



City of Fairhope Budget

2022 Fiscal Year Budget

FY 2022 Budget Highlights

1. Infrastructure and growth continue to be a concern and a primary focus
 - Utilities investments - \$23.6M
 - Resurfacing - \$404K
2. Protecting our natural environment for the enjoyment of all
 - Parks investments - \$2.9M
3. Customer Service
 - Automated Metering Infrastructure - \$2.2M
 - Invoice Cloud online payment system
4. Employee retention
 - Longevity pay
 - Merit increases
 - Symbol Health Clinic

FY 2022 Total Budget by Fund

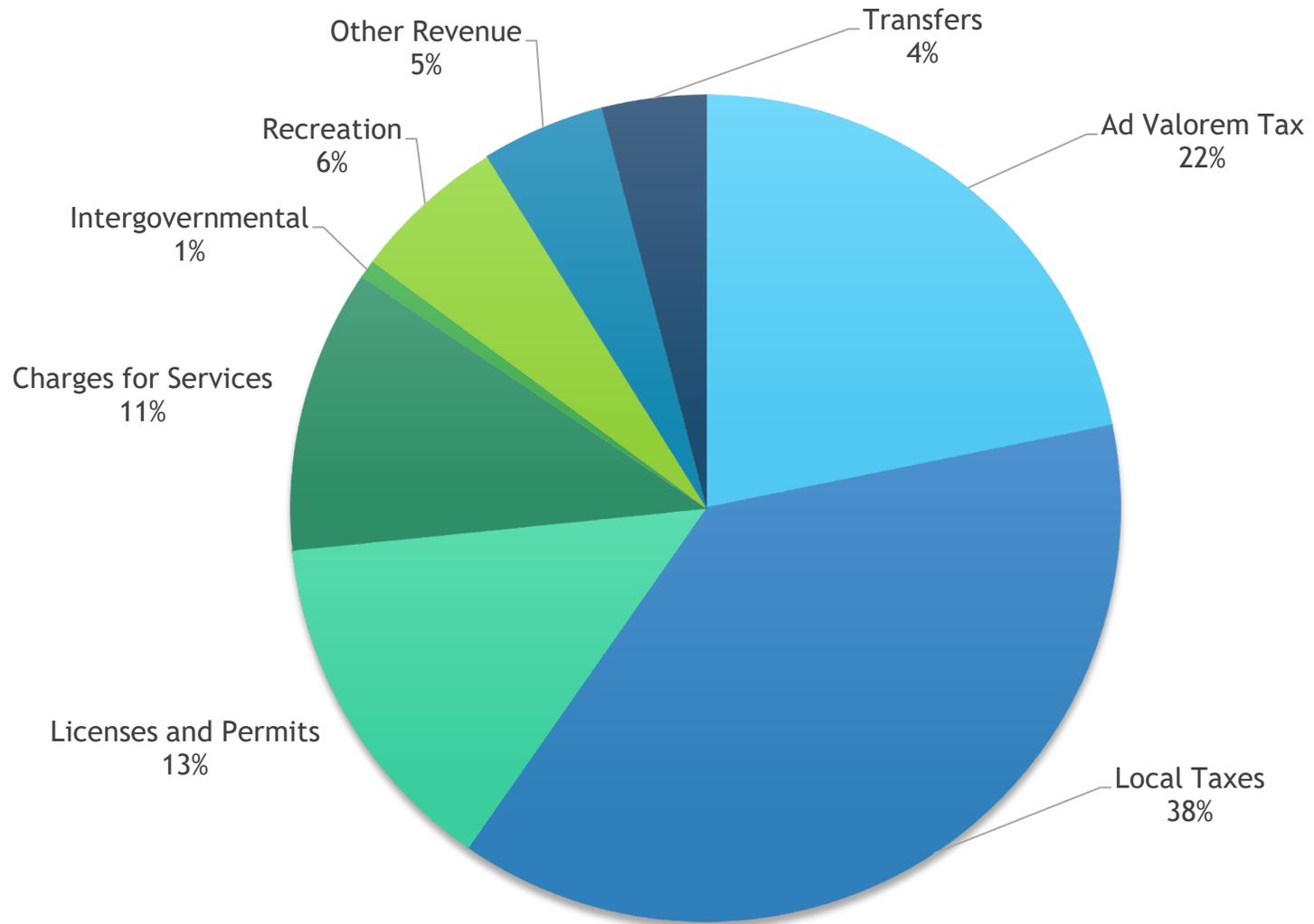
Fund Description	FY 2022 Budget Amount
General Fund	33,593,630
Sanitation Fund	3,855,707
Gas Fund	9,650,999
Electric Fund	24,985,219
Water/Sewer Fund	31,858,205
Capital Projects Fund	7,004,613
Impact Fees Fund	2,013,185
Gas Tax Fund	90,000
Rebuild Alabama Fund	113,600
Municipal Capital Improvement Fund	437,208
TOTAL	\$ 113,602,366

Budget Comparison by Fund

Year to Year Budget Comparison by Fund	FY 2021	FY 2022	% Change
General Fund	33,488,518	33,593,630	0.3%
Sanitation Fund	0	3,855,707	0.0%
Gas Fund	7,857,278	9,650,999	22.8%
Electric Fund	23,404,149	24,985,219	6.8%
Water/Sewer Fund	14,468,165	31,858,205	120.2%
Capital Project Fund	5,320,644	6,684,613	25.6%
Impact Fees	961,000	2,013,185	109.5%
Gas Tax Fund	90,000	90,000	0.0%
Rebuild Alabama Fund	75,000	113,600	51.5%
Municipal Capital Improvement Fund	0	437,208	0.0%
Totals	85,664,754	113,282,366	32.2%

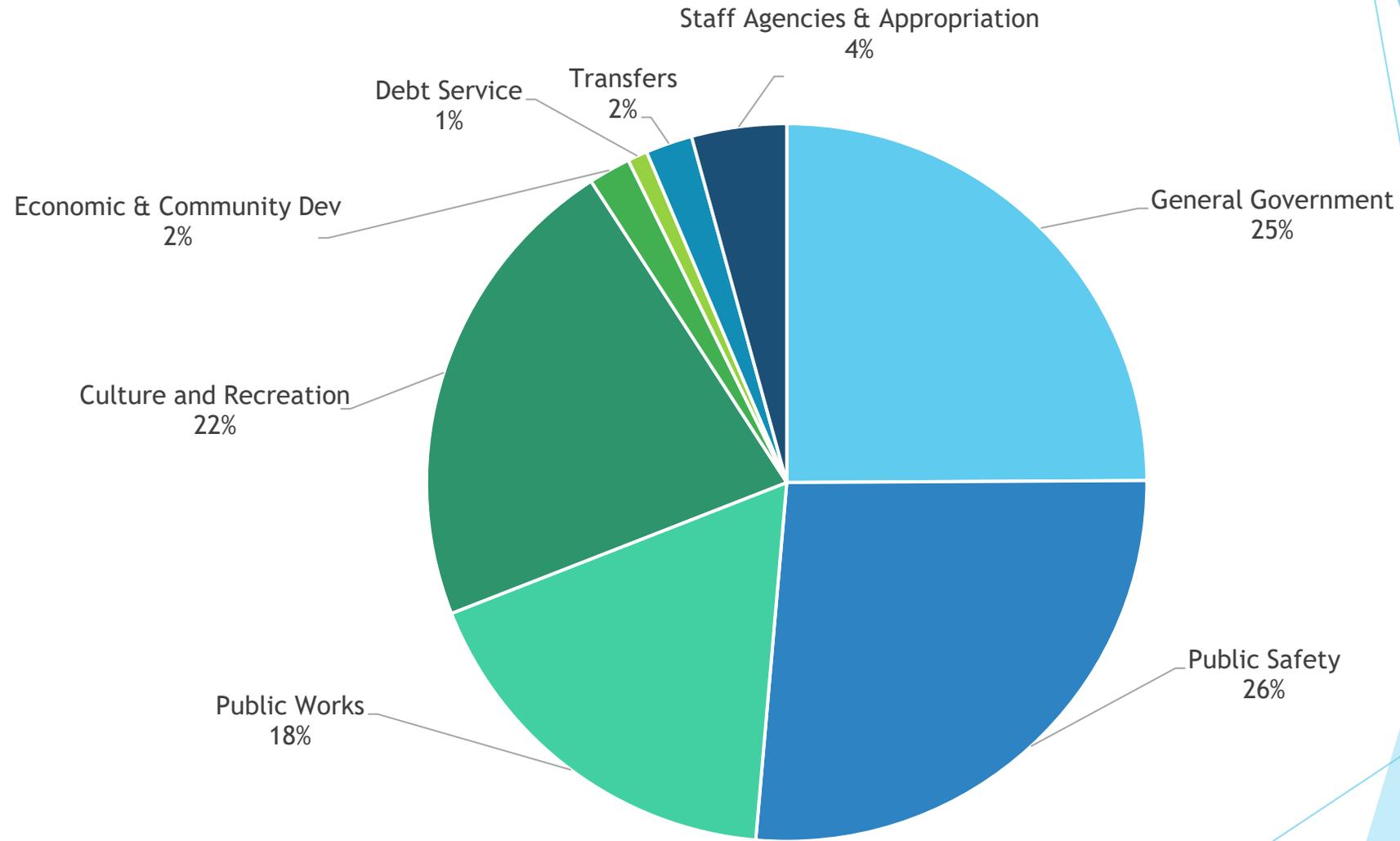
Note: Sanitation new fund

FY 2022 General Fund Revenues



■ Ad Valorem Tax ■ Local Taxes ■ Licenses and Permits ■ Charges for Services ■ Intergovernmental ■ Recreation ■ Other Revenue ■ Transfers

FY 2022 Budgeted Expenses by Function of Government



- General Government
- Public Safety
- Public Works
- Culture and Recreation
- Economic & Community Dev
- Debt Service
- Transfers
- Staff Agencies & Appropriation

Investment in Infrastructure

Recreation

- Founders Competition Track (\$1Mil)
- Founders Bathrooms (\$115K)
- Volanta Baseball Field LED Lighting, 4 new Fields, and Restroom Facility (\$1.21Mil)
- Boys and Girls Club Park Improvements and New Playground Equipment (\$163K)
- LED Lighting at the Tennis Center (\$35K)
- LED Lighting on High School Softball Field at Founders Park (\$85K)
- Electrical Upgrades at Fairhope Docks (\$239K)

Investment in Infrastructure

Streets

- Street Resurfacing (\$403K)
- Gayfer Greeno turn lanes (\$688K)
- BRATS Hub Transit Shelter (1.15M)
- Clock Corner Improvements (\$75K)
- Church Street Drainage project (\$437K)
- Safe Room (\$650K)

Investment in Infrastructure

Civic Center

- Municipal complex improvements (\$40K)
- Resurface parking lot (\$57K)

Nix Center

- Building improvements (\$354K)

Quail Creek Golf Course

- Cart path renovations (\$80K)
- Drainage and cart path improvements (\$400K)

Investment in Infrastructure

Gas Department Infrastructure (\$2.29M)

- Church Street outfall project
- Gate station improvements
- Cast iron replacement begins
- System improvements

Investment in Infrastructure

Electric Department Infrastructure (\$4.5M)

- Substation upgrades continues
- Automated metering infrastructure
- North Greeno Road light replacement
- Office and warehouse improvements

Investment in Infrastructure

Water Department Infrastructure (\$8.32M)

- Water main upgrades
- Water Distribution system main replacement
- Church Street project
- Water plan and well upgrades and repairs
- Office and warehouse improvements

Investment in Infrastructure

Wastewater Department Infrastructure (\$10.25M)

- Force main upgrades
- Church Street Project
- Sewer lift station upgrades, including generators
- Equipment repair and upgrades to Wastewater Treatment Plant

Investment in Capital Equipment

General Government

- Warehouse sweeper (\$14.5K)
- Downtown Speaker System (\$12K)

Building Department

- Vehicles (\$24K)

Police Department

- 7 new police vehicles with equipment (\$360K)

Meter Department

- Vehicles (\$27K)

Investment in Capital Equipment

Fire Department

- Station 1 generator (\$62K)
- Air tank system (\$70K)
- Vehicles(\$80K)

Recreation

- Spin bikes (\$42K)

Street Department

- Vehicles (\$187K)
- Mini Excavator (\$75K)
- Concrete mixer truck (\$138K)

Fleet Maintenance

- Vehicles (\$114K)

Investment in Capital Equipment

Quail Creek Golf Course

- Grounds equipment (\$125K)
- Reel grinder (\$36K)

Library

- York Chiller and controls (\$130K)

Gas Department

- Hydrovac with Hydraulic Arm (\$76)
- Dump Trailer (\$15K)
- Vehicles and truck bodies (\$92K)

Investment in Capital Equipment

Electric Department

- Bucket Truck (\$283K)
- Vehicles (\$151K)
- Pole Trailer (\$25K)

Water Department

- Vehicles (\$130)
- Mini Excavator (\$60K)
- Tapping Machine (\$25K)

Wastewater Department

- Vehicles (\$97K)
- Sewer Jetter/Vacuum Truck (\$415K)

Investment in Capital Equipment

Sanitation

- Automated Garbage Truck (\$286K)
- Bulldozer (\$380K)
- Brush Hog Trash Truck (\$182K)