

FY 2025 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.
 - \$56.2 Million in Utility System Improvements
 - \$1.8 Million in road resurfacing, on-street parking and drainage projects
 - \$2.9 Million in traffic and transportation improvement 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.
 - \$8 Million in parks and facility investments

Quality of life projects:

- \$5.2 Million investment for K-I Center (Grants \$3.5M)

3. Personnel Costs

- Salaries are budgeted at a 16% increase in comparison to FY24 Budget as FY24 personnel costs were budgeted flat to FY23. FY25 Budget represents the absorption of Merit and COLA increases in FY24 while also accounting for vacant positions as well as new positions and Merit and COLA increases for FY25.
- 21 New positions between Utilities and General Government

FUND DESCRIPTION**FY 2025 BUDGET
AMOUNT**

General Fund	52,421,361
Sanitation Fund	4,430,596
Gas Fund	15,799,927
Electric Fund	30,619,070
Water/Sewer Fund	63,233,776
Capital Projects Fund	19,247,418
Impact Fees Fund	2,471,750
Gas Tax Fund	116,500
Rebuild Alabama Fund	186,500
Municipal Capital Improvement Fund	230,000
TOTAL	\$ 188,756,898

**FY 2025 TOTAL BUDGET
BY FUND**

Year to Year Budget Comparison by Fund

FY 2024

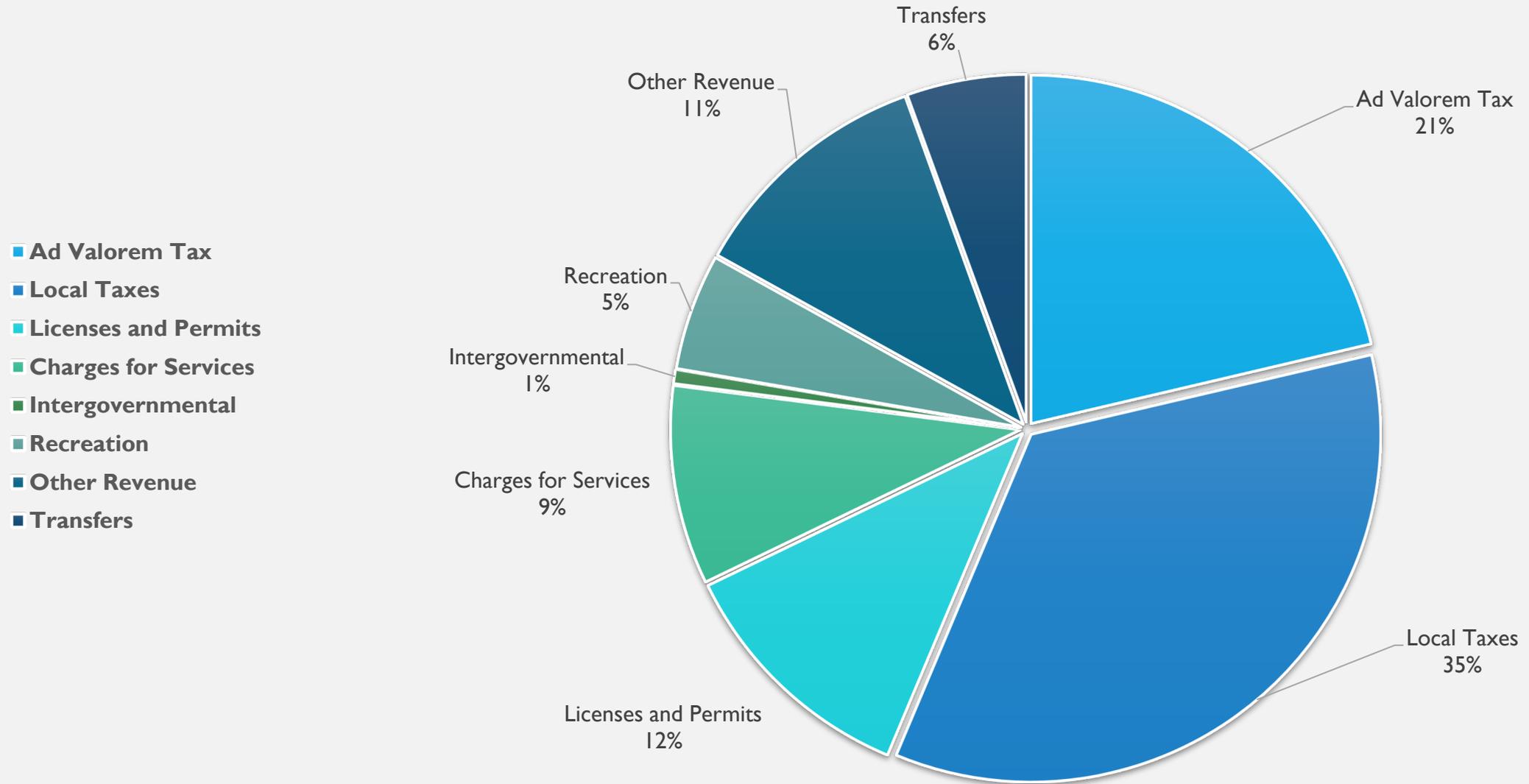
FY 2025

% Change

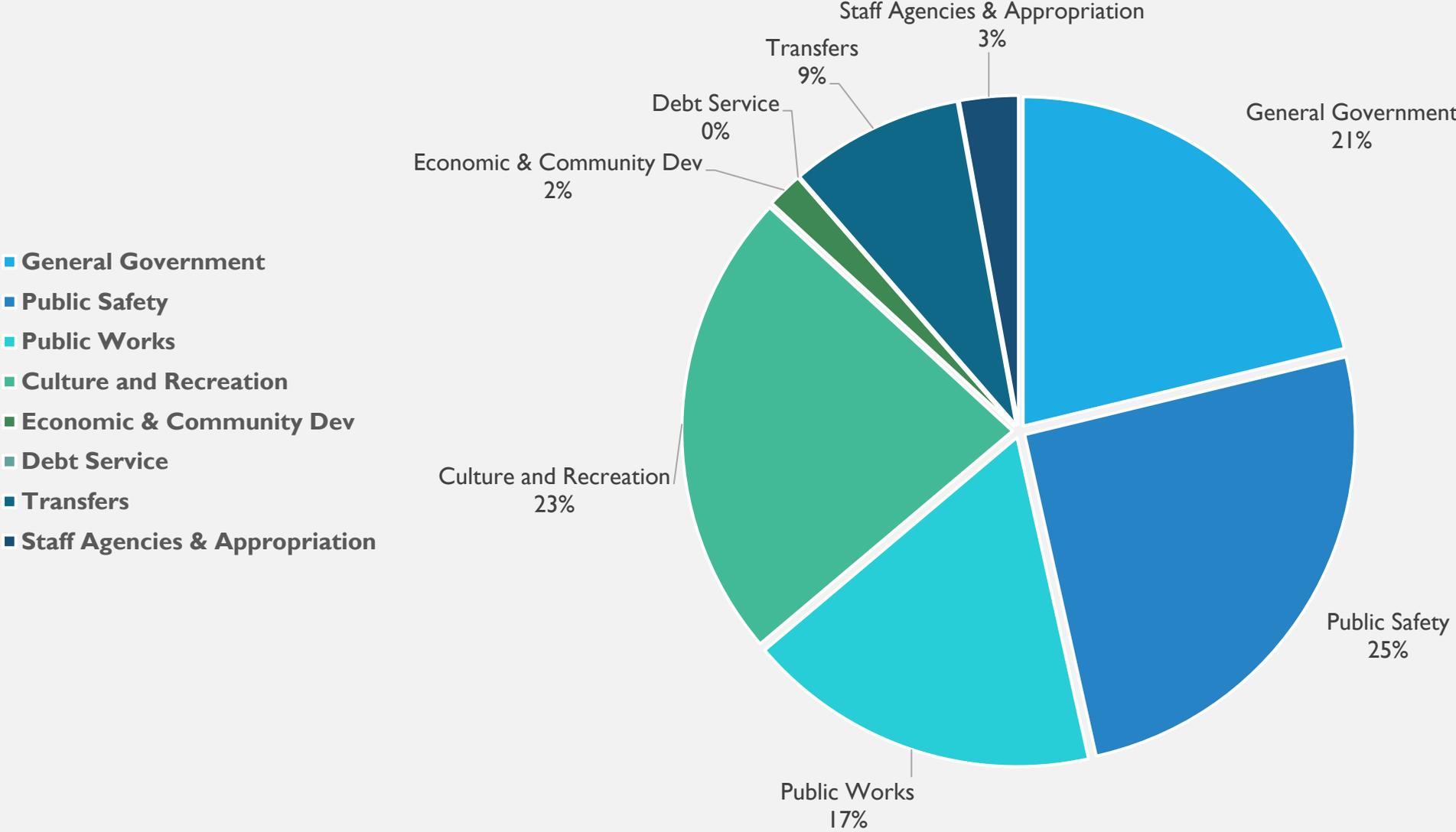
General Fund	48,579,239	52,421,361	5.6%
Sanitation Fund	3,923,975	4,430,596	12.9%
Gas Fund	12,718,816	15,799,927	24.2%
Electric Fund	29,441,368	30,619,070	4.0%
Water/Sewer Fund	46,915,082	63,233,776	34.8%
Capital Project Fund	15,451,822	19,247,418	24.6%
Impact Fees	1,719,111	2,471,750	43.8%
Gas Tax Fund	104,000	116,500	12.0%
Rebuild Alabama Fund	160,000	186,500	16.6%
Municipal Capital Improvement Fund	212,000	230,000	8.5%
Totals	160,225,413	188,756,898	17.8%

BUDGET COMPARISON BY FUND

FY 2025 General Fund Revenues By Source



FY 2025 Budgeted Expenses by Function of Government



INVESTMENT IN
INFRASTRUCTURE



INVESTMENT IN INFRASTRUCTURE

Non-departmental Facilities (\$749K)

Library

HVAC Improvements

Boys & Girls Club

New Playground Equipment

Haven

Phase II Building Renovations



Recreation (\$7.5M)

- Municipal Pool (MEP & Structural Repairs)
- Volanta Park Bleachers, Shade Structures & Security Lighting
- New Lights for Tennis & Pickleball Courts
- Majors Field Press Box and Walkways Renovation & Bathroom/Concessions Replacement
- Flying Creek Nature Preserve and John Martin Nature Center
- Pavilion at Manley Soccer Complex



INVESTMENT IN INFRASTRUCTURE

Streets (\$5.4M)

Street Resurfacing

Drainage Improvements

Traffic Improvements

Sidewalk Construction



INVESTMENT IN INFRASTRUCTURE

Civic Center/Nix Center/Museum (\$480K)

Building improvements

ADA Compliant Walkway

Welcome Center Renovations



INVESTMENT IN INFRASTRUCTURE

Quail Creek Golf Course (\$386K)

Golf Greens Renovation

New Bathroom For Holes #2 & #3

Covered area for Holes #5 & #15





UTILITIES INVESTMENT IN INFRASTRUCTURE

GAS DEPARTMENT (\$5.8M)

- Cast Iron Pipe Replacement Phase II & Engineering for Phase III
- I -10 Gas Main and CR 64 Widening Project
- New Meters, Regulators & High-Pressure Valves
- Additional Upgrades and Improvements



ELECTRIC DEPARTMENT (\$2.8M)

- 44 KV Loop for Redundant System
- Lighting Improvements
- Traffic Light Upgrades – N. Section/Volanta and N. Section/Gayfer
- Replace 4-lane Lights (Greeno Rd)
- Additional Upgrades and Improvements



WATER DEPARTMENT (\$21.1M)

- Water Storage Tank Upgrades at WTP #2
- 16" WTM Hwy 181/Fairhope Ave/Gayfer Rd to CR-13
- Phase (1 of 2) - 24" Water Distribution Trunk Line from WTP#2 to CR 13 along Fairhope Ave.
- Testing for New Wells & New Well Construction
- Water Treatment plant #1 and well #5, #6 and #10 upgrades
- Water Treatment plant #3 Tower rehab
- Additional Upgrades and Improvements



WASTEWATER DEPARTMENT (\$24.1M)

- 181 Force Main Upgrades
- WasteWater Treatment Plant Upgrades
- 3 New Regional Sewer Lift Stations
- Generators/Bypass Pumps
- Force Main Upgrades – Support of RESTORE project
- Additional Upgrades and Improvements





INVESTMENT IN EQUIPMENT

INVESTMENT IN CAPITAL EQUIPMENT

General Government (\$723K)

- Vehicles
- Upgrade Fuel Master Equipment
- Mass Notification System
- Drone for mapping

Police Department (\$780K)

- Vehicles Fitted With Police Equipment
- New Drone

Fire Department (\$2.2M)

- New Fire Engine and Equipment
- New Ladder Truck



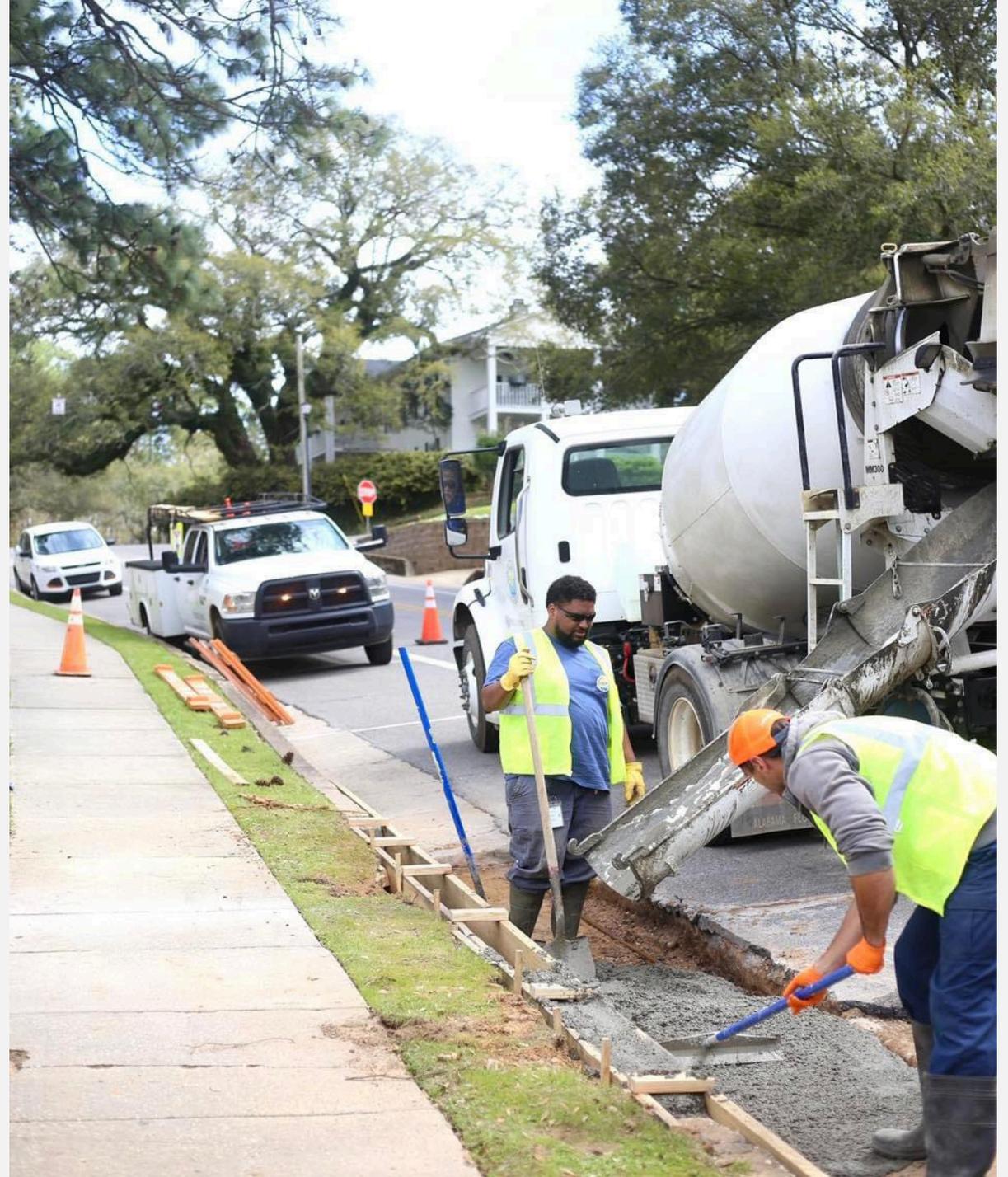
INVESTMENT IN CAPITAL EQUIPMENT

Recreation (\$280K)

- Vehicle
- Field Equipment (Mower, blower, & field groomer, aerator)
- New Weather Warning System

Street Department (\$547K)

- Front End Loader
- New Vehicle
- Equipment Trailer
- Tri-Axle Dump Trunk



INVESTMENT IN CAPITAL EQUIPMENT

Fleet Maintenance (\$110K)

- Vehicle Lift

Quail Creek Golf Course (\$73K)

- Mowers
- Beverage Cart
- Bunker Rake



INVESTMENT IN CAPITAL EQUIPMENT

Gas Department (\$255K)

- Vehicles
- Mini Plow

Electric Department (\$1.1M)

- Reach Truck
- Bucket Trucks
- Double Pole Claw
- Hydro-Vac Truck



INVESTMENT IN CAPITAL EQUIPMENT

Water Department (\$714K)

- Vehicle
- Vacuum Excavator
- Boring Machine
- Skid Steer
- Trailers and other equipment

Wastewater Department (\$585K)

- Vehicle & Trailers
- Lift Station Bypass Pumps
- Sludge Pump and Flow Meter
- Inspection Camera

Sanitation (\$111K)

- New Radios
- Third Eye Vehicle Tracking





COMMUNITY
APPROPRIATIONS

Totaling more than \$1.7 million

- Library (\$919K)
- The Haven (\$159K)
- Rotary Youth Club (\$57K)
- Airport Authority (\$315K)
- Community Partners (\$212K)
 - Eastern Shore Art Center
 - Eastern Shore Chamber of Commerce
 - Downtown Fairhope Business Association
 - Ecumenical Ministries
 - Baldwin County Economic Development Alliance
 - Mobile NEP
 - Others

PERSONNEL

21 New positions

- 1 New Planning position
- 5 New Public Works positions
- 1 New Econ & Comm Dev position
- 1 New Police position
- 2 New Recreation positions
- 2 New Electric positions
- 4 New Water positions
- 5 New Wastewater positions
- 1 New Sanitation position
- 27 reclassifications (PT to FT), promotions, etc.