

29 September 2025

NOTICE AND CALL OF SPECIAL CALLED CITY COUNCIL MEETING

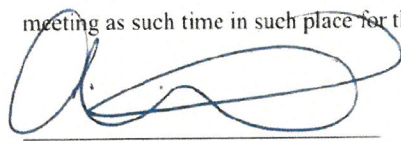
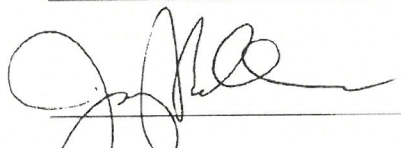
Notice is hereby given of a special meeting of the City Council of the City of Fairhope, Alabama, to be held at the Fairhope Municipal Complex on Friday, September 29, 2025 at 5:00 p.m., for the purpose of:

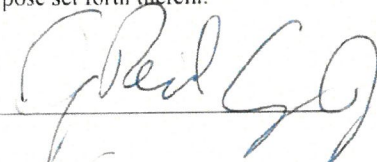
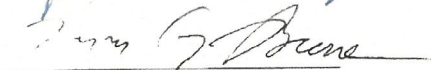
- ❖ Resolution – That the City Council reviews, approves and adopts the proposed FY2026 Budget.
- ❖ Resolution – That the City Council desires to use Impact Fees account for equipment and projects that meet the criteria and are in the FY2026 Proposed Budget.
- ❖ Resolution – That the City Council approves and adopts the recommendations to fund new positions and approve Pay Grades; reclassify positions; defund; and delete positions as presented in the FY2026 Budget.

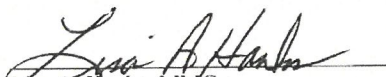

Jack Burrell, Council President

CONSENT TO HOLDING OF MEETING

The undersigned members of the City Council of the City of Fairhope, Alabama, do hereby acknowledge service of the Notice and Call of Special Meeting hereinabout set forth and do hereby consent to the holding of such meeting as such time in such place for the purpose set forth therein.



Attest:


Lisa A. Hanks, MMC
City Clerk

29 September 2025

STATE OF ALABAMA)
 :
 COUNTY OF BALDWIN)(

The City Council, City of Fairhope, met in Special City Council meeting at 5:00 p.m., Fairhope Municipal Complex Council Chamber, 161 North Section Street, Fairhope, Alabama 36532, on Monday, 29 September 2025.

Present were Council President Jack Burrell, Councilmembers: Corey Martin, Jimmy Conyers, Jay Robinson, and Kevin Boone, Mayor Sherry Sullivan, City Attorney Marcus E. McDowell, and City Clerk Lisa A. Hanks.

There being a quorum present, Council President Burrell called the meeting to order and explained the reason for the meeting was to discuss and adopt three resolutions regarding the FY 2025 – 2026 Budget. The invocation was given by Councilmember Kevin Boone and the Pledge of Allegiance was recited.

Mayor Sullivan addressed the City Council and thanked City Treasurer Kim Creech and her Staff, the Department Heads, and the City Council for their work on this budget. She thanked the City Council for holding this Special Called meeting to adopt the budget.

Ms. Creech presented a Power Point Presentation titled “City of Fairhope FY 2026 Budget Highlights; and answered any questions if necessary. (See attached Power Point Presentation) Council President Burrell thanked the Mayor, Department Heads, and Staff for their work on the budget. He commented there is a lot of detail in this budget.

Councilmember Boone introduced in writing, and moved for the adoption of the following resolution, a resolution that the City Council reviews, approves, and adopts the proposed FY2026 Budget. The motion was seconded by Councilmember Robinson. Council President Burrell read the main parts of this resolution. After further discussion, motion passed unanimously by voice vote.

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29 September 2025

RESOLUTION NO. 5574-25

BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF FAIRHOPE, ALABAMA, that the proposed Budget presented and reviewed on the 29th day of September 2025, hereby approved, and adopted for the FY 2025-2026; and that the following estimates of revenues and expenses, as related thereto, are hereby adopted; and those revenues and expenses are appropriated as follows:

GENERAL FUND:

Total Revenue and Transfers In	<u>\$56,841,939</u>
Total Expenditures and Transfers Out	<u>\$56,841,939</u>

SANITATION FUND:

Total Revenue & Transfer In	<u>\$4,902,015</u>
Total Expenditures & Transfers Out	<u>\$4,902,015</u>

GAS FUND:

Total Revenue & Transfer In	<u>\$16,436,227</u>
Total Expenditures & Transfers Out	<u>\$16,436,227</u>

ELECTRIC FUND:

Total Revenue & Transfer In	<u>\$30,442,065</u>
Total Expenditures & Transfers Out	<u>\$30,442,065</u>

WATER/WASTEWATER FUND:

Total Revenue & Transfer In	<u>\$70,178,703</u>
Expenditures & Transfers Out	
Water Department	<u>\$38,475,280</u>
Waste Water Department	<u>\$33,903,423</u>
Total Expenditures & Transfer Out	<u>\$72,378,703</u>

CAPITAL PROJECT FUND:

Total Revenue & Transfer In	<u>\$21,911,893</u>
Total Expenditures & Transfers Out	<u>\$21,911,893</u>

IMPACT FEES FUND:

Total Revenue & Transfer In	<u>\$3,232,103</u>
Total Expenditures & Transfers Out	<u>\$3,232,103</u>

GAS TAX FUND:

Total Revenue & Transfer In	<u>\$118,600</u>
Total Expenditures & Transfers Out	<u>\$118,600</u>

REBUILD ALABAMA FUND:

Total Revenue & Transfer In	<u>\$396,000</u>
Total Expenditures & Transfers Out	<u>\$396,000</u>

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MUNICIPAL CAPITAL IMPROVEMENT FUND:

Total Revenue & Transfer In	<u>\$230,000</u>
Total Expenditures & Transfers Out	<u>\$0</u>

CORRECTION FUND:

Total Revenue & Transfer In	<u>\$100,000</u>
Total Expenditures & Transfers Out	<u>\$100,000</u>

TOTAL FYE 2026 BUDGET	<u>\$204,789,545</u>
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BE IT FURTHER RESOLVED, that the Annual Salaries of City Personnel shall be as shown on a list entitled Annual Salaries of All City Personnel; and said list filed in the Office of the City Treasurer and of Human Resources; and

BE IT FURTHER RESOLVED, that the City Council hereby authorizes the portion of the Sales and Use Tax revenue for FY 2025-2026 that is restricted in the General Fund Debt Pre-Payment Account can be used for General Fund operations up to \$3,596,516.00 reduction; and

BE IT FURTHER RESOLVED, that the City Council hereby authorizes the portion of the Sales and Use Tax revenue FY 2025-2026 that is restricted in the Capital Project Fund (Infrastructure Improvement Special Fund) can be used for General Fund operations up to the \$3,596,516.00 and

BE IT FURTHER RESOLVED, that the City Council hereby authorizes the City Treasurer to perform Administrative Budget Transfers, as needed throughout the Fiscal Year. Directors are expected to operate with the funding appropriate for their department. Should a funding increase be required, a written request is to be submitted to the Treasurer and Mayor with a limit not to exceed \$20,000.00. All Administrative Budget Transfers are documented and tracked in the City's financial management system; and

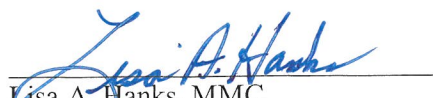
BE IT FURTHER RESOLVED, that the City Council hereby approves 2% set aside for Cost-of-Living raise will become effective the first pay period after the passage of the budget in FYE 2025; and

BE IT FURTHER RESOLVED, that the City Council hereby approves merit raises for the City of Fairhope employees as defined in the proposed budget that may become effective December 2025.

DULY ADOPTED THIS 29TH DAY OF SEPTEMBER, 2025


Jack Burrell, Council President

Attest:


Lisa A. Hanks, MMC
City Clerk

29 September 2025

Councilmember Martin introduced in writing, and moved for the adoption of the following resolution, a resolution that the City Council desires to use Impact Fees account for equipment and projects that meet the criteria and are in the FY2026 Proposed Budget. Seconded by Councilmember Conyers, motion passed unanimously by voice vote.

RESOLUTION NO. 5575-25

WHEREAS, the City of Fairhope adopted Ordinance No. 1817, An Ordinance repealing and replacing Ordinance No. 1625 to establish Impact Fees on new development in the City of Fairhope on December 19, 2024 in accordance with Act No. 2006-300 enacted by the Legislature of Alabama on April 4, 2006; and

WHEREAS, the City desires to use funds for “Police” which is a Benefit Area for (i) the cost recovery of the City’s cost and expense related to the construction, development and improvement of its justice center, (ii) the cost recovery of the City’s cost and expense related to the construction, development and improvement of its animal shelter, (iii) the acquisition of police vehicles, and (iv) the acquisition of police-related apparatus and equipment, and (v) the police component of the “Impact Fee Study” prepared by TischlerBise; and

WHEREAS, the City desires to use funds for “Fire” which is a Benefit Area for (i) the construction, development, and/or improvement of fire stations, (ii) the acquisition of fire fighting vehicles, and (iii) the acquisition of firefighting apparatus, and (iv) the fire component of the “Impact Fee Study” prepared by TischlerBise; and

WHEREAS, the City desires to use funds for “Transportation” which is a Benefit Area for the cost of intersection improvements made to address additional demand generated by New Development and the transportation component of the “Impact Fee Study” prepared by TischlerBise; and

WHEREAS, the City desires to use funds for “Parks and Recreation” which is a Benefit Area for (i) the acquisition of new public parks lands, (ii) the construction, development and/or improvement of public recreational facilities, (iii) the construction, development and/or improvement of public park amenities, (iv) the acquisition of new park vehicles, and (v) the parks and recreation component of the “Impact Fee Study” prepared by TischlerBise; and

WHEREAS, the following project shall be paid from the Impact Fees Account and have met the criteria stated to be paid from said Account:

	POLICE	FIRE	TRANS- PORTATION	PARKS / RECREATION	TOTAL
FY2025 BUDGET PROJECTS					
Engineering and Design for new police precinct	\$97,540				\$97,540
New Fire Truck		\$1,580,443			\$1,580,443
Drainage-Capital Project Fund			\$359,000		\$359,000

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FY2026 Resurfacing-Capital Project Fund			\$100,000		\$100,000
Bathroom at Volanta-Capital Project Fund				\$225,000	\$225,000
Barnwell Park Improvements				\$150,000	\$150,000
Storm shelter/pavilion at Barnwell Park				\$75,000	\$75,000
Walkway at Volanta Park				\$35,000	\$35,000
Flying Creek Park-Capital Project Fund				\$229,000	\$229,000
New playground equipment at new baseball field Volanta Park-Rollover				\$35,000	\$35,000
Covered Batting Cage at Founders Park-Rollover				\$34,072	\$34,072
Open-air pavilion/storm shelter at Fairhope Soccer Complex-Rollover				\$46,750	\$46,750
Shade structures over bleacher seating at Volanta Park-Rollover				\$187,298	\$187,298
Additional playground equipment at Rotary Youth-Rollover				\$75,000	\$75,000
Impact Fees FY 2026	\$97,540	\$1,580,443	\$459,000	\$1,092,120	\$3,229,103

NOW BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF FAIRHOPE, ALABAMA, That the City Council hereby authorizes Mayor Sherry Sullivan to expend Impact Fees for the above projects as designated from the Impact Fee Account for services for the "Police," "Fire," "Transportation," and "Parks and Recreation" Benefit Areas.

DULY ADOPTED THIS 29TH DAY OF SEPTEMBER, 2025


Jack Burrell, Council President

Attest:


Lisa A. Hanks, MMC
City Clerk

29 September 2025

Councilmember Martin introduced in writing, and moved for the adoption of the following resolution, a resolution that the City Council approves and adopts the recommendations to fund new positions and pay grades; reclassify positions; defund positions; and delete positions as presented in the FY2026 Budget. Seconded by Councilmember Conyers, motion passed unanimously by voice vote.

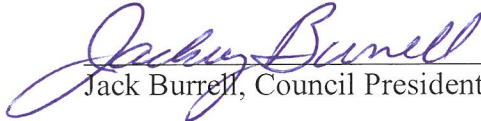
RESOLUTION NO. 5576-25

BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF FAIRHOPE, ALABAMA, That the City Council approves and adopts the recommendations to fund new positions and approve Pay Grades; reclassify positions; defund; and delete positions as presented in the FY2026 Budget as follows:

Position Name	Department	Status	Pay Grade	Prior Grade
New Positions:				
Driving Range Attendant (2)	Golf Operations	PT	3	
Code Enforcement Officer	Planning	FT	7	
Animal Control Officer	Police	FT	7	
Corrections Officer (2)	Police	PT	7	
Intern	Police	PT	-	
Purchasing Administrative Assistant	Purchasing	FT	7	
Custodian	Recreation	PT	4	
Mechanic	PW/Fleet Maintenance	FT	7	
Nature Park Maintenance Worker	PW/Flying Creek	FT	7	
Sanitation Aide	PW/Sanitation	PT	6	
Sanitation Coordinator	PW/Sanitation	FT	10	
Reclassifications/Title Changes:				
Permit Technician/Property Maintenance Inspector	Building Inspections	FT	7	7
IT Technician	Info Tech	FT	8	11
Assistant Dispatch Supervisor	Police	FT	9	7
Assistant Chief Corrections Officer	Police	FT	9	7
Police Administrative Sergeant (4)	Police	FT	10	8
Right-of-Way Utility & Construction Inspection Manager	PW/Administration	FT	11	10
Custodian Crew Leader	PW/Facilities Maintenance	FT	9	4
Fire Station Maintenance Crew Leader	PW/Fire Station Maintenance	FT	9	7
Mechanic Crew Leader	PW/Fleet Maintenance	FT	10	7

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Parts Runner	PW/Fleet Maintenance	PT	5	4
Lead Mower	PW/Horticulture	FT	9	6
Lead Traffic Sign Technician	PW/Streets	FT	9	9
Traffic Sign Technician	PW/Streets	FT	7	7
Assistant Recreation Center Manager	Recreation	FT	7	6
Customer Service Representative II (2)	Revenue	FT	6	5
Accountant I	Treasury	FT	10	9
Meter Reader (6)	Treasury	FT	6	5
Reclassifications/Title Changes:				
Wastewater Operator II (2)	Wastewater	FT	7	7
Wastewater Operator I (3)	Wastewater	FT	4	4
Defunding:				
Purchasing Administrative Assistant Part-Time	Purchasing	PT	7	
Equipment Operator II	PW/Streets	PT	6	

ADOPTED THIS 29TH DAY OF SEPTEMBER, 2025


Jack Burrell, Council President

ATTEST:



Lisa A. Hanks, MMC
City Clerk

The following individual spoke during Public Participation for Non-Agenda Items:

- 1) Mayor Sullivan addressed the City Council and said there were only 13 new positions, which is a small number for a City our size. She said there is a two percent merit raise but it must be presented with an employee evaluation. She commented that all new and reclassified positions are vetted through the Personnel Board. Mayor Sullivan thanked the City Council for allowing these positions and to keep our employees. She said this was more efficient and Staff does a great job.

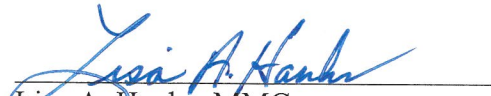
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Councilmember Robinson moved to adjourn the meeting. Seconded by Councilmember Conyers, motion passed unanimously by voice vote.

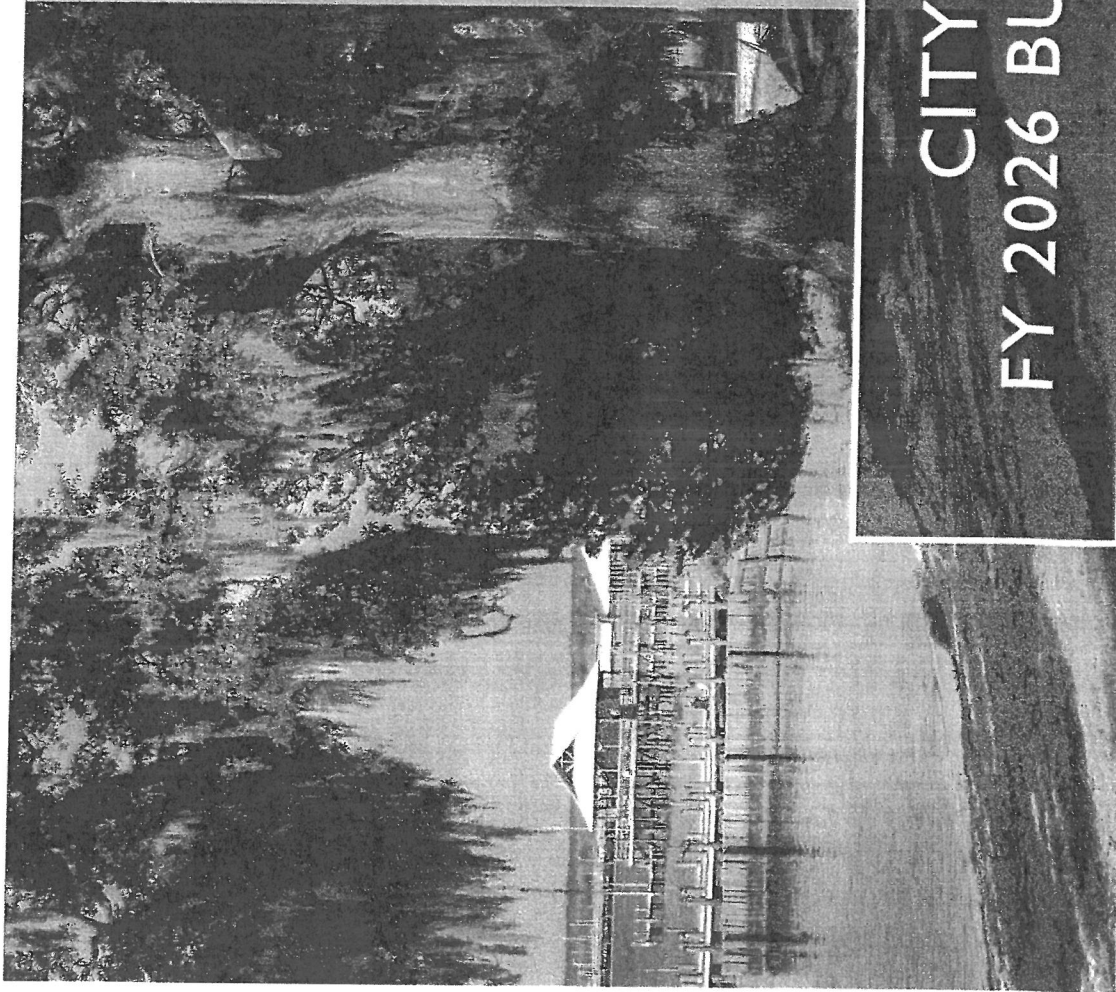
There being no further business to come before the City Council, the meeting was duly adjourned at 5:29 p.m.



Jack Burrell, Council President



Lisa A. Hanks, MMC
City Clerk



CITY OF FAIRHOPE FY 2026 BUDGET HIGHLIGHTS

FY 2026 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.
 - \$62.4 Million in Utility System Improvements
 - \$4.3 Million in road resurfacing, on-street parking and drainage projects, and sidewalks
 - \$4.1 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.
 - \$6.3 Million in parks and facility investments
 - \$6.2 Million investment for K-I Center (Grants \$3.5M)
3. Personnel Costs
 - Salaries and Benefits are budgeted at an 11.6% increase in comparison to FY25 Budget. This increase includes a notable increase in health insurance costs as well as Merit and Cost of Living Wage increases for FY26.
 - 13 New positions in General Government (6 FT and 7 PT)

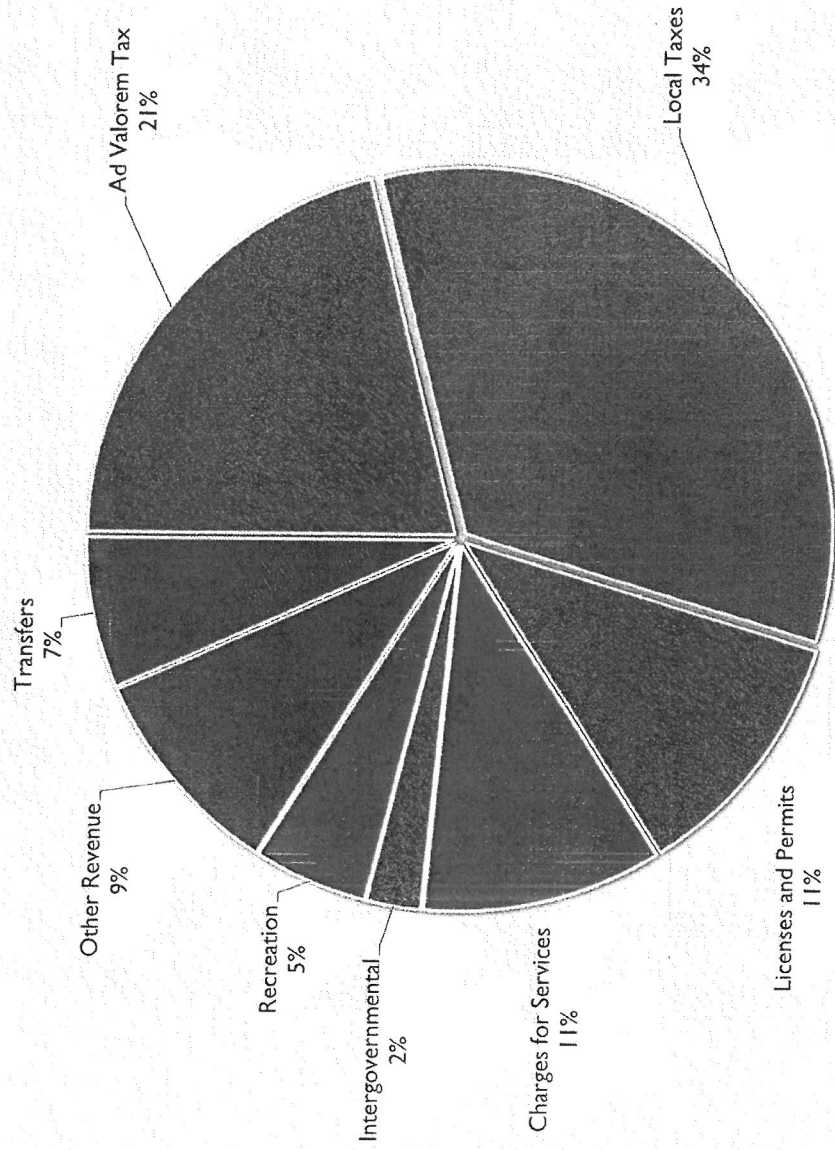
FY2026 TOTAL
BUDGET BY
FUNDS

FUND DESCRIPTION	FY2026 BUDGET AMOUNT
GENERAL FUND	\$56,841,939
SANITATION FUND	\$4,902,015
GAS FUND	\$16,436,227
ELECTRIC FUND	\$30,442,065
WATER/WASTEWATER FUND	\$70,178,703
CAPITAL PROJECT FUND	\$21,911,893
IMPACT FEES FUND	\$3,232,103
GAS TAX FUND	\$118,600
REBUILD ALABAMA FUND	\$396,000
MUNICAL CAPITAL IMPROVEMENT FUND	\$230,000
CORRECTION FUND	\$100,000
TOTAL FUNDS BUDGET	\$204,789,545

YEAR TO
YEAR
BUDGET
COMPARISON
BY FUND

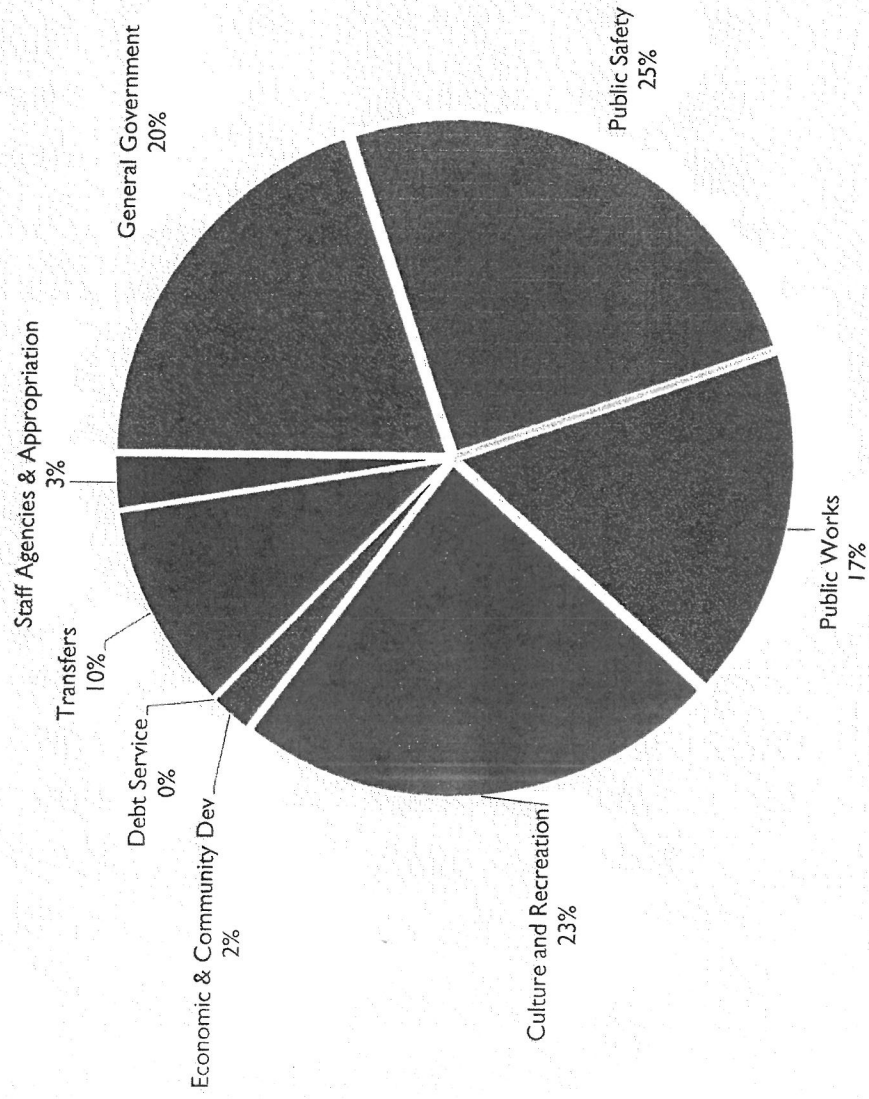
FUND	FY2025 BUDGET	FY2026 BUDGET	% CHANGE
GENERAL FUND	\$53,742,243	\$56,841,939	6.8%
SANITATION FUND	\$4,430,596	\$4,902,015	10.6%
GAS FUND	\$15,799,927	\$16,436,227	4.0%
ELECTRIC FUND	\$30,619,070	\$30,442,065	(0.6%)
WATER/WASTEWATER FUND	63,246,194	\$70,178,703	11.0%
CAPITAL PROJECT FUND	\$20,449,724	\$21,911,893	7.2%
IMPACT FEES FUND	\$2,471,750	\$3,232,103	30.8%
GAS TAX FUND	\$116,500	\$118,600	1.8%
REBUILD ALABAMA FUND	\$219,614	\$396,000	80.3%
MUNICAL CAPITAL IMPROVEMENT FUND	\$230,000	\$230,000	0.0%
CORRECTION FUND	\$0	\$100,000	
TOTAL FUNDS BUDGET	\$191,325,618	\$204,789,545	7.0%

FY 2026 General Fund Revenues By Source

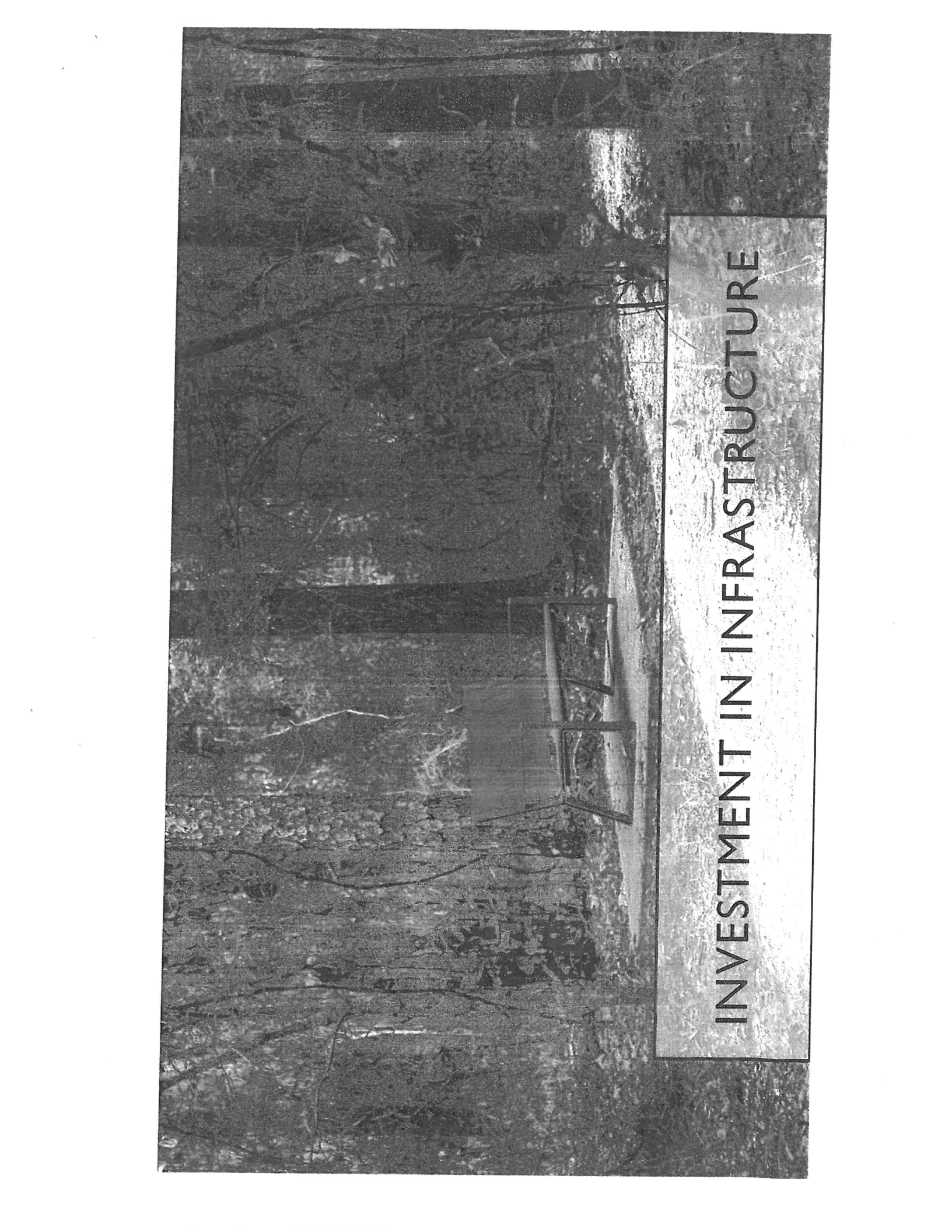


- Ad Valorem Tax
- Local Taxes
- Licenses and Permits
- Charges for Services
- Intergovernmental
- Recreation
- Other Revenue
- Transfers

FY 2026 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

- Non-departmental Facilities (\$523K)

- **Library**

- HVAC Improvements

- **Boys & Girls Club**

- New Playground Equipment
- New Laundry addition
- HVAC Improvements

- **Haven**

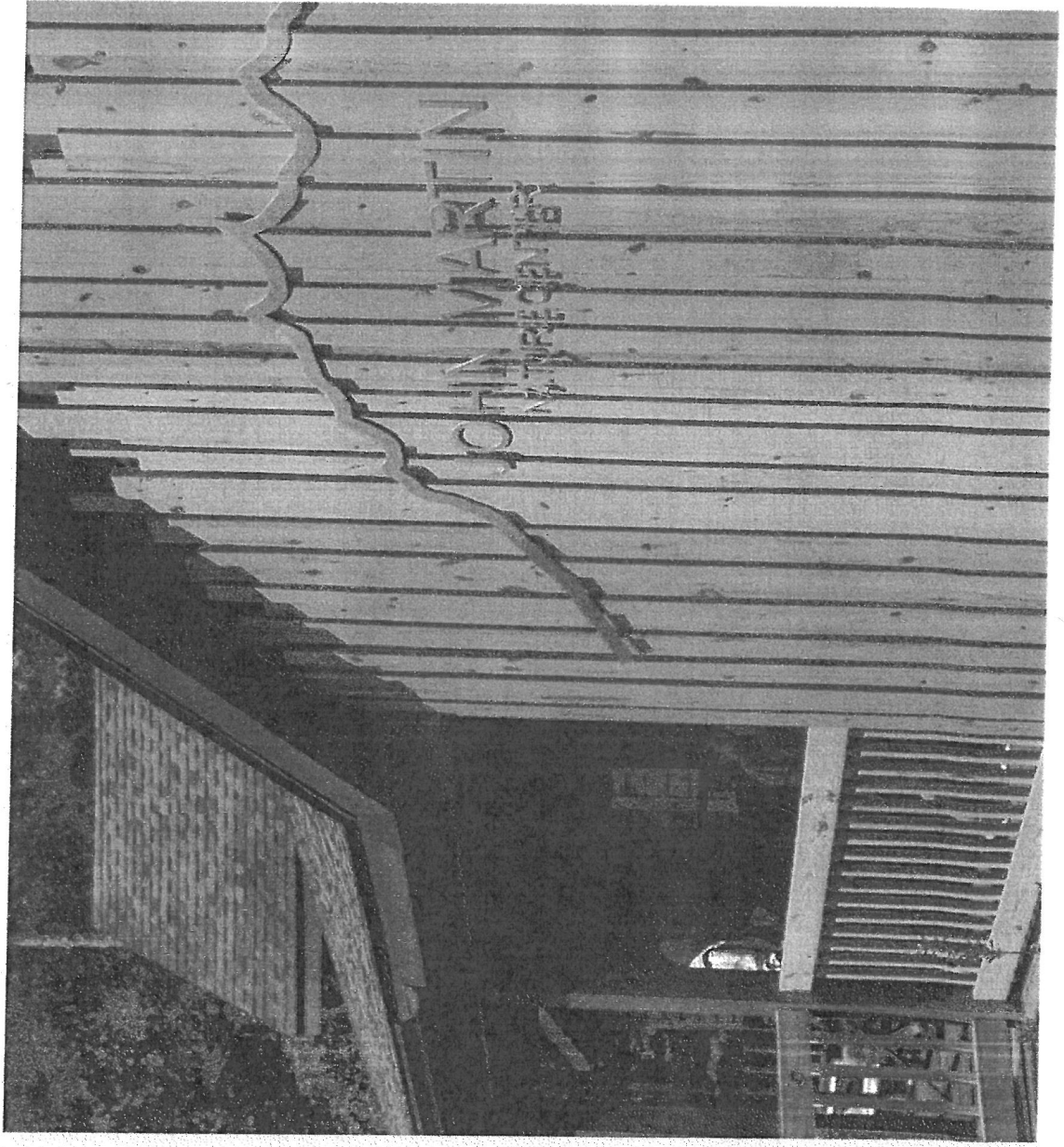
- Phase II Building Renovations
- HVAC Improvements

INVESTMENT IN INFRASTRUCTURE



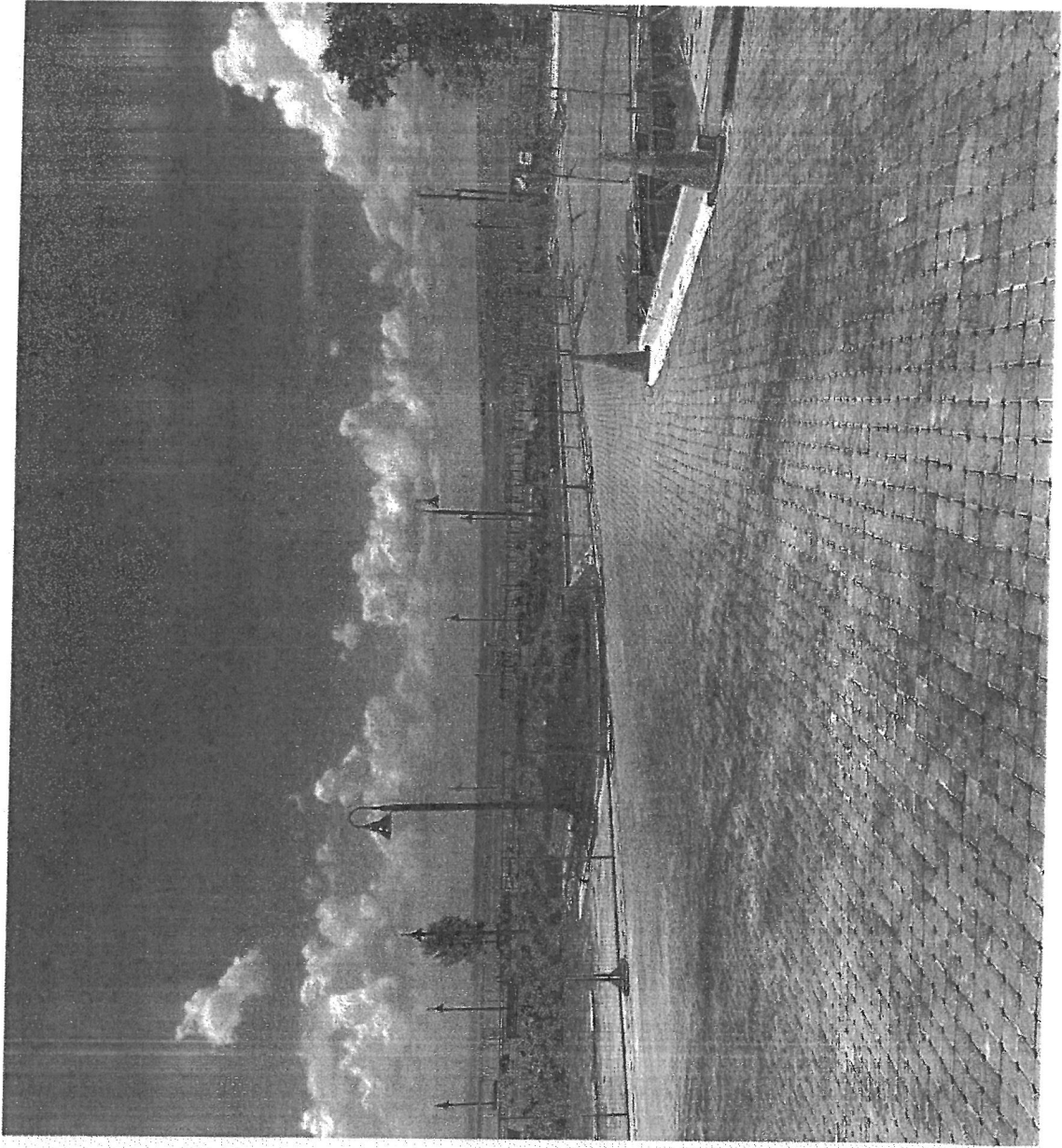
INVESTMENT IN INFRASTRUCTURE

- Recreation (\$2.3M)
- -Municipal Pool (MEP & Structural Repairs)
- -Volanta Park Bleachers, Shade Structures & Security Lighting
- -Majors Field Press Box and Walkways Renovation & Bathroom/Concessions Replacement
- -Barnwell Youth Football improvements
- -Flying Creek Nature Preserve and John Martin Nature Center



INVESTMENT IN INFRASTRUCTURE

- Streets (\$8.4M)
 - Street Resurfacing
 - Drainage Improvements
 - Traffic Improvements
 - Sidewalk Construction



INVESTMENT IN INFRASTRUCTURE

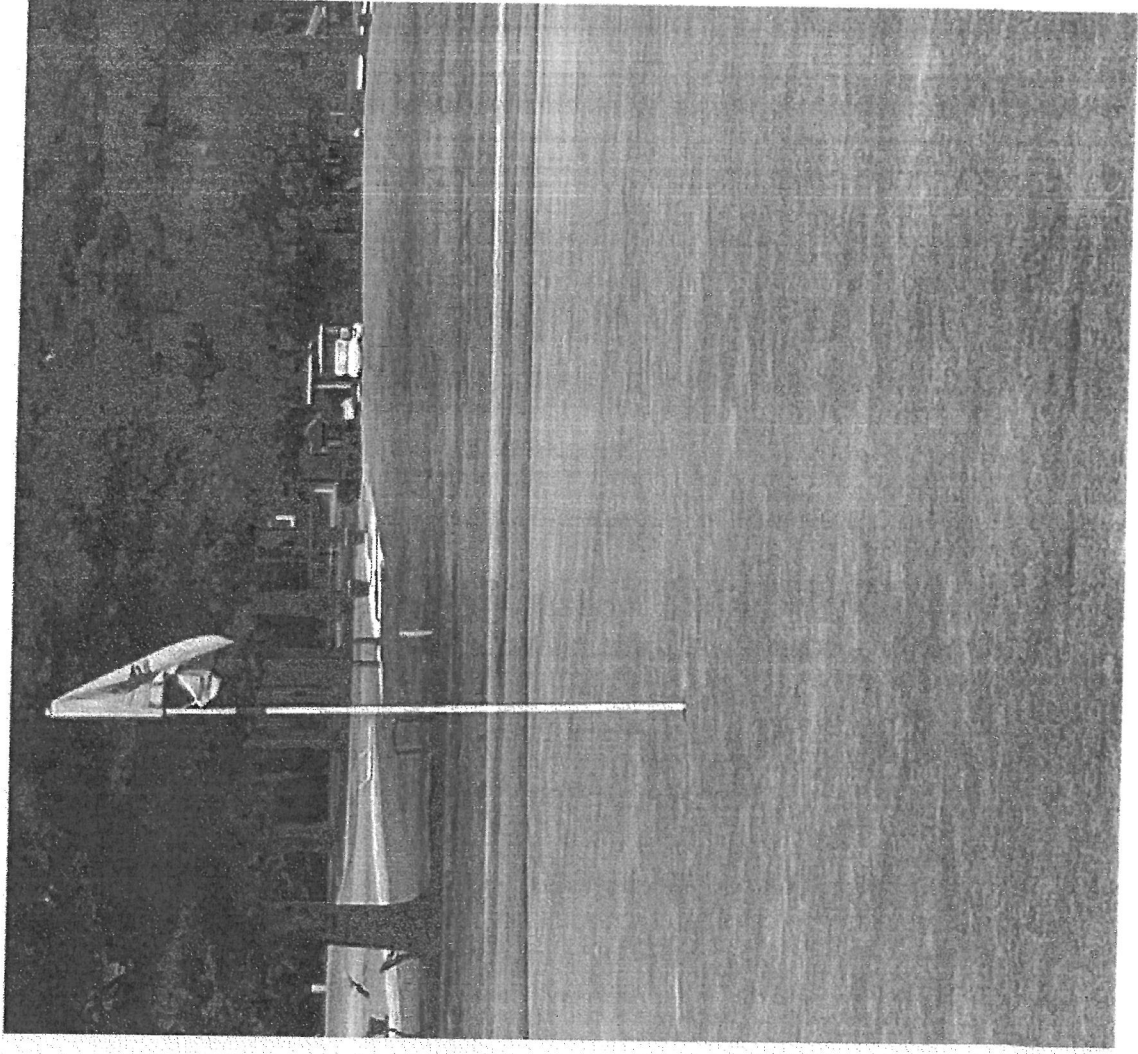
- Civic Center/Nix Center/Museum (\$872K)
- Building improvements
- ADA Compliant Walkway
- Welcome Center Renovations

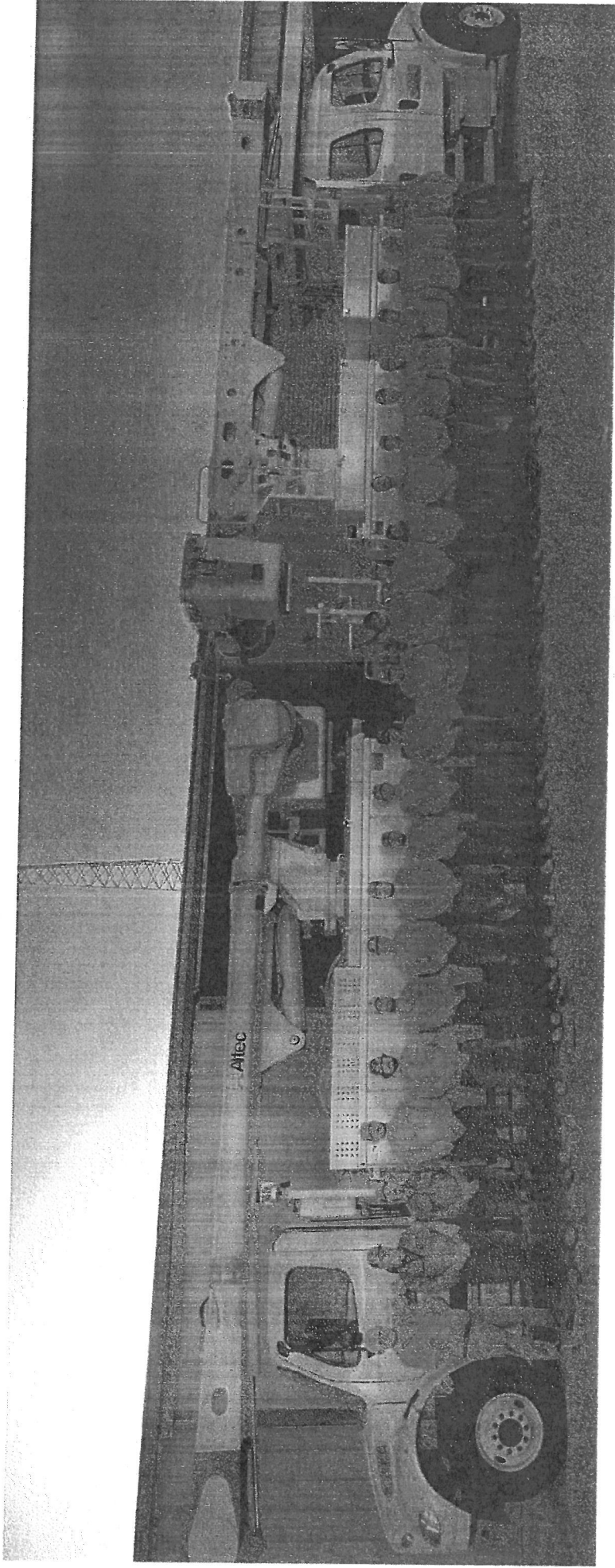


INVESTMENT IN
INFRASTRUCTURE

- Quail Creek Golf Course (\$320K)

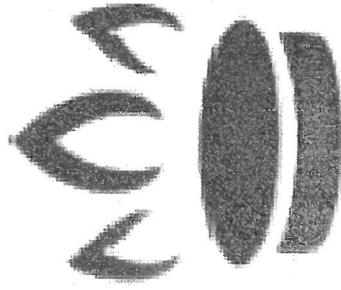
- Golf Greens Renovation
- New Bathroom For Holes #2 & #3





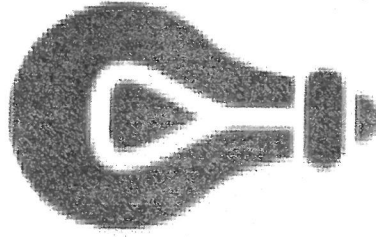
UTILITIES INVESTMENT IN INFRASTRUCTURE

GAS DEPARTMENT (\$7.1M)



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

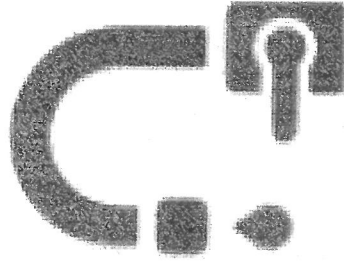
ELECTRIC DEPARTMENT (\$6.8M)



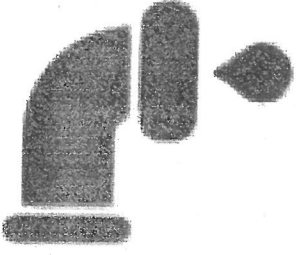
- 44 KV Loop for Redundant System
- Lighting Improvements
- Traffic Light Upgrades – N. Section/Volanta and N. Section/Gayfer
- New LED Lights & Poles (Veterans Dr)
- Additional Upgrades and Improvements

WATER DEPARTMENT (\$26.9M)

- 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
- New Water Mains and Water Lines
- New Water Treatment plant
- New Water Tank (2M Gallons capacity)
- Testing for New Wells & New Well Construction
- Additional Upgrades and Improvements



WASTEWATER DEPARTMENT (\$21.5M)

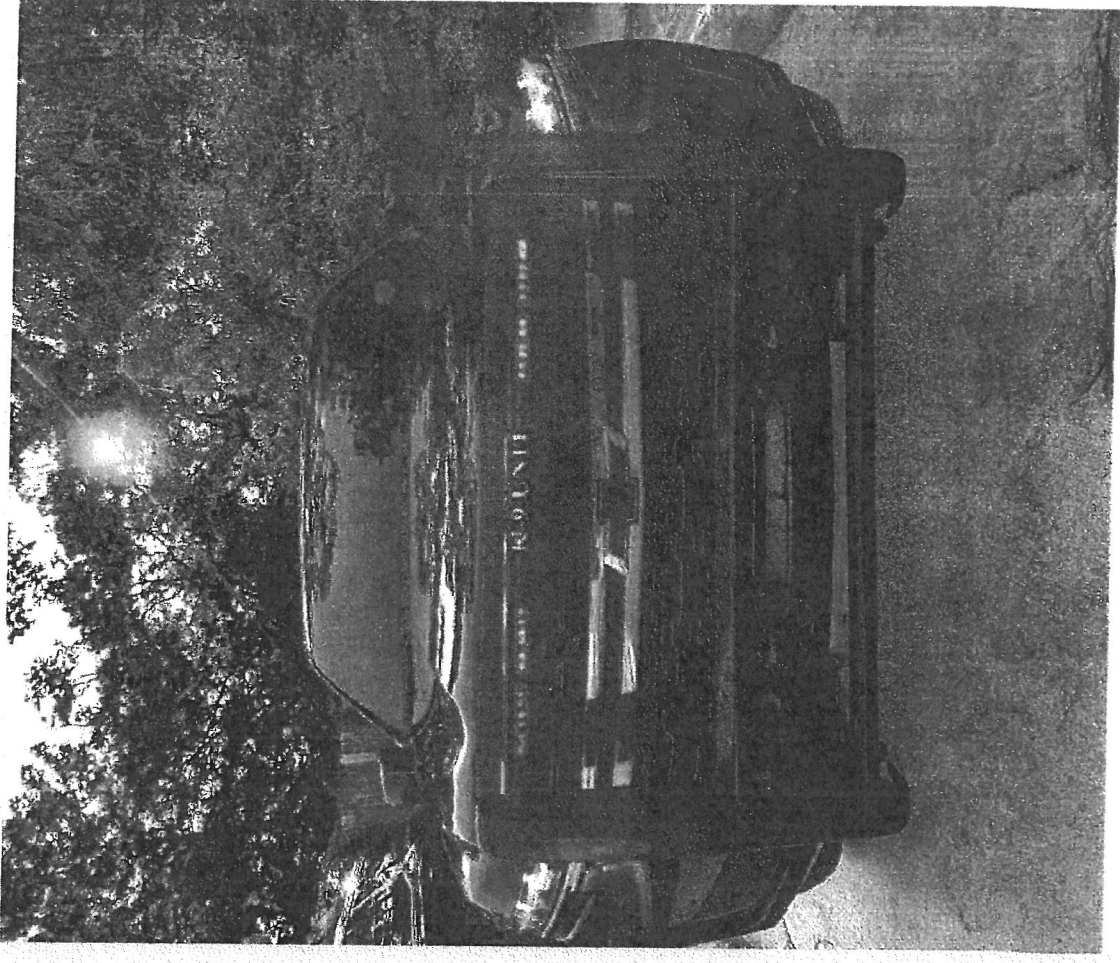
- 
- Force Main Upgrades
 - Wastewater Treatment Plant Upgrades & Expansion
 - Lift Station Upgrades
 - Bypass Pumps Installation
 - Force Main Upgrades – Support of RESTORE project
 - Additional Upgrades and Improvements



INVESTMENT IN EQUIPMENT

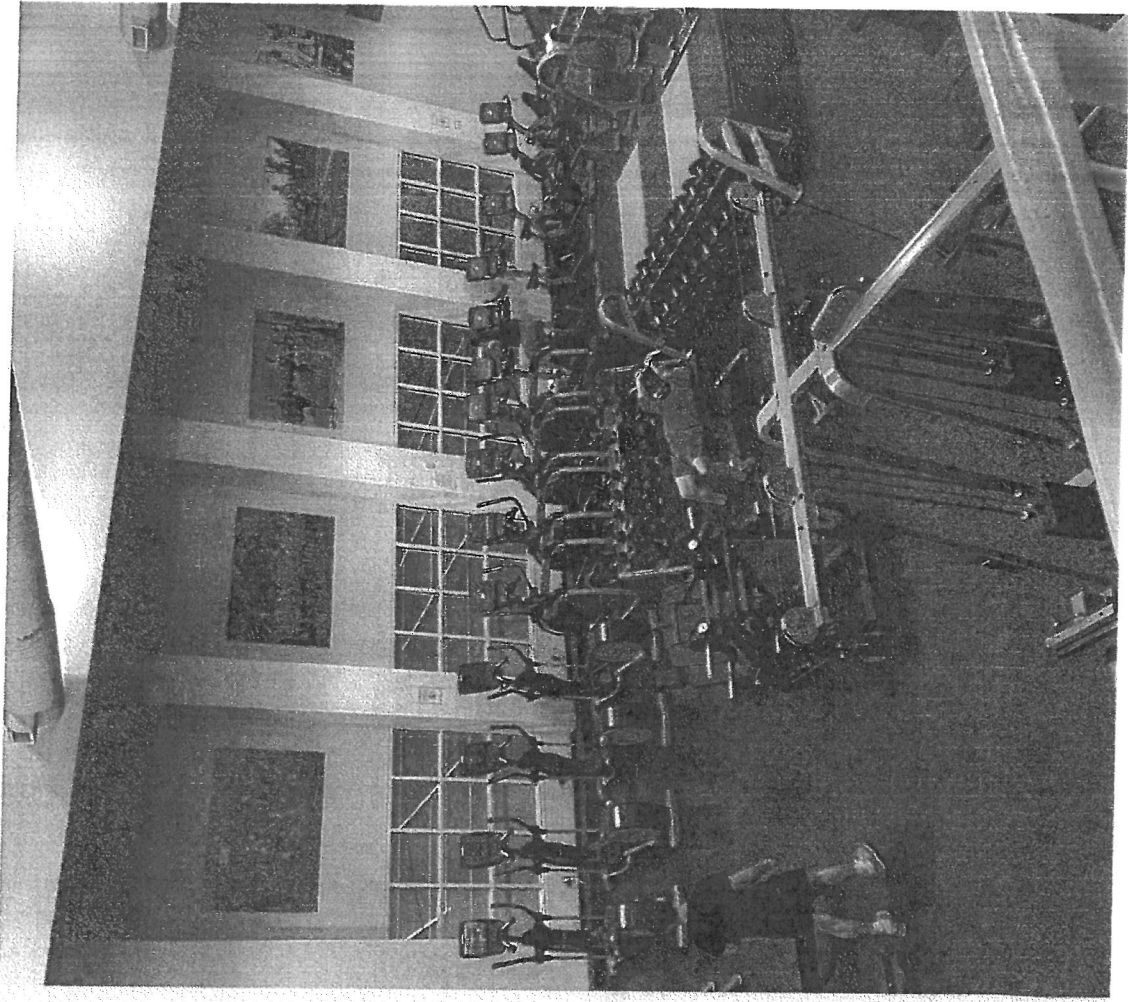
INVESTMENT IN CAPITAL EQUIPMENT

- **General Government (\$313K)**
 - Vehicles & New Shuttle Bus
 - Upgrade Fuel Master Equipment
 - Lidar sensor for Drone for mapping
- **Police Department (\$651K)**
 - Vehicles Fitted With Police Equipment
 - Dispatch Console Furniture
 - Handheld radios
- **Fire Department (\$2.7M)**
 - New Fire Engine and Equipment (2)
 - New Ladder Truck



INVESTMENT IN CAPITAL EQUIPMENT

- **Recreation/Marina (\$256K)**
 - Skid Steer
 - Remote track inline mower
 - Fitness equipment for Rec Center
- **Street Department (\$240K)**
 - Skid Steer
 - Steel Wheel Roller
 - New Vehicles



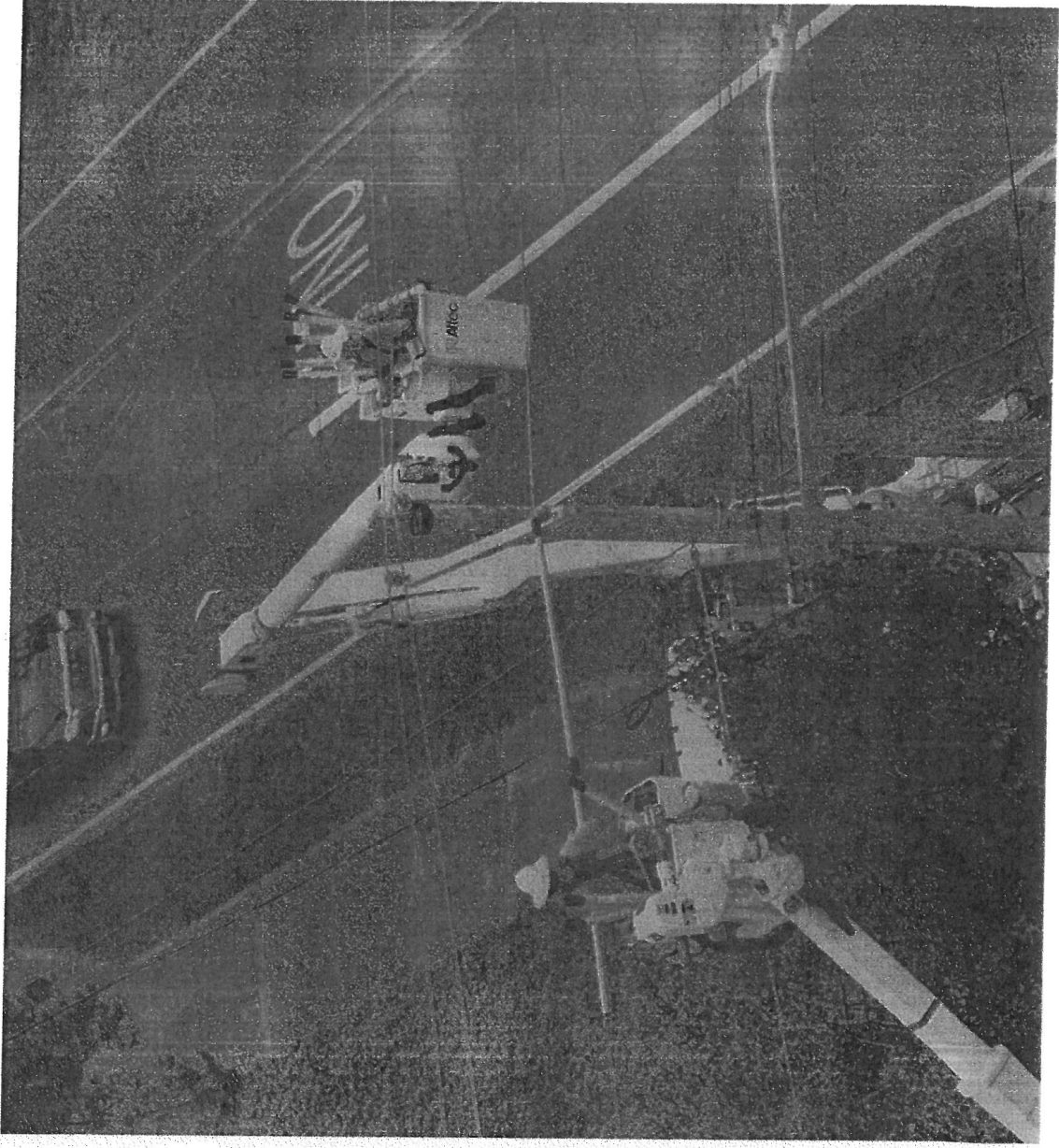
INVESTMENT IN CAPITAL EQUIPMENT

- **Landscape (\$248K)**
 - Crew vehicle
 - New Water Truck
 - Standup Mower
 - Gator w/dump body
- **Fleet Maintenance (\$35K)**
 - Welding Machines
- **Quail Creek Golf Course (\$76K)**
 - Mowers
 - Fertilizer Spreader



INVESTMENT IN CAPITAL EQUIPMENT

- **Gas Department (\$47K)**
 - Vehicle
- **Electric Department (\$679K)**
 - Bucket Truck
 - Flat Bed Dump Truck
 - Trenching Buckets
 - Meter Testing Station & Analyzer



INVESTMENT IN CAPITAL EQUIPMENT

• **Water Department (\$352K)**

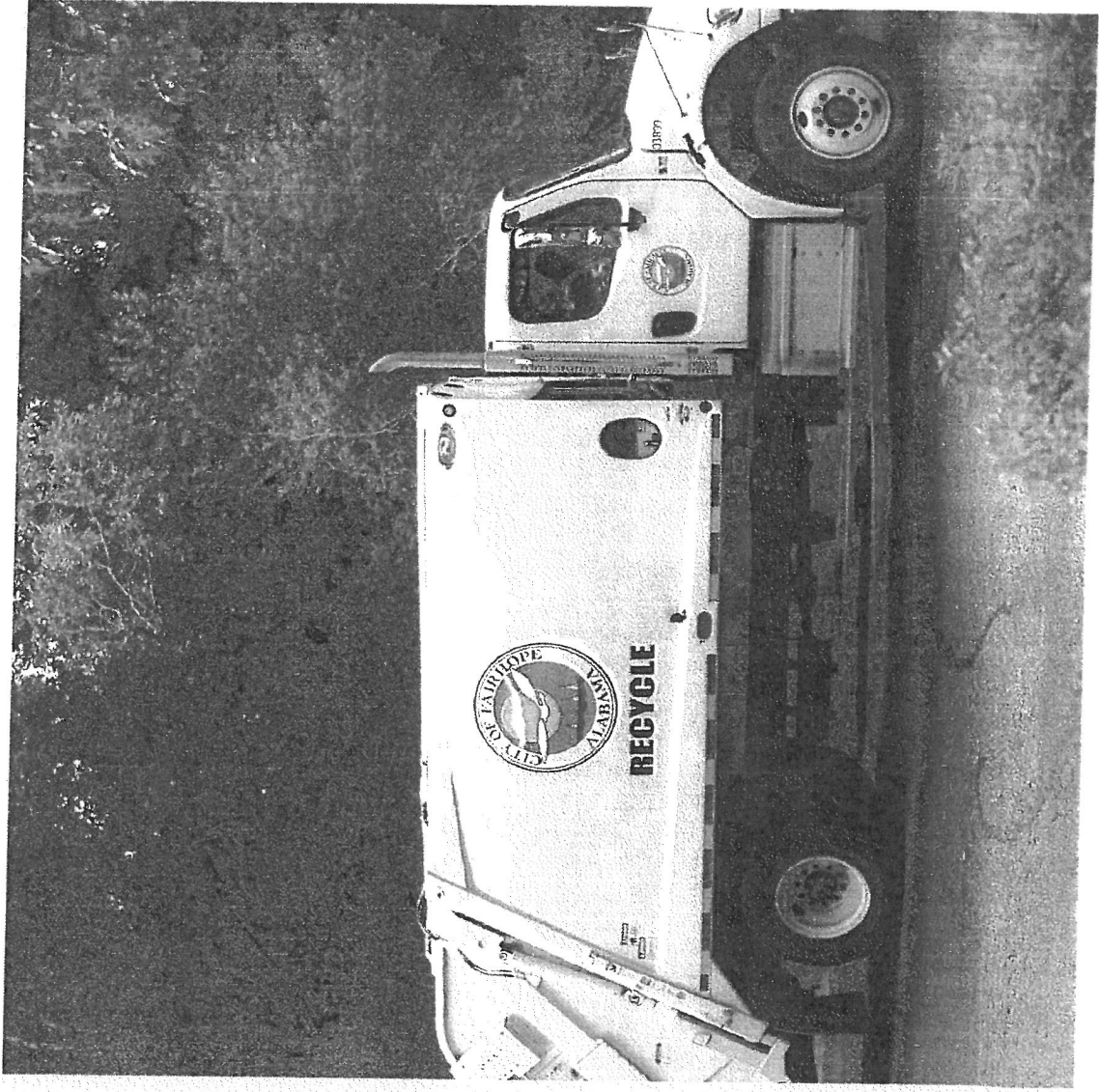
- Vehicle
- Boring Tanker Truck
- Submersible Well Pump
- Spare Motor and Trench Box

• **Wastewater Department (\$482K)**

- Vehicle
- Lift Station Crane Truck
- Mini Excavator & Trailer
- Inspection Camera

• **Sanitation (\$883K)**

- Automated Side Loader Garbage Truck
- Knuckle Boom Trash Trucks (2)
- Third Eye Vehicle Tracking



COMMUNITY
APPROPRIATIONS

Totaling more than \$1.7 million

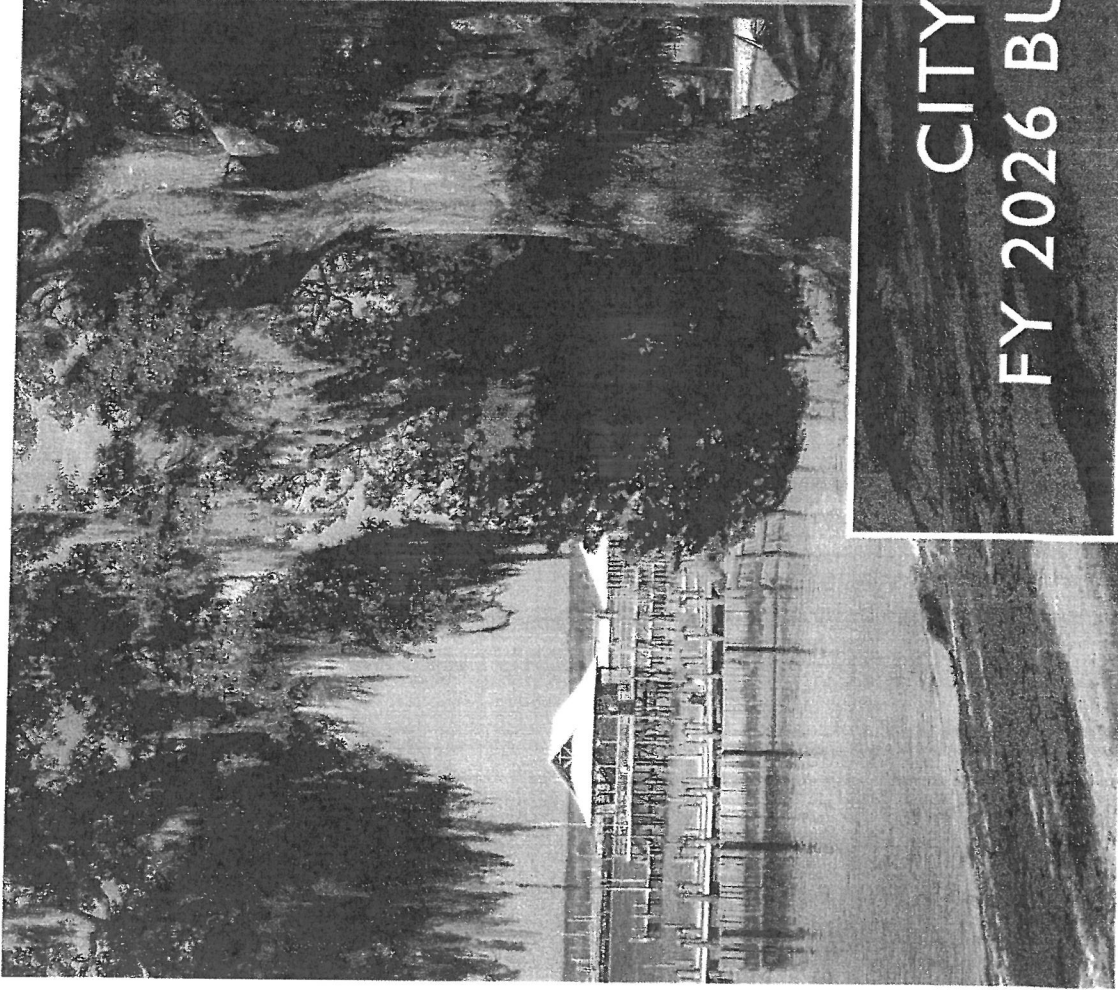
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- The Haven (\$159K)
- Rotary Youth Club (\$57K)
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- Others

PERSONNEL

13 NEW POSITIONS

- 2 Golf Operations positions (PT)
- 1 Planning Position
- 1 Purchasing Position
- 4 Police Positions (3 PT, 1 FT)
- 2 Public Works positions
- 1 Recreation position (PT)
- 2 Sanitation positions (1 FT, 1 PT)

18 Reclassifications, title changes, and promotions



CITY OF FAIRHOPE FY 2026 BUDGET HIGHLIGHTS

FY 2026 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.
 - \$62.4 Million in Utility System Improvements
 - \$4.3 Million in road resurfacing, on-street parking and drainage projects, and sidewalks
 - \$4.1 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.
 - \$6.3 Million in parks and facility investments
 - \$6.2 Million investment for K-I Center (Grants \$3.5M)
3. Personnel Costs
 - Salaries and Benefits are budgeted at an 11.6% increase in comparison to FY25 Budget. This increase includes a notable increase in health insurance costs as well as Merit and Cost of Living Wage increases for FY26.
 - 13 New positions in General Government (6 FT and 7 PT)

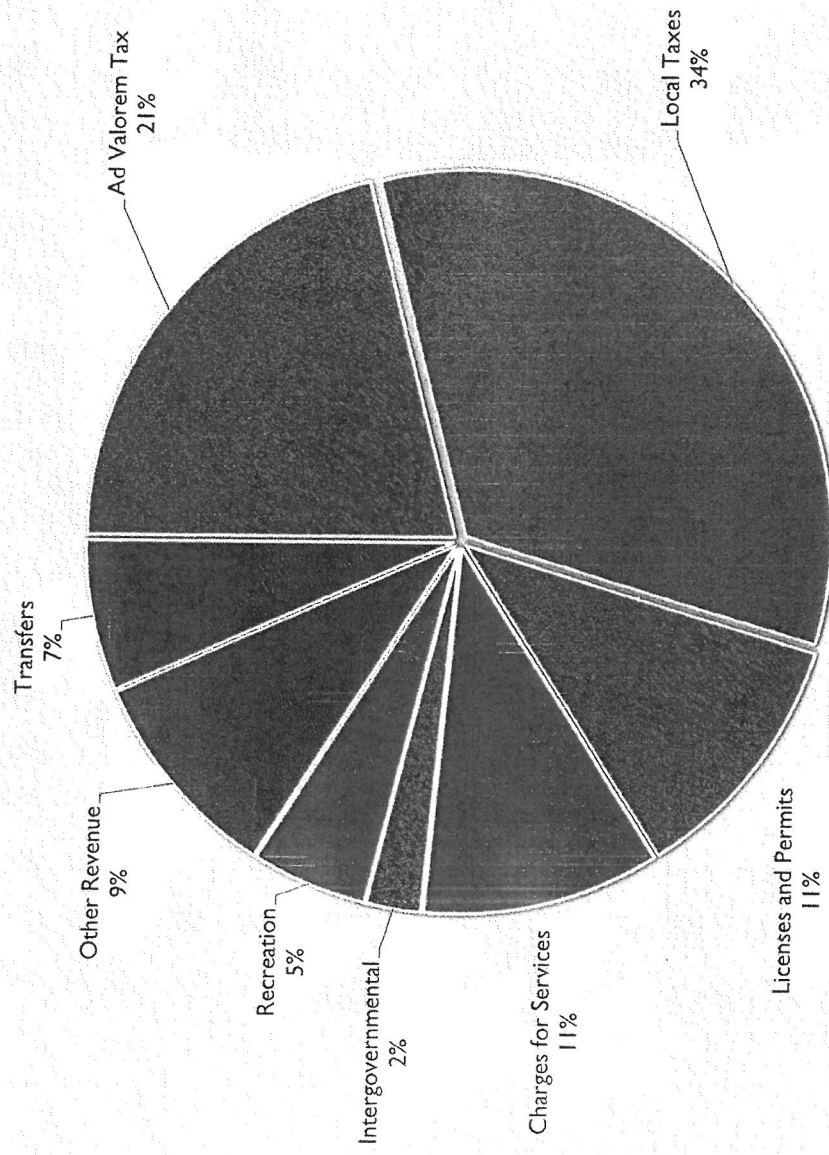
**FY2026 TOTAL
BUDGET BY
FUNDS**

FUND DESCRIPTION	FY2026 BUDGET AMOUNT
GENERAL FUND	\$56,841,939
SANITATION FUND	\$4,902,015
GAS FUND	\$16,436,227
ELECTRIC FUND	\$30,442,065
WATER/WASTE WATER FUND	\$70,178,703
CAPITAL PROJECT FUND	\$21,911,893
IMPACT FEES FUND	\$3,232,103
GAS TAX FUND	\$118,600
REBUILD ALABAMA FUND	\$396,000
MUNICAL CAPITAL IMPROVEMENT FUND	\$230,000
CORRECTION FUND	\$100,000
TOTAL FUNDS BUDGET	\$204,789,545

YEAR TO
YEAR
BUDGET
COMPARISON
BY FUND

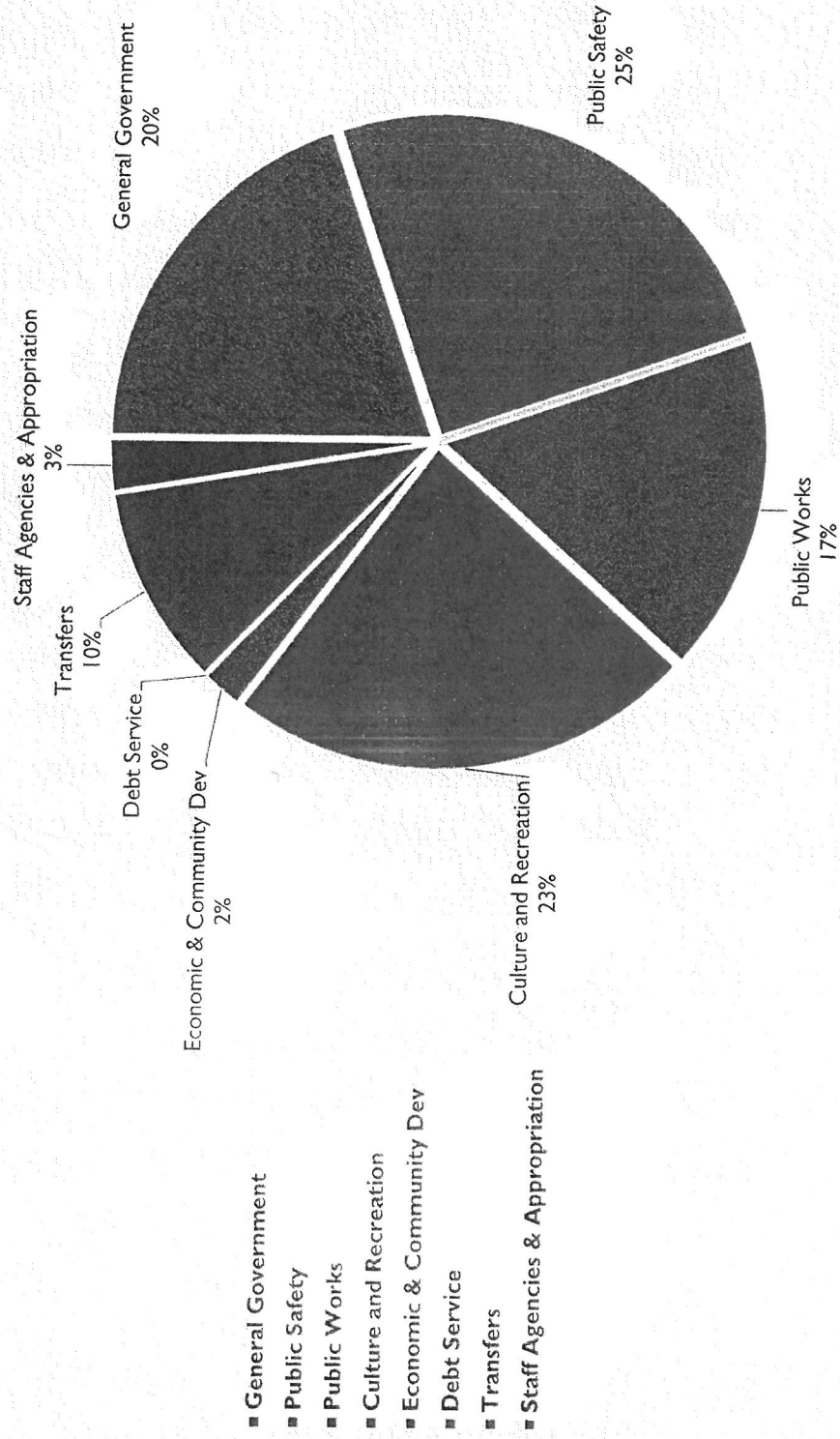
FUND	FY2025 BUDGET	FY2026 BUDGET	% CHANGE
GENERAL FUND	\$53,742,243	\$56,841,939	6.8%
SANITATION FUND	\$4,430,596	\$4,902,015	10.6%
GAS FUND	\$15,799,927	\$16,436,227	4.0%
ELECTRIC FUND	\$30,619,070	\$30,442,065	(0.6%)
WATER/WASTEWATER FUND	63,246,194	\$70,178,703	11.0%
CAPITAL PROJECT FUND	\$20,449,724	\$21,911,893	7.2%
IMPACT FEES FUND	\$2,471,750	\$3,232,103	30.8%
GAS TAX FUND	\$116,500	\$118,600	1.8%
REBUILD ALABAMA FUND	\$219,614	\$396,000	80.3%
MUNICAL CAPTIAL IMPROVEMENT FUND	\$230,000	\$230,000	0.0%
CORRECTION FUND	\$0	\$100,000	
TOTAL FUNDS BUDGET	\$191,325,618	\$204,789,545	7.0%

FY 2026 General Fund Revenues By Source

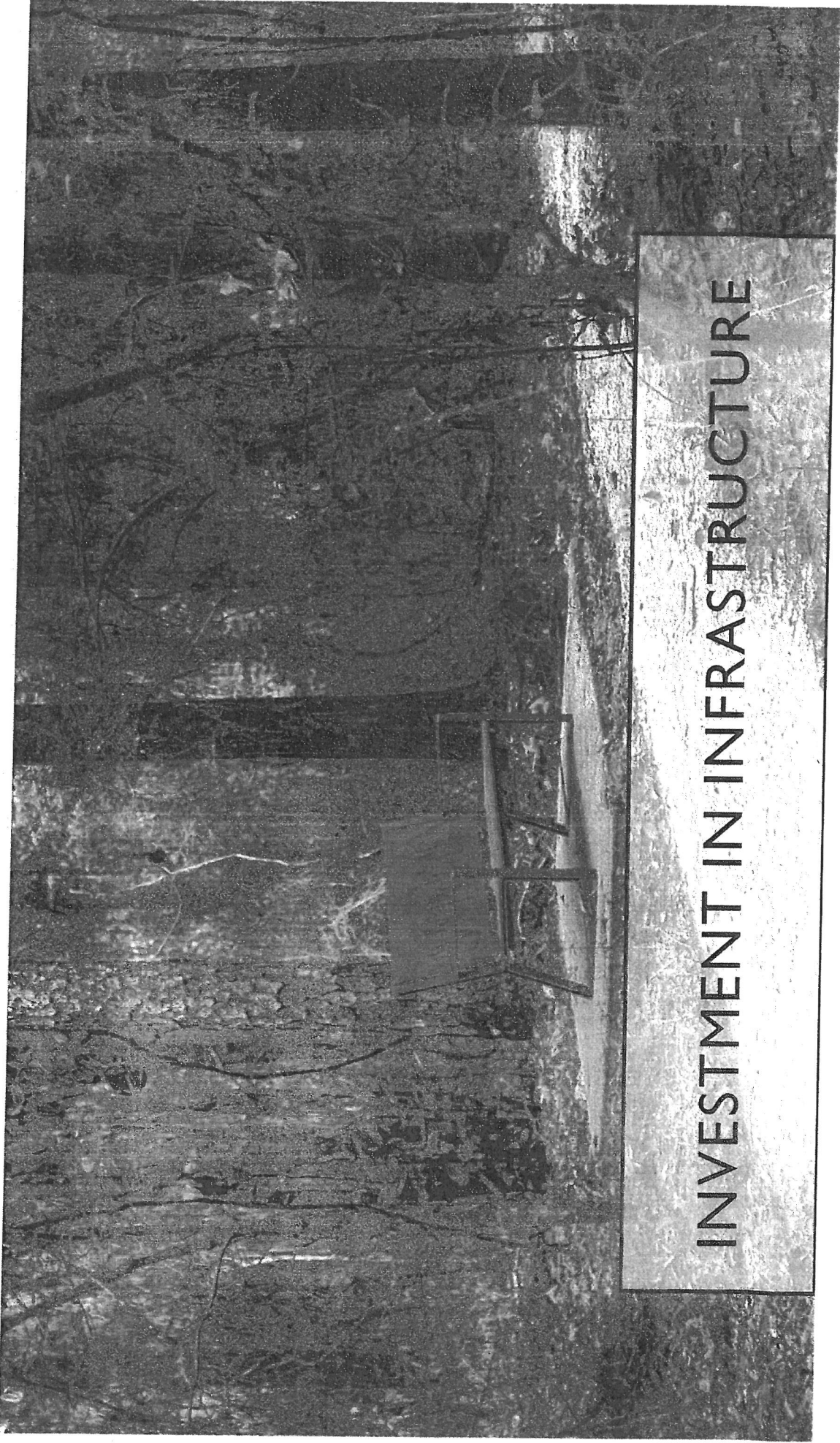


- Ad Valorem Tax
- Local Taxes
- Licenses and Permits
- Charges for Services
- Intergovernmental
- Recreation
- Other Revenue
- Transfers

FY 2026 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

- Non-departmental Facilities (\$523K)

- Library
 - HVAC Improvements
- Boys & Girls Club
 - New Playground Equipment
 - New Laundry addition
 - HVAC Improvements
- Haven
 - Phase II Building Renovations
 - HVAC Improvements

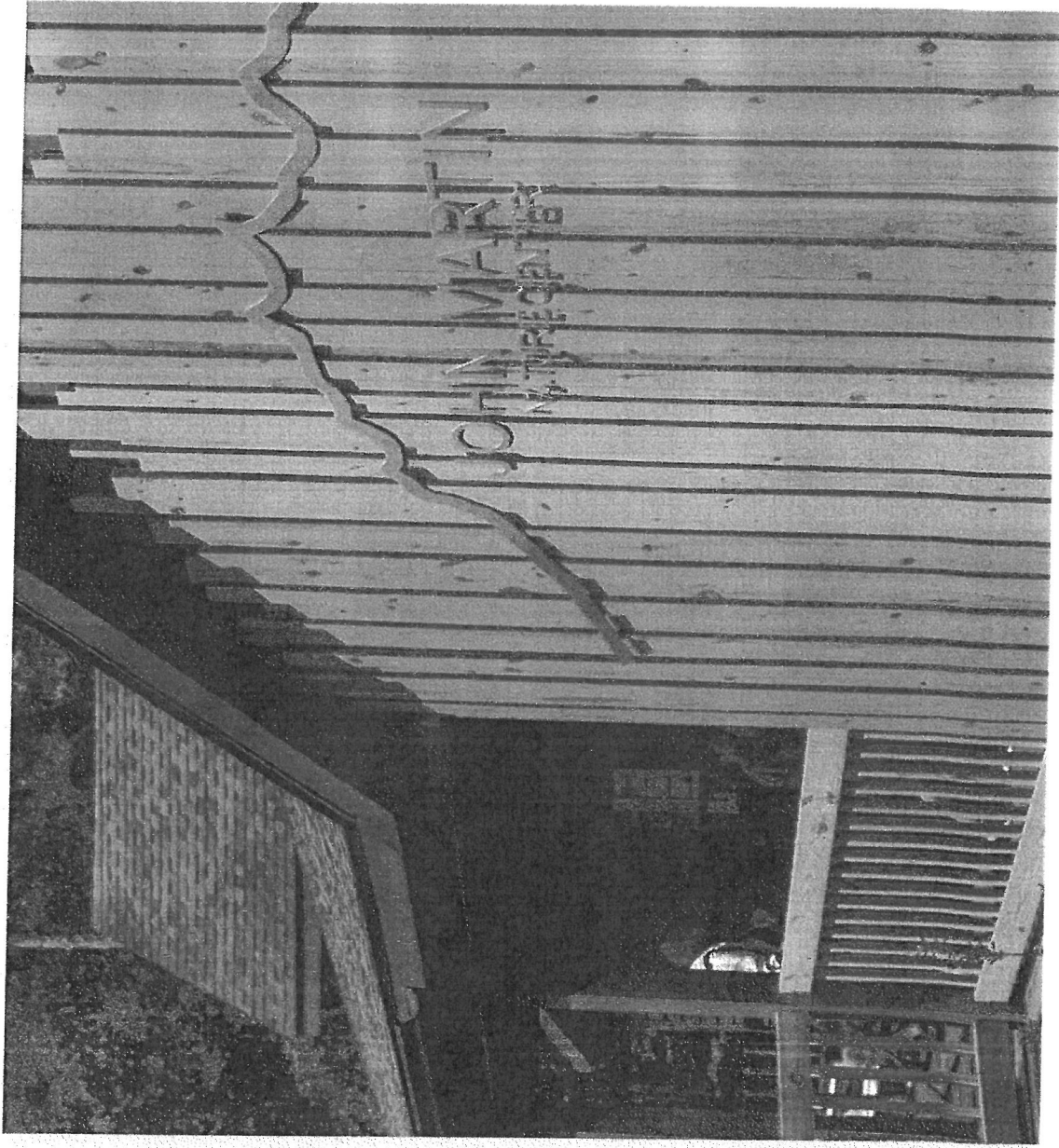
INVESTMENT IN INFRASTRUCTURE



INVESTMENT IN INFRASTRUCTURE

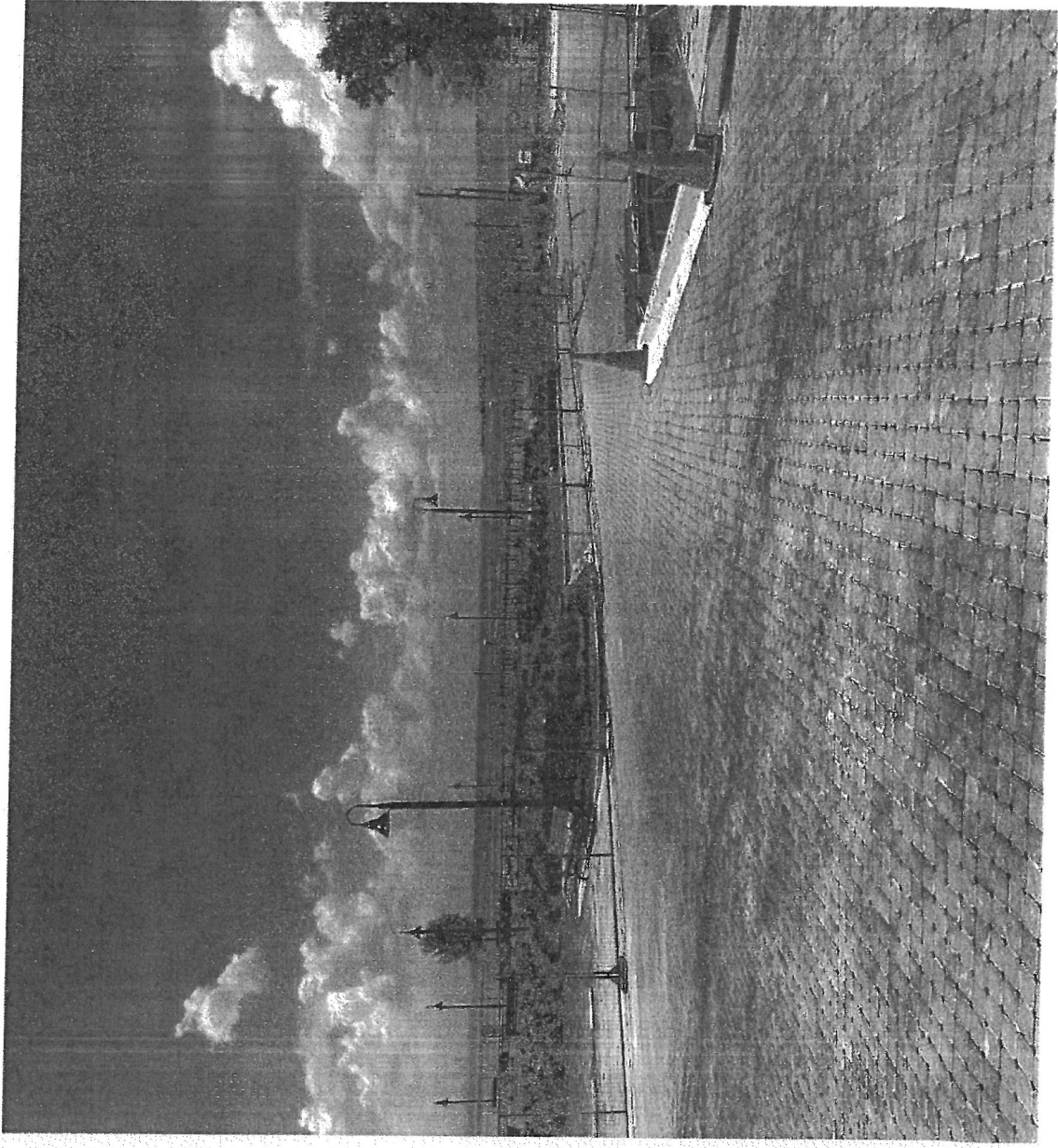
- **Recreation (\$2.3M)**

- -Municipal Pool (MEP & Structural Repairs)
- -Volanta Park Bleachers, Shade Structures & Security Lighting
- -Majors Field Press Box and Walkways Renovation & Bathroom/Concessions Replacement
- -Barnwell Youth Football improvements
- -Flying Creek Nature Preserve and John Martin Nature Center



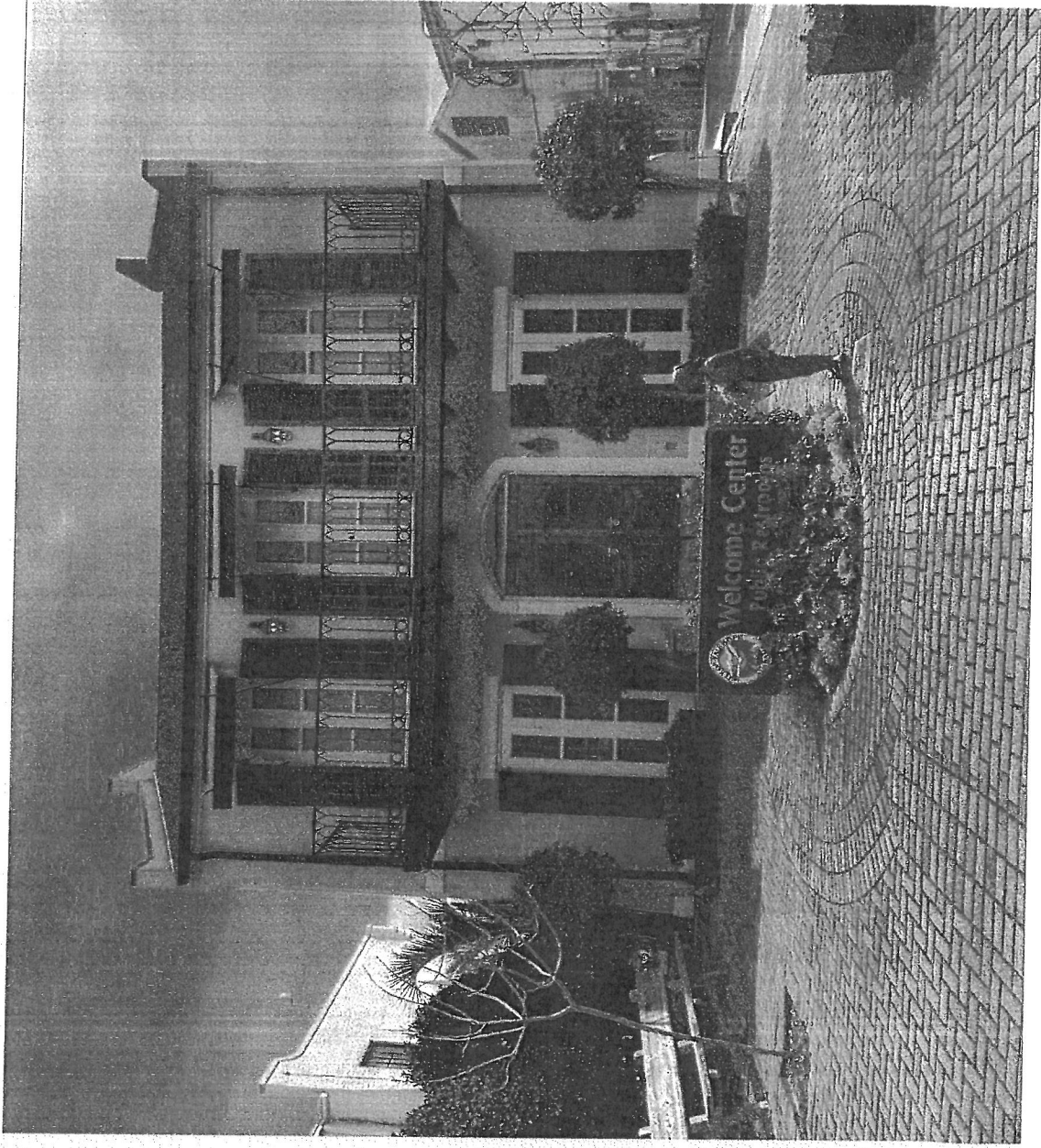
INVESTMENT IN INFRASTRUCTURE

- Streets (\$8.4M)
- Street Resurfacing
- Drainage Improvements
- Traffic Improvements
- Sidewalk Construction



INVESTMENT IN INFRASTRUCTURE

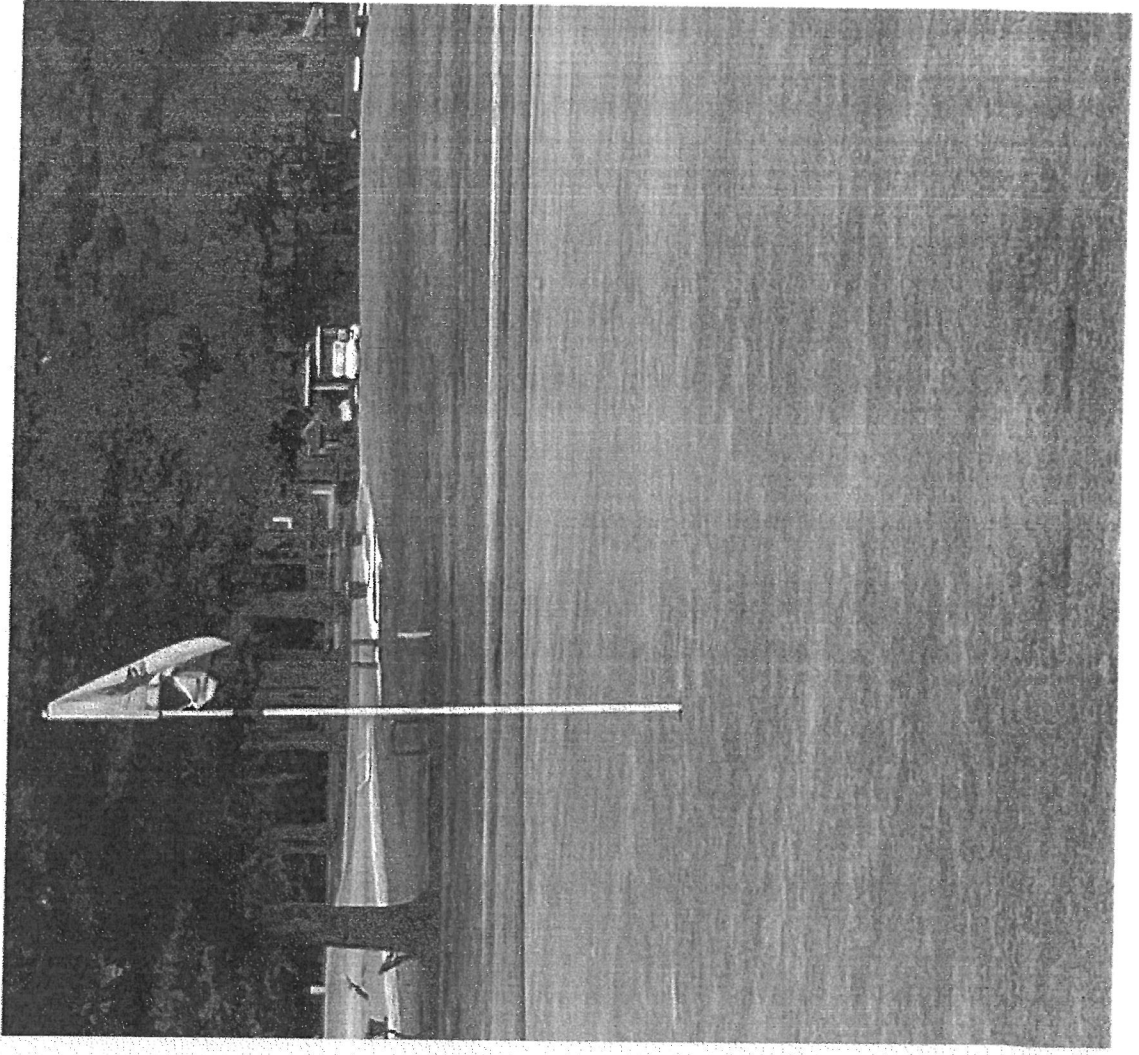
- Civic Center/Nix Center/Museum (\$872K)
- Building improvements
- ADA Compliant Walkway
- Welcome Center Renovations

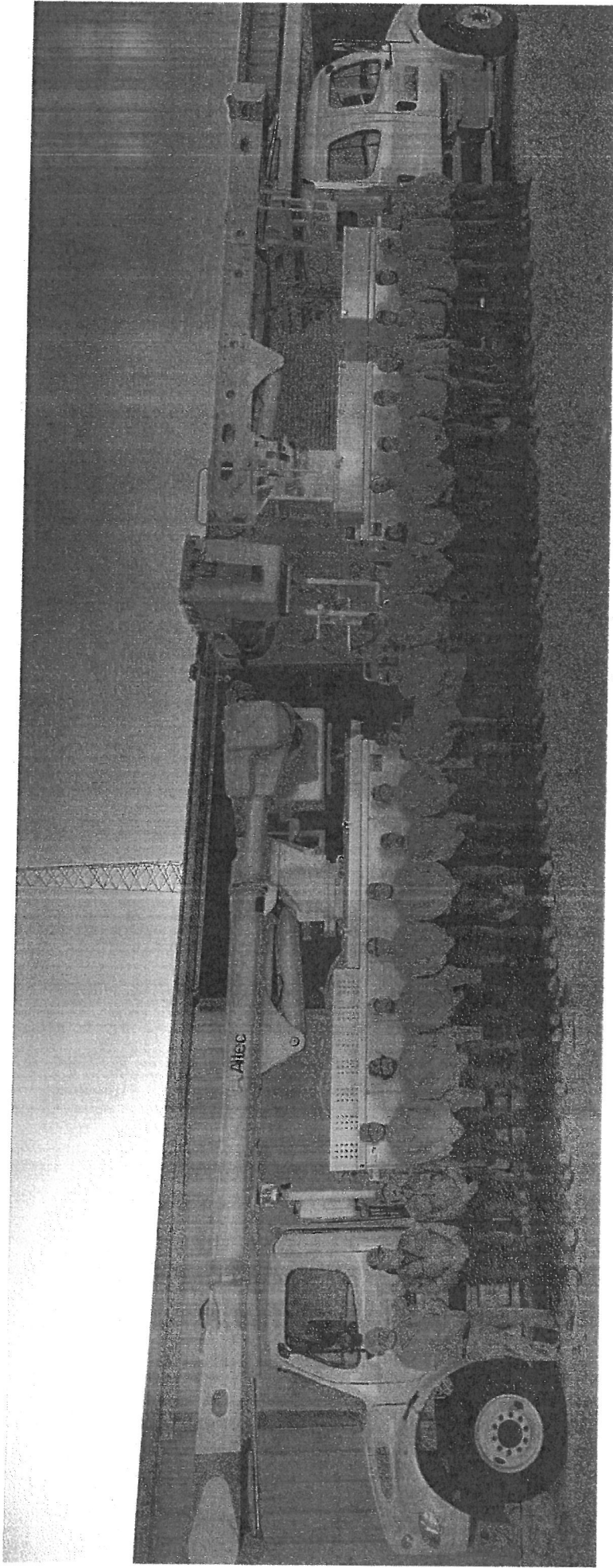


INVESTMENT IN
INFRASTRUCTURE

- Quail Creek Golf Course (\$320K)

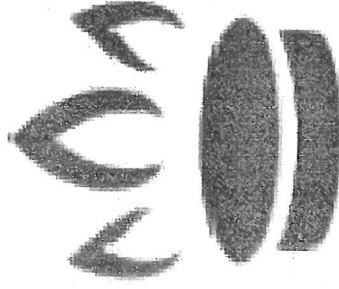
- Golf Greens Renovation
- New Bathroom For Holes #2 & #3





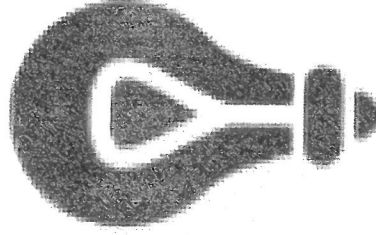
UTILITIES INVESTMENT IN INFRASTRUCTURE

GAS DEPARTMENT (\$7.1M)



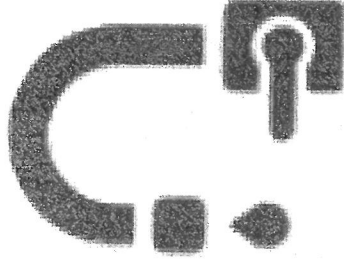
- Cast Iron Pipe Replacement Phase II Construction and Inspections
- Cast Iron Pipe Replacement Phase III Engineering Design
- I-10 Gas Main and CR 64 Widening Project
- New Regulators & High-Pressure Valves
- Additional Upgrades and Improvements

ELECTRIC DEPARTMENT (\$6.8M)

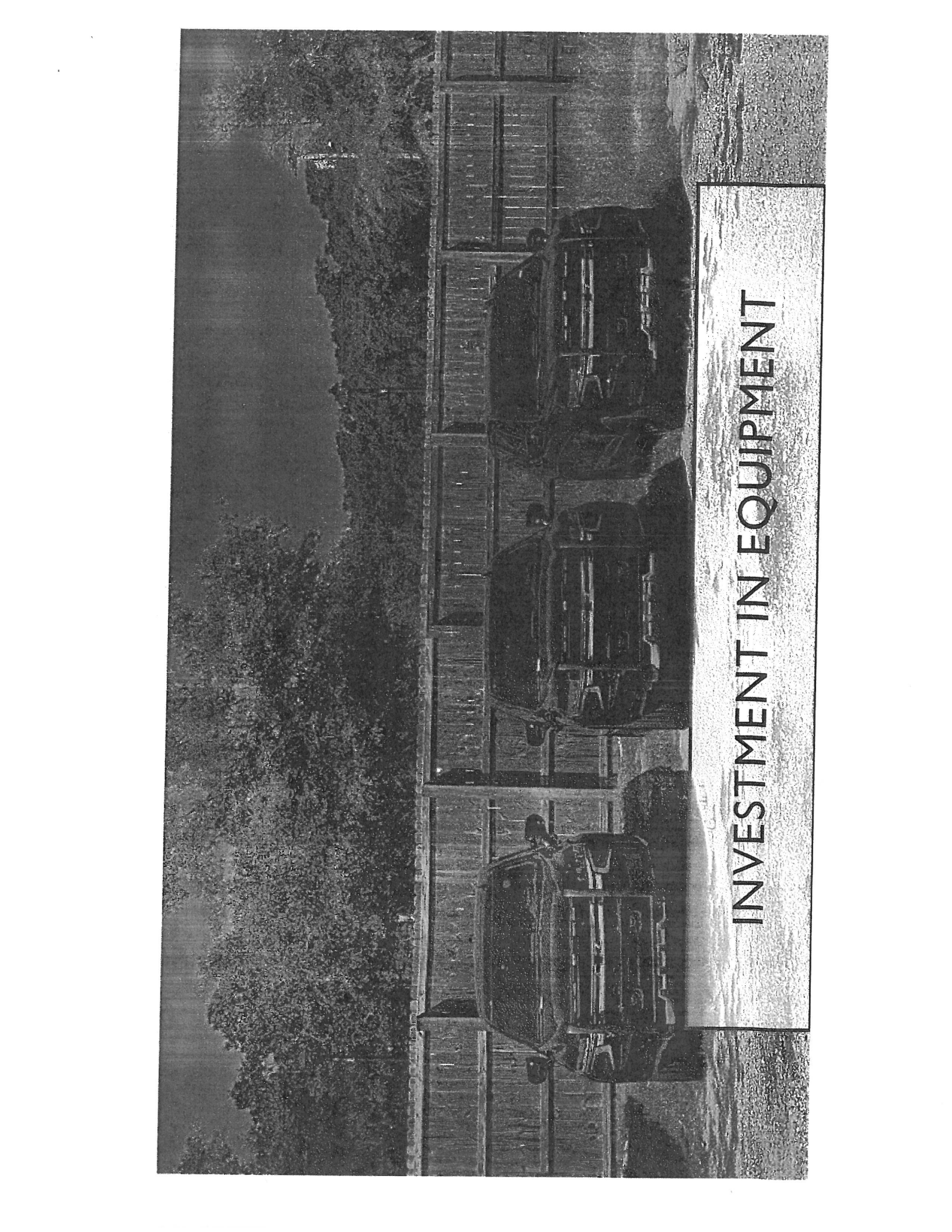


- 44 KV Loop for Redundant System
- Lighting Improvements
- Traffic Light Upgrades – N. Section/Volanta and N. Section/Gayfer
- New LED Lights & Poles (Veterans Dr)
- Additional Upgrades and Improvements

WATER DEPARTMENT (\$26.9M)



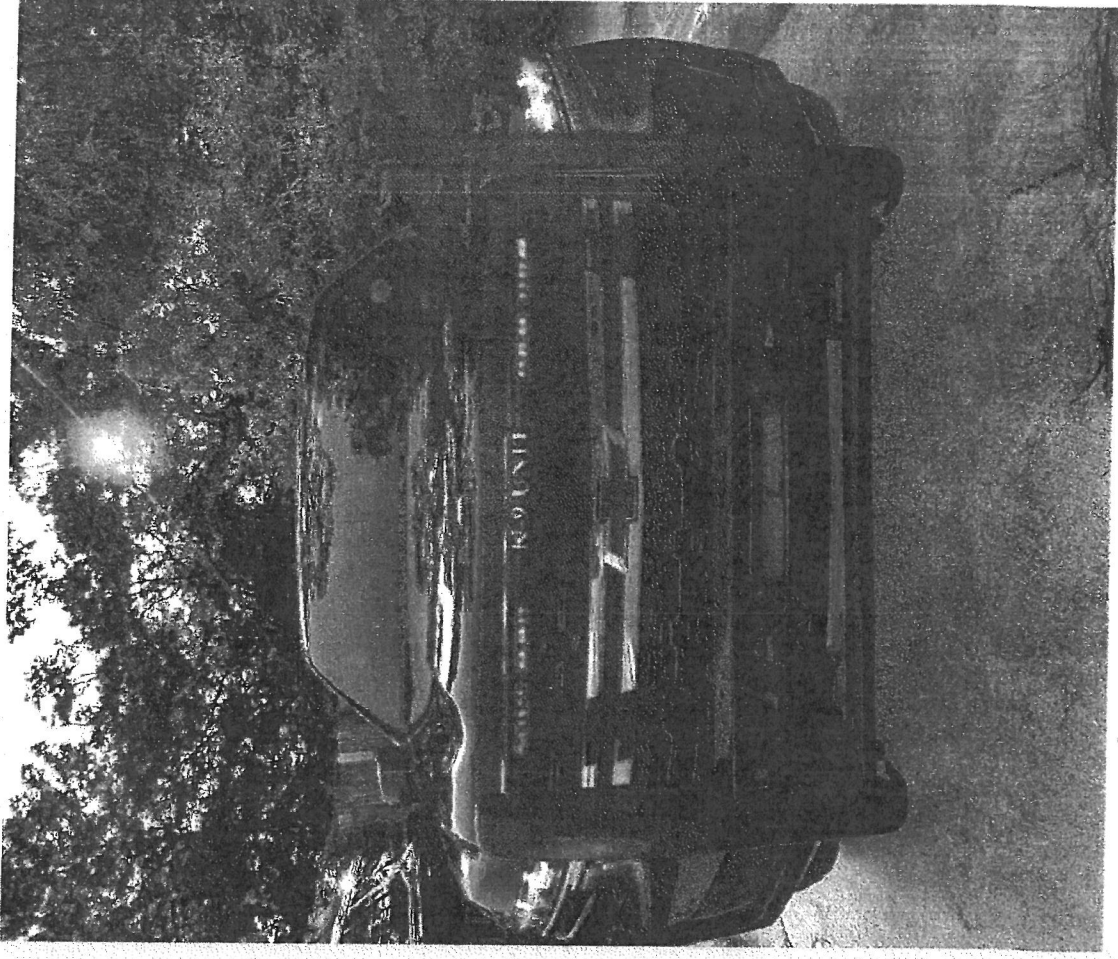
- 16" WTM Hwy 181/Fairhope Ave/Gayfer Rd to CR-13
- Phase (1 of 2) - 24" Water Distribution Trunk Line from WTP#2 to CR 13 along Fairhope Ave
- New Water Mains and Water Lines
- New Water Treatment plant
- New Water Tank (2M Gallons capacity)
- Testing for New Wells & New Well Construction
- Additional Upgrades and Improvements



INVESTMENT IN EQUIPMENT

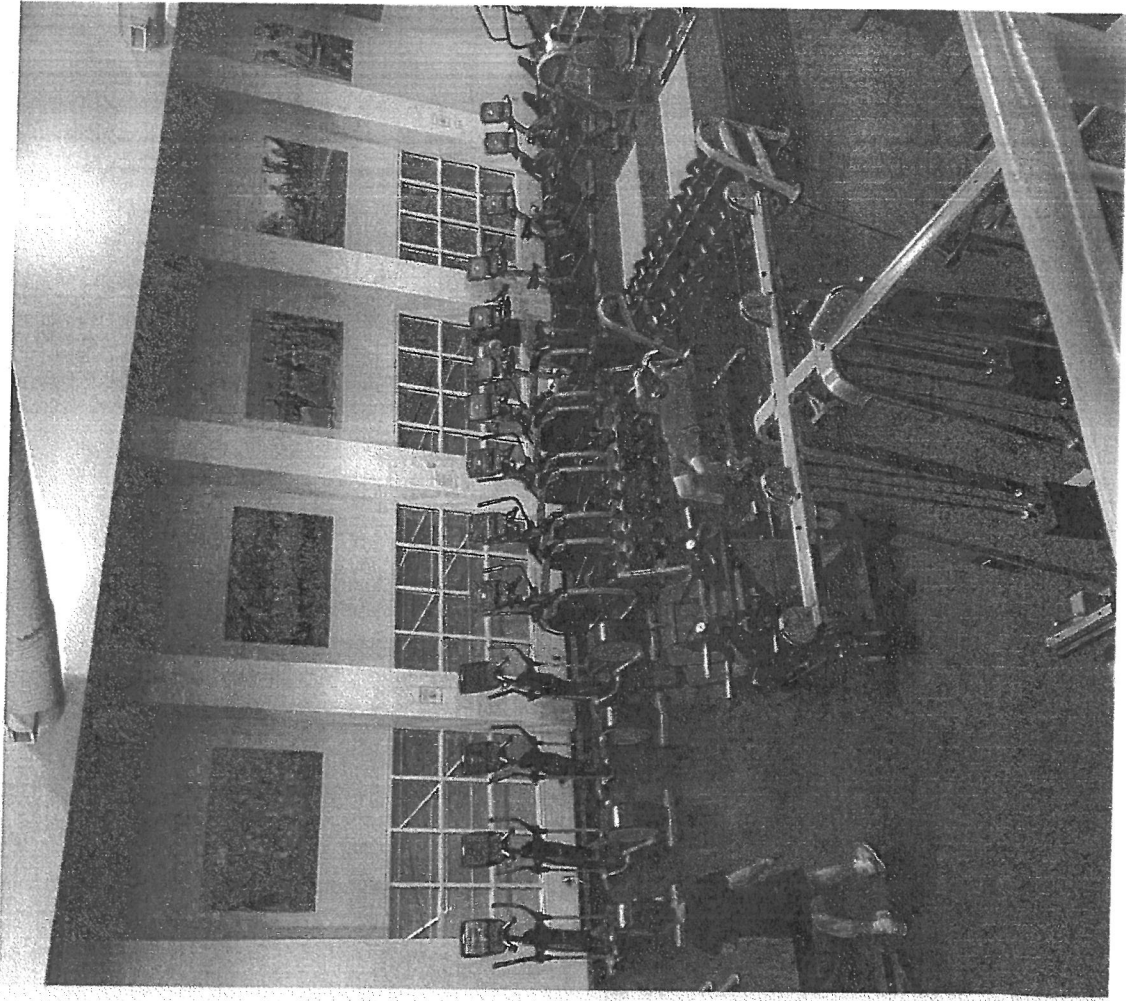
INVESTMENT IN CAPITAL EQUIPMENT

- **General Government (\$313K)**
 - Vehicles & New Shuttle Bus
 - Upgrade Fuel Master Equipment
 - Lidar sensor for Drone for mapping
- **Police Department (\$651K)**
 - Vehicles Fitted With Police Equipment
 - Dispatch Console Furniture
 - Handheld radios
- **Fire Department (\$2.7M)**
 - New Fire Engine and Equipment (2)
 - New Ladder Truck



INVESTMENT IN CAPITAL EQUIPMENT

- **Recreation/Marina (\$256K)**
 - Skid Steer
 - Remote track incline mower
 - Fitness equipment for Rec Center
- **Street Department (\$240K)**
 - Skid Steer
 - Steel Wheel Roller
 - New Vehicles



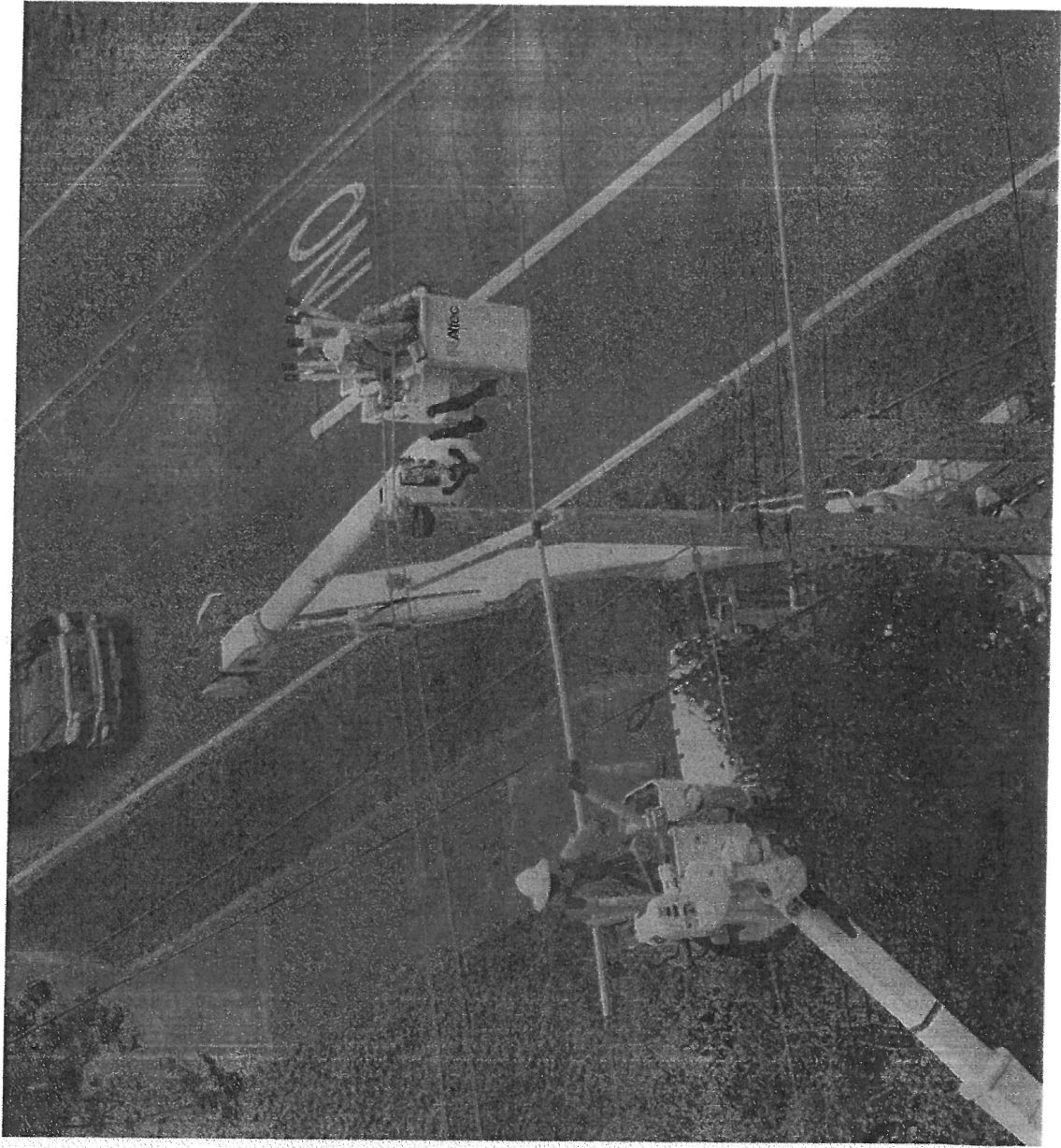
INVESTMENT IN CAPITAL EQUIPMENT

- **Landscape (\$248K)**
 - Crew vehicle
 - New Water Truck
 - Standup Mower
 - Gator w/dump body
- **Fleet Maintenance (\$35K)**
 - Welding Machines
- **Quail Creek Golf Course (\$76K)**
 - Mowers
 - Fertilizer Spreader



INVESTMENT IN CAPITAL EQUIPMENT

- **Gas Department (\$47K)**
 - Vehicle
- **Electric Department (\$679K)**
 - Bucket Truck
 - Flat Bed Dump Truck
 - Trenching Buckets
 - Meter Testing Station & Analyzer



INVESTMENT IN CAPITAL EQUIPMENT

• **Water Department (\$352K)**

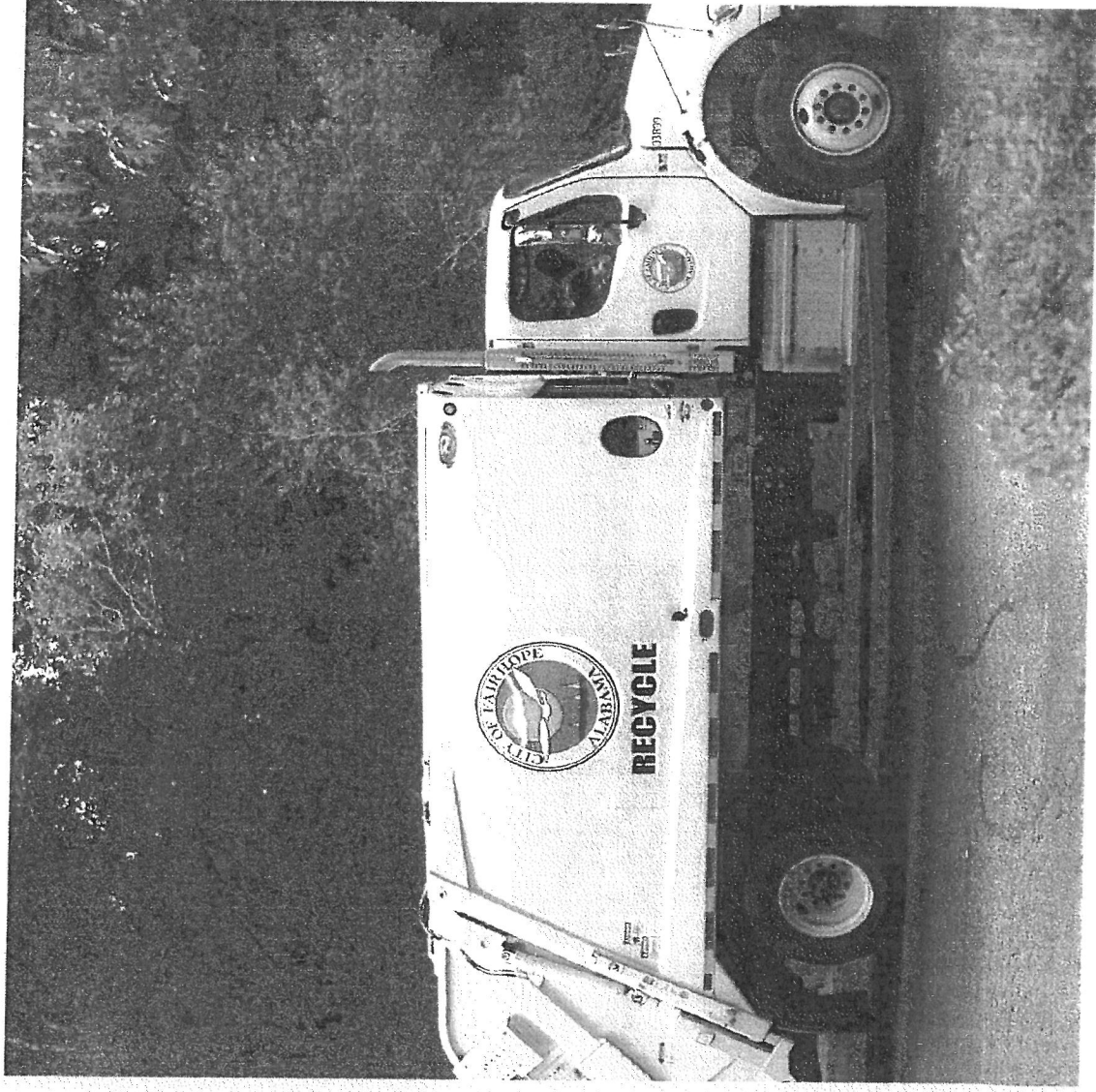
- Vehicle
- Boring Tanker Truck
- Submersible Well Pump
- Spare Motor and Trench Box

• **Wastewater Department (\$482K)**

- Vehicle
- Lift Station Crane Truck
- Mini Excavator & Trailer
- Inspection Camera

• **Sanitation (\$883K)**

- Automated Side Loader Garbage Truck
- Knuckle Boom Trash Trucks (2)
- Third Eye Vehicle Tracking



COMMUNITY
APPROPRIATIONS

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