



CITY OF FAIRHOPE BUDGET HIGHLIGHTS

2024 Fiscal Year Budget

FY 2024 BUDGET HIGHLIGHTS

1. Investments in critical infrastructure to maintain and improve quality of life in the City of Fairhope continue to be our primary focus, by utilizing external funding sources where applicable and the strategic use of our reserves.
 - \$42.6 Million in Utility System Improvements
 - \$2.3 Million in road resurfacing, on-street parking and drainage projects
 - \$1.8 Million in traffic improvement projects
 - \$2.6 Million in sidewalk construction projects

2. Protecting our natural environment for the enjoyment of all patrons by maintaining safe, clean, aesthetically pleasing City parks and designated recreation areas and facilities.
 - \$6.1 Million in parks & recreation facility investments

Quality of life projects:

 - \$2.5 Million investment for K-I Center

3. Personnel Costs
 - Salaries are budgeted flat in comparison to FY23 Budget as we continue to have unfilled positions and our current staffing level is around 86%. Although being understaffed is a definite challenge, at this point it allows us some latitude to absorb costs for new positions, as well as Merit and COLA increases in the coming year.
 - 16 New positions between Utilities and General Government

FUND DESCRIPTION	FY 2024 BUDGET AMOUNT
General Fund	48,579,239
Sanitation Fund	3,923,975
Gas Fund	12,718,816
Electric Fund	29,441,368
Water/Sewer Fund	46,860,282
Capital Projects Fund	14,444,753
Impact Fees Fund	1,719,111
Gas Tax Fund	104,000
Rebuild Alabama Fund	160,000
Municipal Capital Improvement Fund	212,000
TOTAL	\$ 158,163,544

FY 2024 TOTAL BUDGET BY FUND

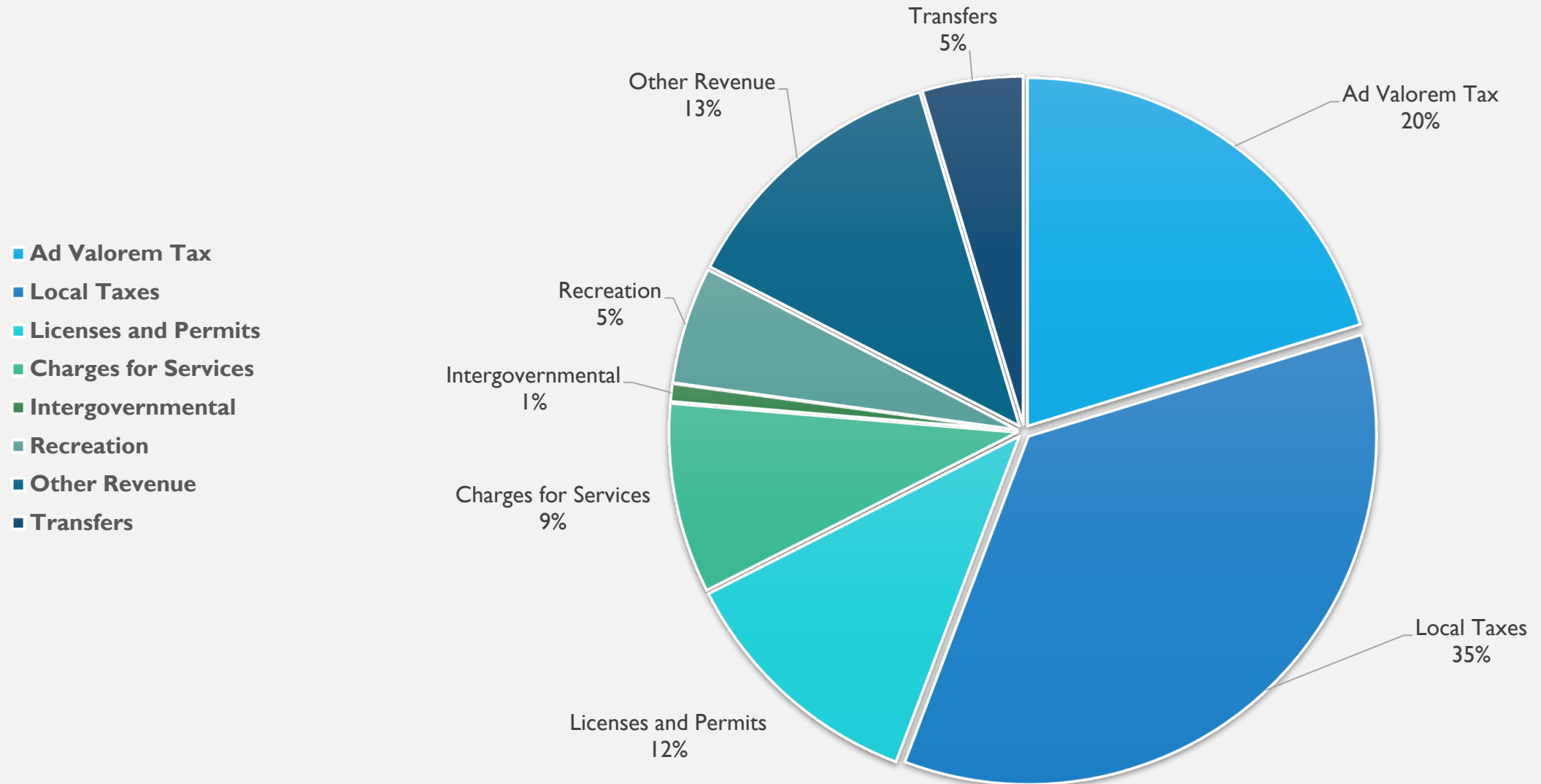
**Year to Year Budget Comparison
by Fund**

FY 2023 FY 2024 % Change

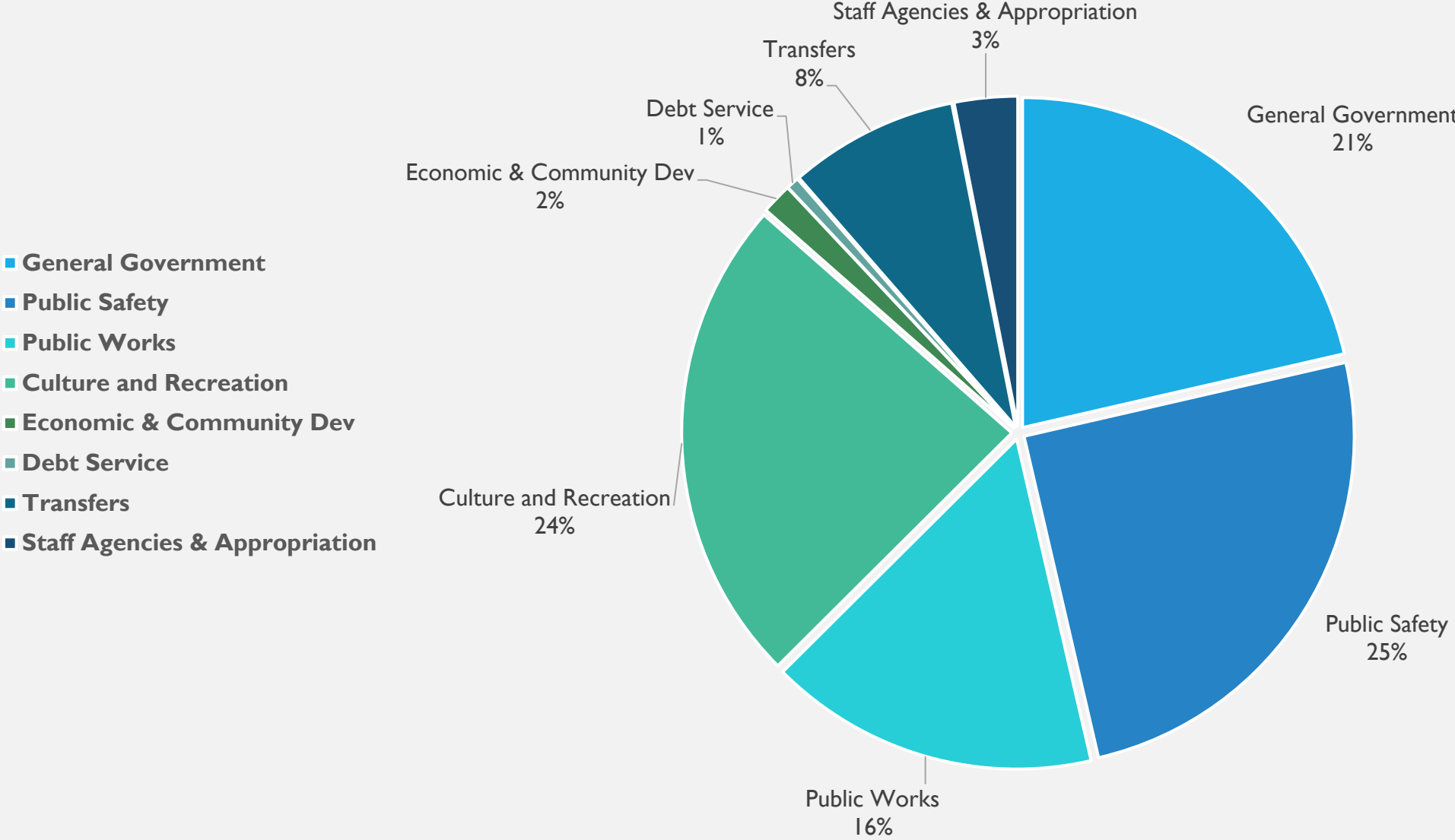
	FY 2023	FY 2024	% Change
General Fund	37,811,606	48,579,239	28.2%
Sanitation Fund	4,473,908	3,923,975	-12.3%
Gas Fund	10,609,866	12,718,816	19.9%
Electric Fund	28,280,169	29,441,368	4.1%
Water/Sewer Fund	37,665,059	46,860,282	24.4%
Capital Project Fund	8,740,621	14,444,753	65.3%
Impact Fees	1,994,480	1,719,111	-13.8%
Gas Tax Fund	93,000	104,000	11.8%
Rebuild Alabama Fund	130,000	160,000	23.1%
Municipal Capital Improvement Fund	200,500	212,000	5.7%
Totals	129,999,209	158,163,544	21.58%

**BUDGET COMPARISON
BY FUND**

FY 2024 General Fund Revenues By Source



FY 2024 Budgeted Expenses by Function of Government



INVESTMENT IN
INFRASTRUCTURE



INVESTMENT IN INFRASTRUCTURE

Non-departmental Facilities (\$554K)

Library

Second Floor Improvements

Boys & Girls Club

New Fence at Rotary Youth Park

Sewer System Improvements

(2) 10 Ton A/C Units

Walkway Canopy

Haven

Building Renovations



Recreation (\$6M)

Municipal Pool (MEP & Structural Repairs)

Founder's Park Competition Track/ Parking Lot Repair

Manley Field Bleachers & Upgrades

New Tennis & Pickleball Courts at Mike Ford Tennis Center

LED lighting, Sidewalks, Renovate Bathroom & Concessions – W.C. Majors Field/ Volanta Park

North Triangle Nature Park & Center

Pickleball Courts Lighting at Quail Creek

New Fitness Court

INVESTMENT IN
INFRASTRUCTURE

Streets (\$8.37M)

Street Resurfacing

Drainage Improvements

Traffic Improvements

BRATS Hub Transit Shelter/Art Alley

Clock Corner Improvements

Sidewalk Construction

ADA Compliance Southland Place Sidewalk Project



INVESTMENT IN
INFRASTRUCTURE

Civic Center/Nix
Center/Museum (\$366K)

Building improvements

Fire Alarm System upgrade

Resurface parking lots

ADA Compliance

Replace copper water lines



INVESTMENT IN
INFRASTRUCTURE

Quail Creek Golf Course (\$646K)

Drainage & Course Improvements

Cart Path Renovation

Cart Barn Roof Replacement

Maintenance Barn Roof
Replacement

Driving Range Renovation



INVESTMENT IN
INFRASTRUCTURE



UTILITIES
INVESTMENT IN
INFRASTRUCTURE

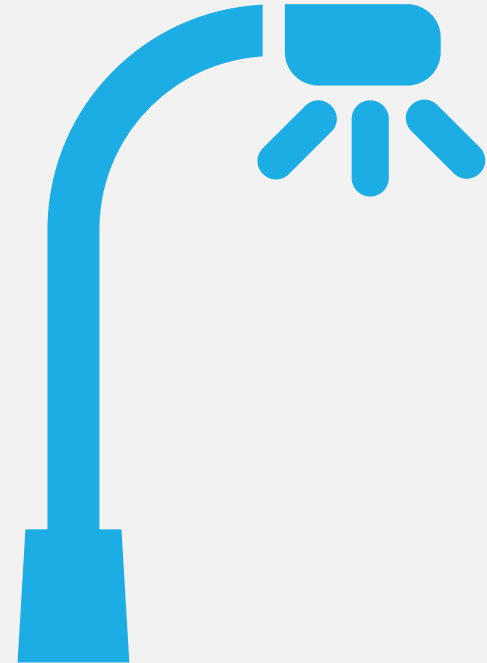
GAS DEPARTMENT (\$4.46M)

- Cast Iron Pipe Replacement – Phase I
- Creek Crossings
- Meters & Regulators
- Additional upgrades and improvements



ELECTRIC DEPARTMENT (\$6.5M)

- 44 KV Loop for Redundant System
- Downtown Underground Service
- Automated metering infrastructure
- Dyer Road Pole & Wire Replacement
- Replace 4-lane Lights (Greeno Rd)
- Additional upgrades and improvements



WATER DEPARTMENT (\$18.62M)

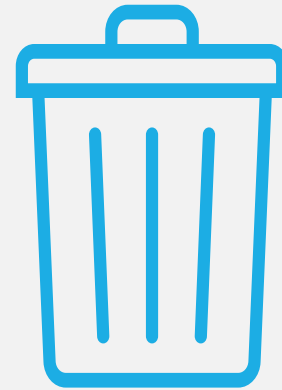
- Water main upgrades
- Water Distribution system main replacement
- Water tank maintenance
- New Wells
- Water plant and well upgrades
- Additional upgrades and improvements



WASTEWATER DEPARTMENT (\$26.15M)

- Force main upgrades
- Headworks System Upgrades
- Sewer lift station upgrades
- Generators and Bypass Pumps
- Additional upgrades and improvements

RESTORE Grant Reimbursement (\$13M)





INVESTMENT IN EQUIPMENT

INVESTMENT IN CAPITAL EQUIPMENT

General Government (\$745)

- Vehicles
- Upgrade Fuel Master Equipment
- New City Website

Police Department (\$562k)

- Vehicles Fitted With Police Equipment
- Scout Speed Trailer

Fire Department (\$2M)

- New Fire Engine
- Live Saving Equipment (Lucas Device)



INVESTMENT IN CAPITAL EQUIPMENT

Recreation (\$193K)

- Vehicles
- Field Equipment (paint machine and mowers)

Street Department (\$746K)

- Three Wheeled Sweeper
- Vehicles
- Excavator
- Mowers
- Tri-Axle Dump Trunk



INVESTMENT IN CAPITAL EQUIPMENT

Fleet Maintenance (\$196K)

- Vehicles
- Vehicle Lift
- Ice Machine

Quail Creek Golf Course (\$194K)

- Vehicles
- Grounds Mowers and ATVs
- Cart Pulling Machine
- Ice Machine



INVESTMENT IN CAPITAL EQUIPMENT

Gas Department (\$47K)

- Vehicles

Electric Department (\$562K)

- Vehicles
- Mini Excavator
- Self-loading Trailer and BullWheel Tensioner
- (5) Toughbook's for Vehicles



INVESTMENT IN CAPITAL EQUIPMENT

Water Department (\$171K)

- Vehicles
- Excavator
- Ground Penetrator Radar Locator
- Trailers and other equipment

Wastewater Department (\$787K)

- Vehicles
- Portable generators and Lift Station Bypass Pumps
- Drill Rods for Boring Machine
- Line Inspection Camera

Sanitation (\$212K)

- Trash Loader
- Pressure Wash Pump System





COMMUNITY
APPROPRIATIONS

Totaling more than \$1.7 million

- Library (\$919K)
- The Haven (\$159K)
- Rotary Youth Club (\$57K)
- Airport Authority (\$320K)
- Community Partners (\$152K)
 - Eastern Shore Arts Center
 - Eastern Shore Chamber of Commerce
 - Downtown Fairhope Business Association
 - Ecumenical Ministries
 - Baldwin County Economic Development Alliance
 - Mobile NEP
 - Others

PERSONNEL

16 New positions

- 1 New General Government position
- 1 New Revenue position
- 1 New PT Marina position
- 1 seasonal & 1 FT Recreation Department position
- 2 New PT Police positions, Community Policing
- 2 New Public Works positions
- 1 New Fleet Maintenance position
- 2 PT Golf positions
- 1 New FT Gas position
- 1 New FT Electric position
- 2 New FT Water positions
- Includes several reclassifications (PT to FT), promotions, etc.