

- Lance Cabaniss, Building Maintenance Technician, addressed the City Council and explained his budget handout. See attached handout. Mr. Cabaniss explained briefly the needs for a new Building Maintenance Department specifically the need for three employees for the Departments, new tools, meters, and continuing education. Council President Burrell asked for percentages broken into Building and Utilities.
- Sherry-Lea Botop, Economic and Community Development Director, addressed the City Council and explained her budget handout. See attached handout. Ms. Botop explained briefly the needs for the Economic and Community Development Department specifically proposed Facilities Fees, and Community Development budget. Councilmember Conyers questioned the Eastern Shore Repertory Theatre contract. Michael Stonehouse explained the fee ordinance and the increase. Council President Burrell questioned the new proposed rates in the contract. Ms. Botop replied the contract will be changed to old rates per ordinance in place now.

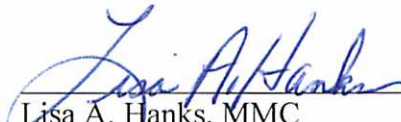
Mayor Wilson commented we need to show for all events: "this is what we give as in-kind services and equipment." A total amount shown on the contract along with fees.

- Jim Bates, James P. Nix Center, addressed the City Council and explained an immediate need for a part-time employee being moved to full-time employee staying in same pay grade. Council President Burrell stated this is an immediate need. Councilmember Conyers stated we ran out of time or this would be on tonight's agenda. Councilmember Boone questioned this position and did not want to vote on \$16,000.00 plus at this time. Council President Burrell asked for this to be placed on the next agenda.
- Operations Director Richard Peterson introduced Jeremy Sasser with Goodwyn, Mills & Cawood who presented a Power Point Presentation on the City of Fairhope Unity Capacity Study Phase I. (See attached Power Point Presentation). Mr. Sasser stated the most critical pump stations are the Dog House and Thompson Hall Road. He mentioned Option 3 is to build a new waste water treatment plant. Councilmember Boone commented we need to start somewhere; prioritize and move forward. Mr. Peterson said we need to validate what we have and what is the most critical. Council President Burrell questioned putting in a sister wet well along with others.

There being no further business to come before the City Council, the meeting was duly adjourned at 6:02 p.m.



Jack Burrell, Council President



Lisa A. Hanks, MMC
City Clerk

**COMPUTER EXPENSE (JEFF M)
FY 2018**

ACCT#50300

ITEM DESCRIPTION	2018	2019	2020	2021	2022	2023	2024
2x Support (MUST)	1,000						
AWS Storage (MUST)	3,360						
COLOCATION Data Center (IN CASE OF DISASTER)	2,400						
I.T Maintenance (MUST)	5,400						
Server Support (MUST)	2,300						
ESET Virus (MUST)	1,200						
Microsoft Licenses (MUST)	12,000						
KRONOS Support (MUST)	3,400						
Teklinks (MUST)	540						
Firewall Support (MUST)	2,800						
Munis Support (MUST)	9,800						
New Monitors	4,000						
New Computer	4,000						
AS400 Support	6,000						
SSL Certificates	1,200						
Domain Renewals	1,200						
New Computers	4,000						
Randy Holloway AS400 Services	5,000						
Adobe Creative Cloud	1,600						
TCM Disaster Recovery	1,000						
Leslie Green HR Laptop	2,000						
Canon EOS 5DS R	4,000						
round	800						
TOTAL	79,000	-	-	-	-	-	-

**OFFICE SUPPLIES
FY 2018**

ACCT#50320

ITEM DESCRIPTION	2018	2019	2020	2021	2022	2023	2024
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PURCHASES VEHICLES & EQUIPMENT
FY 2018

ACCT#50470

ITEM DESCRIPTION	2018	2019	2020	2021	2022	2023	2024
Bldg Dept- one F150 Crew Cab 4WD	30,000						
Bldg Dept- one F150 Ext Cab 4WD	25,000						
IT - Cradlepoint COR IBR1100	28,000						
IT - Wifi Downtown/Parks	30,000						
IT - SUV to replace Crown Victoria	25,000						
IT - SouthernLINC LTE Conversion							
IT - Munis - CAD - PD	297,905						
IT - Munis -Court	88,525						
IT - Server Replacement	45,000						
IT - Additinal Hard Drive Array	50,000						
IT- Cameras for Rec Department	15,000						
IT - Public Works Radios	20,000						
IT - P25 County Emergency Radios	26,000						
IT - Request from Saraceno - Video Conf	15,000						
IT - Portable Streaming Cameras	10,000						
IT - Council Audio	15,000						
IT - Protoble Streaming Solution	8,000						
IT - Firewall PD	15,300						
IT - Munis Planning Software	50,000						
Whse - Used fork lift for warehouse	18,000						
Meter-1500 Pickup to replace Colorado	25,000						
Meter-pickup	23,000						
Mechanics-New Service Truck 3/4 ton	35,000						
Mechanics-2 New 3 ton floor jacks	1,500						
Mechanics-New asphalt around shop (not critical)	65,000						
Storm Supplies Resource Unit	25,000						
Emergency Management Video Training Unit	12,000						
Maintenance-truck for Cody	45,000						
Finish brick on side wall by drive up-utility counter	5,000						
60' Flag Pole	7,350						
TOTAL	1,055,580	-	-	-	-	-	-

To separate Meter/Revenue Department in to Two Separate Departments. Meter Dept and Revenue Dept					
Positions: Revenue Department					
Revenue Officer					
Revenue Technician (new position)					
Revenue Technician (new position)					
Expense other than Salary					
Training/Continuining Ed-Revenue Officer	\$	1,000.00			
Training - Revenue Technician (2 weeks)	\$	1,500.00			
Training - Revenue Technician (2 weeks)	\$	1,500.00			
	General Fund Revenue Dept	Fairhope	Daphne	Foley	Gulf Shores
Population (2016)		19,421	25,913	17,607	11,689
Enforce in PJ	Yes	No	Yes	Yes	
Self or State Admin Sales Tax	State	Self	State	Self	
Utilities Separate	No	Yes	Yes	Yes	
Number of Employees	1	3 + 2 Code Enfor	2.5 + 2 Code Enfor	5 + 1 Code Enfor	
Reports to whom	Dir of Ops	Finance Director	General Admin	Finance Director	
	General Fund Revenue				
	G/L Desc	FYTD 08/28/17	FY2016	FY2015	
	40310 BL	2,108,215	2,052,104	1,957,243	
	40390 Ins Fran	220,418	259,607	239,457	
	40170 Beer	279,994	307,644	300,983	
	40180 Wine	49,362	51,262	49,803	
	40190 Liquor	121,422	123,850	100,933	
	40220 Cigarette	118,456	132,957	138,298	
	40230 Lodging	566,340	696,379	681,419	
	40600 Month Liq	51,082	38,218	43,856	
	40410 City Prop Fran	6,360	7,795	7,729	
	40400 Cable Fran	226,260	267,525	232,070	
		3,747,910	3,937,340	3,751,792	
	Number of Business Licenses Issued	5600	5300	5000	

SHERRY-LEA | NEXT YEAR BUDGET HISTORICAL COMPARISON
 PROJECTION: 2018 2018 budget

INCLUDES MODIFICATIONS
 FOR REORG-PRESENTATION
 PURPOSES ONLY

CY 2017 BUDGET MODIFIED
 FOR REORGANIZATION-
 PRESENTATION
 PURPOSES ONLY

ACCOUNTS FOR:
 General Fund

2015 ACTUALS 2016 ACTUALS 2017 ACTUALS CY 2017 BUDGET PROJECTION LEVEL 1-2018

(CORRECTED AMOUNT WITH SHERRY SULLIVAN)

Community Development		***THIS INCLUDES SALARY FOR SHERRY S FROM OCT'16-FEB'17					
1	50040 Salaries	134,165	144,716	165,201	139,563	234,063	200,761
	PERSONNEL NEEDED				2017		2018
	Public Affairs & Comm Coordinator						45,000
**will eliminate current position	Tourism & Events Coordinator						50,000
	Seasonal-fill in						10,800
	TOTAL				-		105,800

1	50190 Employee Payroll Taxes	10,138	10,858	12,390	10,677	17,906	15,358
1	50200 Employee Retirement Exp	11,610	13,128	12,458	10,132	19,100	13,563
1	50210 Employee Medical Insurance						5,000

1	50230 Training/School/Travel	7,918	7,698	1,241			6,350
	ITEM DESCRIPTION				2017		2018
	Coastal AI Partnership - x2						2,000
	Governors Conf on Tourism						1,000
	EDAA Conferences						1,500
	Montgomery Travel-hotels/meals						750
	SEDC Annual Conference						500
	NOLA conference						600
	TOTAL				-		6,350

1	50300 Computer Expense						2,000
	ITEM DESCRIPTION				2017		2018
	Laptops (2)						2,000
	TOTAL				-		2,000

1	50320 Office Supplies						4,500
	ITEM DESCRIPTION				2017		2018
	Mailers						500
	Pens, toner, other supplies						1,000
	small office furniture						3,000
	TOTAL				-		4,500

1	50330 Postage				135		750
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1 ?	Advertising & Promotion/Communications	86,367	54,456	16,463		74,200	56,500
	ITEM DESCRIPTION				2017		2018
	Community Newsletter(includes printing/design)						42,000
	WABF Advertising/Eternity for Community Announcements						4,500
	Writing Services						9,000
	miscellaneous signage						1,000
	TOTAL				-		56,500

1	50380 Telephone				438		1,000
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1	50390	Dues-Memberships-Subscrip						100
		ITEM DESCRIPTION				2017		2018
		EDAA						75
		other						25
		TOTAL				-		100

1	50440	Equip & Vehicle Repair						1,000
		ITEM DESCRIPTION				2017		2018
		TOTAL				-		-

1	50470	Purchases Vehicles & Equipment						12,000
		ITEM DESCRIPTION				2017		2018
		Street legal golf cart						12,000
		TOTAL				-		12,000

1 ?		Community Events	173,805	168,987	102,105		141,000	128,950
		ITEM DESCRIPTION				2017		2018
		see list						128,950
		TOTAL				-		128,950

1 ?		Charitable Contributions	573,102	622,906	480,589		585,500	229,500
		ITEM DESCRIPTION				2017		2018
		see list						229,500
		TOTAL				-		229,500

TOTAL	Community Development	997,105	1,022,749	791,020			1,071,769	677,332
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Proposed Community Development 2017-2018*

	BUDGET 2016-2017	ACTUAL AS OF 7/13/17	PROPOSED 2017-2018
ALABAMA COASTAL FOUNDATION	-		\$500
BALDWIN COUNTY HERITAGE MUSEUM	-		\$500
DOWNTOWN FAIRHOPE BUSINESS ASSOCIATION	\$20,000		\$20,000
EASTERN SHORE ART CENTER	\$20,000	\$10,000	\$20,000
EASTERN SHORE CHAMBER OF COMMERCE	\$6,000	\$6,000	\$21,000 (\$15,000 FOR ANNUAL LEADERS COUNCIL PROGRAM)
ECUMENICAL MINISTRIES	\$10,000	\$5,000	\$10,000
FAIRHOPE FILM FESTIVAL	\$8,000		\$10,000
MISC GOLF (FIS, BOOSTER, FEEF)	\$7,500		\$7,500
MOBILE BAY NATIONAL ESTUARY PROGRAM	\$5,000	\$5,000	\$5,000
PIRATE BOOSTER	\$35,000		\$35,000
ROTARY YOUTH CLUB	\$50,000	\$37,500	\$50,000
THOMAS HOSPITAL FOUNDATION	\$50,000	\$50,000	\$50,000
	\$211,500	\$113,500	\$229,500

HAVE NOT REC'D REQUESTS FROM THE FOLLOWING:

BALDWIN CO TRAILBLAZER/WALKING SCHOOL BUS CARE HOUSE	\$5,000	\$5,000
EDUCATION ADVISORY COMMITTEE	\$345,000	\$342,089
OPTIMIST CLUB/DOGWOOD TRAIL PROGRAM	\$2,000	
LIGHTHOUSE DOMESTIC VIOLENCE SHELTER	\$2,000	
BALDWIN CO ECONOMIC DEV BUSINESS ALLIANCE	\$15,000	\$15,000
	\$374,000	\$367,089

TOTAL \$585,500 \$480,589 \$229,500

GRANT MATCHING FUNDS

	REVENUE	EXPENSE		
STORMWATER MGMT TATUMVILLE GULLEY	\$ 45,000	\$2,500	TOTAL GRANT \$45,000	
TRANSPORTATION HUB/PARKING GARAGE UPGRADES	\$ 212,500	\$ 37,500	TOTAL GRANT \$250,000	CITY PORTION 15%
CITY TRANSPORTATION/ELECTRIC VEHICLES	\$ 85,000	\$ 15,000	TOTAL GRANT \$100,000	CITY PORTION \$15,000
PLANNING GRANT FOR DOWNTOWN	\$ 24,000	\$ 6,000	TOTAL GRANT \$30,000	CITY PORTION \$6,000
ADCNR GRANT	\$ 20,000	\$ -	TOTAL GRANT \$20,000	CITY PORTION \$0
RESTORE ACT GRANT I	\$ 650,000	\$ -	TOTAL GRANT \$650,000	CITY PORTION \$0
RESTORE ACT GRANT II	\$ 6,000,000	\$ -	TOTAL GRANT \$6,000,000	CITY PORTION \$0
RESTORE ACT GRANT III	TBD	TBD	TBD	TBD

* THIS SECTION WILL INCLUDE AN ADDITIONAL BREAKDOWN OF ALL IN-KIND SERVICES

EVENT	BUDGET 2016-2017	ACTUAL AS OF 7/13/17	PROPOSED 2017-2018	
ARBOR DAY	\$1,000	\$1,006	\$1,000	
BALDWIN POPS	\$3,000	\$5,070	\$11,000	
CHRISTMAS PARADE	\$5,000	\$7,208	\$6,500	
CITY SKETCHES	\$55,000	\$11,994	\$42,000	moved to different line item
COMMUNITY CLEANUP	\$1,000	\$0	\$1,000	
COMMUNITY SHREDDING	\$1,500	\$1,489	\$2,000	
EARTH DAY	\$5,000	\$5,007	\$5,600	
EMPLOYEE LUNCHEON	\$7,500	\$7,134	\$10,500	
FALL MARKET	\$1,500	\$0	\$1,500	
HOLIDAY DECORATIONS	\$3,000	\$2,931	\$4,000	
JULY 4TH	\$17,000	\$19,557	\$20,000	
MARDI GRAS	\$0	\$6,676	\$6,800	
MAYORS PRAYER BREAKFAST	\$500	\$735	\$850	
MISCELLANEOUS SIGNAGE	\$0	\$325	\$1,000	moved to different line item
MOVIE IN THE PARK	\$3,000	\$1,518	\$3,000	
NEW YEARS EVE	\$25,000	\$25,764	\$28,500	
SISTER CITIES	\$5,000	\$218	\$5,000	
SPORTS TOURISM	\$10,000	\$0	\$10,000	
SUMMER FARMERS MARKET	\$2,000	\$270	\$2,000	
TREE LIGHTING	\$15,000	\$15,192	\$15,000	
VETERANS DAY	\$500	\$278	\$700	
VOLUNTEER WEEK	\$2,500	\$2,037	\$2,500	
WABF ADVERTISING	\$3,000	\$2,388	\$4,500	moved to different line item
WEBSITE MAINTENANCE	\$7,200	\$0	\$0	moved to different line item
WELCOME CENTER	\$2,000	\$20	\$2,000	
WRITING SERVICES	\$9,000	\$1,750	\$9,000	moved to different line item
	\$ 185,200	\$118,568	\$195,950	
POLICE LABOR	<u>30,000</u>			
	215,200			
MOVED TO DIFFERENT LINE ITEM			(\$56,500)	
EMPLOYEE LUNCHEON-SPLIT AMONG UTILS-GEN CANNOT PAY			<u>(\$10,500)</u>	
			\$128,950	

shared computer expense among all departments \$7,200

DRAFT - COF Rental Facilities/Fee Schedules

	ITEM	AREA (Sq. Ft)	CURRENT RATE	PROPOSED RATE	PROJECTED INCREASE	
CIVIC CENTER	Auditorium (includes kitchen, stage, and two dressing rooms)	7800	\$485.00 \$242.50 non-profit	\$585.00 includes/6 hr rental	\$7,000.00	
	Commercial Kitchen (currently inclusive w/aud rental)	1050	NO CHARGE	\$125.00	\$7,500.00	
	Main Lobby	1740	\$125.00	\$150.00	\$750.00	
	Council Chambers	1450	\$50.00	\$125.00	\$750.00	
	Delchamps Room 1	864	\$40.00	\$125.00	\$2,550.00	
	Delchamps Room 2	361	\$40.00	\$75.00	\$525.00	
	Storeroom	1080	NO CHARGE	\$150.00	\$2,250.00	
	Hourly Rate (after 5pm weekdays, all day weekends)			\$20.00	\$50/hr past allotted 6	
	Stage Runway w/ lights and stairs			NO CHARGE	\$125.00	\$500.00
	Projector and Screen (stage broadcast only)			NO CHARGE	\$50.00	\$500.00
	32" TV / VCR / DVD Combo			NO CHARGE	\$25.00	\$250.00
	Scissor Lift			NO CHARGE	\$50/hr.	\$1,500.00
	Portable Bar			NO CHARGE	\$50.00	\$1,750.00
	Mandatory Cleaning Fee			\$20.00 per hour	\$50.00 per hour	\$3,600.00
	Stanchions, Easles, Coat Racks			NO CHARGE	\$10 each	\$1,200.00
	Piano			\$60.00	\$100	\$200.00
	AV tech fee			\$20.00 per hour	\$35.00 per hour	\$300.00
	Tent permit for CC parking lot (per tent placed)			NO CHARGE	\$100	\$1,200.00
	AV package - Set up & breakdown of podium/microphone, Sound mixer, Clear-Com headsets, CD player, Stage lights & light board, stage monitors, up to 5 microphones.			NO CHARGE	\$200	\$1,000.00
	<i>CURRENT - Civic Center Rental Rate = \$0.65 (Sq. ft)</i>					

\$33,325.00

		CURRENT RATE	PROPOSED RATE	PROJECTED INCREASE
PARK & STREET	Park / Street usage fee (4 hour max usage)	\$150.00	\$200.00	\$3,000.00
	Mandatory Cleaning Deposit	\$500 or \$1000	NO CHANGE	-
	Electricity	\$50.00	Omit	-
	Extra hours (after 4 hours)	\$75.00	NO CHANGE	-
	City Stage (includes setup & breakdown)	NO CHARGE	\$1,000.00	\$2,000.00
	Parade Permit Fee	\$2,500.00	\$3,500.00	\$3,000.00
	Barricades	NO CHARGE	\$23.00 per barricade	\$11,500.00
	Garbage Services	NO CHARGE	\$125.00	\$1,250.00
	Garbage Cans	NO CHARGE	\$25.00 each	\$2,500.00
	Street Sweeper	NO CHARGE	\$200.00 per hour	\$2,000.00
	Clean-up (6 staff @ 4hrs)	NO CHARGE	\$600.00	\$6,000.00
				\$31,250.00

**PUBLIC AFFAIRS & COMMUNICATIONS COORDINATOR
(ONLY NEW REQUESTED POSITION FOR DEPARTMENT)**

REPORTS TO:

Economic & Community Development Director

KIND OF WORK:

This work involves the coordination and dissemination of public information through a comprehensive public relations program strategy for the City of Fairhope.

EXAMPLES OF WORK:

Plans, promotes and maintains a viable public relations program, including contacts with all print and electronic news media; advises City leadership about media matters; prepares news releases and departmental position statements; arranges and coordinates news conferences; writes position statements and position papers for the Mayor and leadership team; publicizes governmental programs and achievements; arranges for radio and television programs to disseminate information regarding City activities and functions that are of interest to employees and the public; confers with department heads and others in planning, researching and gathering data for educational and informational projects; researches and prepares reports on special projects; performs related work as required.

Creates and distributes all press releases and organizes press conferences or interviews for City officials at the request of Mayor and/or supervisor.

Provides assistance to supervisor or other officials in order to help expedite processes.

Serves as spokesperson for the organization in response to media and public inquiries as defined by supervisor.

Updates and monitors social media accounts and websites in order to publicize the City. Creates and implements all social media posts on behalf of the City.

Regularly updates City website with announcements, press releases and other public engagement outreach information.

Establishes and maintains cooperative relationships with public interest groups, such as the local media, including television, radio, and print, in order to promote cooperation and coordination between these groups and the City.

Provides disaster response outreach assistance when needed.

Ability to develop press releases, articles, speeches and special outreach materials as needed.

Photographs events using a 35mm digital camera or other devices to memorialize occasions.

MINIMUM QUALIFICATION REQUIREMENTS:

Attainment of a minimum of a bachelor's degree from a recognized college or university in journalism, communications or a closely related field, and a minimum of five years' responsible experience in public relations, communications and governmental affairs; or a combination of education and experience equivalent to these requirements.

ESSENTIAL REQUIREMENTS OF THE WORK:

Thorough knowledge of English usage and journalism; good knowledge of the principles, techniques and objectives of governmental affairs and public information/public relations; ability to direct and develop news stories, articles and speeches; ability to direct and present information, both orally and in writing; ability to meet and deal effectively with public officials, community groups, media and the general public; ability to meet assigned deadlines; ability to discuss problems and complaints tactfully, courteously and effectively; ability to translate complex and technical data into understandable terms for those unfamiliar with the subject matter; ability to establish and maintain effective working relationships with governmental officials, other employees and the general public.

DISTINGUISHING FEATURES OF THE WORK:

Responsible for developing and conducting public relations and public informational programs for the benefit of the City of Fairhope. Assignments are made in general terms as to desired results and the incumbent works with considerable initiative and independence under the general supervision of the Economic & Community Development Director.

WORKING TEST PERIOD (WTP):

SIX MONTHS

TOURISM & EVENTS COORDINATOR
(FORMALLY SPECIAL EVENTS COORDINATOR – CHANGE OF CURRENT ROLE ONLY)

REPORTS TO:
ECONOMIC & COMMUNITY DEVELOPMENT DIRECTOR

KIND OF WORK:
This is responsible work in coordinating and producing special event activities, liaising with civic organizations and implementing tourism outreach strategies.

EXAMPLES OF WORK:
Coordinates and carries out the objectives and directions of the City of Fairhope; coordinates and produces agency sponsored and co-sponsored events as assigned; identifies and secures sponsors for special events and programs; acts as community resource and information source for events; assists in marketing and promoting programs and events; recruits and trains volunteers and participants; gathers information for seasonal calendar of events; assists in researching the needs, cost effectiveness and possible available resources for new events and festivals, as well as evaluating current events; researches services with outside sources; records and maintains statistical reports on events to track progress; implements outreach strategies for tourism initiatives; performs related work as required.

MINIMUM QUALIFICATION REQUIREMENTS:
Attainment of a minimum of a bachelor's degree from a recognized college or university in business administration, leisure services, marketing, public relations or a closely related field, and a minimum of 1 year of experience in special event activities, public relations or closely related area; or a combination of education and experience equivalent to these requirements.

ESSENTIAL REQUIREMENTS OF THE WORK:
Some knowledge of the principles, techniques and methods used in coordinating, managing and producing community events; ability to develop, coordinate and promote community events; ability to identify and secure sponsors for special events and programs; ability to coordinate service requests with a number of departments; ability to work with community organizations (including Chambers of Commerce, Downtown Merchants Association) to increase the effectiveness of existing events; ability to analyze events and organizations and make progress reports for written or oral presentation; ability to manage task force groups and committees for effective production of events; ability to establish and maintain effective working relationships with public officials, community organizations, volunteers and the general public.

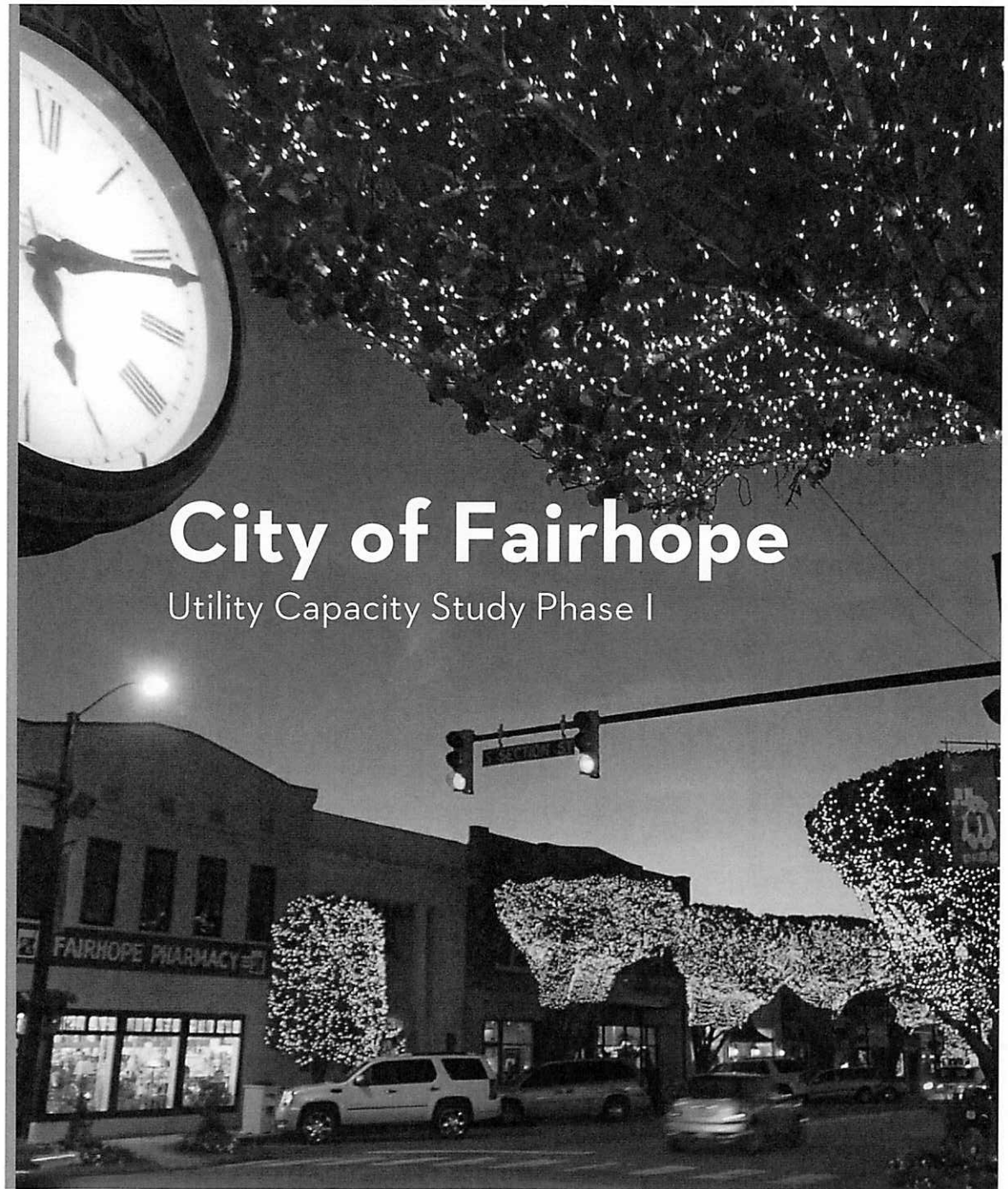
DISTINGUISHING FEATURES OF THE WORK:
Responsible for coordinating special events and carrying out policies, objectives, functions and programs of the City. Work is performed in accordance with established guidelines and procedures under the general direction of Economic & Community Development Director.

Supervision may be exercised over clerical employees and volunteers as assigned. Some night and weekend work required.

WORKING TEST PERIOD

Six Months

GMC



City of Fairhope

Utility Capacity Study Phase I

GMC

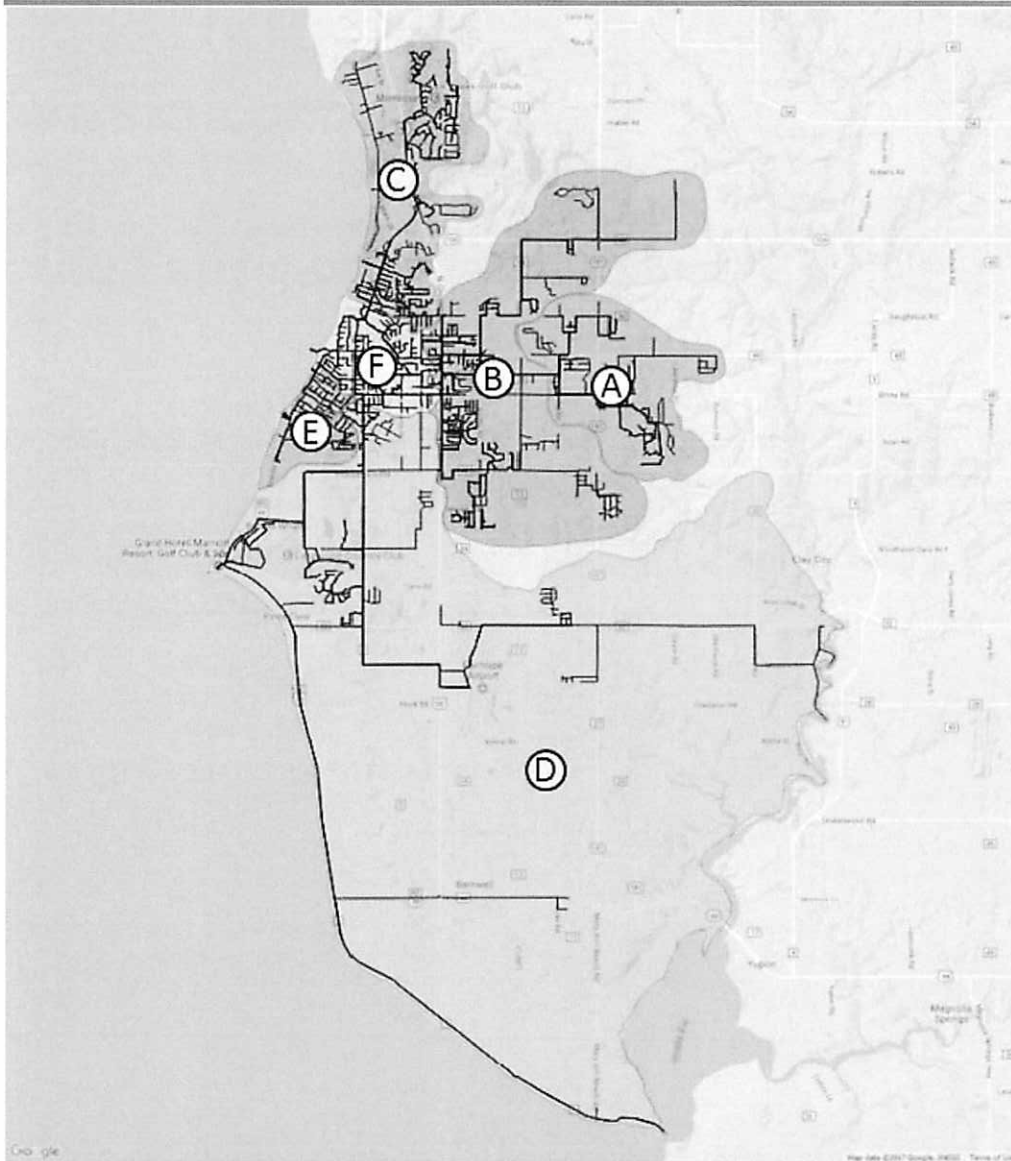
PHASE I SCOPE

-
- **Analyze the current condition of the major sanitary sewer basins with in the Fairhope Utilities System**
 - **Assess the current loading on existing sanitary sewer infrastructure**
 - **Determine the amount of growth the current infrastructure could handle**
 - **If no capacity for growth is available in existing infrastructure we were to develop a capital plan to handle the future growth over the next 1,5 and 10 years.**

GMC

**SANITARY
SEWER BASINS**

GMC FIRM OVERVIEW



MAJOR SANITARY SEWER BASINS

A – THOMPSON HALL PS

B – DOGHOUSE PS

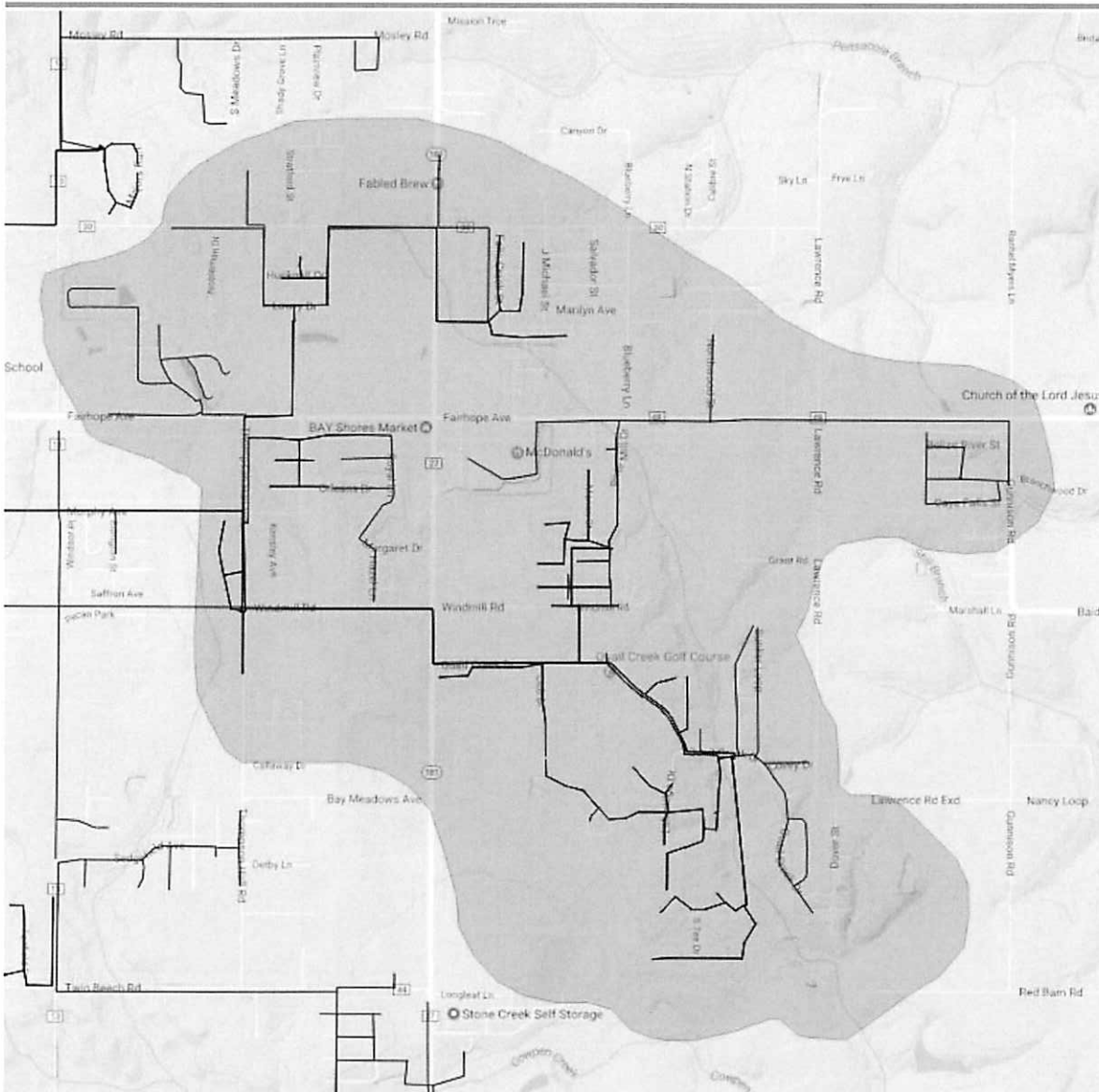
C – NORTH SECTION ST. PS

D – SOUTH SECTION ST. PS

E – N. MOBILE AT FELS PS

F – WWTP BASIN

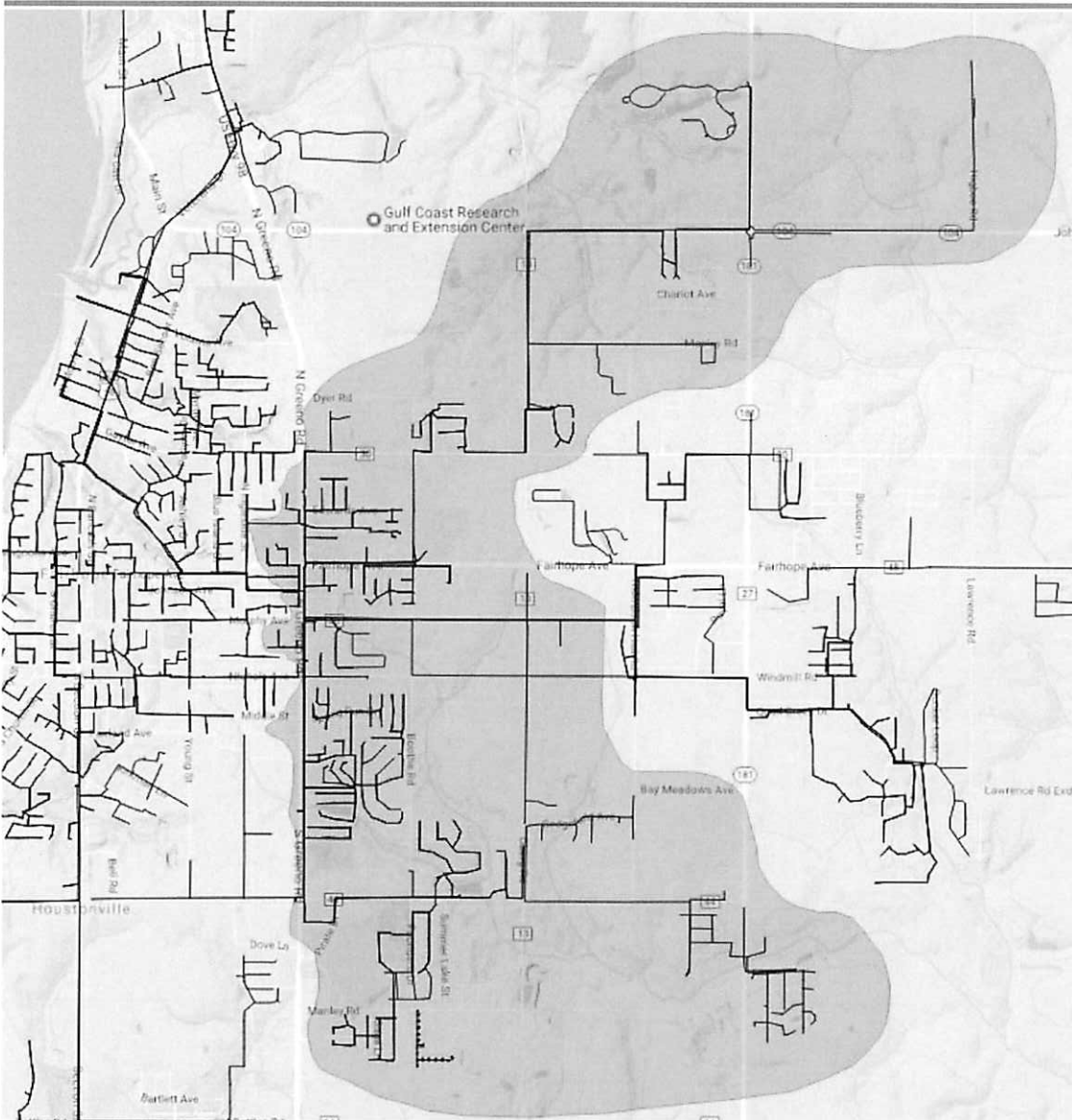
THOMPSON HALL PUMP STATION



KEY FACTS

- 4 square miles
- 2 Supplemental pumping stations
- 5 low pressure systems
- Pumps to Doghouse Station

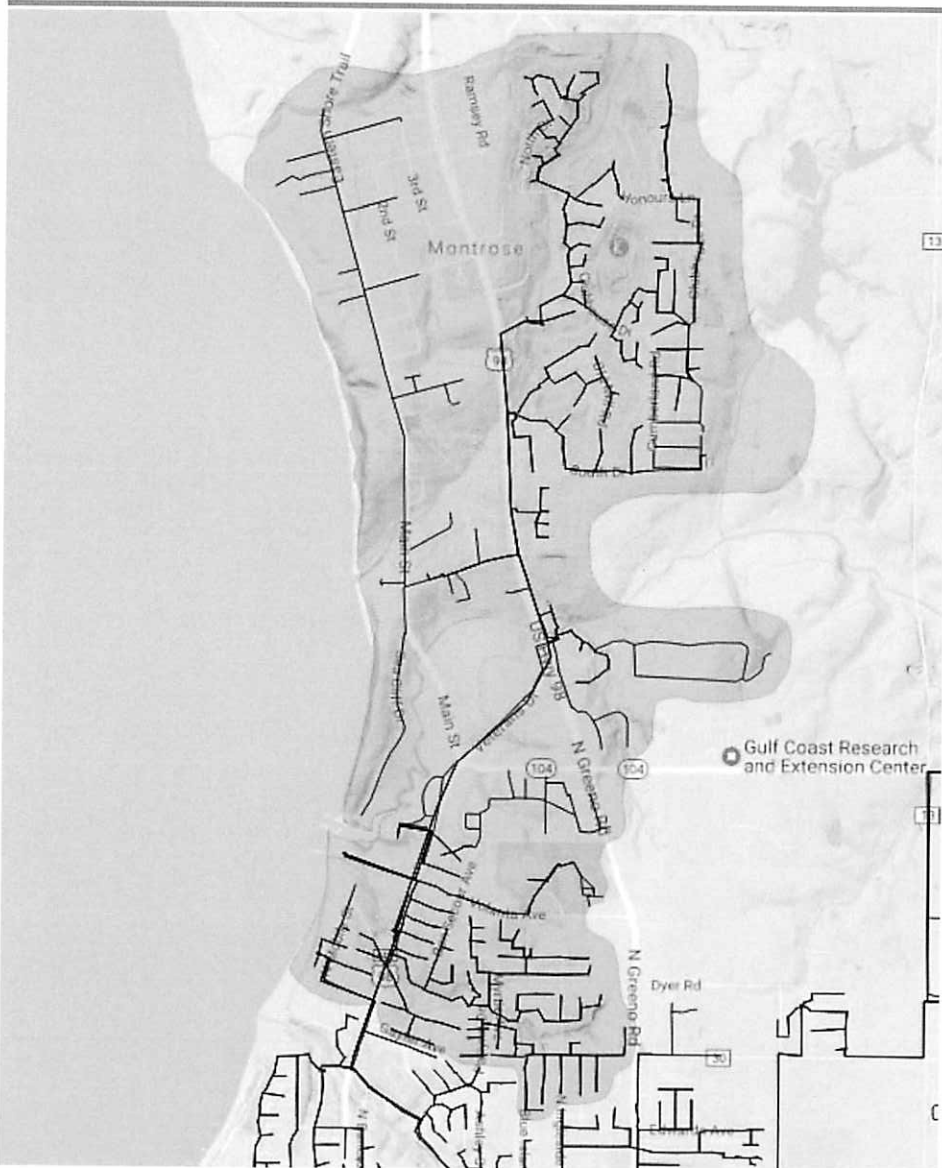
DOGHOUSE PUMP STATION



KEY FACTS

- 9 square miles
- 3 Supplemental pumping stations
- 12 low pressure systems
- Pumps to 18" Gravity Line running down Fairhope Ave, Fairwood Blvd and Bayou Dr and on the WWTP

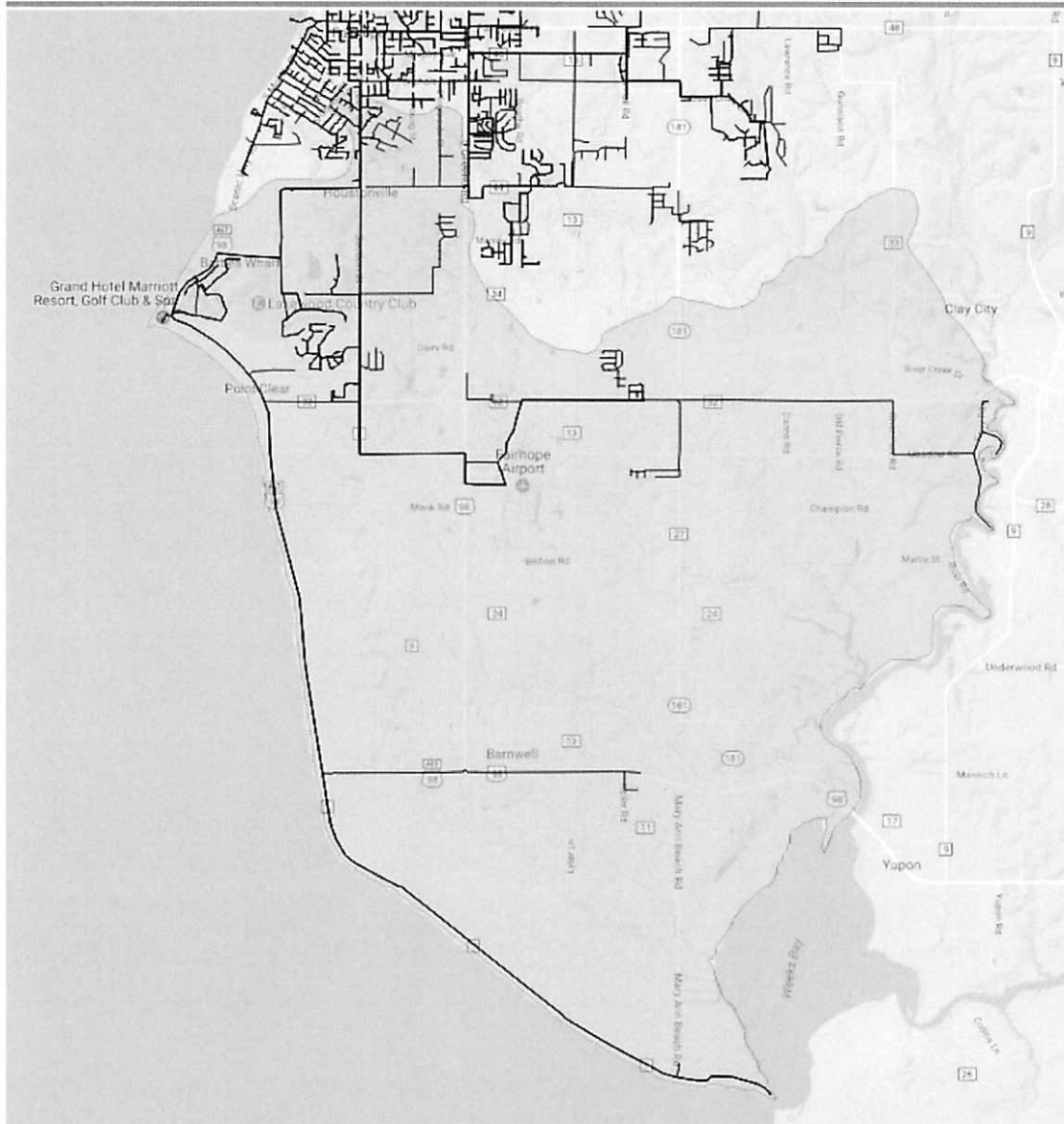
NORTH SECTION ST. PUMP STATION



KEY FACTS

- 5 square miles
- 6 Supplemental pumping stations
- 10 low pressure systems
- Pumps directly to the WWTP

SOUTH SECTION ST. PUMP STATION



KEY FACTS

- 41 square miles
- 12 Supplemental pumping stations
- 9 low pressure systems
- Pumps to a 12" gravity main that runs down Church St. directly to the WWTP

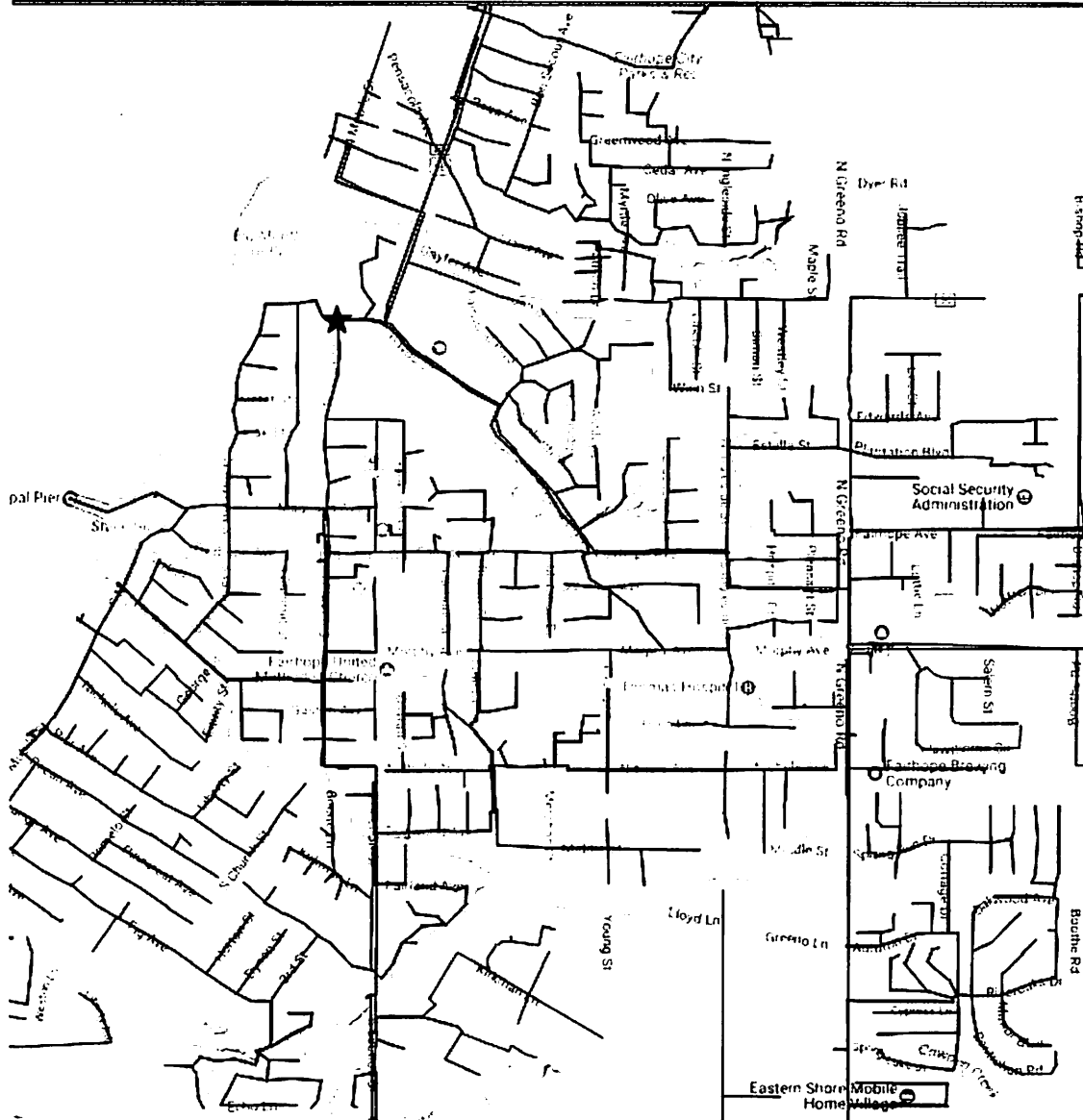
FELS AVE @ MOBILE ST. PUMP STATION



KEY FACTS

- 2.7 square miles
- 5 Supplemental pumping stations
- Pumps to a 12" gravity main that runs down Church St. directly to the WWTP

WWTP BASIN



KEY FACTS

- 1.6 square miles
- 3 Supplemental pumping stations
- Gravity flows to the WWTP

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**CURRENT
CONDITIONS**

DATA COLLECTION METHODS

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-
- **OBTAIN PUMP STATION INFORMATION FROM CITY STAFF**
 - PUMP SIZE AND PUMPING CAPACITY
 - FLOW DATA
 - SCADA INFORMATION

 - **OBTAIN GIS DATA**
 - FORCE MAIN AND GRAVITY MAIN SIZE AND ROUTING
 - ROAD AND PARCEL LAYOUT

TREATMENT SYSTEM



-
- **CURRENT WASTEWATER TREATMENT PLANT**
 - CAPACITY TO TREAT 4.0 MGD
 - CURRENT LOADING IS 2.2 +/- MGD
 - UPGRADED IN 2015
 - DISCHARGES INTO MOBILE BAY APPROX 3200 LF OFF OF THE SHORELINE

PUMP STATION AND FORCE MAIN CONDITIONS



- 3 OF 4 MAJOR LIFT STATIONS ARE LOADED BEYOND THEIR ADF CAPACITY. THESE ARE THOMPSON HALL, DOGHOUSE AND NORTH SECTION.
- SOUTH SECTION ST STATION WILL EXCEED ADF CAPACITY BY 2020 IF CURRENT GROWTH RATES AND PATTERNS CONTINUE

MAIN PUMP STATIONS	DESIGN CAPACITY (gpm)	APPROX ADF CAPACITY (gpm)	CURRENT LOAD (gpm)
SOUTH SECTION	650	325	273
NORTH SECTION	500	250	342
THOMPSON HALL	500	250	264
DOGHOUSE	800	400	633

PUMP STATION AND FORCE MAIN CONDITIONS



- 2 MAJOR GRAVITY OUTFALLS AND THE 2 GRAVITY LINES THAT FEED THE DOGHOUSE STATION ARE BEYOND THEIR DESIGN CAPACITY.

MAIN GRAVITY LINES	TOTAL CAPACITY (gpm)	DESIGN CAPACITY (gpm)	CURRENT LOAD (gpm)
18" GRAVITY LINE FROM DOGHOUSE OUTFALL TO WWTP	2324	915	1650
12" GRAVITY LINE FROM SOUTH SECTION OUTFALL TO WWTP	1072	401	1150
8" GRAVITY LINE BEHIND WINN DIXIE	281	130	560
8" GRAVITY AT DOGHOUSE STATION	384	178	1910

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**GROWTH
PROJECTIONS**

BUILDING PERMITS

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-
- **AVERAGE SINCE 2013 IS 316 SINGLE FAMILY BUILDING PERMITS ISSUED**
 - 268 IN 2013
 - 279 IN 2014
 - 353 IN 2015
 - 363 IN 2016

GROWTH PROJECTIONS



-
- **LOW GROWTH WILL AVERAGE 268 NEW HOMES PER YEAR**
 - **MEDIUM GROWTH WILL AVERAGE 316 NEW HOMES PER YEAR**
 - **HIGH GROWTH WILL AVERAGE 363 NEW HOMES PER YEAR**

 - **2018-2022**
 - **IT IS ANTICIPATED THAT MOST GROWTH WILL OCCUR IN THE SOUTH SECTION AND THOMPSON HALL BASINS (70%)**
 - **2023-2027**
 - **IT IS ANTICIPATED THAT MOST GROWTH WILL OCCUR IN THE SOUTH SECTION, DOGHOUSE AND THOMPSON HALL BASINS (95%)**

GROTH PROJECTIONS



AVERAGE GROWTH

PUMP STATION	CURRENT DESIGN CAPACITY (gpm)	ADF (gpm)	PDF (gpm)	ADF (gpm) 2022	PDF (gpm) 2022	ADF (gpm) 2027	PDF (gpm) 2027	PEAKING FACTOR (%)
SOUTH SECTION	650	196	273	292	407	388	540	1.39
NORTH SECTION	500	231	342	272	403	287	425	1.48
THOMPSON HALL	500	200	264	296	391	351	463	1.32
DOGHOUSE	800	500	633	637	806	802	1015	1.27

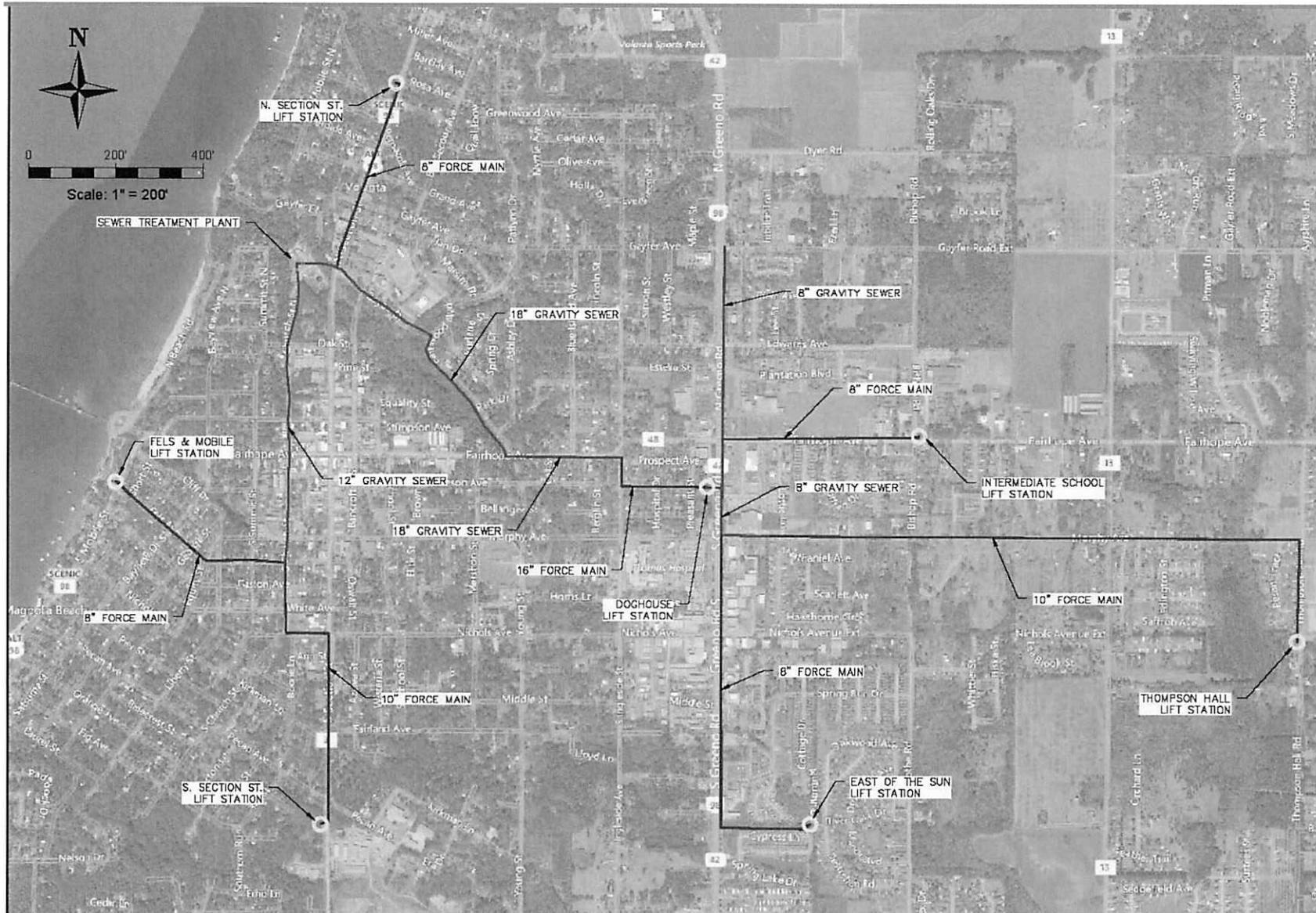
HIGH GROWTH

PUMP STATION	CURRENT DESIGN CAPACITY (gpm)	ADF (gpm)	PDF (gpm)	ADF (gpm) 2022	PDF (gpm) 2022	ADF (gpm) 2027	PDF (gpm) 2027	PEAKING FACTOR (%)
SOUTH SECTION	650	196	273	306	426	416	579	1.39
NORTH SECTION	500	231	342	278	412	293	434	1.48
THOMPSON HALL	500	200	264	210	277	273	360	1.32
DOGHOUSE	800	500	633	658	833	847	1072	1.27

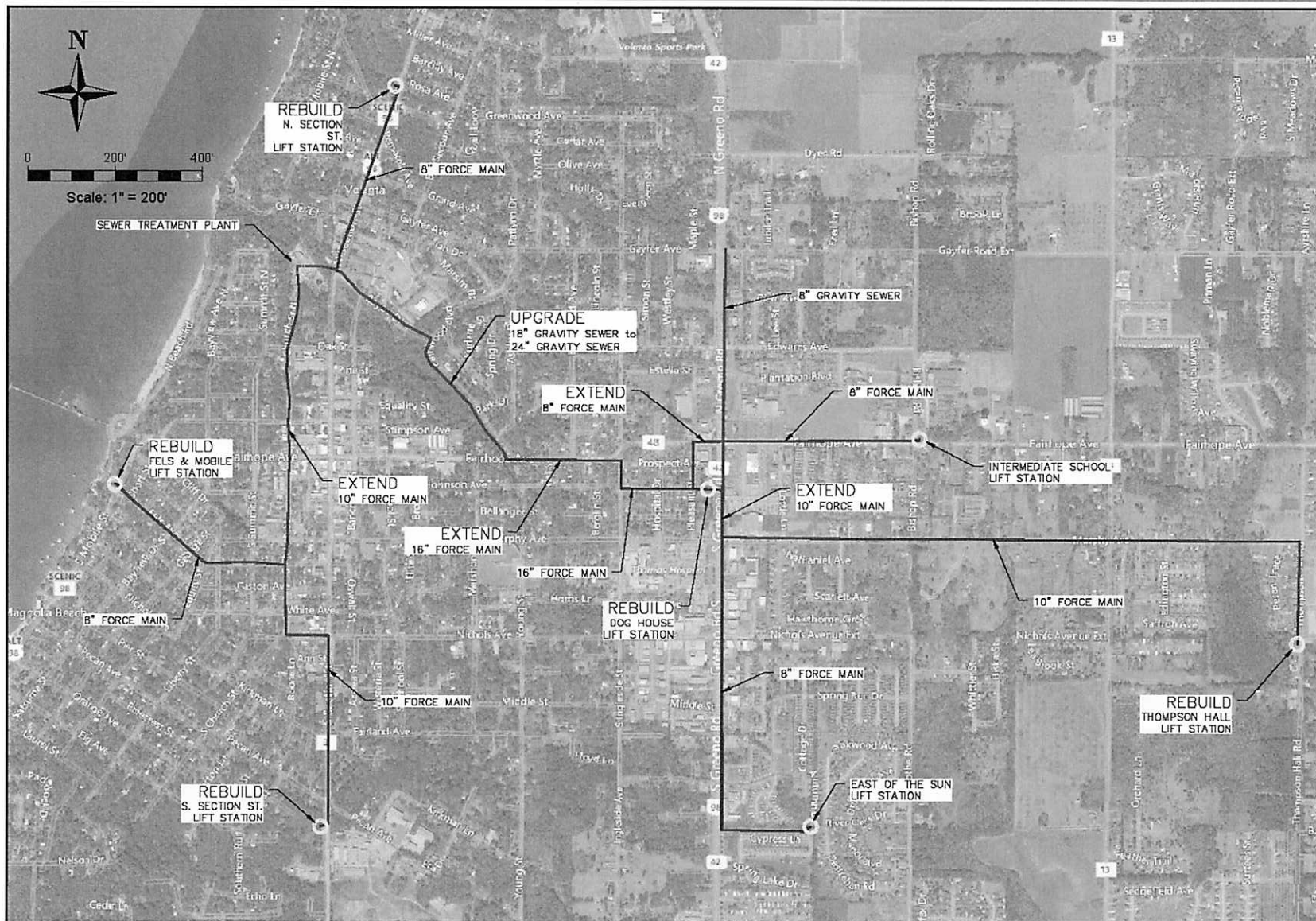
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RECOMMENDATIONS

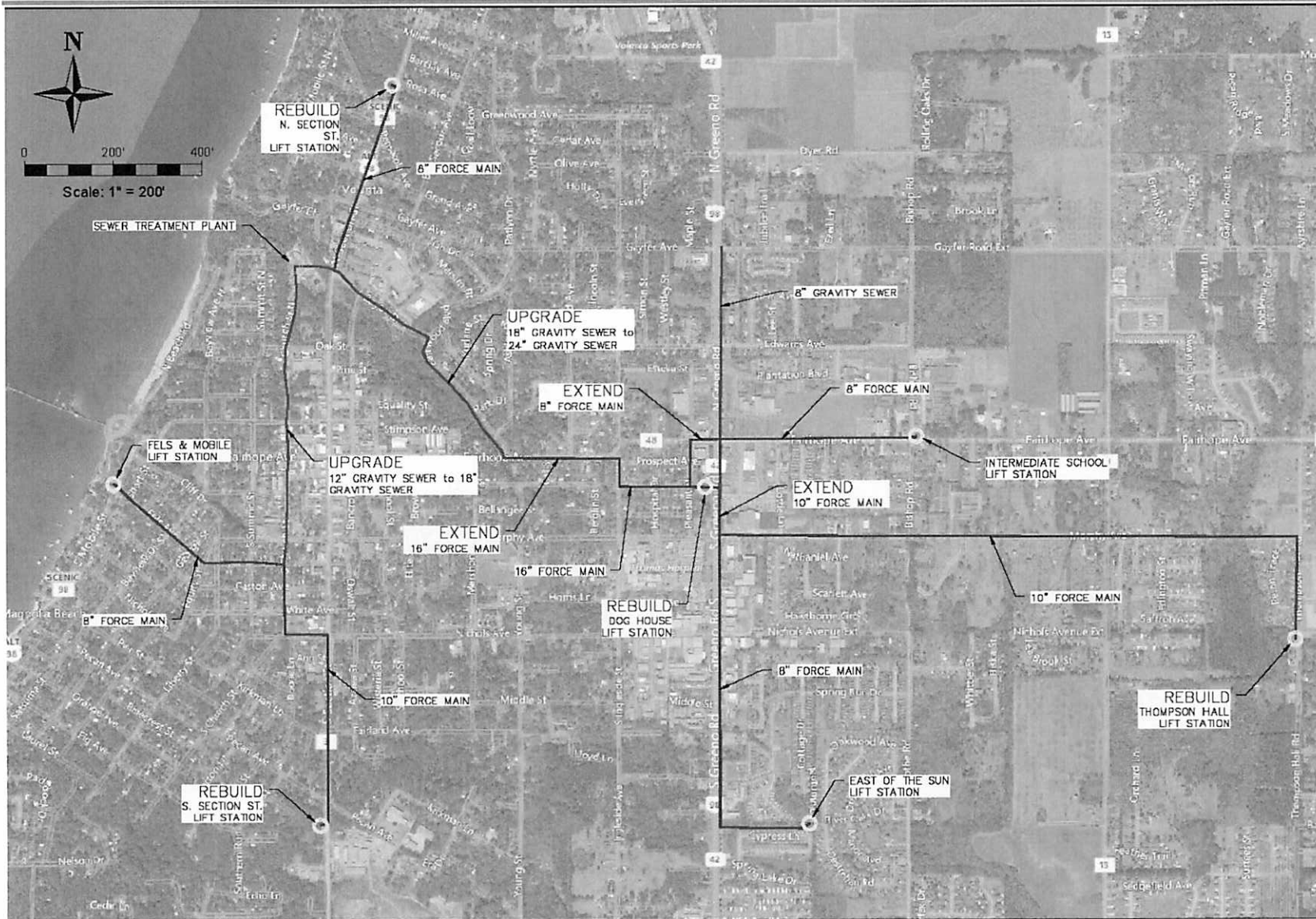
EXISTING CONDITIONS



OPTION 1



OPTION 2



OPTION 3

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CIPP PROGRAM



-
- WHAT IS CIPP? CIPP STANDS FOR CURED IN-PLACE PIPE.
 - A SOLID LINER IS PLACED IN THE EXISTING SS MAIN AND IS MECHANICALLY BONDED TO THE EXISTING SANITARY SEWER PIPE.
 - NO DIGGING IS REQUIRED UNLESS MAJOR PIPE DEFENCIES ARE FOUND THAT MUST BE REPAIRED PRIOR TO THE LINER BEING INSTALLED.
 - MANHOLES ARE TYPICALLY LINED TO PREVENT WATER INTRUSION ALSO.

CIPP PROGRAM



-
- FAIRHOPE HAS APPROXIMATELY 90 MILES OF GRAVITY SEWER MAINS THAT HAVE NEVER BEEN VISUALLY INSPECTED WITH A CAMERA.
 - IT IS ESTIMATED THAT APPROXIMATELY 60 MILES OF THIS PIPE IS CLAY PIPE.
 - IT IS RECOMMENDED THAT ALL OF THIS PIPE BE INSPECTED AND LINED.
 - BY LINING THE IN-PCAE CLAY PIPE YOU ARE HELPING TO STOP GROUNDWATER FROM ENTERING THE SYSTEM.
 - TYPICALLY THIS CAN BE ACCOMPLISHED AT A COST OF \$315,000/MILE. TO INSPECT AND LINE ALL 60 MILES OF PIPE IN THE SYSTEM IT WOULD COST APPROXIMATELY \$19,000,000

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Q&A