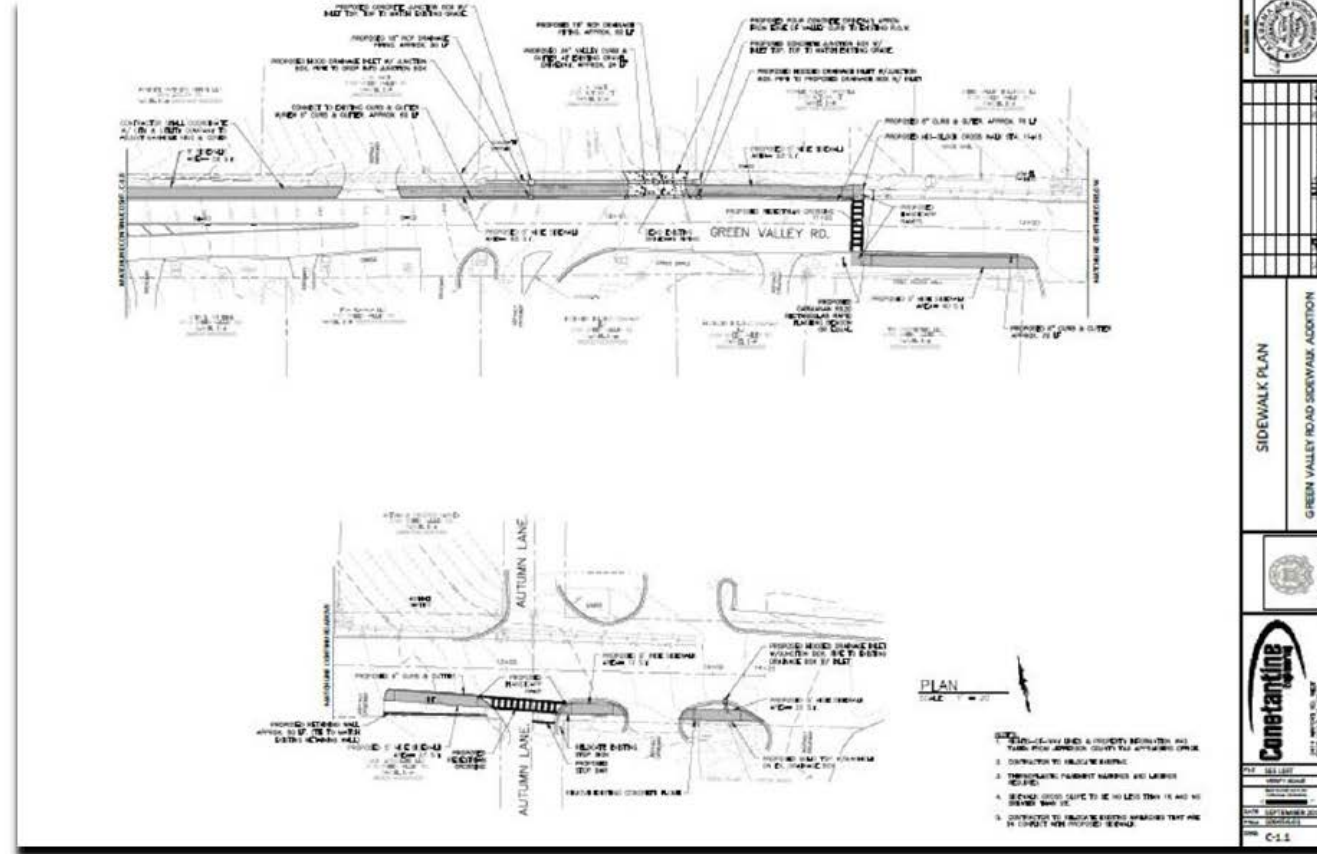
**Green Valley Road Sidewalk Addition
Project Area and Preliminary Sidewalk Layout Map**



Sidewalks 2018-2019

Internally Managed Projects

Green Valley Rd. Construction



Sidewalks 2018-2019

Internally Managed Projects

Green Valley Rd. Construction

TAPCO
Safe travels:

PEDESTRIAN CROSSWALK SYSTEM

Solar-Powered RRFB

20W/44Ah TOP-OF-POLE SELF-CONTAINED CONTROL CABINET

HOUSING	NEMA 3R type aluminum
SOLAR PANEL	20 watt
BATTERY	12V, up to 44Ah
BATTERY LIFESPAN	3 to 5 years, field replaceable
MOUNTING OPTIONS	Round poles: 2 1/4" up to 4 1/2"; Square posts: 1 1/4" up to 2 1/2"
MOUNTING HARDWARE	Stainless steel hardware
WARRANTY	3-year limited battery warranty 5-year limited system warranty 10-year limited solar panel warranty



22.7 in
Front View

5.2 in
15.4 in
Side View

22.7 in
Back View



Sidewalks 2018-2019

Internally Managed Projects

Green Valley Rd. Construction

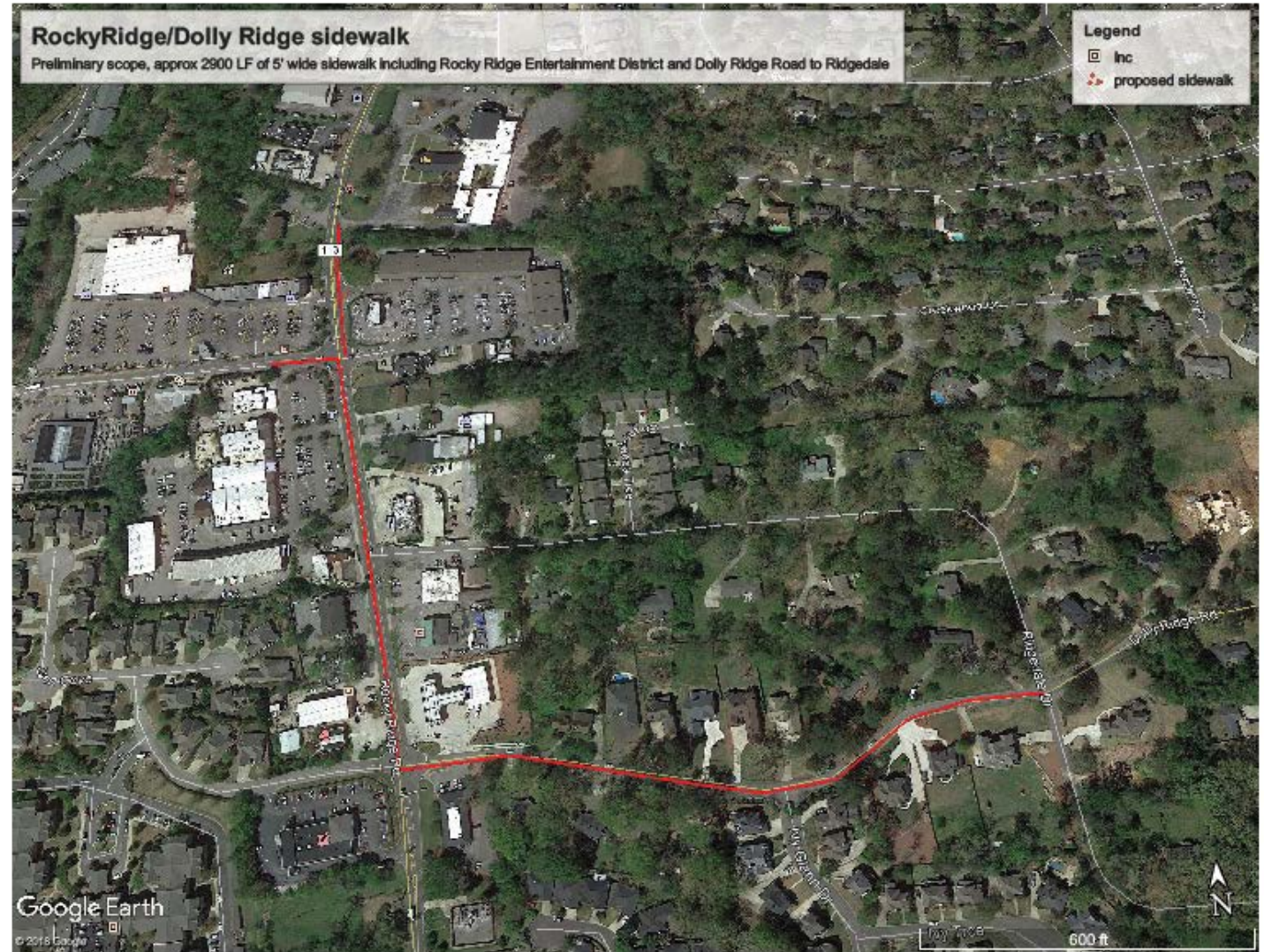


Sidewalks 2018-2019

Internally Managed Projects

Rocky Ridge / Dolly Ridge

Survey and
Preliminary Layout

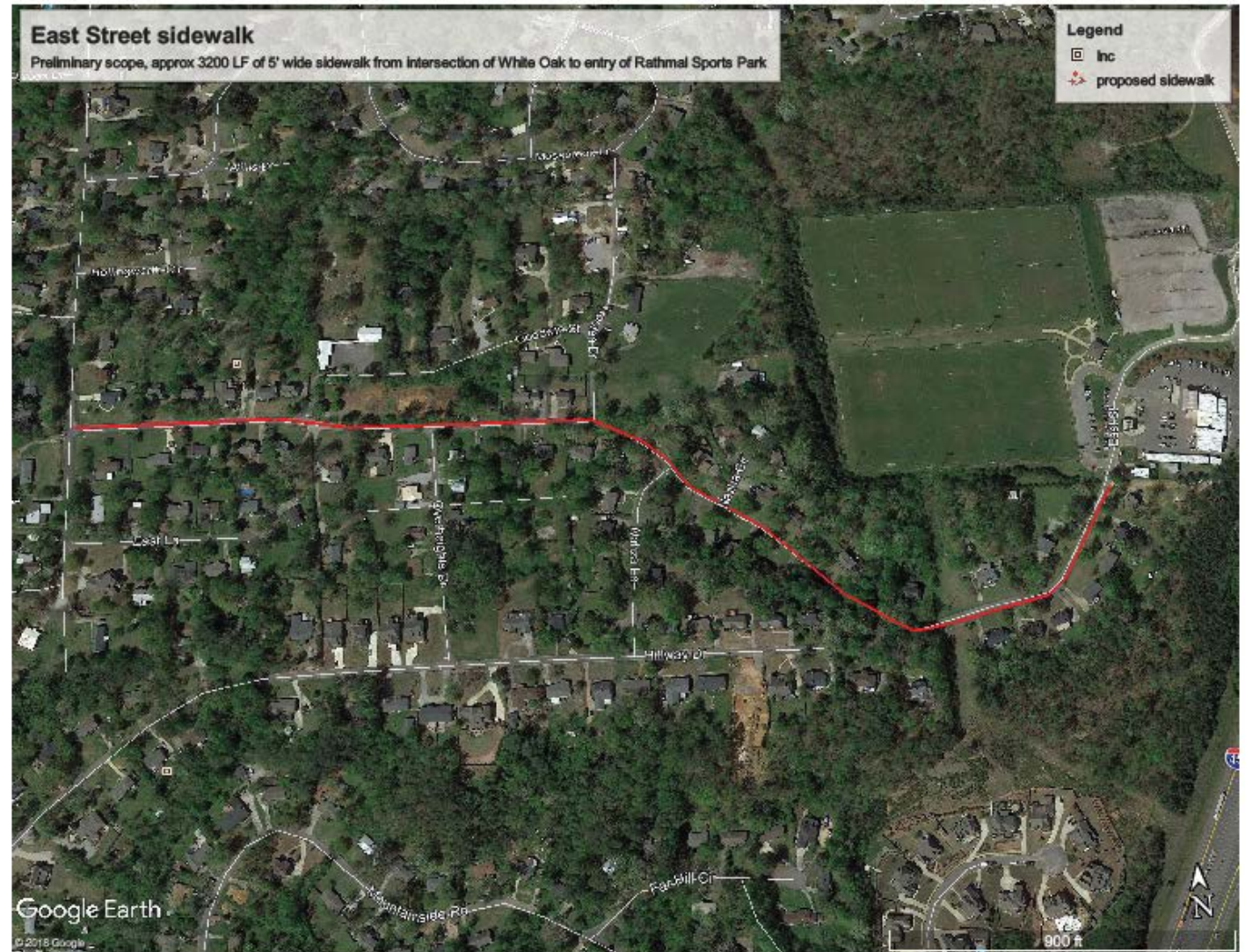


Sidewalks 2018-2019

Internally Managed Projects

East Street

Survey and
Preliminary Layout

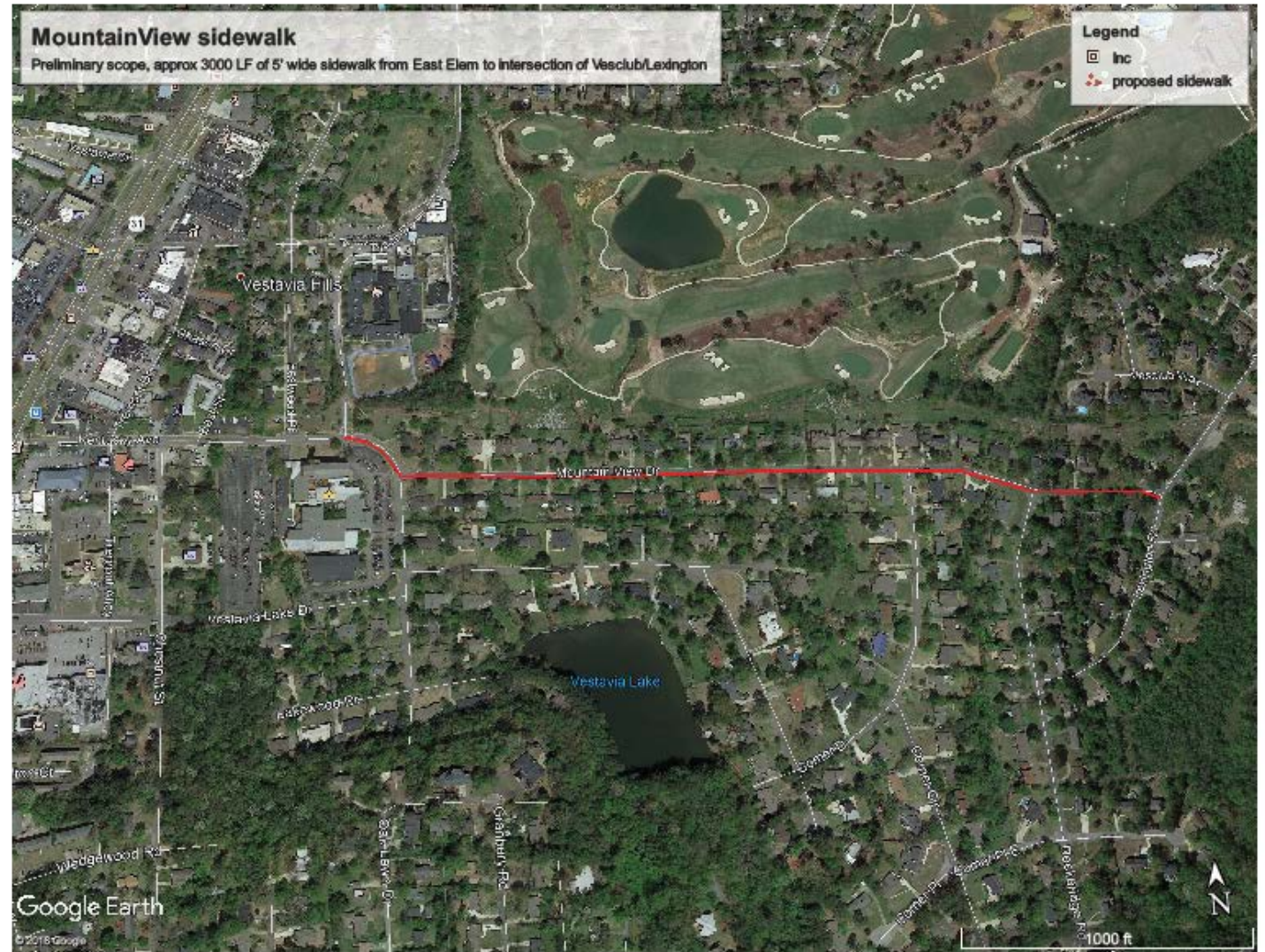


Sidewalks 2018-2019

Internally Managed Projects

Mountain View

Survey and
Preliminary Layout

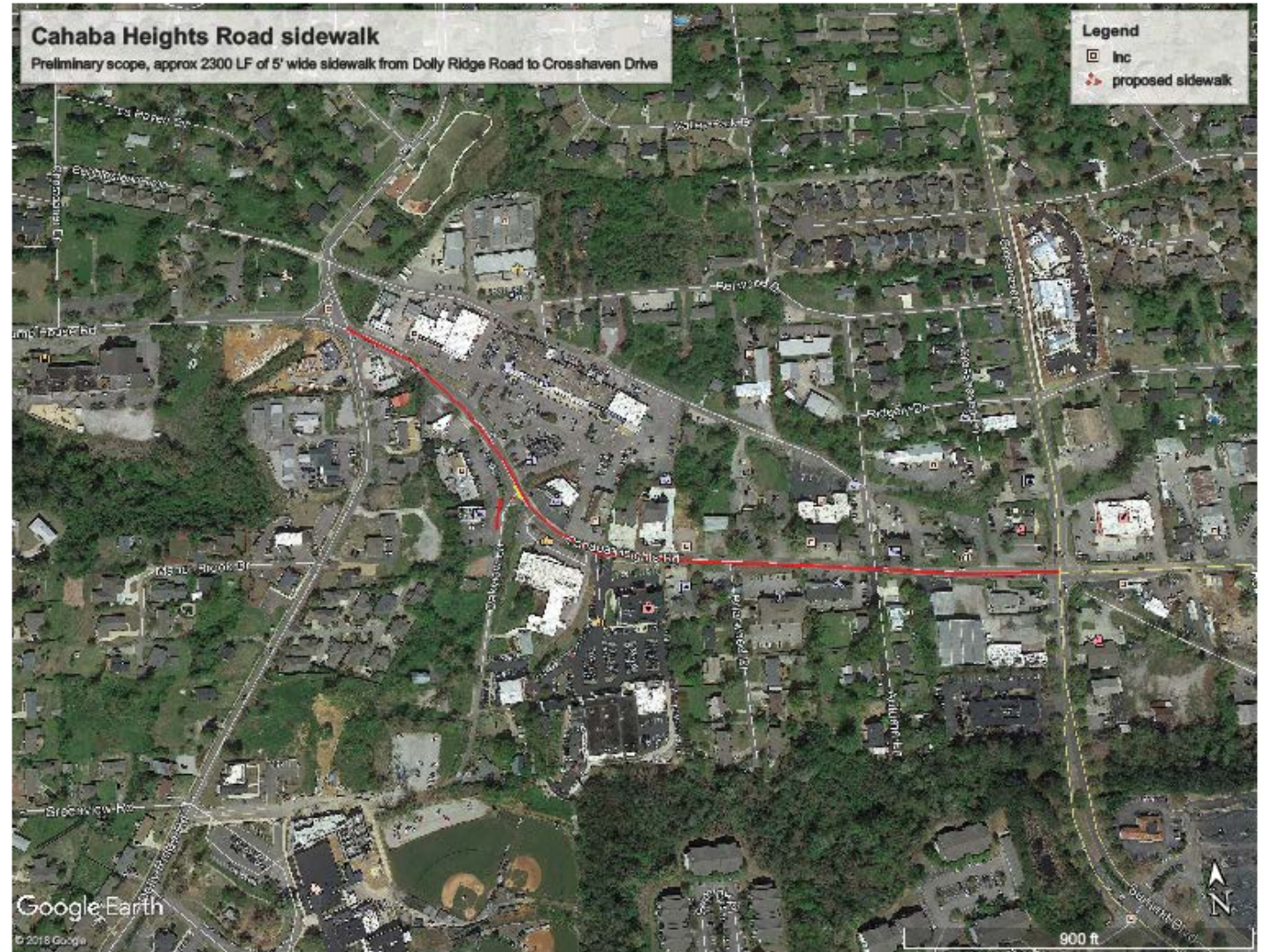


Sidewalks 2018-2019

Internally Managed Projects

Cahaba Heights Road

Survey and
Preliminary Layout



Sidewalks 2018-2019

Internally Managed Projects

Poe / Fairhaven

Project Area

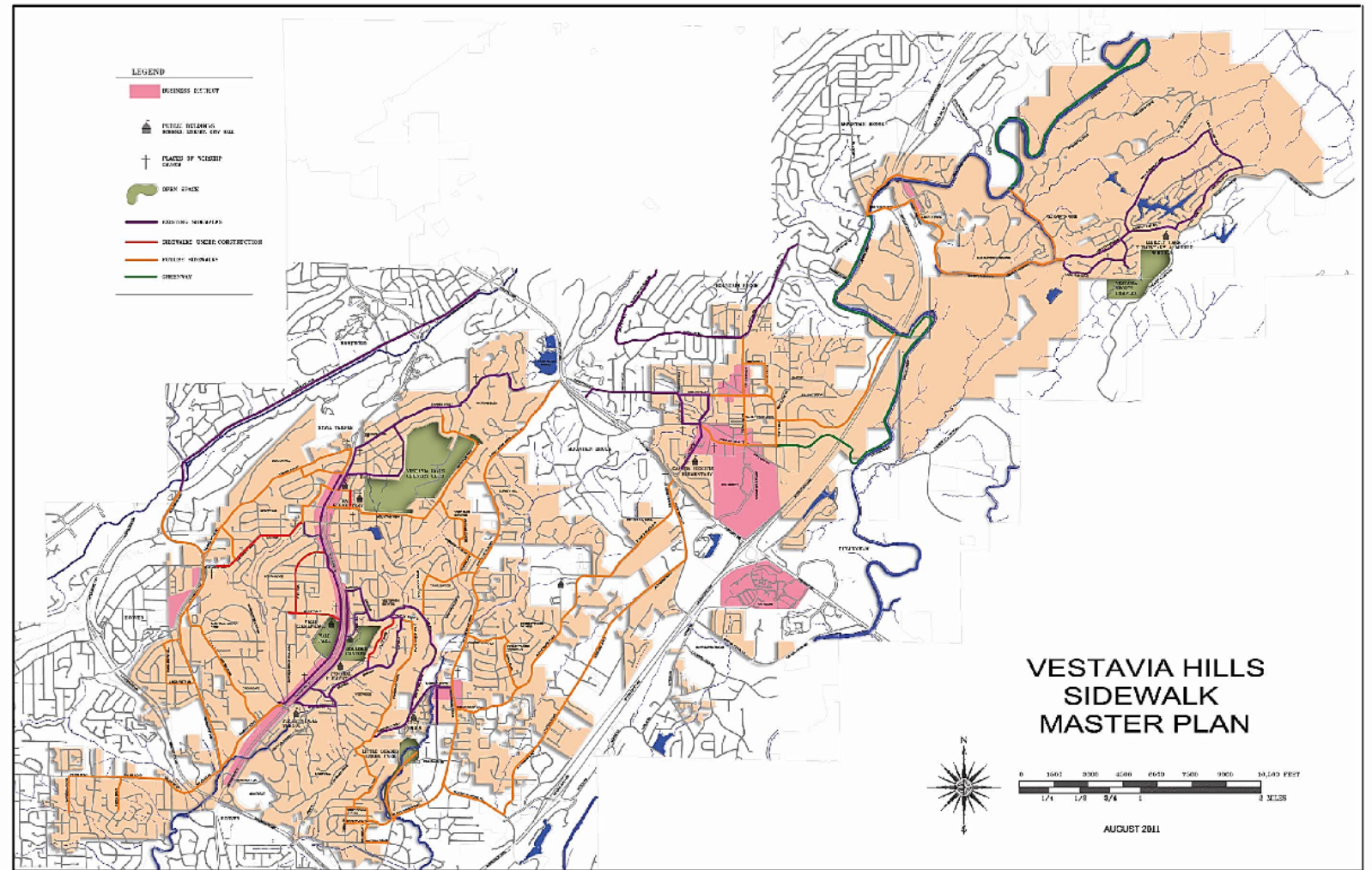


Sidewalks 2018-2019

Internally Managed Projects

Sidewalks Master Plan

Updates

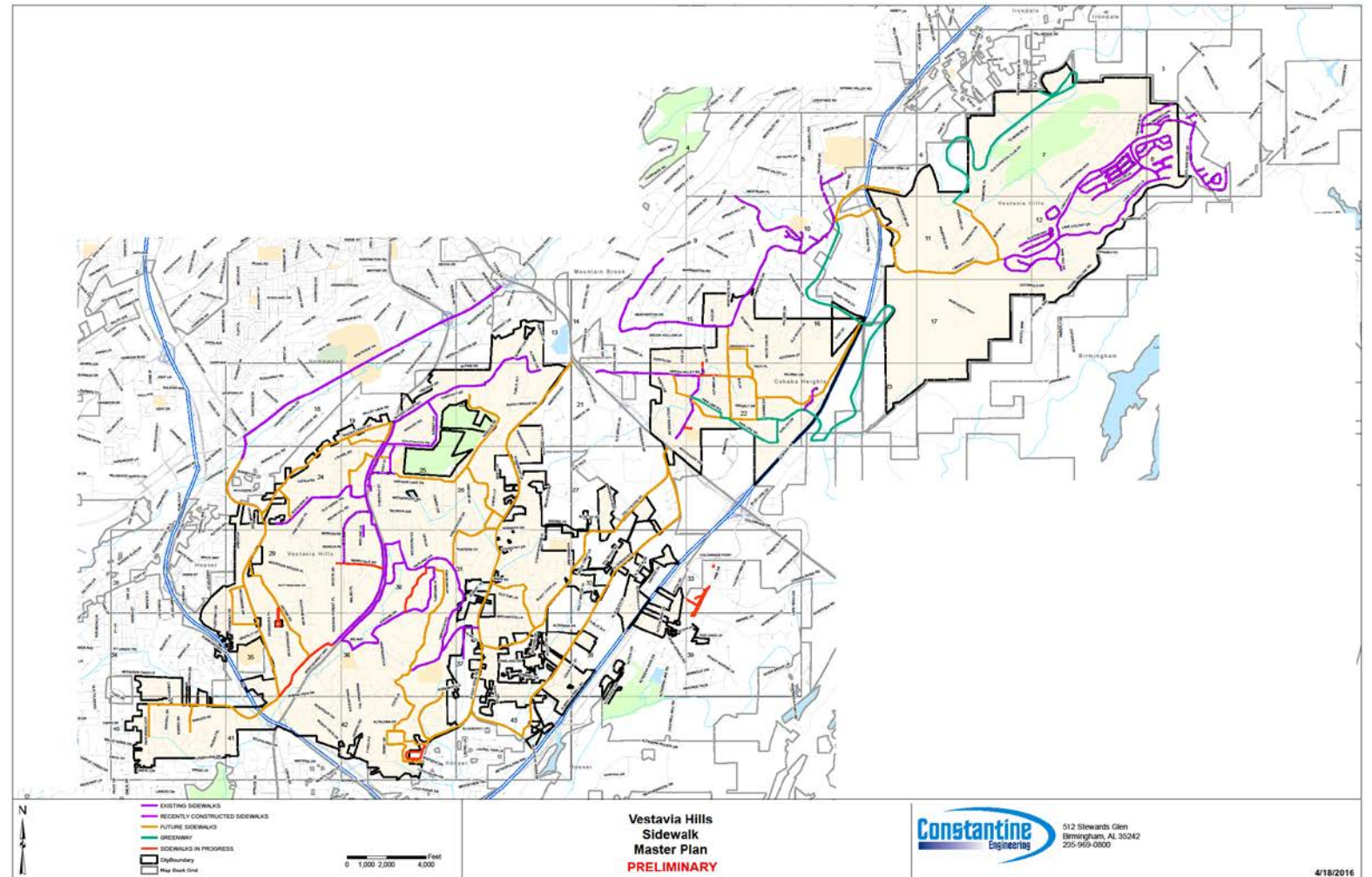


Sidewalks 2018-2019

Internally Managed Projects

Sidewalks Master Plan

Updates



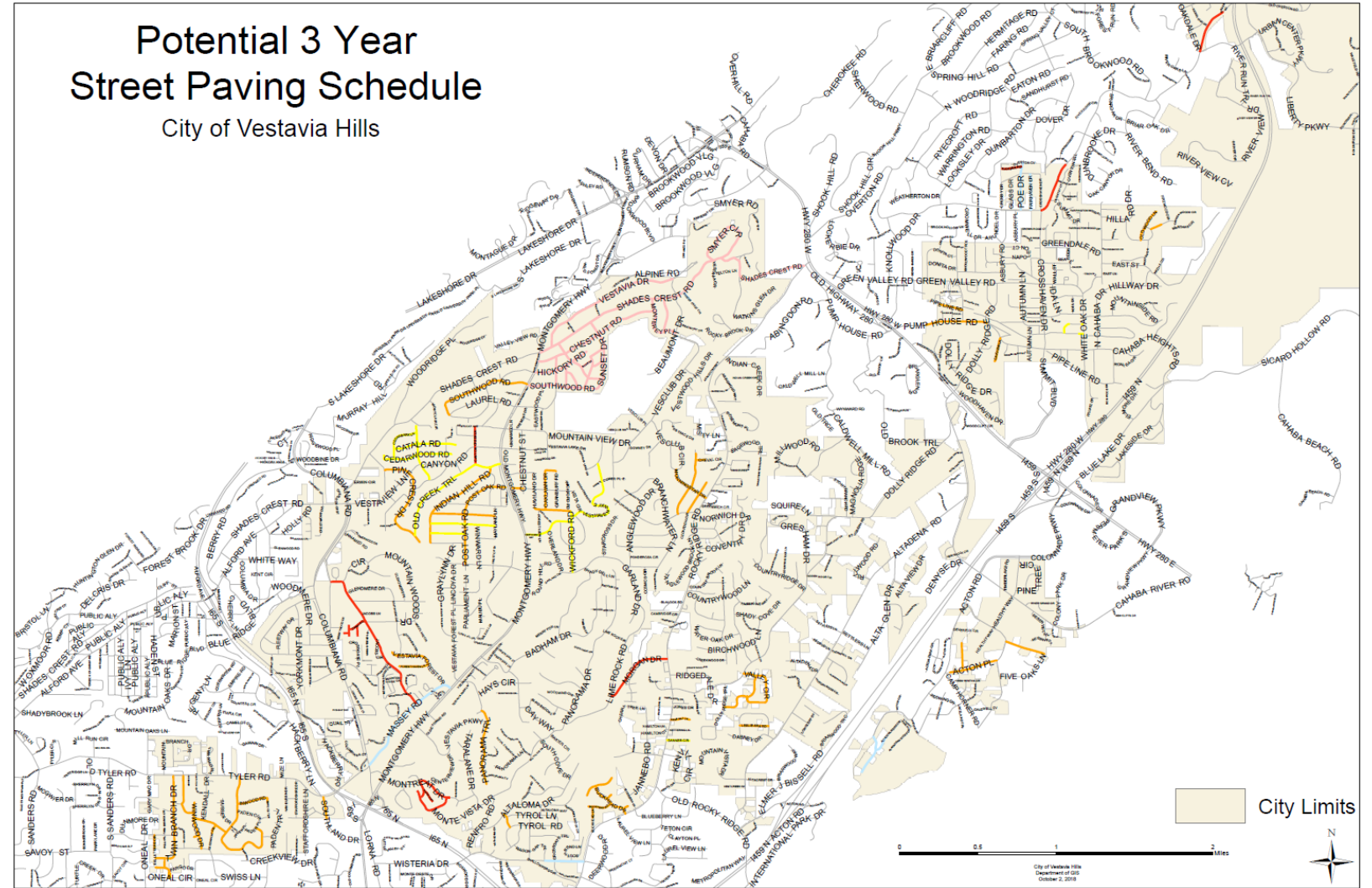
Internally Managed Projects: Residential Street Paving



Residential Street Paving 2018-2019

Internally Managed Projects

3-Year Street Paving Schedule



Residential Street Paving 2018-2019

Internally Managed Projects

20 Miles of Paving Projects

7 Project Areas



2018 PAVING LIST		lf	miles	running total
#1 SPIRE WORK AREA - TIER 1				
Chestnut Road	additional milling required	2250	0.43	
Monterey Place	additional milling required	1800	0.34	
Southwood Road	East of Hwy 31 - additional milling required	2700	0.51	
Sunset Drive	additional milling required	2100	0.40	
			1.68	1.7 miles
#2 SPIRE WORK AREA - TIER 2				
Longview Drive		1550	0.29	
Trousdale Street		1150	0.22	
			0.51	2.2 miles
#3 SPIRE WORK AREA - TIER 3				
Hickory Road		1940	0.37	
Sheridan Lane		1160	0.22	
Glenwood Road		670	0.13	
Granada Drive		970	0.18	
Fernwood Drive		700	0.13	
Chanticleer Lane		525	0.10	
Shades Avenue		400	0.08	
Rosewood Drive		410	0.08	
Biltmore Avenue		490	0.09	
			1.38	3.6 miles
#3a Current Spire Work Area (2018)				
Shades Crest Road	within Spire project area	6300	1.19	
Shades Crest Road	via Jefferson County Through-Road Agreement	2500	0.47	
Smyer Circle		3100	0.59	
Vestavia Drive		4000	0.76	
			3.01	6.6 miles
#4 HIGH NEED AREAS				
Jacobs Road		5300	1.00	
Barr Road		380	0.07	
Canal Road		610	0.12	
Woodbury Lane		190	0.04	
Woodbury Drive		300	0.06	
Ranger Road		1225	0.23	
Montreat Drive		1620	0.31	
Montreat Parkway		2200	0.42	
Montreat Way		590	0.11	
Morgan Drive		2500	0.47	



Residential Street Paving 2018-2019

Internally Managed Projects

20 Miles of
Paving Projects

7 Project Areas



Overton Road (Crosshaven Drive to city limits)	1720	0.33	
Overton Road (Oakdale Drive/River Run Drive to new pavement)	1900	0.36	
Canyon Creek Lane	1300	0.25	
			10.3 miles
#5	HIGHWAY 31 AREA		
Forest Haven Ln	1000	0.19	
Georgia Avenue	400	0.08	Old Montgomery Hwy to Chestnut St
Highfield Drive	2100	0.40	
Indian Hill Road	3600	0.68	
Post Oak Road	3600	0.68	
Southwood Road	3400	0.64	West of Hwy 31
Vestavia Forest Drive	1500	0.28	North of Forest Haven Lane
Panorama Trail	2700	0.51	
Oaklawn Drive	1300	0.25	
Ridgeview Drive	1200	0.23	
Wedgewood Road	400	0.08	
Pinecrest Drive	3800	0.72	
Pinecrest Circle	360	0.07	
Southland Drive	1,200	0.23	
			15.4 miles
#6	TYLER ROAD		
Belle Terre Circle	500	0.09	
Greenmont Circle	330	0.06	
Greenmont Drive	1180	0.22	
InWood Road	1200	0.23	
Lacee Lane	300	0.06	
Laredo Dr	740	0.14	
Donna Drive	1570	0.30	
Paden Drive	4740	0.90	
Twin Branch Drive	3500	0.66	
Winwood Circle	200	0.04	
Winwood Drive	1620	0.31	
			18.4 miles
#7	CAHABA HEIGHTS		
Firewood Drive	400	0.08	
Oakview Lane	840	0.16	
Old Wood Lane	1150	0.22	
PipeLine Road to Kristi Circle	4200	0.80	
Pump House Road, City of Mtn Brook to Dolly Ridge	2100	0.40	
			20.0 miles



Residential Street Paving 2018-2019

Internally Managed Projects

Oakdale Drive

City of Vestavia Hills – Roadway Paving Projects – August 2018

Project vicinity map

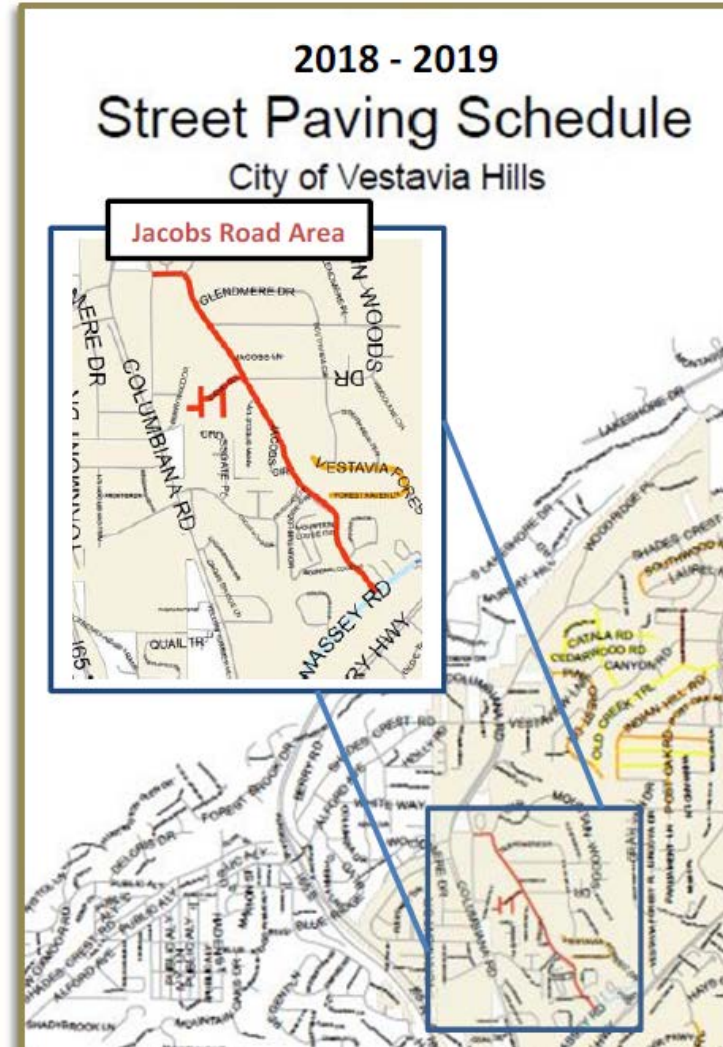
Oakdale Drive



Residential Street Paving 2018-2019

Internally Managed Projects

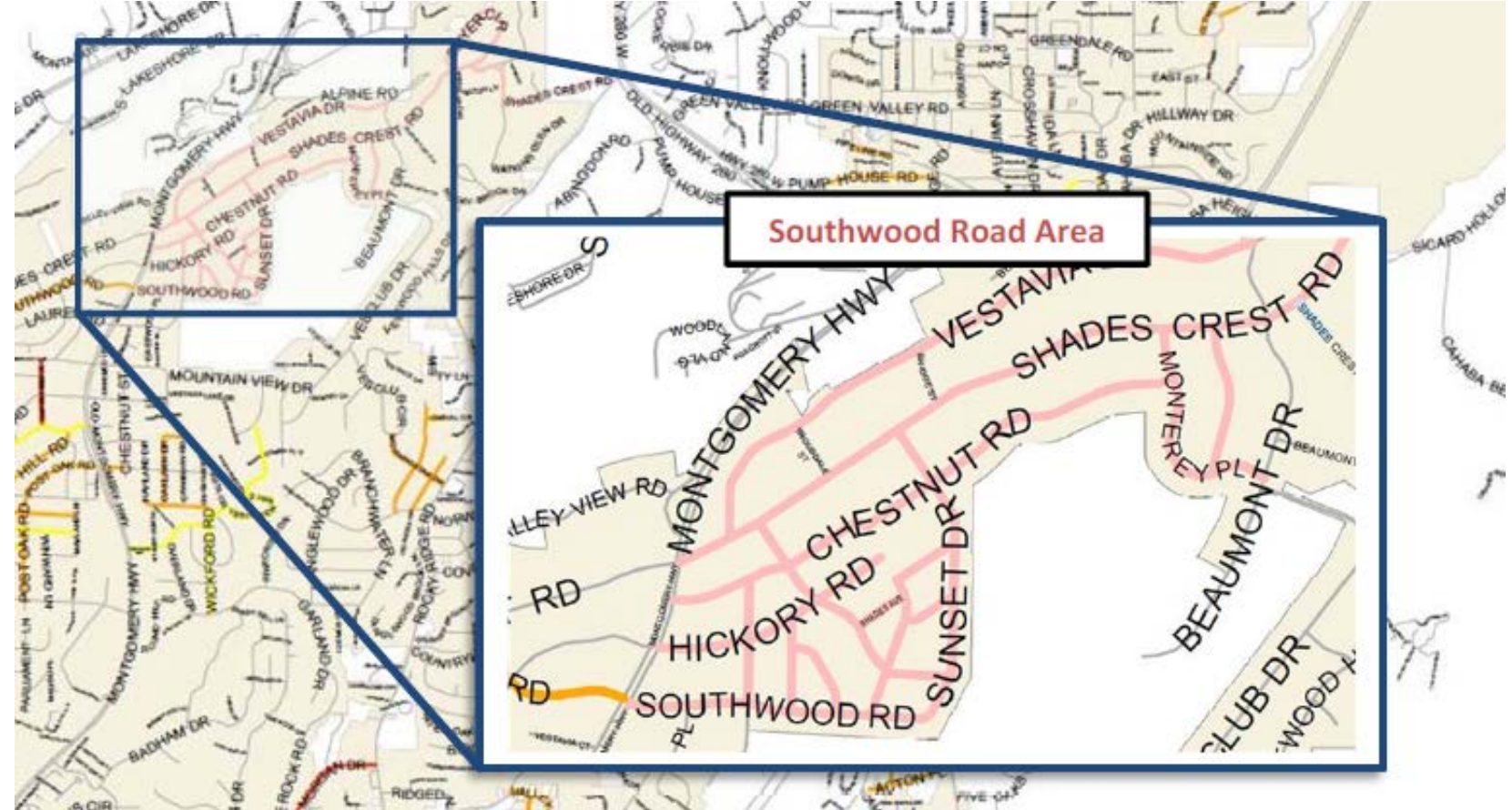
Jacob's Road Area



Residential Street Paving 2018-2019

Internally Managed Projects

Southwood Road
Area



Residential Street Paving 2018-2019

Internally Managed Projects



Residential Street Paving 2018-2019

Internally Managed Projects

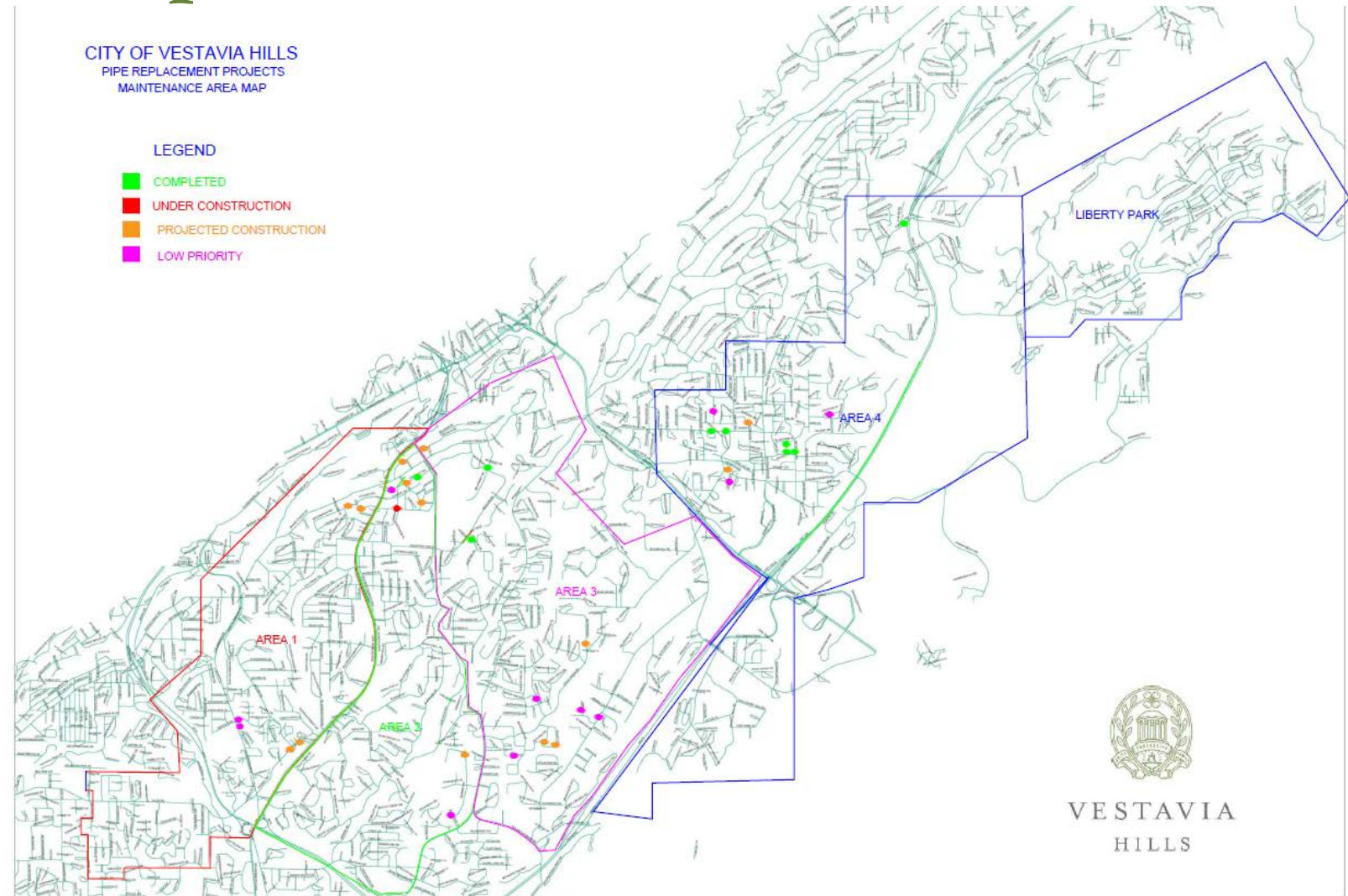


Internally Managed Projects: Drainage Pipe Replacement



Drainage Pipe Replacement 2018-2019

Internally Managed Projects



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

White Oak
Drive

Noel Drive

City of Vestavia Hills – Drainage Pipe Replacement Projects – June 2018

Project vicinity map

UPDATED 6/28/18



[Yellow box] = area of road closure

[Green box] = work area near completion



Drainage Pipe Replacement 2018-2019

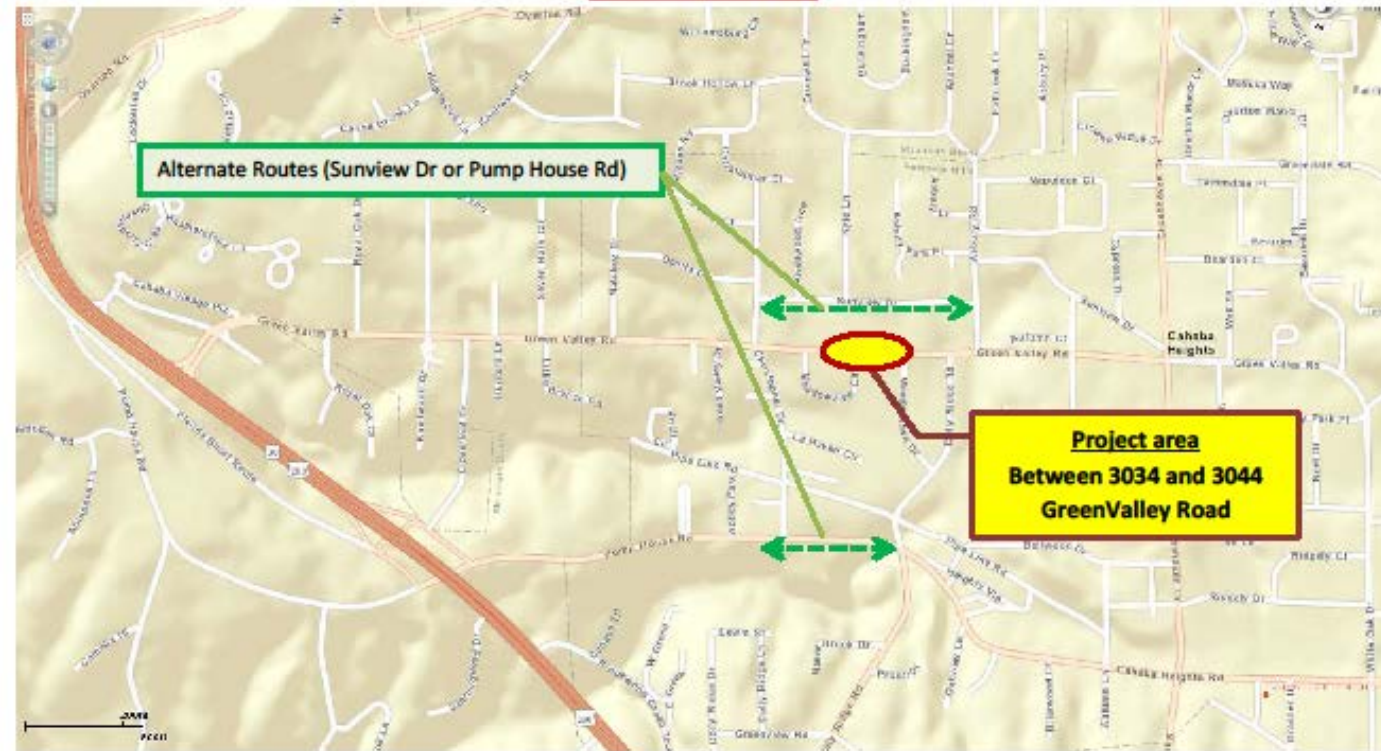
Internally Managed Projects

Green Valley Road

City of Vestavia Hills – Drainage Pipe Replacement Projects – August 2018

Project vicinity map

Green Valley Road



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

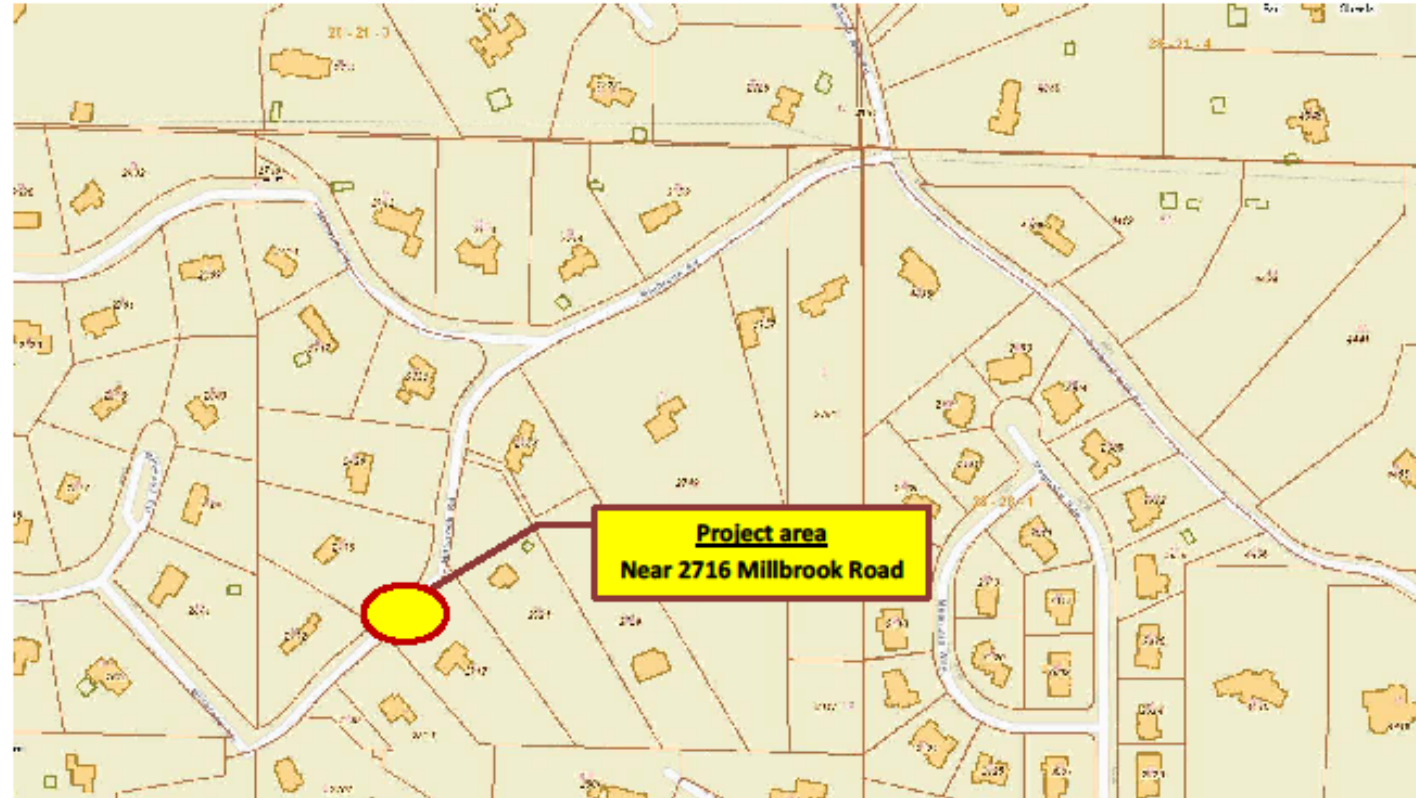
Millbrook
Road

City of Vestavia Hills – Drainage Pipe Replacement Projects – July 2018

Project vicinity map

Millbrook Road

UPDATED 7/24/18



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

Overton
Road

City of Vestavia Hills – Drainage Pipe Replacement Projects – August 2018

Project vicinity map

Overton Road



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

Overton Road



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018

Millbrook Rd.



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018

Millbrook Rd.



Drainage Pipe Replacement 2018-2019

Internally Managed Projects



2018

Millbrook Rd.



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018

Millbrook Rd.



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018

Green Valley
Rd.



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018

Green Valley
Rd.



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018

Overton
Rd.



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

2018

Granada Drive /
Southwood Rd.



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

Upcoming Projects

CITY OF VESTAVIA HILLS
PIPE REPLACEMENT PROJECTS
MAINTENANCE AREA MAP

LEGEND

- COMPLETED
- UNDER CONSTRUCTION
- PROJECTED CONSTRUCTION
- LOW PRIORITY



Drainage Pipe Replacement 2018-2019

Internally Managed Projects

Upcoming Projects

CITY OF VESTAVIA HILLS
PIPE REPLACEMENT PROJECTS
MAINTENANCE AREA MAP

LEGEND

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Drainage Pipe Replacement 2018-2019

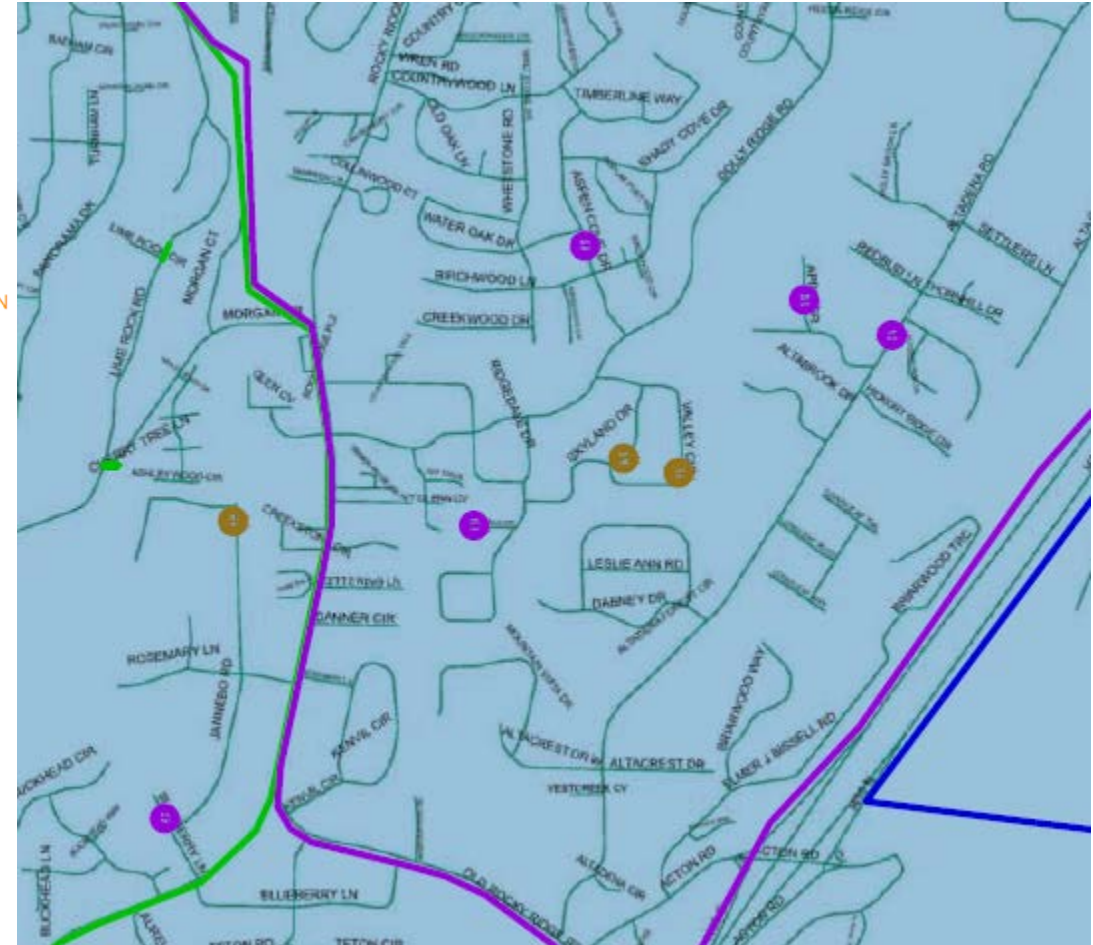
Internally Managed Projects

Upcoming Projects

CITY OF VESTAVIA HILLS
PIPE REPLACEMENT PROJECTS
MAINTENANCE AREA MAP

LEGEND

- COMPLETED
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Drainage Pipe Replacement 2018-2019

Internally Managed Projects

Upcoming
Projects

CITY OF VESTAVIA HILLS
PIPE REPLACEMENT PROJECTS
MAINTENANCE AREA MAP

LEGEND

- COMPLETED
- UNDER CONSTRUCTION
- PROJECTED CONSTRUCTION
- LOW PRIORITY



Internally Managed Projects: Flood Hazard Mitigation

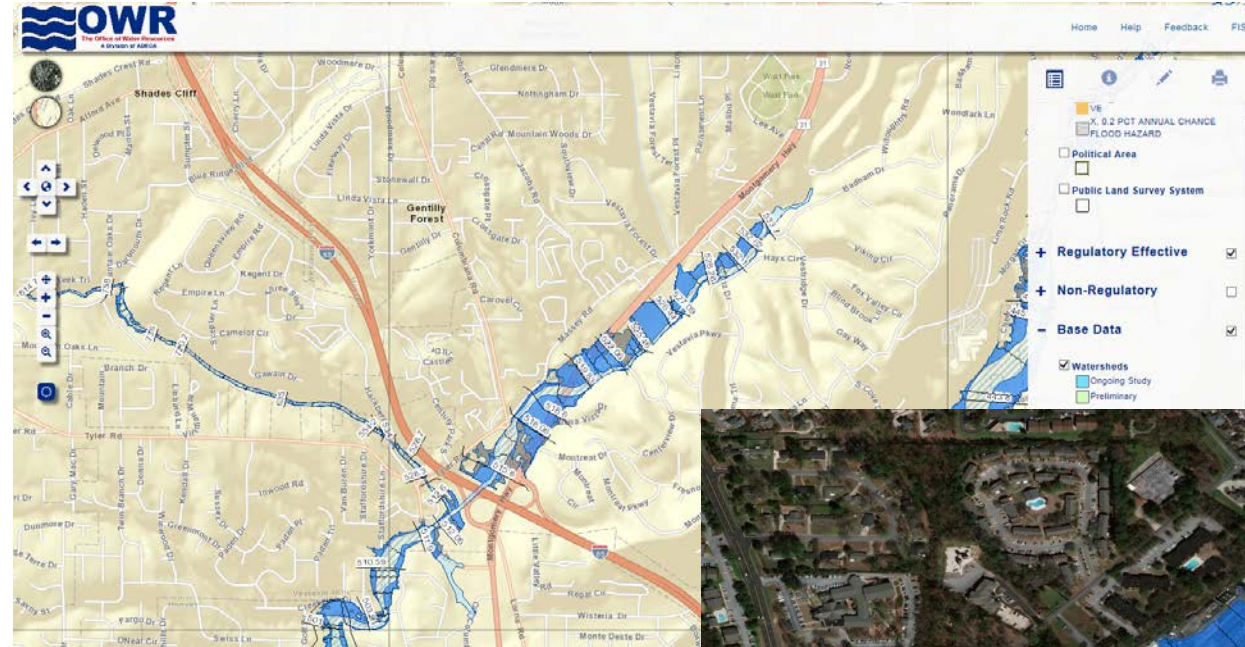


Flood Hazard Mitigation 2018-2019

Internally Managed Projects

Patton Creek

Flood Hazard Area



Flood Hazard Mitigation 2018-2019

Internally Managed Projects



[HOME](#) [NEWS](#) [PRODUCTS](#) [HOW IT WORKS](#) [CONTACT](#)

Patton Creek

Flood Hazard Area

Real Time Precipitation Monitoring

Flood-Con provides automated precipitation monitoring and a customized real time Web Web with email and SMS text message notification capabilities. Real time precipitation monitoring includes rainfall intensity, total rainfall depth, forecasting, frequency of storm event, water depth, estimated flow rate, alert of upset event, and more.

Alerts can be customized per Flood-Con site to notify key personnel during a rain event when rainfall or pond depth hits a specified level.



Flood Hazard Mitigation 2018-2019

Internally Managed Projects



Patton Creek

Flood Warning System

I. Setup, Monitoring & Calibration

Lump Sum \$7,900

- a. Install one (1) rainfall monitor (\$800)
- b. Install four (4) elevation gauges (\$900 each x 4 = \$3,600)
- c. Monitoring and calibration (\$3,500)

1. Rain Gauge setup and monitoring – We will install 1 (one) rain gauge in the Vestavia Hills City Hall area. The rain gauge will record rainfall amounts every 5 minutes, and accumulation. This will be analyzed in 5 minute durations up to 60 minutes, plus 2, 3, 6, 12, and 24 hour durations, for comparison to NOAA Atlas 14 amounts to alert for potential flooding. For example, if the time to peak at Creekview Drive is 60 minutes, we will set an alert for the 2-year through 100-year 60 minute duration storms at this point, including overbank and roadway flooding based on the FEMA hydraulic model flood elevations.
2. Elevation Gauges setup and monitoring – We will install 4 (four) elevation gauges with alert notifications at the following locations:

- a. Pizitz Drive
- b. Vestavia Parkway
- c. U.S Highway 31 bridge
- d. Royal Olds (north) bridge

Each elevation gauge will record water surface elevations at 5 minute intervals at each location. Then, using a rating curve (based initially on FIS flood study data), we will set an alert when the water surface reaches a certain point. We will also use trending algorithms for alerts. For example, if the flood hydrograph indicates water surface elevations increasing at certain rate, an alert for flooding at that location will be sent.

3. Calibration – FEMA flows along Patton Creek have not been revised since 1980, Based on regression calculations those flows may be substantially different. We will use data from the recorded information to see if flows along the creek should be adjusted.

Evaluation of Significant Event

Each \$900

When a recorded rainfall meets design criteria for a particular storm we will provide a report on the event. For example, if a 5-year rainfall closely matches design criteria we will provide a report on expected and actual flooding.

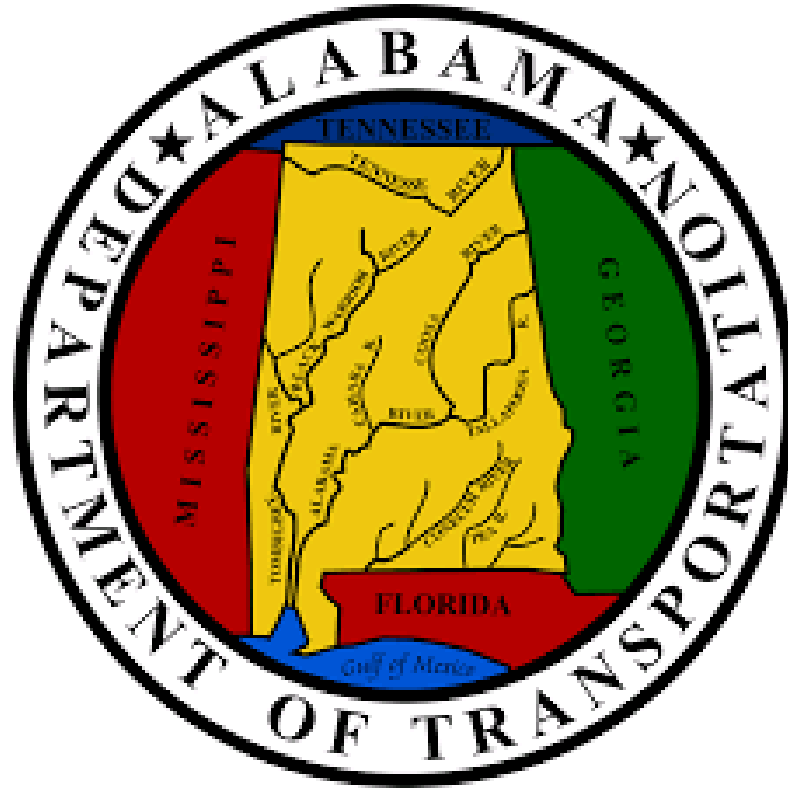
II. Flood Alert Notification Service

Per Month \$220

- a. Email & Text notification (limited to city personnel)
- b. Access to online real time web app
- c. Access to event data export & download
- d. Periodic equipment maintenance



Internally Managed Projects: ALDOT Funded Projects



Internally Managed Projects: ALDOT Funded Projects

- US 31 Pedestrian Bridge
- Massey Road Improvements
- Sicard Hollow Pedestrian Tunnel
- Community Spaces Sidewalk
- US31 Traffic Control
- APPLE Projects



ALDOT Funded Projects

Internally Managed Projects

US 31 Pedestrian
Bridge

DE-IBRD-A104(916)



ALDOT Funded Projects

Internally Managed Projects

US 31 Pedestrian Bridge

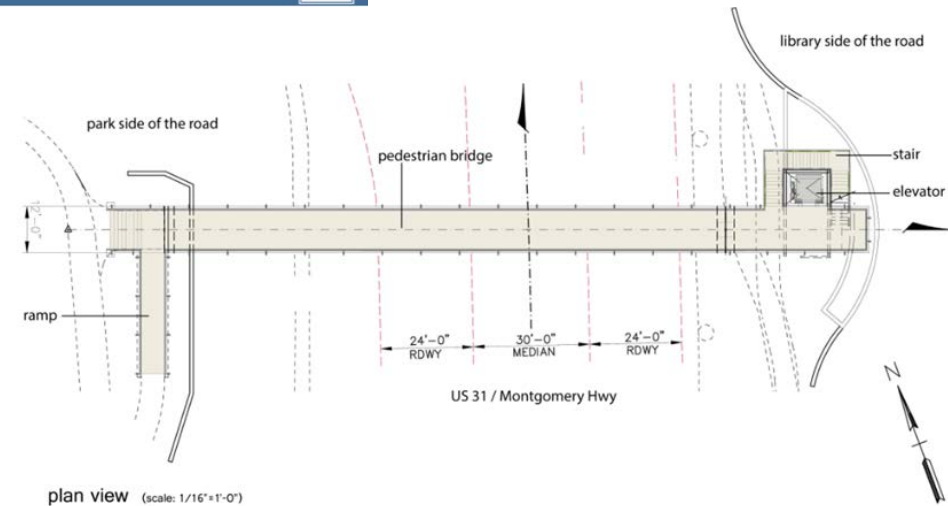
DE-IBRD-A104(916)



south elevation



Vestavia Hills - Pedestrian Bridge across US-31
Conceptual Design Option March 5, 2014



ALDOT Funded Projects

Internally Managed Projects

US 31 Pedestrian Bridge

DE-IBRD-A104(916)



Vestavia Hills - Pedestrian Bridge across US-31
Conceptual Design June 12, 2014



ALDOT Funded Projects

Internally Managed Projects

US 31 Pedestrian Bridge

DE-IBRD-A104(916)



Image 3: pedestrian view from bridge

Vestavia Hills - Pedestrian Bridge across US-31
Conceptual Design
June 12, 2014



Image 4: birdseye view of bridge tower

Vestavia Hills - Pedestrian Bridge across US-31
Conceptual Design
June 12, 2014



ALDOT Funded Projects

Internally Managed Projects

Massey Roadway & Sidewalk Improvements

CMAQ-7030(600)



Prepared by:
NEEL-SCHAFFER
Solutions you can build upon



Project No. CMAQ-7030(600)
Sidewalks Along CR-42 (Massey Road) from
SR-3 (US-31, Montgomery Highway) to
Columbiana Road
City of Vestavia Hills

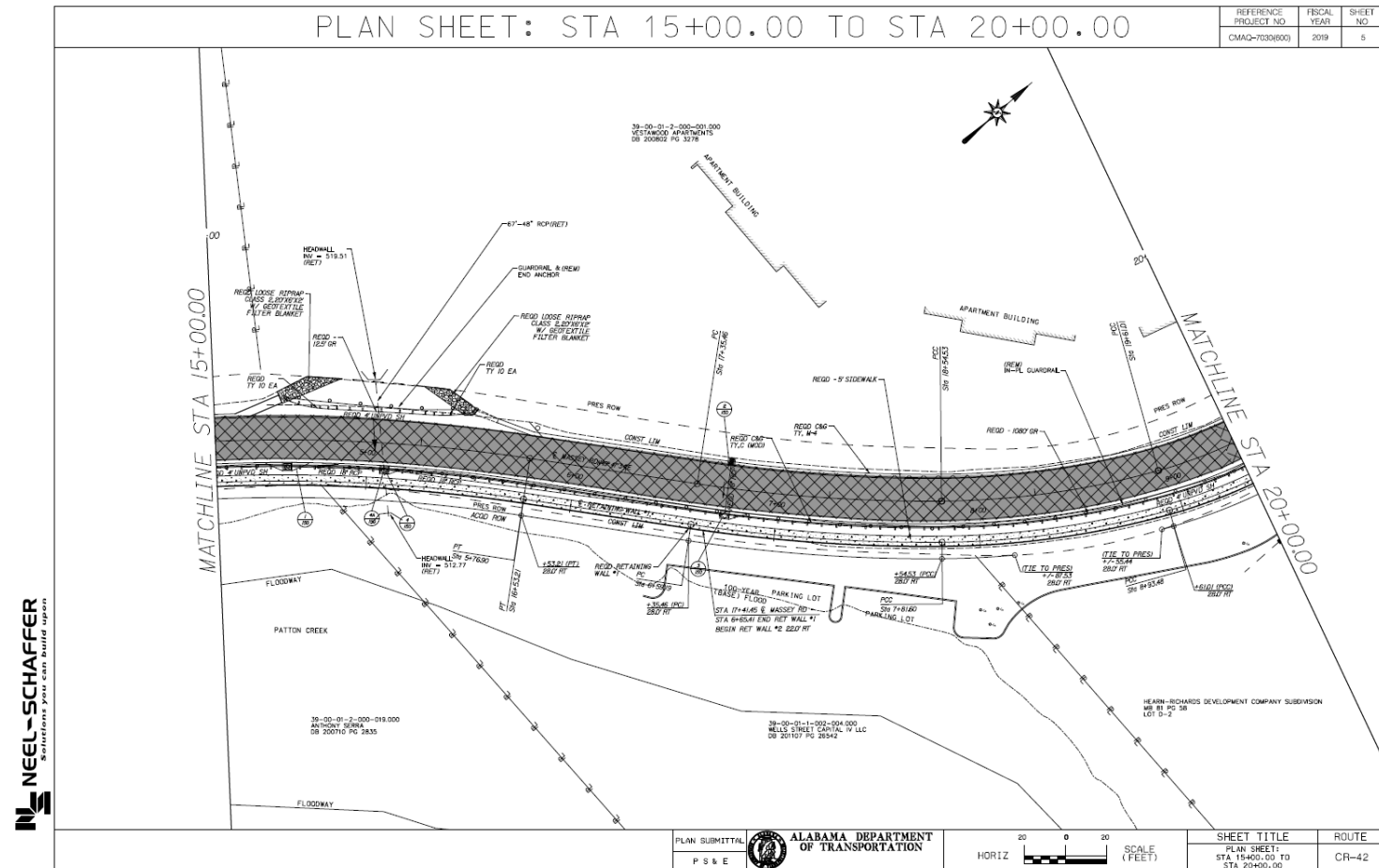


ALDOT Funded Projects

Internally Managed Projects

Massey Roadway & Sidewalk Improvements

CMAQ-7030(600)

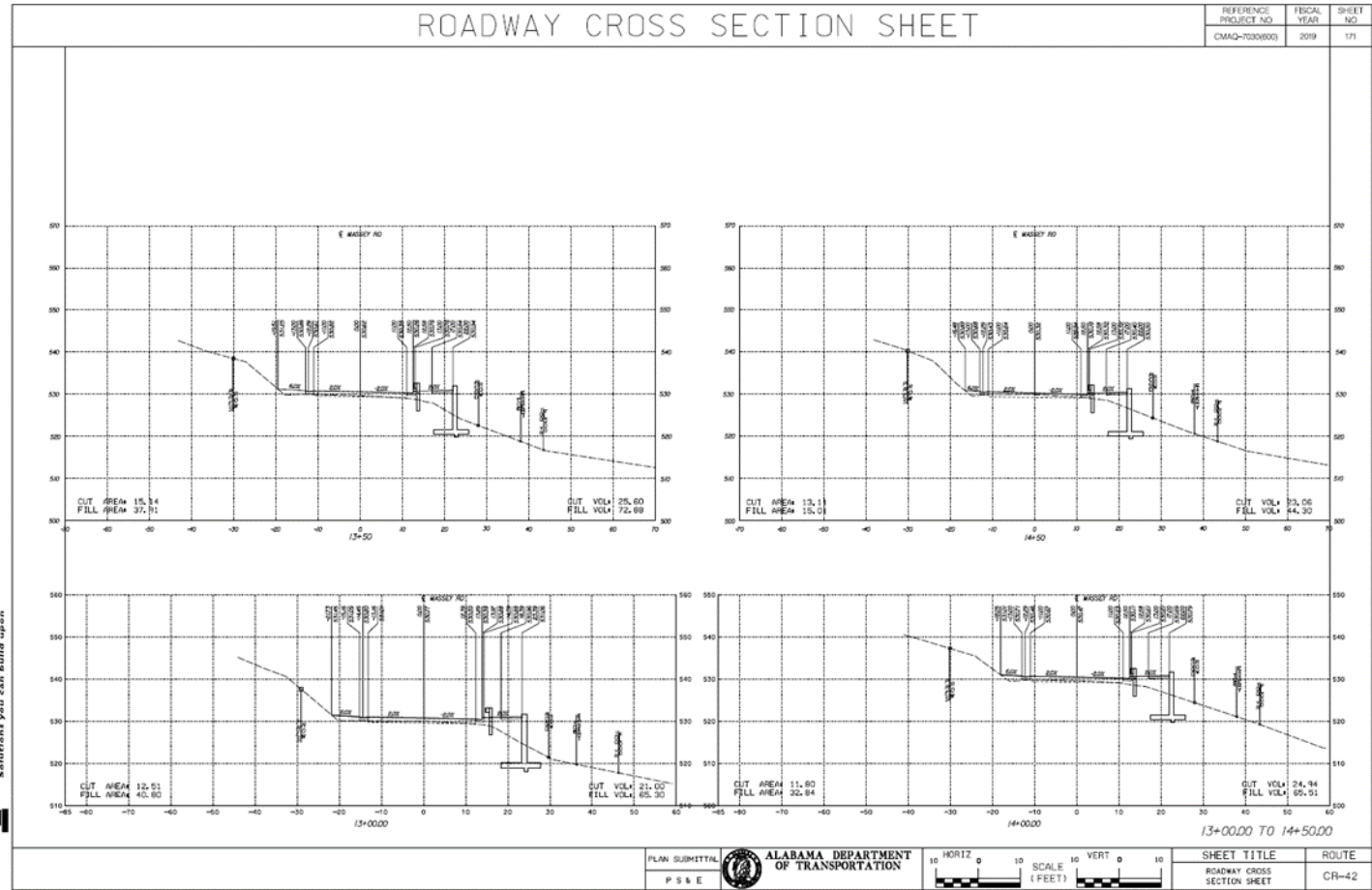


ALDOT Funded Projects

Internally Managed Projects

Massey Roadway
& Sidewalk
Improvements

CMAQ-7030(600)

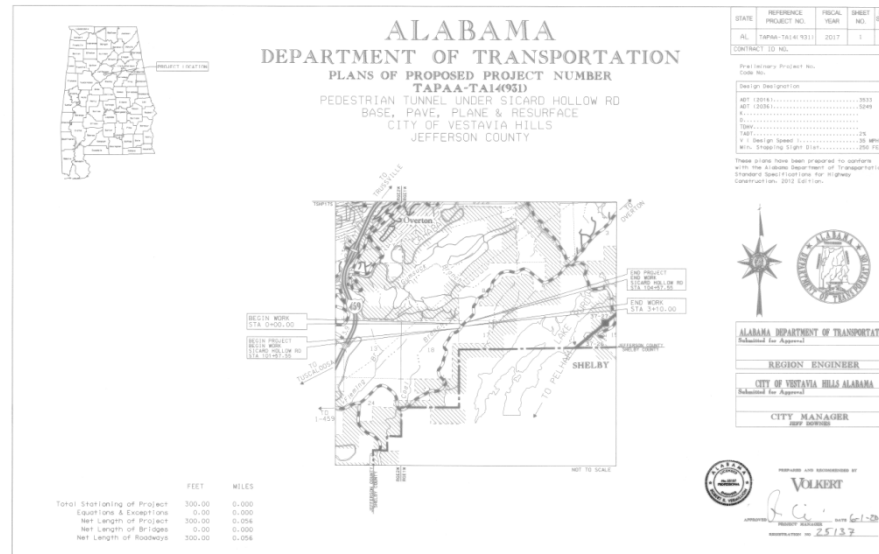


ALDOT Funded Projects

Internally Managed Projects

Sicard Hollow Pedestrian Tunnel

TAPAA-TA14(931)

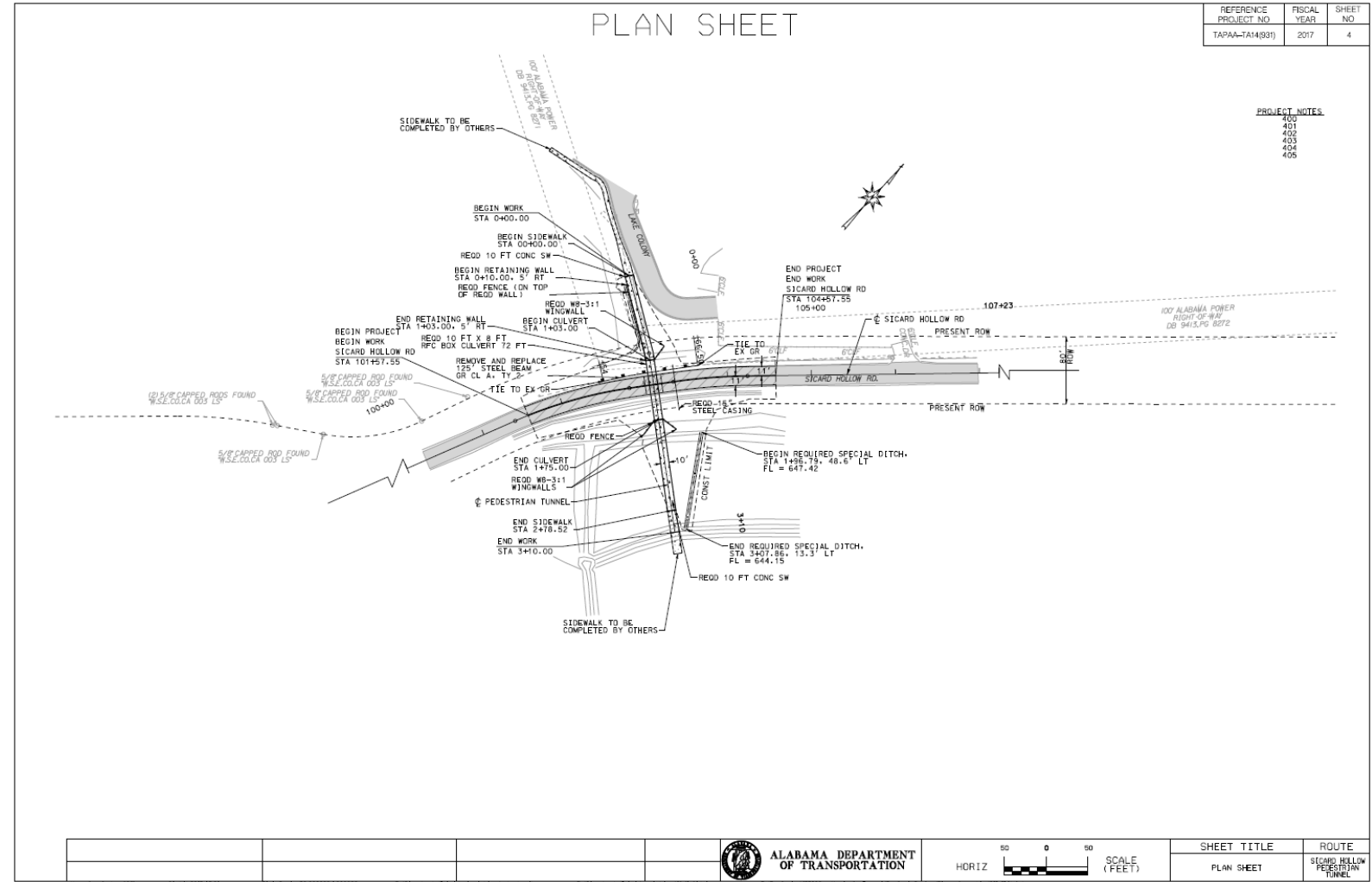


ALDOT Funded Projects

Internally Managed Projects

Sicard Hollow Pedestrian Tunnel

TAPAA-TA14(931)

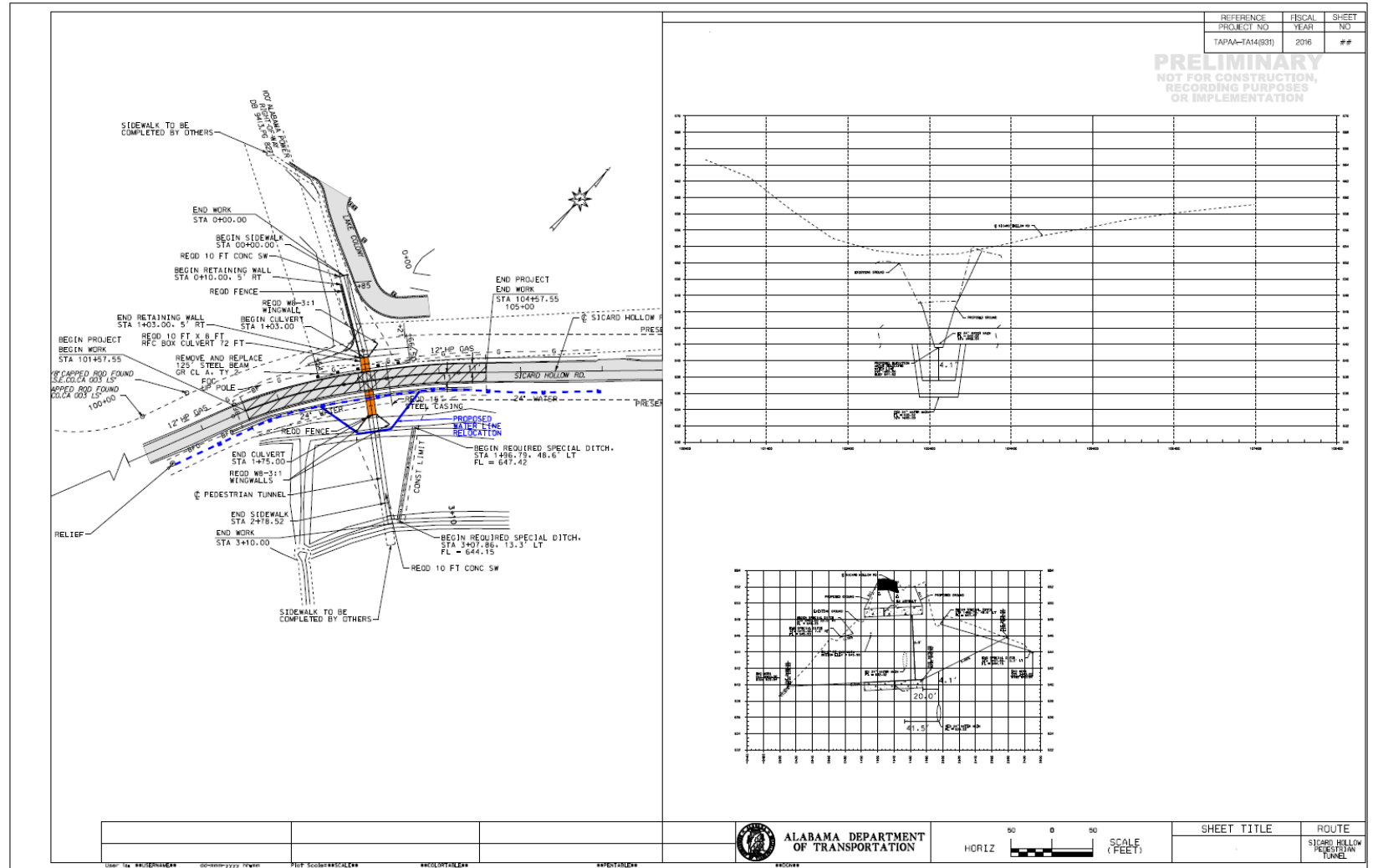


ALDOT Funded Projects

Internally Managed Projects

Sicard Hollow Pedestrian Tunnel

TAPAA-TA14(931)

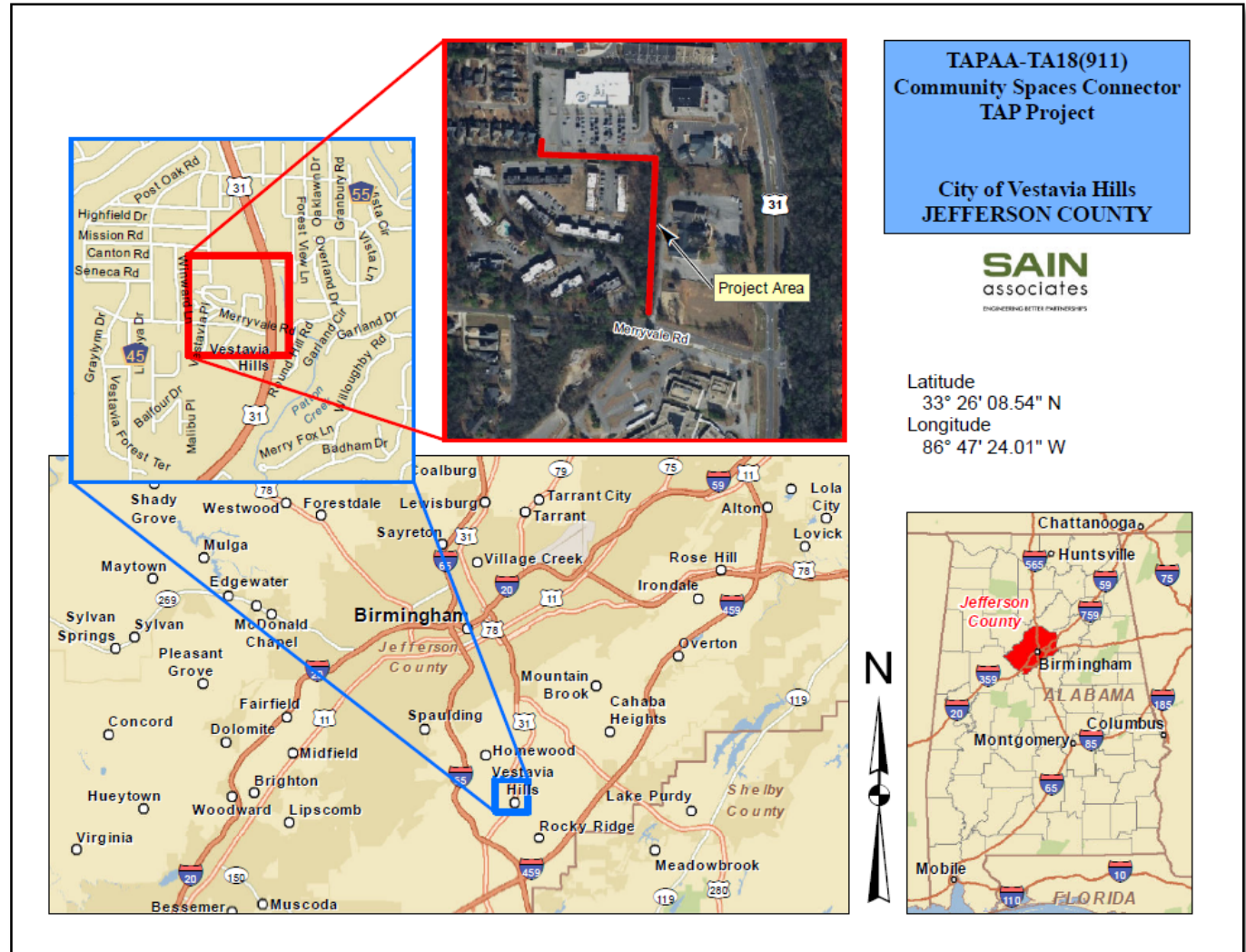


ALDOT Funded Projects

Internally Managed Projects

Community Spaces Sidewalk

TAPAA-TA18(911)

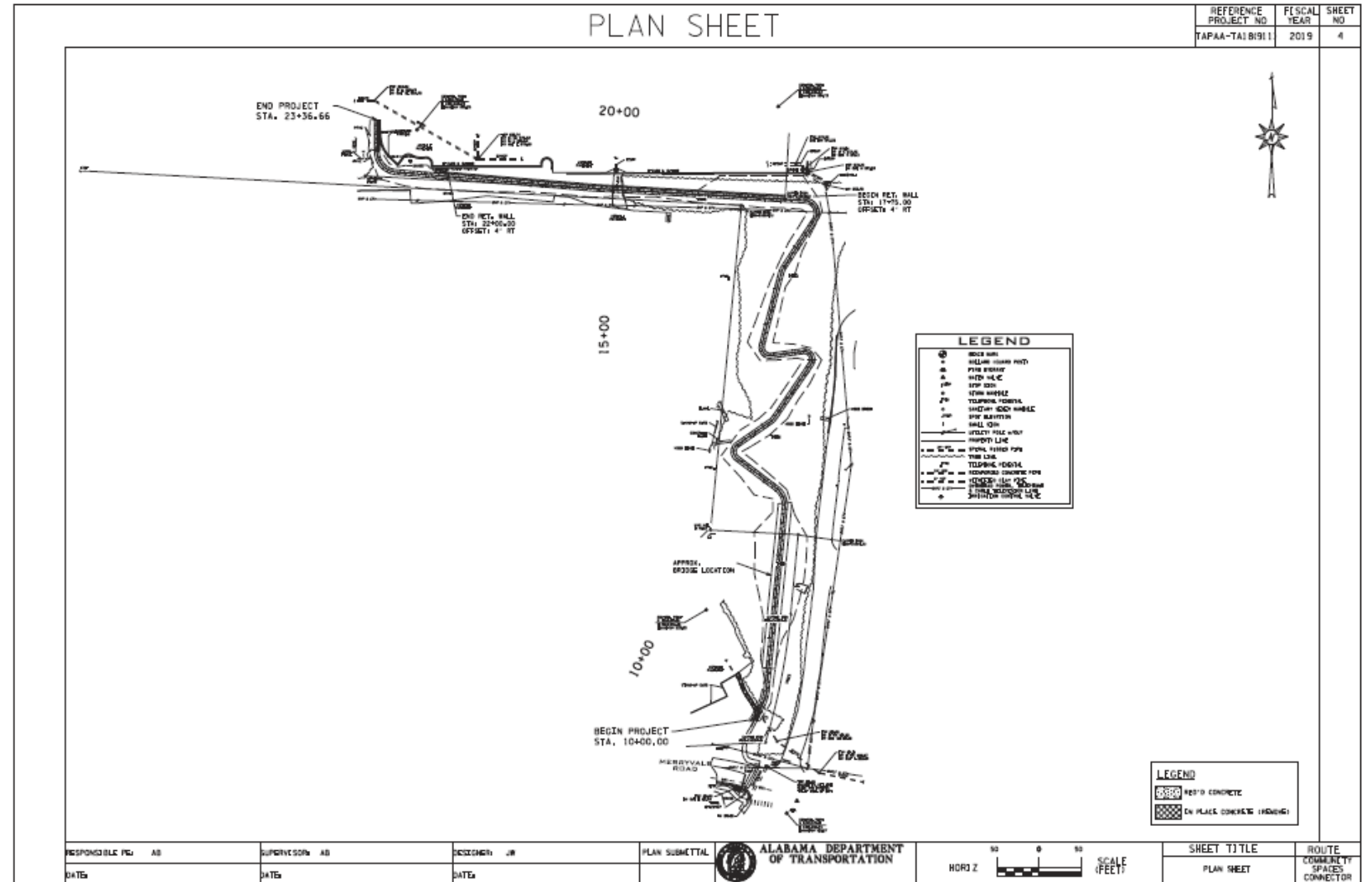


ALDOT Funded Projects

Internally Managed Projects

Community Spaces Sidewalk

TAPAA-TA18(911)



ALDOT Funded Projects

Internally Managed Projects

Community Spaces Sidewalk

TAPAA-TA18(911)

Project Overview:

- Construction of project to be completed with TAP funds (80% Federal, 20% City)
- Project Cost Estimated at \$350,000 (\$280,000 Federal, \$70,000 City)
- Project must be authorized for letting by October 2020

Progress to Date:

- Preliminary alignment completed
- Environmental document prepared and submitted to ALDOT
- Coordination meetings with adjacent landowners scheduled for February
- Coordination with Community Center plans underway



ALDOT Funded Projects

Internally Managed Projects

SCATS US31 Traffic Control

CMAQ-70120

SCATS SYSTEM FEASIBILITY STUDY

U.S. HIGHWAY 31 VESTAVIA HILLS, ALABAMA

Prepared for:

City of Vestavia Hills
1032 Montgomery Highway
Vestavia Hills, Alabama 35216

Alabama Department of Transportation
East Central Region – Birmingham Area
1020 Bankhead Highway
Birmingham, Alabama 35202

Prepared by:

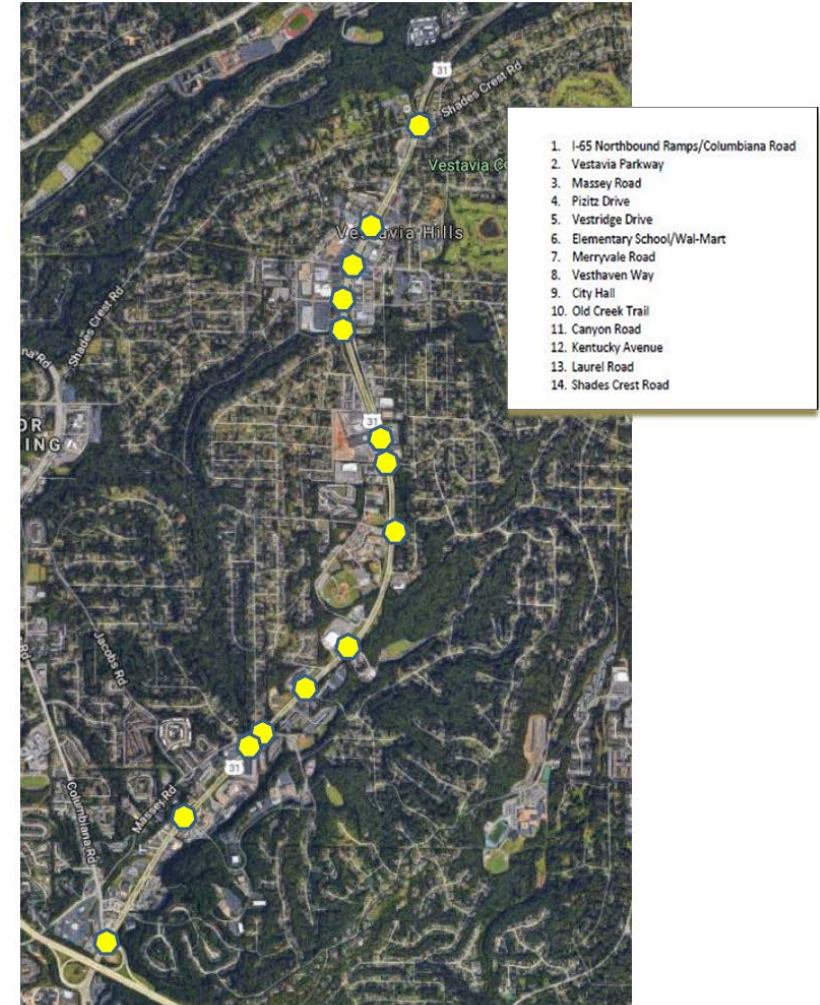
SKIPPER
CONSULTING INC.

3644 Vann Road
Suite 100
Birmingham, Alabama 35235

January 2019



SIGNED: _____
DATE: _____



ALDOT Funded Projects

Internally Managed Projects

SCATS US31 Traffic Control

CMAQ-70120

U.S. Highway 31 Vestavia Hills

SCATS System Feasibility

TABLE 8
EVALUATION MATRIX

Measure	Rating	Discussion
Initial Cost	●	Up-front cost of SCATS system is high compared to some other adaptive systems, and considerably higher than typical signal systems. However, the project is less expensive than roadway improvements.
Ongoing Cost	△	Ongoing costs for the SCATS system are limited to replacement of failed equipment and occasional tech support for complex issues. New equipment will come with standard warranties and the initial cost includes one year of tech support.
Initial Time Investment	●	Initial time investment of City staff during the deployment of the system could be around 140 hours, including system set-up and training.
Learning Curve	○	Around 4-6 months will be required for the City to become functionally familiar with the SCATS system.
Ongoing Time Investment	●	The City currently invests little staff time in maintaining signal coordination. SCATS will require around 8 hours per week for typical operations.
Skill Level Required for Engineers/Technicians	○	SCATS requires development of a skill set which is not currently commonly available in the immediate work force.
Equipment Maintenance	●	In order to the SCATS system to work, detection must be maintained and communication must be maintained. Failure in either system will disable the SCATS system.
Maximize Use of Existing Equipment	●	The proposed system re-uses the largest investment in the existing signal system – the fiber optic interconnect. Of all the other existing signal equipment, only the controllers and fiber optic modems must be replaced. The proposal also makes maximum reuse of equipment available from ALDOT from the City of Huntsville.
Upgrade Antiquated Equipment	●	Most of the existing controllers (12 of 14) are outdated and need to be replaced.
Potential Down-Time	△	It can be anticipated that the SCATS system will not be operational for approximately 18 days per year due largely to detection and communication failure. The system will revert to time-of-day coordination.
Real-Time Signal Monitoring	●	The SCATS system will allow the City to have real-time monitoring of signal status from remote locations.
Availability of Current Measures of Effectiveness	○	The SCATS system will allow the City to be able to analyze up-to-date measures of effectiveness of traffic flow.
Expandable for Other Traffic Control Measures	●	The transition to an Ethernet-based communications protocol would allow the City to implement other ITS equipment, such as cameras, speed monitoring, and variable message signs.
Travel Time Improvement	●	The SCATS system is likely to produce a 4-5% reduction in travel times on U.S. Highway 31.
Reduction in Side Street Delay	△	In most cases, the SCATS system will give less time to side street traffic. However, during the "shoulders" of the peak times, cycle lengths will likely be lower than current time-of-day patterns, and thus the side streets will be served more frequently.
Reduction in Stops	●	The SCATS system is likely to produce a 30-40% reduction in the number of stops of traffic on U.S. Highway 31.
Reduction in Fuel Consumption	●	The SCATS system is likely to improve fuel efficiency in the corridor by 4%.
Reduction in Emissions	●	The SCATS system is likely to reduce emissions by 4-10%, with the largest decrease being in NOx.
Improved Response to Congestion	●	The SCATS system, because of its ability to adapt cycle lengths and offsets, will be able to respond to congestion caused by the decrease in travel speed on U.S. Highway 31, particularly the pattern of stops seen during the northbound a.m. peak period of traffic flow.
Improved Response to Traffic Variability	●	The SCATS system will be able to respond to variations in traffic flow, producing customized coordination plans for the various days of the week. This is not provided in the current coordination timings, and would be expensive to implement with time-of-day control with the existing equipment. This is also true for seasonal variations in traffic flow (such as summer and holidays).
Improved Response to Weather Events	○	The SCATS system will be able to respond to variations in traffic flow, particularly speeds, caused by weather events.
Improved Response to Crashes	○	The SCATS system will be able to respond to variations in traffic flow caused by crashes. This could include decreased speeds caused by lane blockages or increased traffic caused by diversion traffic.
Improved Response to Special Events	○	The SCATS system will be able to respond to variations in traffic flow, particularly to side street traffic volumes, caused by special events.
Improved Safety	●	The SCATS system is likely to reduce intersection-related crashes by 17%.
Travel Time Reliability Improvement	●	The SCATS system is likely to dramatically improve travel time reliability on U.S. Highway 31. The current Buffer Indexes for peak hour traffic flow show that drivers have to budget an extra 2-4 minutes beyond average travel times to traverse US-31 through Vestavia Hills with a 95% confidence in not being late.
Improved Response to Traffic Growth	●	The SCATS system will be able to respond to variations in traffic flow, particularly traffic volumes, related to traffic growth, thereby reducing the frequency of corridor signal retiming projects.
Pedestrian Impacts	○	The SCATS system should have a favorable impact on pedestrian traffic by having lower cycle lengths on the "shoulders" of the peak periods.
Potential Public Perception	○	"Lessons Learned" from other studies showed that there is a negative trend to public perception of adaptive signal systems. This is due to the fact that side street wait times may be longer, side street green times may be shorter, and often implementation of adaptive signal systems is accompanied by changes in signal phasing such as "lead-lag" left turns
Impact to Through Commuter Traffic	●	The "through" commuter traffic should benefit from implementation of the SCATS system.
Impact to Local Turning Traffic	●	The "local" traffic, that is the traffic which does not make a long trip on U.S. Highway 31, is likely to experience increased delay in making turns onto and off of U.S. Highway 31.

- Very Positive
- △ Neutral
- Very Negative
- Positive
- Slightly Positive
- Negative
- Slightly Negative



ALDOT Funded Projects

Internally Managed Projects

Advanced Planning, Programming
and Logical Engineering

APPLE

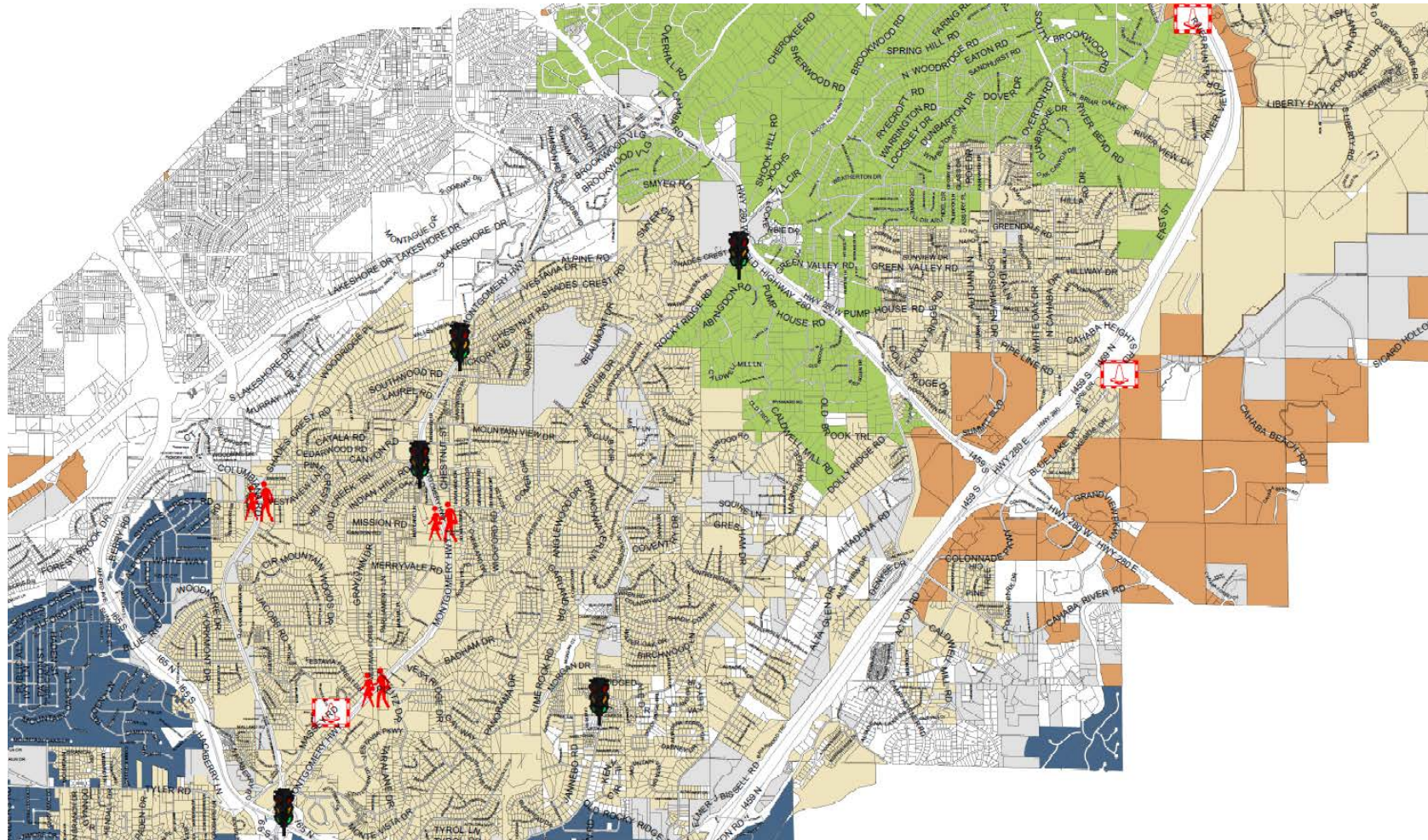


Regional Planning Commission
of Greater Birmingham



APPLE Grant Intersection Study

Internally Managed Projects



APPLE Grant Intersection Study

Internally Managed Projects

List of Potential Intersections for Review:

- Dolly Ridge Road & Rocky Ridge Road
- Sicard Hollow Road & Blue Lake Drive
- Shades Crest Road & Rocky Ridge Road
- Highway 31 & Shades Crest Road
- Highway 31 & Columbiana Road
- Highway 31 & Old Creek Trail/Leona Way
- Columbiana Road & Shades Crest Road
- Highway 31 & City Hall
- Highway 31 & Pizitz Drive
- River Run Drive & River Run Trail
- Jacobs Road & Massey Road



APPLE Grant Intersection Study

Internally Managed Projects

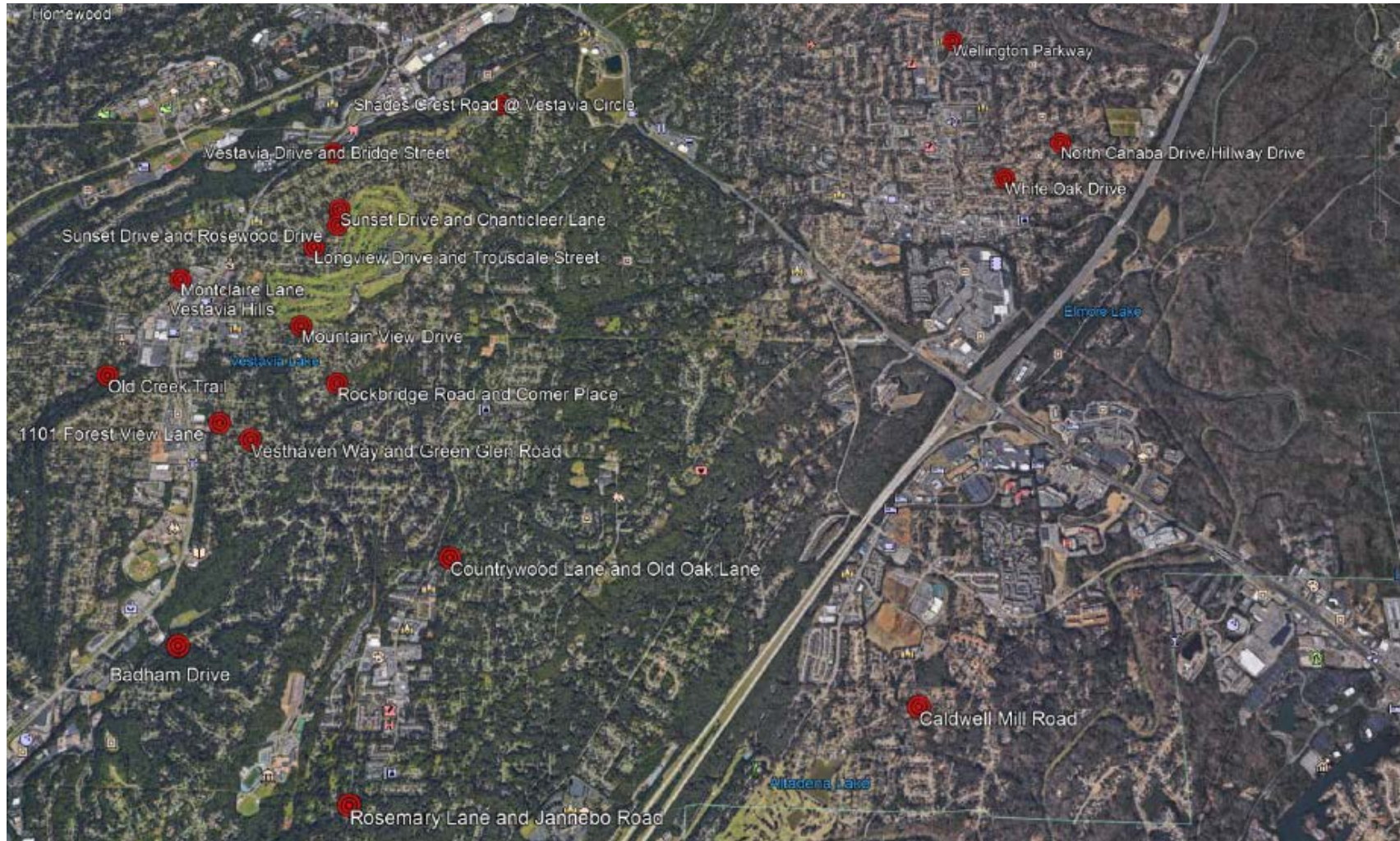
Progress to Date:

- Kick-off Meeting with City of Vestavia Hills, Regional Planning Commission of Greater Birmingham, Sain Associates, Jefferson County and Skipper Consulting
- Prioritization of intersection focus was determined with priority given to intersections most impacted by School Board redistricting
- Currently in data collection phase; traffic counts and crash data are being obtained and reviewed
- Ideally, some of the short-term improvements identified could be implemented prior to school starting in August 2019; however, long-term improvements will also be evaluated
- The goal is to be prepared to discuss improvement options at Board of Education meeting in early April



APPLE Grant Intersection Study

Traffic Calming



APPLE Grant Intersection Study

Traffic Calming



Collaborations with VH City Schools



MOU/Letter of Intent

City and VHBoE

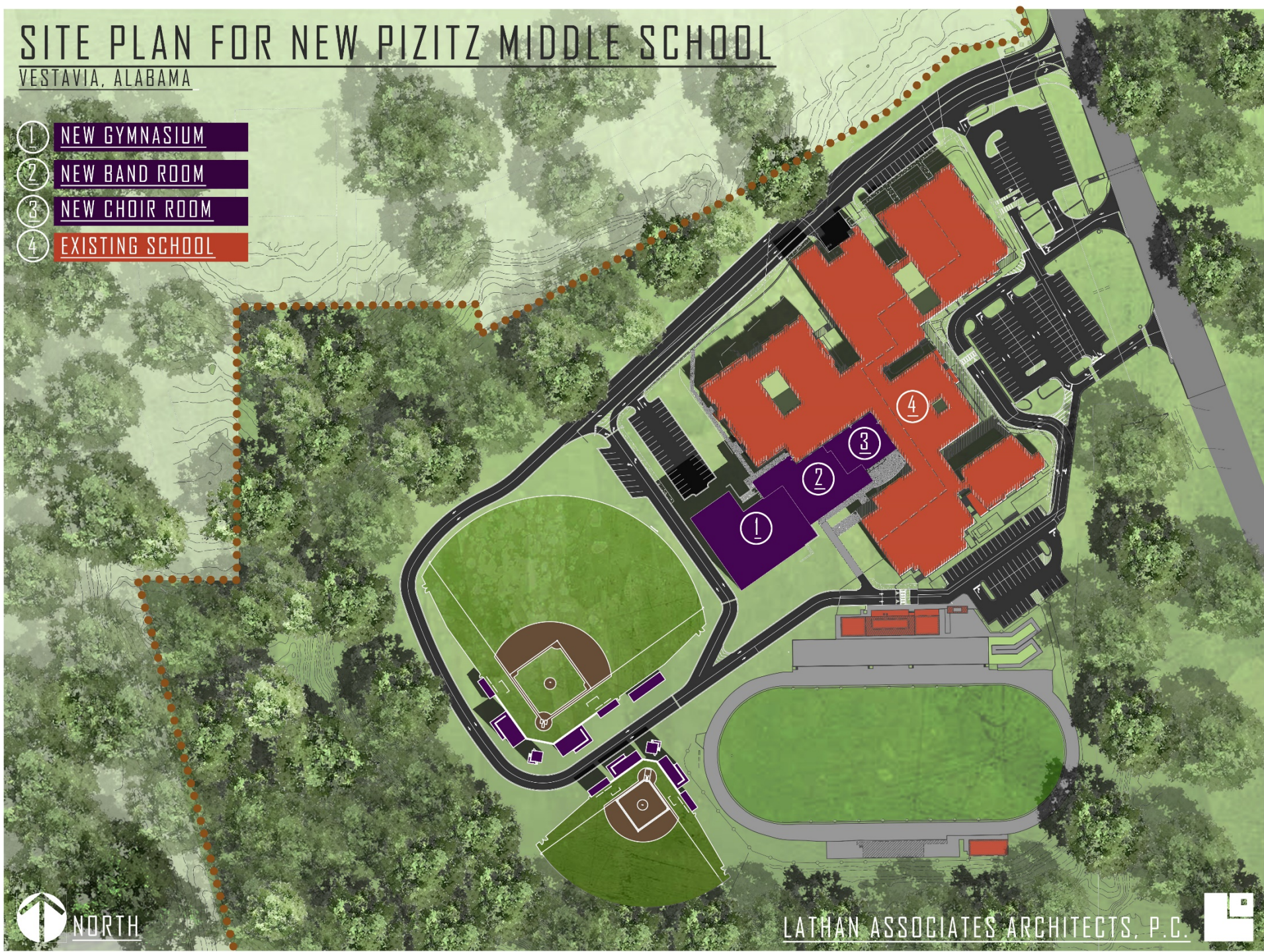
- City Financial Assistance to VHBoE for Additional Facility Program Costs
 - \$280,000/ year for 10 years (~25% of total)
- VHBoE construction of two ballfields at new Pizitz campus for use by the City consistent with field/facility use agreement.
- City incorporation of pedestrian safety crossings at Wald Park
- Conveyance of Assets for mutual benefit
 - Cahaba Heights
 - Wald Park
- Development of master scheduling system and shared parking agreement



SITE PLAN FOR NEW PIZITZ MIDDLE SCHOOL

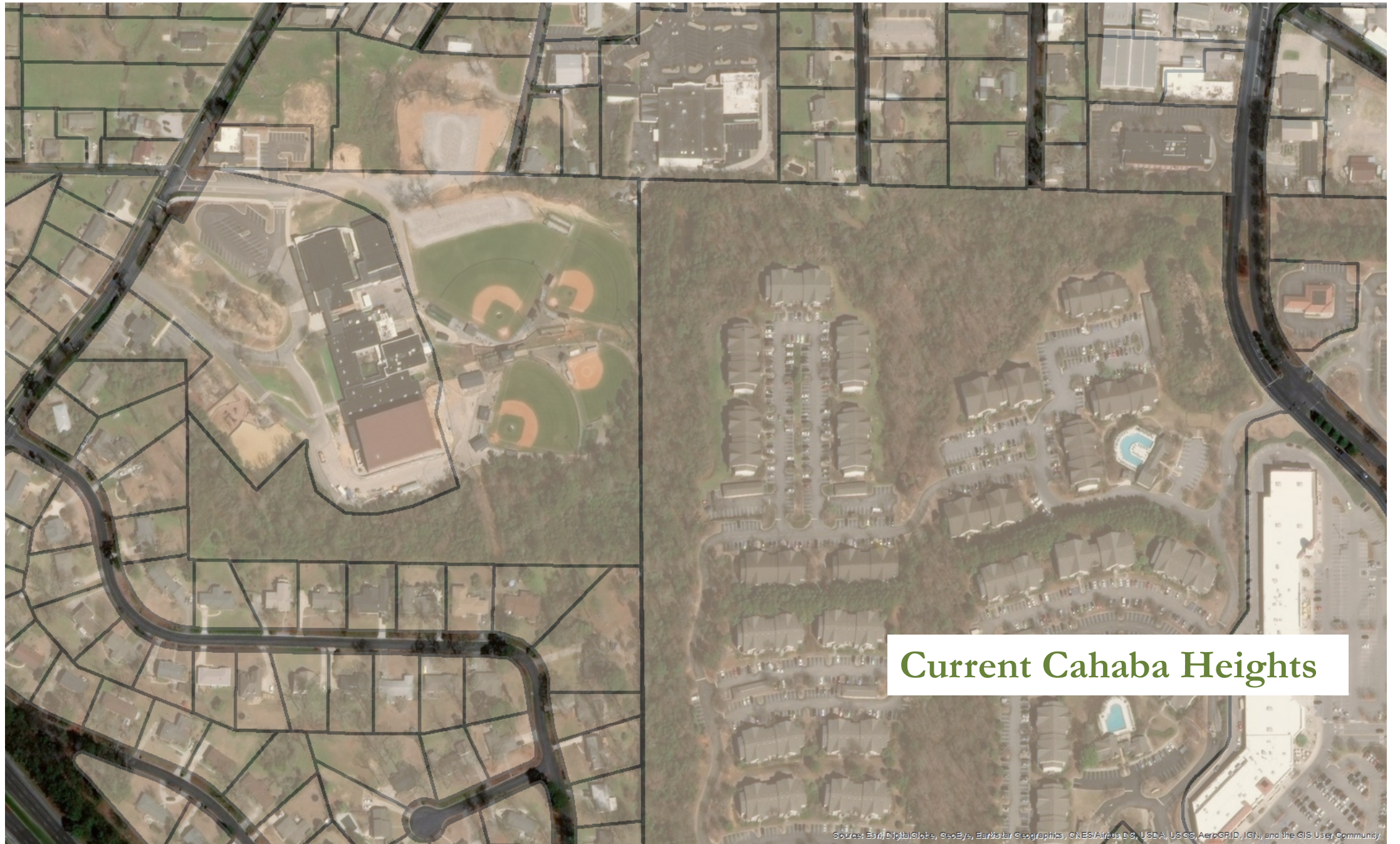
VESTAVIA, ALABAMA

- ① NEW GYMNASIUM
- ② NEW BAND ROOM
- ③ NEW CHOIR ROOM
- ④ EXISTING SCHOOL

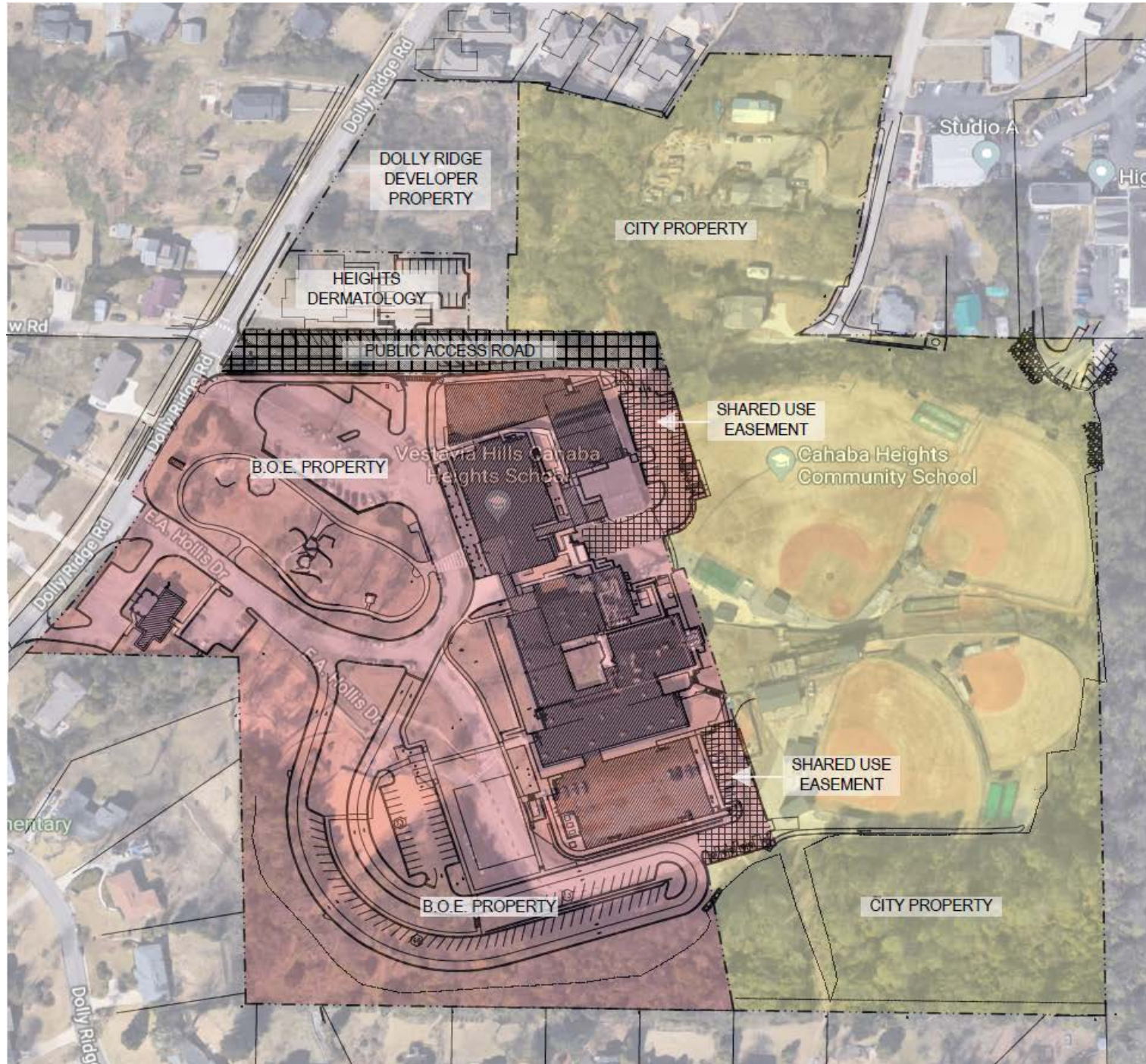


LATHAN ASSOCIATES ARCHITECTS, P.C.





Current Cahaba Heights



Proposed Cahaba Heights



Current Wald Park

Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community



Proposed Wald Park

Chamber of Commerce – City of Vestavia Hills Economic Development Strategies



Chamber of Commerce – City of Vestavia Hills Economic Development Strategies

- Resolution 4512 (September 23, 2013) Affirmed MOU with Chamber of Commerce
- The Chamber leads marketing efforts for the City's economic development plan and coordinated brand development
- Develop and implement two new programs for business enhancement in targeted business corridors
- Work collaboratively with the City who is the lead on new business recruitment as a part of an economic development strategy



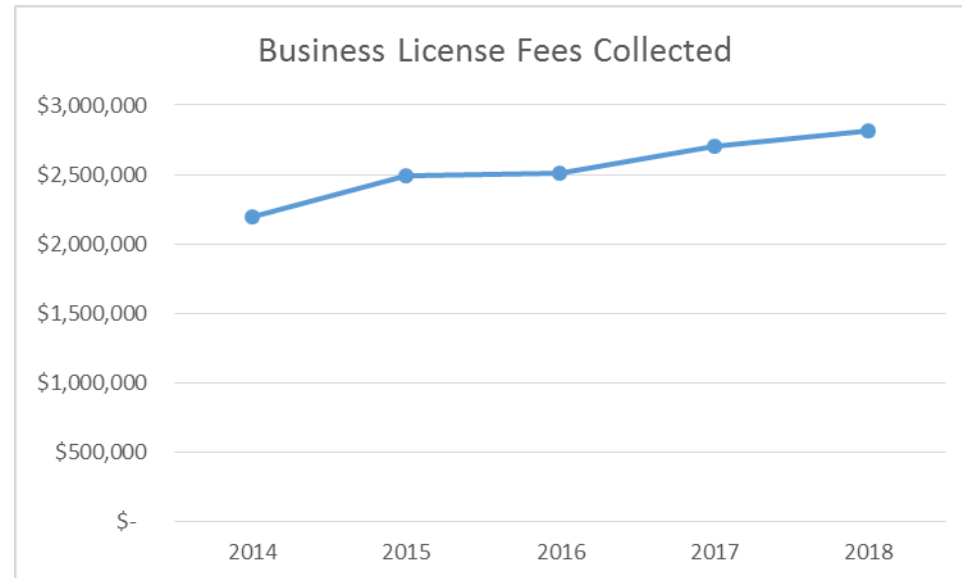
Chamber of Commerce

Vestavia Hills Chamber of Commerce				
Fees Paid				
Year				
		General Support	Economic Development	Total
	2014	\$ 16,000	\$ 30,000	\$ 46,000
	2015	\$ 16,000	\$ 30,000	\$ 46,000
	2016	\$ 20,000	\$ 30,000	\$ 50,000
	2017	\$ 25,000	\$ 30,000	\$ 55,000
	2018	\$ 25,000	\$ 30,000	\$ 55,000
	2019	\$ 25,000	\$ 30,000	\$ 55,000



Chamber of Commerce

Business License Fees Collected		
Year	Amount	% Change
2014	\$ 2,197,606	
2015	\$ 2,492,787	13%
2016	\$ 2,509,352	1%
2017	\$ 2,702,333	8%
2018	\$ 2,814,076	4%



**Chamber of Commerce –
City of Vestavia Hills
Economic Development Strategies**



Blue Lake Development



BLUE LAKE / TIMBERLAKE INFRASTRUCTURE MASTER PLAN



VESTAVIA HILLS

Submitted By:



GONZALEZ-STRENGTH & ASSOCIATES, INC.
2176 Parkway Lake Drive
Hoover, AL 35244

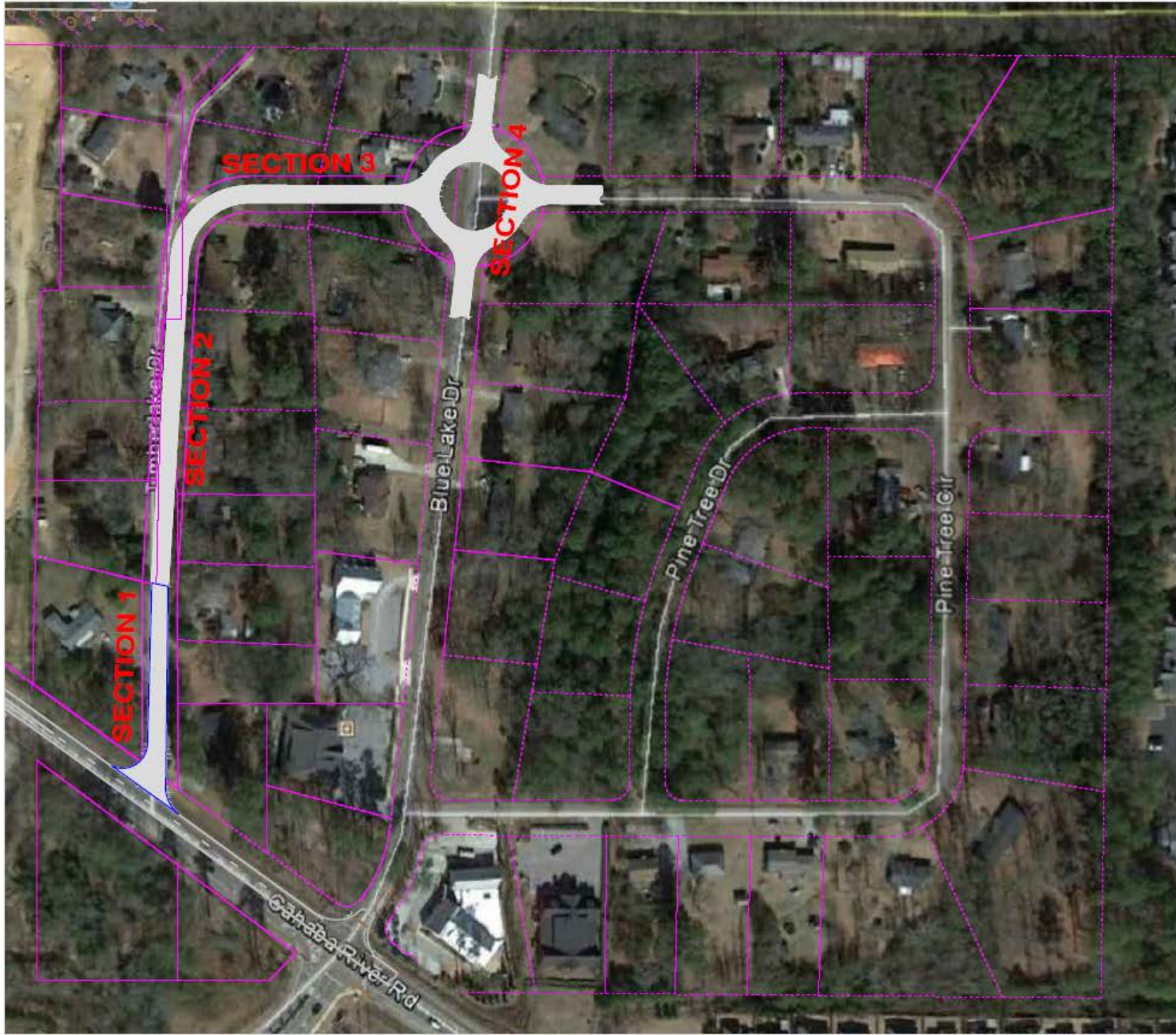




-  PROPOSED SANITARY SEWER
-  EXISTING SANITARY SEWER
-  PROPOSED SANITARY SEWER MANHOLE
-  EXISTING SANITARY SEWER MANHOLE

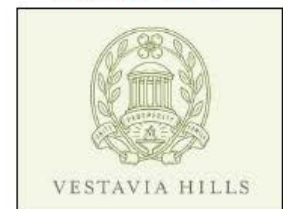
**SANITARY SEWER
MASTER PLAN**





PROPOSED TIMBERLAKE DRIVE EXTENSION

**ROADWAY
IMPROVEMENT
MASTER PLAN
OPTION 1**










- **DEVELOPER INSTALL SIDEWALK**
- **CITY INSTALL SIDEWALK - PHASE I**
- **CITY INSTALL SIDEWALK = PHASE II**
- **EXISTING SIDEWALK**
- **EXISTING NATURE TRAIL**

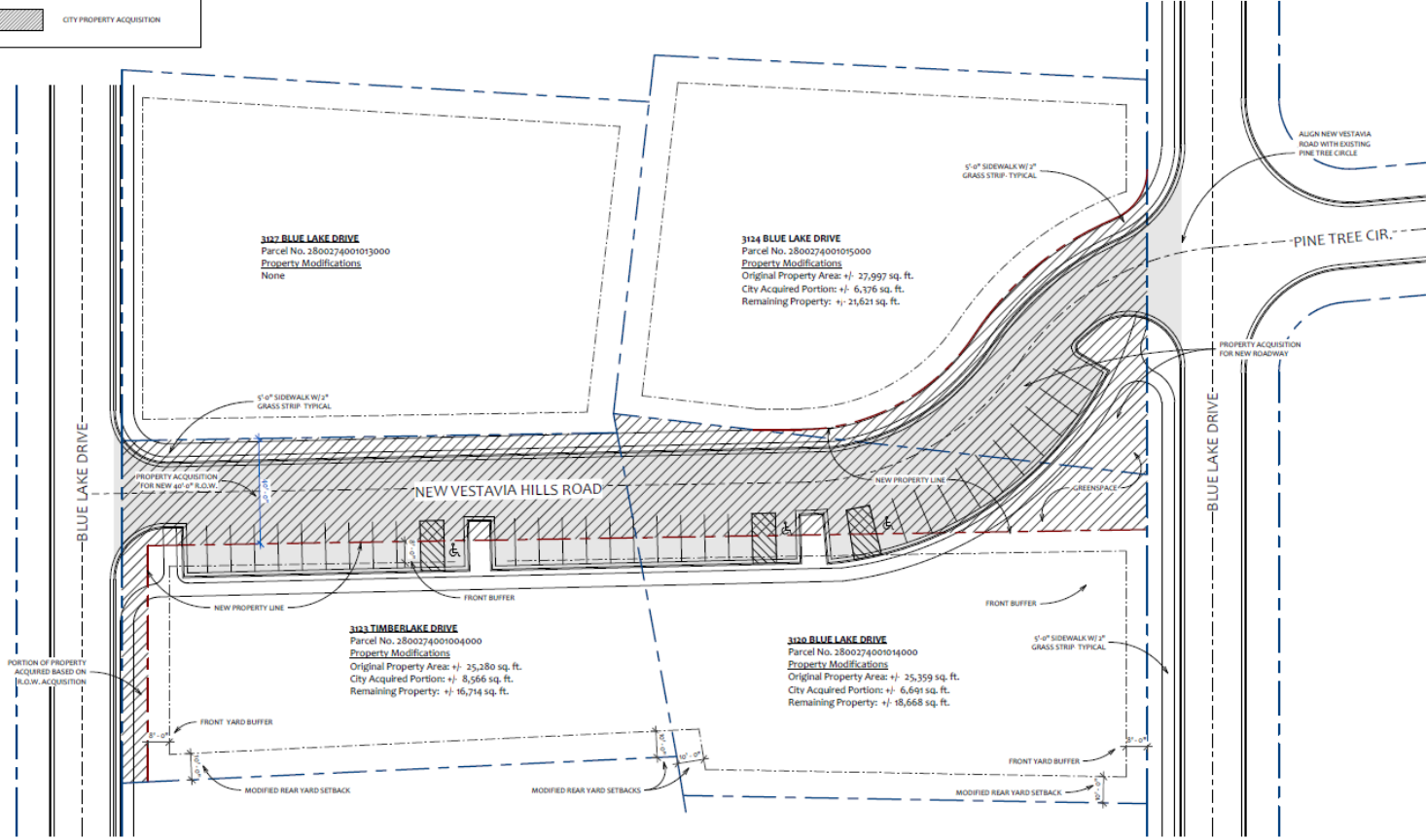
SIDEWALK MASTER PLAN



SITE PLAN LEGEND	
	EXISTING PROPERTY LINE
	NEW PROPERTY LINE
	RELOCATED PROPERTY LINE
	FUTURE PROPERTY LINE
	CITY PROPERTY ACQUISITION

DISCLAIMER

NOT FOR CONSTRUCTION. THIS DOCUMENT PROVIDES MULTIPLE CONCEPTUAL SITE DESIGN OPTIONS THAT HAVE NOT BEEN APPROVED BY THE CITY OF VESTAVIA, OTHER PARTIES HAVING JURISDICTION, AND PROPERTY OWNERS. ALL SITE DESIGNS ARE SCHEMATIC IN NATURE AND ARE MEANT TO REPRESENT CONFIGURATIONS AND PROPOSED RELATIONSHIPS BETWEEN SITE ELEMENTS. ALL PROPERTY AND SITE INFORMATION PROVIDED IS APPROXIMATE AND IS BASED ON GIS DATA. NO SITE SURVEY OR FIELD VERIFICATION HAS BEEN COMPLETED. TENT SHOP DESIGN, LLC TAKES NO RESPONSIBILITY FOR THE USE OR IMPLEMENTATION OF THESE PLANS. NO USE OF THESE PLANS BY ANY OTHER PARTIES IS APPROVED WITHOUT EXPRESS WRITTEN CONSENT BY TENT SHOP DESIGN, LLC.



Conceptual Site Plan - Option No. 02
1" = 30'-0"



**Schematic Design
Not For Construction**

Blue Lake Neighborhood
Proposed Development
ADDRESS:
3120 Blue Lake Drive / 3123
Timberlake Drive, Vestavia Hills,
AL 35243
CLIENT:
W. Walker Renneker Jr.
2213 Morris Avenue
Birmingham, AL 35203

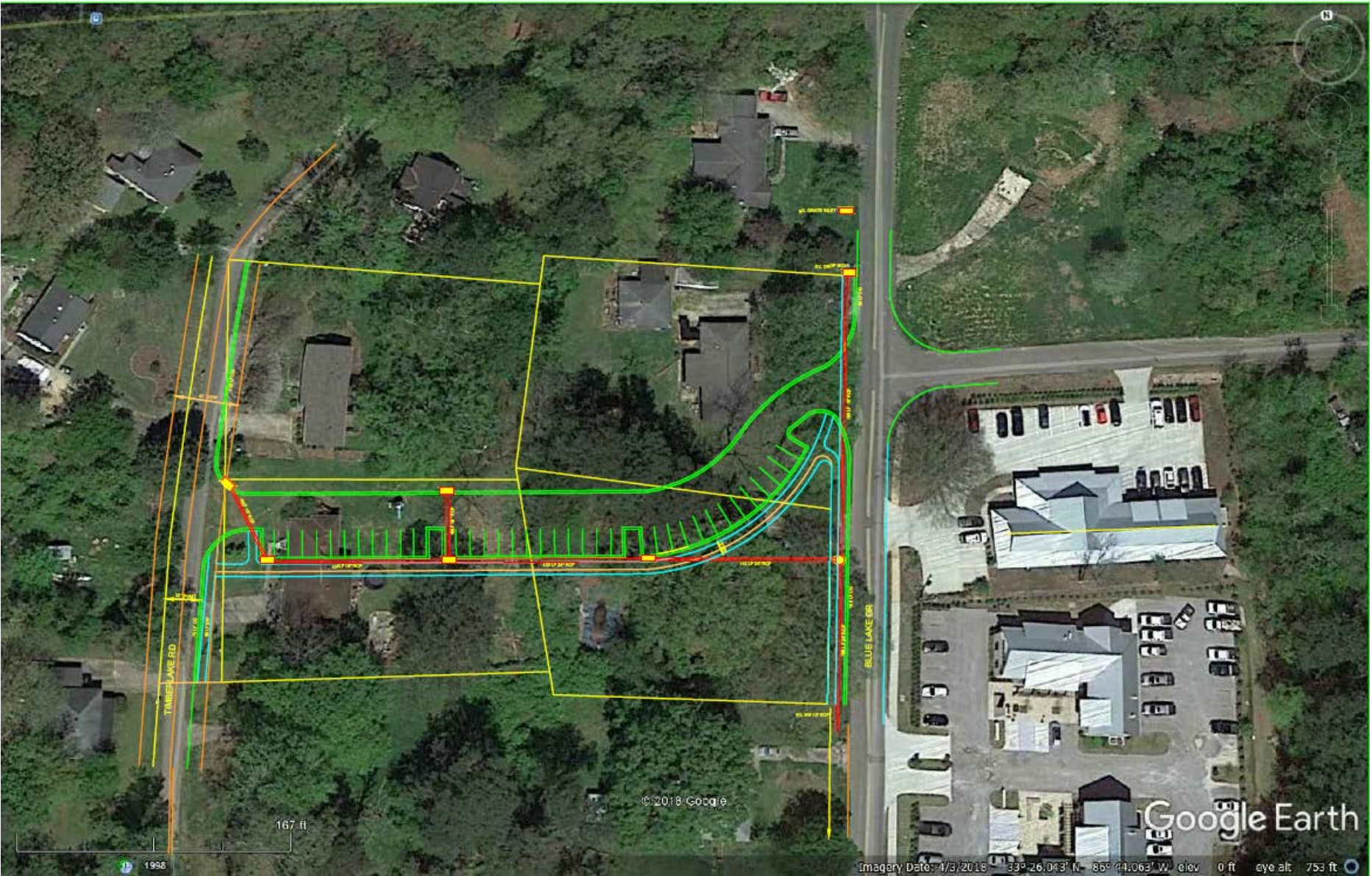
10/06/2018 - City Staff Meeting Concept Presentation
11/02/2018 - City Staff Meeting Revised Concept Plan
11/07/2018 - Site Plan Options

PROJECT NO.	01808
DRAWN BY:	Charles Overcash
PROJECT ARCHITECT:	W. Walker Renneker
DATE:	November 8, 2018

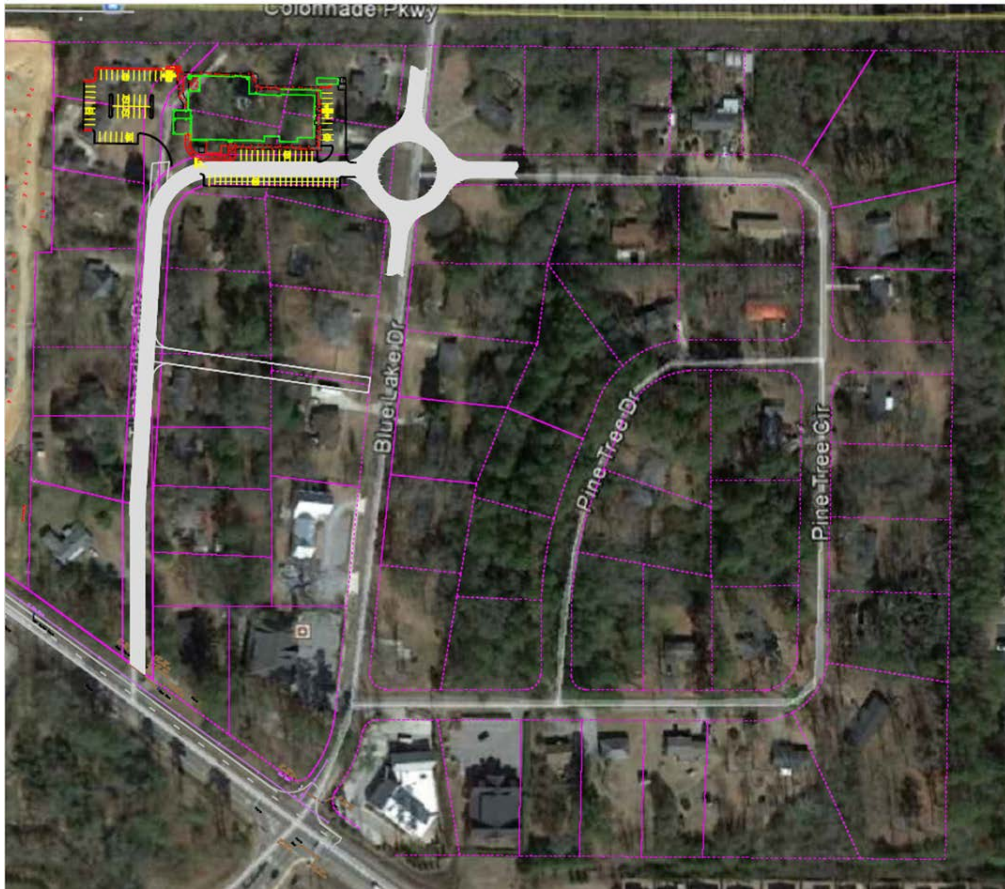
COPYRIGHT:
Tent Shop Design 2018
SHEET TITLE:
Site Plan Option No. 02

A1.2





Blue Lake Road Estimate



- \$650,000 Construction and Property Acquisition Budget
- Future Development Opportunity
- Limited Time Frame for Action
- Hotel Benefit (120 Rooms)
 - Annual Lodging Tax (\$160,000)
 - Annual Ad Valorem Tax (\$50,000)
 - Construction Fees/Taxes (\$180,000)



Vestavia Hills Municipal Court



Municipal Court Updates

- Efficiency and Effectiveness
 - Organization
 - Policy and Procedures
 - Finances and Accounting
 - Compliance



Municipal Court Updates

Organization

- Case Filing System
- Docket Designation
- Court Flow
- Court Software

Policy & Procedures

- Pre-Trial Diversion Program
- Bonding Procedures
- Defensive Driving
- Failure to Appear Policies



Municipal Court Updates

Finances and Accounting

- Bond Accounting
- Daily Accounting
- Monthly Reporting

Compliance

- Pre-Trial Diversion
- State Reporting
- Record Keeping



Municipal Court Updates

Future Strategies

- Going Paperless
- Remote Swearing
- Vendor Evaluation
- Programs



Legislative Priorities



2019 Legislative Priorities for the Alabama League of Municipalities

Infrastructure Funding

The need for additional infrastructure funding has been debated the past two legislative sessions and continued to be studied by the Joint Legislative Infrastructure Study Task Force since the conclusion of the 2018 Regular Session. Their recommendations would add an additional motor fuel excise tax of 6 to 12 cents onto each gallon of motor fuel and place an annual license fee in the range of \$100-\$150 on vehicles using hybrid or electric engines. Task force members and stakeholders agree that this is needed to address infrastructure demands for ongoing maintenance as well as expansion of current roadways. Where the League membership takes issue is in the distribution of new funds. The current distribution formula was implemented in the 1960s and does not reflect the 2019 demographics of our state. Cities and towns are where 65 percent of Alabama's citizens live, work, shop and find entertainment, yet the current proposals would only provide a meager 10 percent of the distribution to municipalities. The League and its municipalities are advocating for a change to the distribution of local funds to provide an equal distribution of all local (cities and counties) motor fuel tax funds.

Online Sales Tax Collections

In 2016, the League worked with state and county officials to implement the Simplified Sellers Use Tax (SSUT) program allowing for the voluntary collection and remittance of sales taxes to Alabama by out of state on-line retailers. This program generated more than \$60 million in 2017 with \$15 million for municipal governments. In 2018, we amended the SSUT laws to include the collection of sales tax by marketplace facilitators – which are basically on-line malls hosted by national retailers. These additional collections should increase to approximately \$120 million in 2019.

Additionally, the US Supreme Court provided a ruling this past summer that seems to allow for the mandatory collection and remittance of sales taxes by online retailers, as long as the process is simple and non-discriminatory to the retailer. We believe our SSUT statute will allow Alabama to implement the mandatory provisions in the 2019 Session. The League will advocate for the mandatory implementation of SSUT with an additional one cent added to the existing 8 cent tax to be distributed directly to local governments.

Unfunded Mandates

We believe there will be several proposals in 2019 to preempt or exempt sectors of the business community from paying municipal business licenses or collecting and remitting municipal sales taxes. Pharmacies and other businesses regularly lobby the Legislature to decrease their business license responsibilities. In addition, each year bills are introduced that would hinder municipalities from managing the resources in their communities and push the financial burden of administering programs onto our cities and towns. Several employee groups continually lobby for enhanced benefits to be paid by their employers. ALM has also vehemently opposed legislation that would preempt police jurisdictions. We expect to defend against similar proposals in 2019. The League will advocate against any unfunded mandates on municipal governments.

Employee Liability

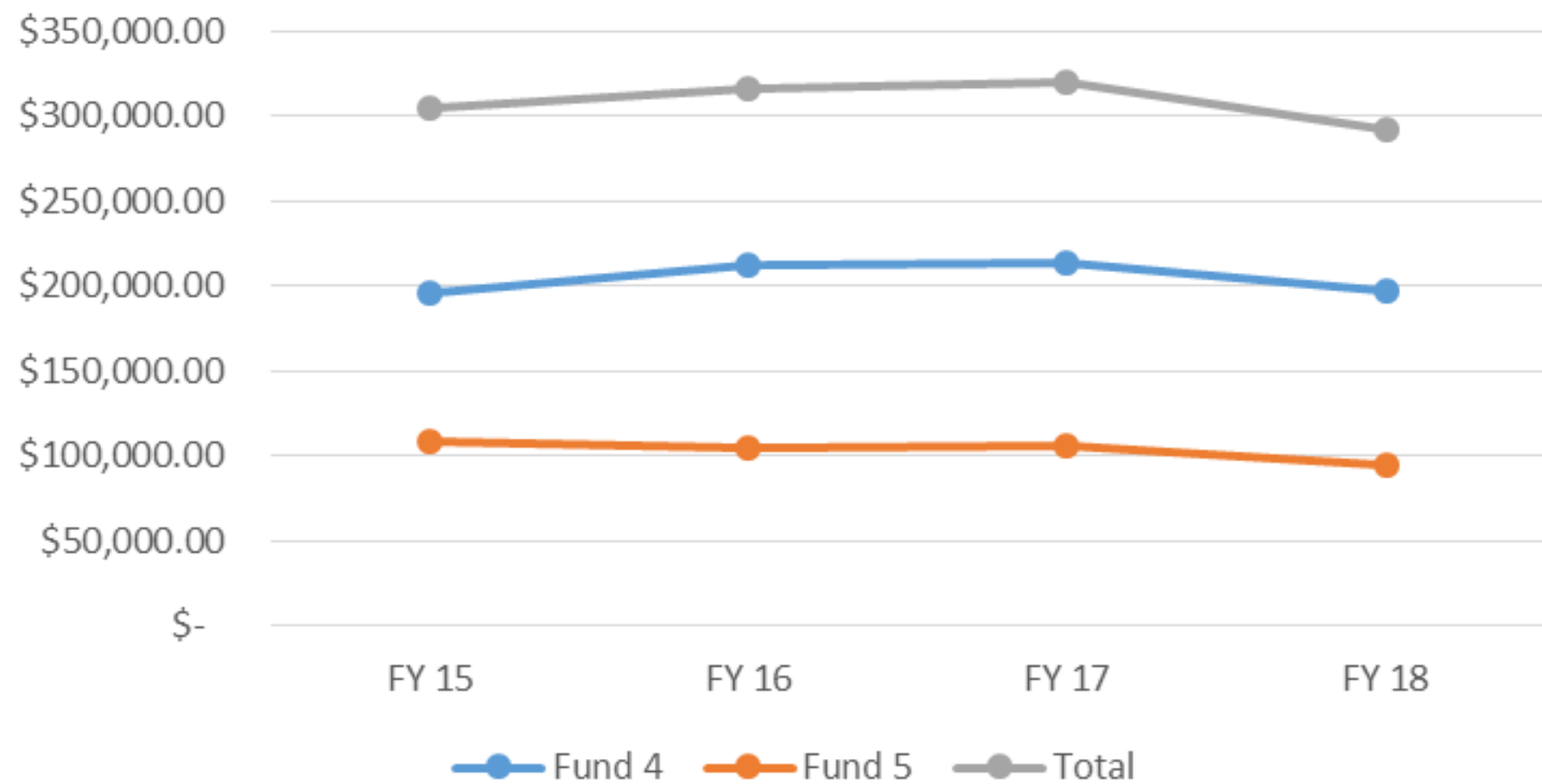
Over the past few years we have experienced a major shift in municipal litigation with lawsuits now aimed directly at municipal employees for accidents that occur in the workplace. Plaintiff lawyers have included municipal employees as co-defendants when suing the municipality on behalf of a plaintiff. In several cases, state courts have ruled these employees are exposed to liability via on-the-job accidents. This has jeopardized the financial security of our municipal employees. The League advocates for placement of municipal employees under the protection of the municipal liability caps.



Gas Tax



Road Resurfacing Funds- Gas Tax



Analysis of Ongoing Road Resurfacing Needs in Vestavia Hills		
Total Road Miles with Vestavia Hills City Limits	171 miles	
Number of Road Miles subject to JeffCo Thru Rd Agreement	-17 miles	
Total Road Miles to be Maintained by the City of VH	154 miles	
Annual Number of Roads to Maintain in 20 yr resurfacing plan	7.7 miles	
Cost per Road Mile under current three year contract	\$ 110,000.00	
Annual Cost of Resurfacing with 20 year plan	\$ 847,000.00	
Current gas tax funding dedicated to road resurfacing	\$ (292,000.00)	
Annual funding deficit to accomplish 20 year plan	\$ 555,000.00	
Capital Funding Plan assuming 20 mile resurfacing catch up w/in proposed bond issue		
		Road Miles
FY 2018		
Operating Funds	\$ 292,000.00	
Bond Issue	\$ 2,200,000.00	
TOTAL	\$ 2,492,000.00	22.65
FY 2019		
Gas Tax	\$ 292,000.00	
Additional Funds	\$ 184,000.00	
TOTAL	\$ 476,000.00	4.33
FY 2020		
Gas Tax	\$ 292,000.00	
Additional Funds	\$ 368,000.00	
TOTAL	\$ 660,000.00	6.00
FY 2021		
Gas Tax	\$ 292,000.00	
Additional Funds	\$ 552,000.00	
TOTAL	\$ 844,000.00	7.67
FY 2022 and Thereafter		
Fund Paving at an escalating amount based upon costs of work to be performed		
Approximately 7.7 miles per year		



Retirement Systems of Alabama



Comparison of Tier 1 and Tier 2 for ERS

Eligibility

- **Tier 1** - Member had service credit in the ERS prior to January 1, 2013. This includes a member who has withdrawn service or has purchased non-temporary service that predates January 1, 2013.
- **Tier 2** - Member who first began eligible employment with an ERS participating employer on or after January 1, 2013, and who had no eligible service in the ERS or TRS prior to January 1, 2013.



Tier 1 and Tier 2 Comparison

	Tier 1	Tier 2
Date of Employment	Prior to Jan. 1, 2013	On or after Jan. 1, 2013
Employee Contribution Rate	8.5%	7.0%
Retirement Eligibility	<ul style="list-style-type: none">▪ 25 years of service at any age OR <ul style="list-style-type: none">▪ At least 10 years of service at age 60	<ul style="list-style-type: none">▪ <u>No 25-year retirement</u>• At least 10 years of service at age 56
Retirement Factor	2.0125%	1.650%

Comparison of Tier 1 and Tier 2 for ERS

	Tier 1	Tier 2
Date of Employment	Prior to Jan. 1, 2013	On or after Jan. 1, 2013
Employee Contribution Rate	8.5%	7.0%
Retirement Eligibility	<ul style="list-style-type: none"> ▪ 25 years of service at any age <p>OR</p> <ul style="list-style-type: none"> ▪ At least 10 years of service at age 60 	<ul style="list-style-type: none"> ▪ <u>No 25-year retirement</u> • At least 10 years of service at age 56
Retirement Factor	2.0125%	1.650%



Comparison of Tier 1 and Tier 2 for ERS

	Tier 1	Tier 2
Average Final Salary	Average of the Highest 3 of last 10 years of service	Average of the highest 5 of last 10 years of service
Benefit Cap	None	80% of Average Final salary
Sick Leave Conversion	Yes	No



Comparison of Tier 1 and Tier 2 for ERS

Final Benefit Calculation

(Average Final Salary) X (Years of Service)
X (Benefit Factor) ÷ 12 = Monthly Benefit

Tier 1 Employee Benefit Factor = 2.0125%

Tier 2 Employee Benefit Factor = 1.65%



Comparison of Tier 1 and Tier 2 for ERS

Final Benefit Comparison

- Tier 1

$$\$55,000 \times 30 \times 0.20125 \div 12 =$$

\$2,767 / Month or \$33,204 / Year

- Tier 2

$$\$55,000 \times 30 \times 0.0165 \div 12 =$$

\$2,268 / Month or \$27,216 / Year



Comparison of Tier 1 and Tier 2 for ERS

Sick Leave Conversion

- An employee may convert unused sick leave toward meeting the minimum service requirement for retirement, or the converted sick leave will be used in calculating the retirement benefit.
- Members cannot convert unused sick leave to retirement credit in order to meet the 10-year vesting requirement.



HB 344 Committee Talking Points

- This legislation covers only employees of County and Municipal Governments, Local Agencies, Boards and Districts that are members of the ERS system of RSA (local units). This does not cover any State employee so there is no possible increase in State monies.
- The change back to TIER I benefits is not mandated by the local unit. There is “**OPT IN**” language that provides for up to 24 months for a local unit to pass a resolution to change back the benefits.
- This legislation will give TIER II employees under the ERS system TIER I benefits when that employee is eligible for retirement if the local they are employed by elects to make the change.
- The cost of the change in benefits is being covered by an increase in payroll contributions by the employee. General employees contribution will be 7.5% and Public safety employees will pay 8.5%
- There is a need to make the change back to TIER I benefits to allow the local units to be able to recruit and retain good quality employees to provide the services to those covered by the local Government or Agency. With the increase in industry coming into Alabama the competition for good quality employees will only get stronger.
- Once the local unit elects to make the change the effective date will be the beginning of the next fiscal year.
- RSA personnel were involved with the writing of this legislation and are good with the language in the bill.



Employee Immunities and Earmarking



