



City of Fairhope Budget

2023 Fiscal Year Budget

FY 2023 Budget Highlights

1. Infrastructure and growth continue to be the primary focus
 - \$43 Million in utilities investments
 - \$1 million in resurfacing and drainage (Blueberry Lane included?)
 - \$1 million in traffic improvement projects
2. Public Safety
 - New Police Officers
 - New Vehicles
3. Public Works
 - New trash trucks
 - New Street Crew, ROW inspector and sanitation employees
4. Protecting our natural environment for the enjoyment of all
 - Almost \$4 million in parks investments
 - \$1 million in investments in new quality of life projects
 - K-1 Center renovation
 - Courtyard in downtown
 - Sidewalks
5. Personnel costs continue to increase
 - 37 new positions between Utilities and General Government
 - Merit increases
 - Symbol Health Clinic

FY 2023 Total Budget by Fund

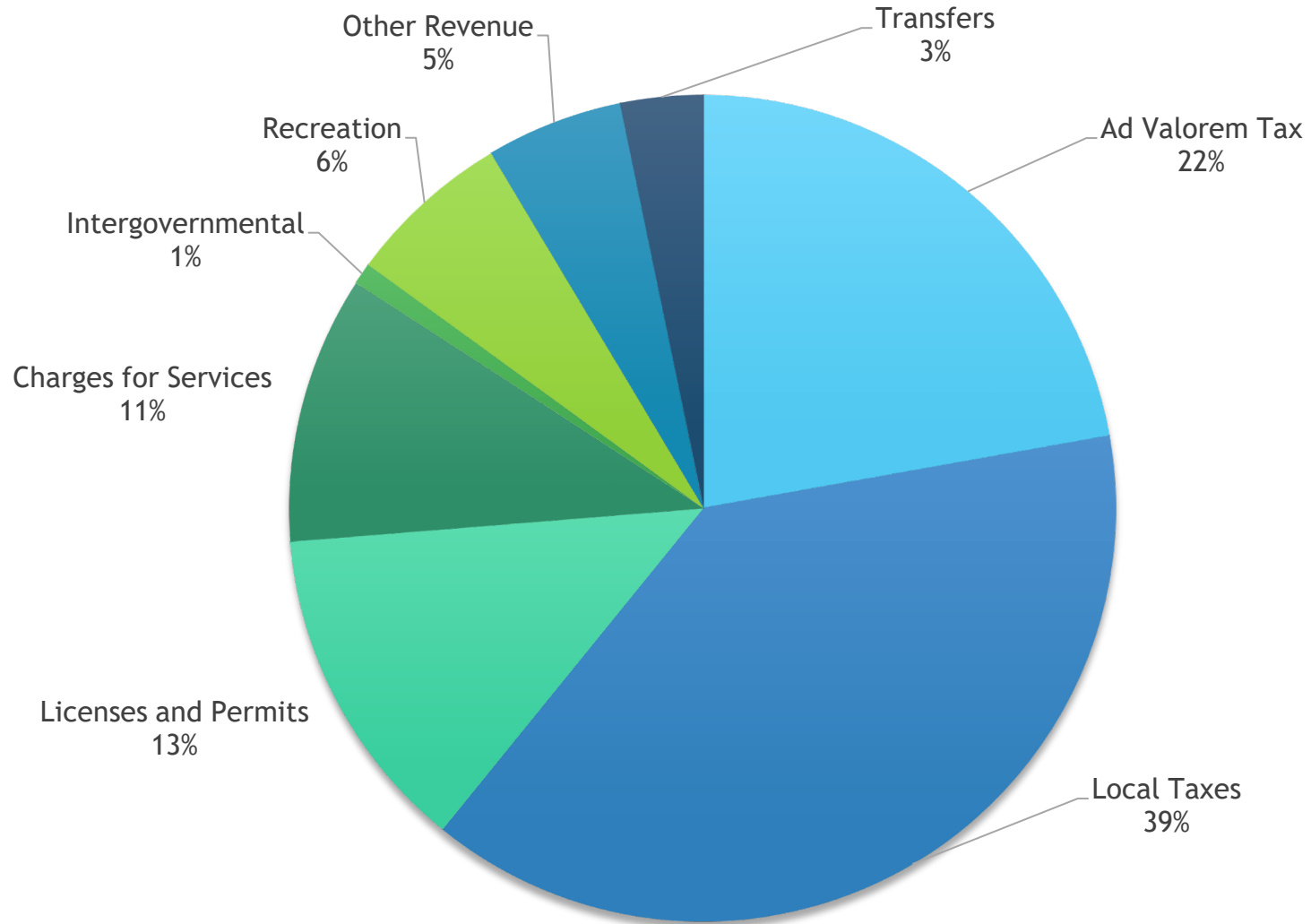
Fund Description	FY 2023 Budget Amount
General Fund	37,811,606
Sanitation Fund	4,473,908
Gas Fund	10,609,866
Electric Fund	28,280,169
Water/Sewer Fund	37,665,059
Capital Projects Fund	8,740,621
Impact Fees Fund	2,013,185
Gas Tax Fund	93,000
Rebuild Alabama Fund	130,000
Municipal Capital Improvement Fund	200,500
TOTAL	\$ 129,999,208

Budget Comparison by Fund

Year to Year Budget Comparison by Fund	FY 2022	FY 2023	% Change
General Fund	34,593,630	37,811,606	9.3%
Sanitation Fund	3,910,707	4,473,908	14.4%
Gas Fund	9,650,999	10,609,866	9.9%
Electric Fund	24,985,219	28,280,169	13.2%
Water/Sewer Fund	31,858,205	37,665,059	18.2%
Capital Project Fund	8,108,930	8,740,621	7.8%
Impact Fees	2,013,185	1,994,480	-0.9%
Gas Tax Fund	90,000	93,000	3.3%
Rebuild Alabama Fund	113,600	130,000	14.4%
Municipal Capital Improvement Fund	437,208	200,500	-54.4%
Totals	115,761,683	129,999,209	12.3%

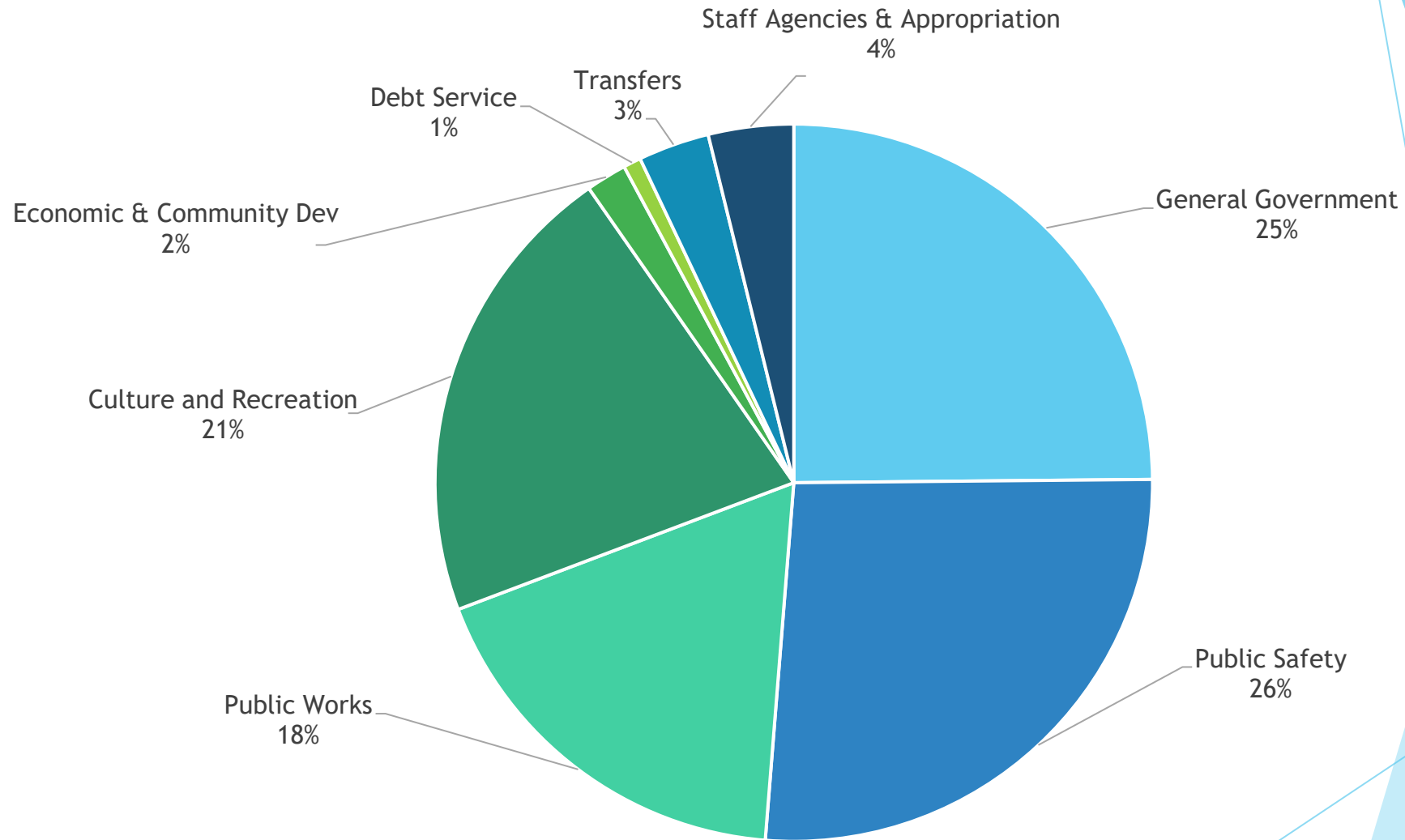
Note: Sanitation new fund

FY 2023 General Fund Revenues



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

FY 2023 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

- Founder's Park Competition Track - *(FSTC & BCBE Contribution \$650K)*
- Founder's Park Restrooms (\$187K)
- Volanta Park New Baseball Fields and Restroom Facility (\$922K)
- LED lighting of Fairhope High School Baseball field
- Electrical Upgrades at Fairhope Docks (\$240K)
- North Triangle Nature Park (\$1.09K) - *GOMESA Grant*
- Pickleball Courts at Quail Creek - *Impact Fees*

Investment in Infrastructure

Streets

- Street Resurfacing (\$533K) - *Rebuild Alabama \$130K; State Gas Tax \$93K; Impact Fees \$200K*
- Drainage Improvements (\$350K) - *Impact Fees \$200K*
- Gayfer Greeno turn lanes (\$621K) - *MPO Grant \$497K*
- BRATS Hub Transit Shelter (1.69M) *MPO Grant \$1.3M*
- Clock Corner Improvements
- Roundabout at 104 and Section Engineering Design/Plans
- ADA Compliance Project

Investment in Infrastructure

Civic Center/Nix Center/Museum

- Building improvements (\$300K)
- ADA Complaint Projects (\$65K)
- Resurface parking lots (\$135K)
- Roof Repairs (\$344K)

Quail Creek Golf Course

- Drainage & Course Improvements (\$119K)
- Restroom renovation (\$18K)

Investment in Infrastructure

Gas Department Infrastructure (\$2.02M)

- System Upgrades
- County Road 1 System Improvements
- Engineering for Cast iron replacement
- Facility upgrades and improvements

Investment in Infrastructure

Electric Department Infrastructure (\$6.5M)

- Substation upgrades continue
- 44 KV Loop for Redundant System
- Downtown Underground Service
- Automated metering infrastructure
- Facility upgrades and improvement

Investment in Infrastructure

Water Department Infrastructure (\$14.66M)

- Water main upgrades
- Water Distribution system main replacement
- SCADA Upgrades
- Water tank maintenance
- Water plant and well upgrades
- Facility upgrades and improvements

Investment in Infrastructure

Wastewater Department Infrastructure (\$20.04M)

- Force main upgrades
- SCADA Upgrades
- Sewer lift station upgrades, including generators
- Repair and upgrades to Wastewater Treatment Plant
- Facility upgrades and improvements

RESTORE Grant reimbursement (\$10.9M)

Investment in Capital Equipment

General Government (\$407K)

- Vehicles
- New Servers
- New website design and implementation

Police Department (\$397K)

- Vehicles with police equipment
- Scout Speed Trailer

Fire Department (\$136K)

- Station 1 generator
- Vehicles

Investment in Capital Equipment

Recreation (\$87K)

- Fitness Equipment Upgrades
- Vehicles

Street Department (\$854K)

- Three Wheeled Sweeper
- Mower Max Boom Mower
- Concrete mixer truck
- Barricades
- Vehicles
- Mowers

Investment in Capital Equipment

Library (\$250K)

- Contribution toward 2nd floor renovations

Gas Department (\$497K)

- Mini Excavator
- Plow Combo
- Vehicles, trailers and other equipment

Electric Department (\$498K)

- Bucket Truck
- Vehicles
- Skid Steer
- Line Locator device
- Trailers and other equipment

Investment in Capital Equipment

Water Department (\$236K)

- Vehicles
- Fusion Machine
- Forklift
- Ground Penetrator Radar Locator
- Trailers and other equipment

Wastewater Department (\$422K)

- Vehicles
- Mini Excavator
- Track fusion machine
- Portable generators
- Trailers and other equipment

Sanitation (\$923K)

- Three Automated Garbage Trucks
- 20 Cubic Yard Packer Truck

Community Appropriations

Totaling more than \$1.2 million

- Library (\$875K)
- The Haven (\$150K)
- Rotary Youth Club (\$57K)
- Community Partners (\$200K)
 - Eastern Shore Arts Center
 - Eastern Shore Chamber of Commerce
 - Downtown Fairhope Business Association
 - Ecumenical Ministries
 - Baldwin County Economic Development Alliance
 - Mobile NEP
 - Others

Personnel

- 37 New Positions
- 7 new police positions (patrol, beach, communications)
- 9 new public works positions (street crew, ROW inspector & mowers)
- 2 new employees in sanitation
- 10 new positions in Water & Wastewater including an administrative position
- 5 seasonal or intern positions (recreation, public works, utilities, police)
- Includes several reclassifications (PT to FT), promotions, etc.