

**CITY OF DAPHNE
CITY COUNCIL WORK SESSION AGENDA
1705 MAIN STREET
DAPHNE, AL
MAY 9, 2016
6:30 P.M.**

- 1. DISCUSS: CAPTIAL BUDGET REQUESTS**
- 2. DISCUSS: ANYTHING ELSE DEEMED NECESSARY**
- 3. ADJOURN**

FY 2017 CAPITAL REQUESTS

Page #

1 Planning \$30,000 Consultant for Comprehensive Plan

General Government Total: \$30,000

2 Fire \$70,000 Replacement of Service Truck
 3 PD - Detective \$152,100 3 Replacement Detective Vehicles
 3 PD - Patrol \$158,100 3 Replacement Patrol Vehicles
 4-5 PD - Patrol \$270,335 5 New Patrol Vehicles for the 5 New Personnel Requested

Public Safety Total: \$650,535

6-12 Building Maintenance \$35,000 Replacement of Transit Van
 * PW-Administration \$25,000 Light Duty Truck for the Facility Manager New Personnel Request
 * PW-Overall \$75,000 New Equipment Shed
 * PW - Streets \$50,000 New Mini Excavator
 * PW - Streets \$20,000 Replacement of Heavy Equipment Trailer
 * PW - Streets \$25,000 City Wide Road Striping contracted through Baldwin County Highway - 50 linear miles
 * PW - Streets \$25,000 Replacement of Crew Leader's Light Duty Truck
 * PW - Streets \$150,000 New Street Sweeper
 * PW - Streets \$50,000 City Wide Sidewalks
 * PW - Grounds \$85,000 Replacement of Skid Steer
 * PW - Grounds \$25,000 Replacement of Planting Coordinator's Light Duty Truck
 * PW - Grounds \$25,000 Paint the US HWY 98 Mast Arm Fixtures at CR64 & Whispering Pine
 * PW - Mowing \$130,000 Replacement of Utility Tractor with Brush Mower
 * PW - Mowing \$55,000 New Tractor & Finishing Mower
 * PW - Parks \$50,000 New Gazebo at Mayday Park
 * PW - Parks \$25,000 Paving of gravel parking lot at Village Point Park
 * PW - Parks \$40,000 Lake Forest Park Improvements (Trails, Par Course, Fencing & Parking)
 * PW - Mechanical Shop \$25,000 Roof Repair & Sealing
 * PW - Mechanical Shop \$25,000 Replacement of rotting Retaining Wall

6-12 Public Works Total: \$940,000

13 Library \$125,000 Multipurpose Meeting & Study Room (Total Project Cost is \$350K. Remaining funds are coming from a Friends of the Library Grant of \$225K)
 * Library \$25,000 Furnishings-Replacement or recovering of seat cushions & large chairs in Adult Area
 * Library \$25,000 Electrical Controls-Update & replace outdated lighting, electrical controls and other deemed necessary by PW.
 14 Recreation \$25,000 Refurbish 4 Restrooms in Recreation / Senior Center
 * Recreation \$7,500 New Furniture for Recreation / Senior Center Lobby & Citizen waiting area
 * Recreation \$10,000 Refurbish Flooring in Recreation / Senior Center
 * Recreation \$12,000 Replacement Z Trac Mower (existing one is from 1999)

Recreation Total: \$229,500

Civic Center \$20,000 Gutters on the south side (North side completed in FY 2016)
 Civic Center \$35,000 Boiler - Waiting on Pricing from vendor

Civic Center & Bayfront Total \$55,000

6 Gargabe \$290,000 Replacement of Garbage Truck
 9 Recycling \$29,000 Replacement Truck with Small Hooper Bin

Garbage & Recycling Total: \$319,000

FY 2017 CAPITAL REQUESTS: \$2,224,035

Christine Ciancetta

Planning

From: Kelli Kichler, CPA
Sent: Tuesday, May 03, 2016 10:23 AM
To: Christine Ciancetta
Subject: FW: Community Development Budget FY2017 Request

From: Adrienne Jones
Sent: Tuesday, May 03, 2016 10:14 AM
To: Kelli Kichler, CPA
Subject: Community Development Budget FY2017 Request

Consultant for Comprehensive Plan estimated cost \$30,000. May be able to get grants to cover part of costs.



Adrienne Jones
Planning Director
ajones@daphneal.com
City of Daphne, Alabama - "The Jubilee City"
Phone: 251-621-3184 Web: www.daphneal.com



Kelli Kichler, CPA
Finance Director
kkichler@daphneal.com
City of Daphne, Alabama - "The Jubilee City"
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Final

Fire Department Service Truck Request FY2017 Capital

This request is to replace the 1990 Ford F350 Service truck, city ID 829, that is currently at Fire Station 1. This 26YO vehicle requires frequent maintenance and is becoming un-reliable. A service company is required by ISO in station coverage areas where a ladder truck is not required. Currently, ISO requires a ladder truck in our fire districts 2 & 4 based on the number of 3 story buildings, whereas districts 1 & 3 require service trucks. The truck specifications are based on a truck similar to the service truck currently at fire station 3. After researching current pricing through multiple vendors we arrived upon the following budget estimates:

Truck chassis: Ford 450 from State bid list	\$38,000
Knapheide walk in service body:	\$15,000
SCBA fill station cascade system:	\$10,000
Emergency Lighting/Radios/Siren:	\$7,000
Total	\$70,000

P.D.

City of Daphne
Police Department
4 Year Capital Vehicle Replacement Plan

Please Be Advised all costs are not exact, they are estimated costs and will likely fluctuate from year to year

VEHICLE BEING REPLACED / SURPLUSED		Daphne Police Department Tentative Capital Vehicle Replacement Costs for Five Years									
Dept	Vehicle #	DESCRIPTION	Recommended Life	Exceeded Recommended Life by	FY11 (price with adjustment)	FY12 (price with adjustment)	FY13 (price with equipment)	FY14 (price with equipment)	FY15 (price with equipment)	Location New Vehicle will be utilized for	COMMENTS
Patrol	606	2008 Ford Crown Victoria (Vehicle will be Surplused/Sold)	7	Exceeded Recommended Life by 4 years	\$ 52,700.00					Patrol Officer	
Patrol	110	2010 Ford Crown Victoria (Vehicle will be Surplused/Sold)	7	Exceeded Recommended Life by 0 years	\$ 52,700.00					Patrol Officer	
Patrol	210	2010 Ford Crown Victoria (Vehicle will be Surplused/Sold)	7	Exceeded Recommended Life by 0 years	\$ 52,700.00					Patrol Officer	
Detectives	105	2005 Ford Crown Victoria (Vehicle will be Surplused/Sold)	7	Exceeded Recommended Life by 5 years	\$ 50,700.00					Detective	
Detectives	1006	2006 Ford Expedition (Vehicle will be moved to CID Admin. Vehicle 310 (2010 Crown Vic) will be Surplused/Sold)	7	Exceeded Recommended Life by 0 years	\$ 50,700.00					Detective	Vehicle 1006 has reached its recommended life. Vehicle 1006 will be utilized for CID Administrative use (Detective Level, spare when other in shop, etc.) Vehicle 310 (2010 Crown Vic) will be surplus in its place, which has also reached its recommended life.
Command	301	2001 Ford Crown Victoria (Vehicle will be Surplused/Sold)	7	Exceeded Recommended Life by 9 years	\$ 50,700.00					Lieutenant over Patrol	
Command	405	2005 Ford F-150 Pick Up (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 3 years	\$ 50,700.00					Lieutenant over Support Services	
Command	106	2006 Chevrolet Tahoe (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 2 years	\$ 50,700.00					Lieutenant over Detectives	
Detectives	806	2006 Ford Expedition (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 2 years	\$ 50,700.00					Detective	
Detectives	906	2006 Ford Expedition (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 2 years	\$ 50,700.00					Detective	
Command	107	2007 Ford Expedition (Vehicle will be moved to Admin. Vehicle 1017 (2004 Crown Vic) will be Surplused/Sold)	10	Exceeded Recommended Life by 1 year	\$ 50,700.00					Chief	Vehicle 107 has exceeded its recommended life by 1 year. Vehicle 107 will be utilized as the Administrative Post Car. Vehicle 1017 (2004 Crown Vic) will be surplus in its place, which has also exceeded its life by 4 years.
Detectives	207	2007 Ford Expedition (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 1 year	\$ 50,700.00					Detective	
Detectives	508	2008 Ford Expedition (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 1 year			\$ 50,700.00			Detective	
Animal Control	604	2004 F-150 Pick Up (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 5 years			\$ 28,000.00			Animal Control Officer	
Animal Control	108	2007 F-150 Pick Up (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 1 year			\$ 28,000.00			Animal Control Officer	
Detectives (DARE)	309	2009 Ford F-150 Pick Up (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 1 year					\$ 50,700.00	DARE Supervisor	
Jail	609	2009 Van (Vehicle will be Surplused/Sold)	10	Exceeded Recommended Life by 1 year					\$ 29,000.00	Jail Inmate Van	*This cost is unknown*
TOTAL COST PER YEAR					\$ 310,200.00	\$ 304,200.00	\$ 106,700.00	\$ 79,700.00	\$ 800,800.00		

AC FY2017 Request

Daphne Police Department Patrol

Total Costs for Hiring, Equipping and Training 1 Police Officer

HIRING & TRAINING COSTS

Hiring and Training Costs	Notes & Explanations	Total Cost
Advertising Costs	Advertising in paper \$725.00	\$725.00
Testing costs	cost of test \$21.00. Average group of 15.	\$315.00
Testing costs	HR Monitor of the test for 3 hours	\$64.50
Oral Board Costs	4 command staff and 1 HR for 8 hours	\$1,221.00
CID Background	Detective pay for 8 hours to complete simple background	\$230.00
Polygraph Operator	operators pay for 3.5 hours	\$88.00
Police Academy	12 weeks	\$1,200.00
Gas for Police Academy	\$60.00 per trip x 11 trips	\$660.00
F.T.O. Training Officer pay	Average of grade 20/step 7 One hour per day	\$1,446.38
Total Costs		\$5,949.88

BENEFITS & SALARIES

Benefits and Salary Costs	Notes & Explanations	Total Cost
Total Salary (P20:1) and Benefit cost		\$52,096.05
Total Costs		\$52,096.05

Total Combined Costs for Hiring, Equipping and Training 1 new Police Officer	
Total Equipment Costs	\$8,323.08
Total Vehicle Costs	\$54,067.00
Total Hiring and Training Costs	\$5,949.88
Total Benefits and Salary Costs	\$52,096.05
Overall Total (per officer)	\$120,436.01

← In Capital Request

Daphne Police Department Requests for New Police Officers	
#1 - School Resource Officer	\$120,436.01
#2 - Patrol Officer	\$120,436.01
#3 - Patrol Officer	\$120,436.01
#4 - Patrol Officer	\$120,436.01
#5 - Patrol Officer	\$120,436.01

Overall Total for all Officer Requests = \$602,180.05



Daphne Police Department

Total Costs for Hiring, Equipping and Training

1 Police Officer

EQUIPPING COSTS

Uniforms	Total Cost
Hat - Airforce Style (1)	\$48.40
Hat - badge (1)	\$44.75
Hat - band (1)	\$8.00
Hat - cover (1)	\$10.50
Uniform Shirt - short sleeve (5)	\$265.00
Uniform Shirt - long sleeve (1)	\$57.00
PDU Shirt - short sleeve (1)	\$42.00
Golf Shirt - Police on back (1)	\$32.00
Black T-Shirt (4)	\$12.95
Shirt - badge (1)	\$80.00
Uniform pants (5)	\$230.00
PDU pants (1)	\$42.00
Boots (1 pair)	\$110.00
Court Shoes (1 pair)	\$48.00
Jacket (1)	\$110.00
Wallet - badge (1)	\$80.00
Name plate for uniform shirt (1)	\$34.00
Wallet (1)	\$17.50
Rain Coat (1)	\$36.00
American Flag Pin (1)	\$3.15
Tie (1)	\$7.00
Tie Tac (1)	\$8.99
Reflective Vest (1)	\$17.00
Ball Cap (1)	\$14.00
Bullet Proof Vest (1)	\$775.00
Total Costs	\$2,133.24
Leather Gear	Total Cost
Ammo Pouch (1)	\$20.00
Belt Keepers (4)	\$16.00
Gun Belt, inner (1)	\$15.50
Gun Belt, outer (1)	\$35.00
Handcuff case (2)	\$32.00
Handcuffs - S&W (2)	\$47.00
Holster (1)	\$149.00
ID Case (1)	\$16.16
Pepper Spray Holder (1)	\$15.00
Search Gloves (1)	\$14.00
Taser Holsters (1)	\$54.00
Singer Holder (1)	\$20.00
Total Costs	\$433.66
Equipment	Total Cost
Form Holder UTC (1)	\$23.20
Form Holder Traffic (1)	\$19.00
Form Holder Regular (1)	\$25.00
Pepper Spray (1)	\$14.00
Stinger Flashlight (1)	\$128.00
Led Traffic Baton (1)	\$13.00
Binoculars (1)	\$33.00
Digital Camera (1)	\$100.00
Glock 22 (1)	\$450.00
Glock light (1)	\$75.00
Rifle (1)	\$1,500.00
Radio, Mic, Charger, Belt Clip (1)	\$513.00
Laptop (1)	\$450.00
Laptop case (1)	\$60.00

EQUIPPING COSTS cont.

Equipment	Total Cost
Tint Meter (1) - optional	\$77.00
Alco Sensor (1)	\$400.00
Taser (1)	\$900.00
Body Camera (1)	\$900.00
Downed Officer Kit (1)	\$36.00
Police Tape (1)	\$14.00
Latex Gloves (1)	\$8.00
Total Costs	\$5,738.20
Books	Total Cost
Criminal Laws - pocket version (1)	\$8.99
Traffic Laws - pocket version (1)	\$8.99
Total Costs	\$17.98

Total Equipping Costs (Uniforms, Leather Gear, Equipment, Books)	\$8,323.08
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VEHICLE COSTS

Vehicle	Total Cost
New Chevrolet Tahoe	\$36,000.00
Total Costs	\$36,000.00

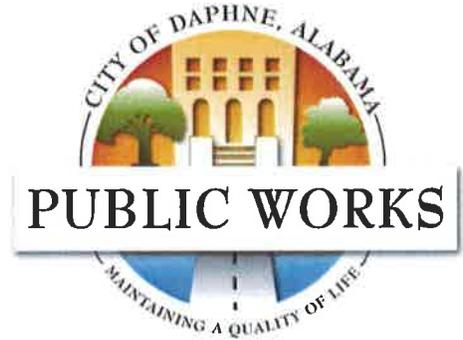
Equipment	Total Cost
Lights, Sirens, Veh. Equipment, etc.	\$10,000.00
Total Costs	\$10,000.00

Electronics	Total Cost
DL Reader (1)	\$410.00
Watch Guard Car Camera (1)	\$5,700.00
Printer / Mounting Bracket (1)	\$385.00
Kustoms Radar (1)	\$1,572.00
Total Costs	\$8,067.00

Total Vehicle Costs (Vehicle, Equipment, Electronics)	\$54,067.00
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Fiscal Year 2017
Division of Public Works
Capital Equipment Request



This is a summary of needed replacement and new Capital equipment for the Public Works Department to be procured in Fiscal Year 2017. These items are listed in prioritized order based on need.

1. 2017 22 yd capacity Heil DuraPack, Python Arm, Mack Chassis – Garbage Department
Replacement for #1142 – 2005 Heil w/Condor **Cost: \$290,000.00 Total: \$290,000.00**



2. 2016 John Deere Utility Tractor with Brush Mower – Mowing Department
Replacement for existing - 2008 NH **Cost: \$130,000.00 Total: \$420,000.00**



3. 2016 John Deere (or equivalent) Mini Excavator – Streets Department
New Equipment – Increasing Service **Cost: \$ 50,000.00 Total: \$470,000.00**



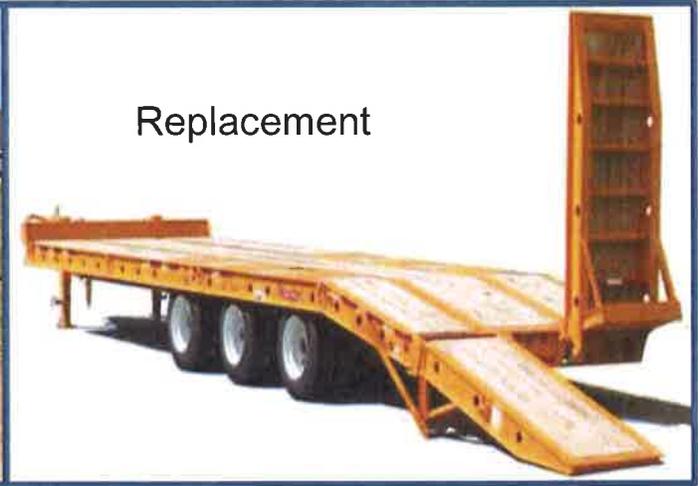
4. 2016 Skid Steer – Grounds Department
Replacement for #1022-L – 2004 CAT **Cost: \$85,000.00 Total: \$555,000.00**



5. 2017 Ford Transit 350 Van – Building Maintenance
Replacement for #1128 – 2004 Ford Econoline **Cost: \$35,000.00 Total: \$590,000.00**



6. New Tag-A-Long "Lowboy" Heavy Equipment Trailer – Streets Department
 Replacement for circa 1980's Trailer **Cost: \$20,000.00 Total: \$610,000.00**



7. 2017 JD 5075E and Bush Hog TD1700 – 17' Finishing Mower – Grounds Department
 New Equipment – Daphne Central Park **Cost: \$55,000.00 Total: \$665,000.00**



New Equipment

8. City-Wide Road Striping – Streets Department – 50 linear miles (\$500.00/mile)
 Contracted thru Baldwin County Highway **Cost: \$25,000.00 Total: \$690,000.00**



9. 2017 - 3500 Series Truck (1 ton chassis) – Small Hopper Bin - Recycling
 Replacement for #1031 – 2004 F-250 **Cost: \$29,000.00 Total: \$719,000.00**



10. New 2017 1500 Series Truck (1/2 Ton Chassis) – Grounds, Streets & Administration
 Replacement and New Equipment - \$25K/each **Cost: \$75,000.00 Total: \$794,000.00**

PW LIGHT DUTY TRUCKS

- a. Administration – New Facilities Manager
- b. Streets – Replacement (#773) – Crew Leader
- c. Grounds – Replacement (#772) – Planting Coordinator



11. New 50'x100'x20' Equipment Shed – Overall Public Works Department – Main Campus
 (Cost includes slab – in house construction) **Cost: \$75,000.00 Total: \$869,000.00**



12. Roof Repair and Sealing – Mechanical Maintenance Department

Facility Maintenance

Cost: \$ 25,000.00 Total: \$894,000.00

13. New retaining wall (material only) – Mechanical Maintenance

Replacing rotten timber retaining wall

Cost: \$ 25,000.00 Total: \$919,000.00



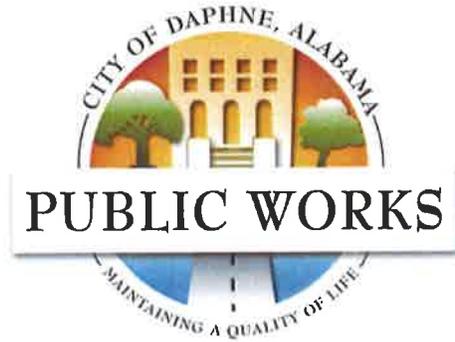
14. New 2017 Tymco Street Sweeper – Streets Department

Addition to the Fleet

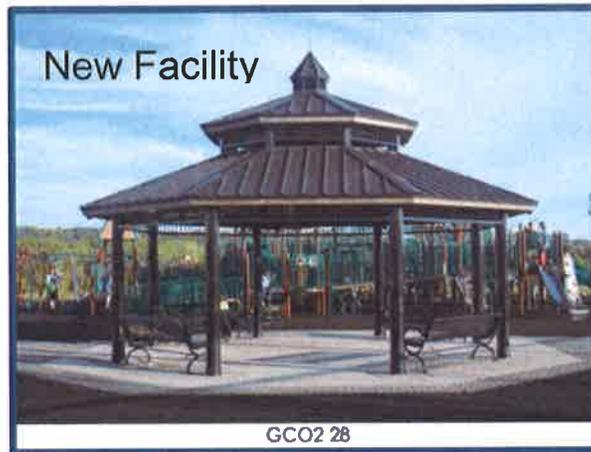
Cost: \$150,000.00 Total: \$1,069,000.00



Fiscal Year 2017
 Division of Public Works
 City-Wide Capital Request



1. 32' Gazebo (Matching 2016 20' models) – Mayday Park
 Bay Front Lodging Tax **Cost: \$ 50,000.00* Total: \$50,000.00**



*Includes Gazebo, City Construction of Foundation/Slab, Contractor Erection of Gazebo

2. Paving of gravel parking lot – Village Point Park Preserve
 Bay Front Lodging Tax **Cost: \$ 25,000.00 Total: \$75,000.00**
3. Paint the US Hwy 98 Mast Arm Fixtures – Grounds Department – Signals
 (CR64 and Whispering Pines – Gas Tax) **Cost: \$ 25,000.00 Total: \$100,000.00**
4. Lake Forest Park Improvements – Grounds Department – Parks
 Trails, PAR Course, Fencing & Parking **Cost: \$ 40,000.00 Total: \$140,000.00**
5. FY2017 City Wide Sidewalks – Streets Department
 ADA Compliance and Infill of Existing **Cost: \$ 50,000.00 Total: \$190,000.00**

GIFFEN RECREATION CO INC
115-D Hilltop Business Dr
Pelham AL 35124

Quote

Date	Estimate No.
4/22/2016	Q12289

Name/Address
City of Daphne PO Box 400 Daphne, AL 36526

Ship To
City of Daphne TBD Daphne AL 36526

Rep	Customer Contact
JTG	Richard Johnson, P.E.

PHN 205 982-6233 800 247-6952
 FAX 844 232-1293 giffenrec.att.net

Terms	Project
N30	Shelter

Description	Qty	Rate	Total
Model: GC0232MR 32' Diameter Carmel Octagon Pavilion with Cupola Primary Roof: Metal "R" Panel Roof Upper Slope: 5.0/12 Ornamentation on Overhead: Carmel, 8 Sides Ornamentation on Upper Cupola: Carmel, 8 Sides Finish: Frame, Columns, and Cupola - Poli-5000 Powder Coat Building Code: IBC 2009 Wind Speed: 150 MPH Snow Load: 0	1	30,500.00	30,500.00
Engineering	1	250.00	250.00
Shipping	1	1,700.00	1,700.00
Installation	1	13,000.00	13,000.00

The acceptance signature below serves as authorization to order the items quoted and indicates acceptance of the prices listed.

x _____ Date _____
 Printed Name of Signer

We appreciate the opportunity to provide this quote to you.

Subtotal	\$45,450.00
Sales Tax (9.5%)	\$0.00
Total	\$45,450.00

Daphne Public Library - FY 2017 Capital Budget Request

Category	Area of Library	Item	Description	FY 2017 Cost	Need	Justification
Building Requests						
Multipurpose Meeting & Study Room	North Porch Area	Additional Meeting, Programming, & Tutoring Area (Joint Library Foundation & Friends Project)	Enclosed area will house space for meeting that can be used as one room or divided into two to three rooms for smaller meetings or tutoring. Serves as a reading room for mornings; serves as meeting space or library programming space; serves as group study areas and/or tutoring areas. Space will have up-to-date technology. Preliminary drawings are ready.	\$125,000 (After Grants, Library Friends and Library Foundation Funds - Total Project \$350,000)	Two library meeting spaces holding a maximum of 15 and 55 patrons each are booked back to back nearly all the time. We need more public meeting spaces.	Last year we served 20,512 citizens in our meeting room spaces.
Furnishings	Adult Areas	Replacement or recovering of seat cushions and large chairs	The furniture is sturdy by worn, dirty and dated. The library would get a huge facelift and freshening up even if we simply reupholster and refinish current furnishing rather than replacing them. Some tables need to be replaced.	\$25,000	After new carpet and paint, the furnishings look worn, dirty and dated. The library should be attractive to make the city shine.	Last year we serve approximately 275,000 citizens.
Updating Various Controls, Electrical, etc.	Library	Update and replace outdated lighting, electrical controls, and other deemed necessary by PW.	Wiring, controls, filters, fixtures, etc.	\$25,000	Building is 20 years old in 2016.	Keep building operational.
Staff Requests						
		<i>I.T. Technician</i> New Position	Staff would oversee use of microfiche, 3D printer, and other specialized equipment/software; teach free beginner, moderate and advanced computer classes regularly; assist in all computer patrons; assist Brent with updates and other simpler tasks.	\$26,000	Circulation staff cannot keep up with demand for computer assistance; any classes offered require shortages at circulation desk.	We serve approximately 2,000-3,000 citizens per month, try to offer free computer classes, plus assisting with laptops and digital readers.
	AV Technician	New Position; reclassify from Library Technician	Staff oversees all supplies, processing, ordering, replacement, repair, and marketing of AV materials.	Approximately additional \$6000/yr	Very busy and capable staff basically manages all AV workload as well as her other duties.	Last year we circulated approximately 345,430 items.
			Building Request Total:	\$175,000		
			Staff Request Total:	\$32,000		
			TOTAL REQUEST:	\$207,000		

Recreation
CAPITAL REQUEST

Refurbish restrooms in Recreation / Senior Center 4 restrooms	\$ 25,000
New Furnishings Recreation / Senior Center lobby and citizen waiting areas	7,500
Refurbish flooring Recreation / Senior entry	10,000
John Deere 72" Z Trac Mower Replace 1999 Deck Mower	12,000

FY 2017 NEW PERSONNEL REQUESTS

Page #

		Wage	Payroll Related	Other Payroll	Total	
1	Municipal Court					
	Part-Time Magistrate	12:04	\$23,617	\$3,460	\$1,335	\$28,412
2-5	P.D. - Detective					
	Polygraph Examiner Training (Promotion of Existing Detective)					\$18,500
6-7	PD - Patrol					
	Police Officer #1	PS20:1	\$38,919	\$5,702	\$7,476	\$52,096
	Police Officer #2	PS20:1	\$38,919	\$5,702	\$7,476	\$52,096
	Police Officer #3	PS20:1	\$38,919	\$5,702	\$7,476	\$52,096
	Police Officer #4	PS20:1	\$38,919	\$5,702	\$7,476	\$52,096
	Police Officer #5	PS20:1	\$38,919	\$5,702	\$7,476	\$52,096
	Equipment to Outfit 5 Officers (\$8,323 each)					\$41,615
	Training for 5 Officers (\$5,950 each)					\$29,749
						Total: \$331,845
8	Fire					
	Firefighter #1	PF20:1	\$37,066	\$5,430	\$15,980	\$58,476
	Firefighter #2	PF20:1	\$37,066	\$5,430	\$15,980	\$58,476
	Firefighter #3	PF20:1	\$37,066	\$5,430	\$15,980	\$58,476
						Total: \$175,428
9	Janitorial					
	Full-Time Custodian	4:4	\$22,176	\$3,249	\$7,518	\$32,943
	Reduction of 2 current Custodial Temps					(\$45,864)
						Total Savings: (\$12,921)
9-10	Building Maintenance					
	Sr. Maintenance Technician	13:04	\$32,653	\$4,784	\$7,533	\$44,970
	Maintenance Technician	11:04	\$30,325	\$4,443	\$7,530	\$42,298
						Total: \$87,268
11	Solid Wast - Trash					
	Senior Solid Waste Worker	11:4	\$30,325	\$4,443	\$7,530	\$42,298
11	Streets					
	Public Service Worker #1	11:4	\$30,325	\$4,443	\$7,530	\$42,298
	Public Service Worker #2	11:4	\$30,325	\$4,443	\$7,530	\$42,298
						Total: \$84,596
10-16	Public Works Administration					
	Facilities Manager	22:4	\$43,187	\$6,327	\$7,549	\$57,063
	Yard / Equipment Manager	16:4	\$36,146	\$5,295	\$7,538	\$48,979
						Total: \$106,042
17-21	Library					
	I.T. Technician	14:9	\$38,252	\$5,604	\$15,982	\$59,838
	Audio Visual Technician	16:4	\$36,146	\$5,295	\$7,538	\$48,979
	Reduction of Library Tech to create AV Tech					(\$37,696)
						Increase: \$71,121
22-23	Recreation (Upgrade Admin. Secretary to Admin. Assitant)					
	Administrative Assistant	13:19	\$36,933	\$5,411	\$7,540	\$49,884
	Reduction of Administrative Secretary	10:10	(\$33,738)	(\$4,943)	(\$7,535)	(\$46,216)
	Janitor (50/50 Split with Recreation & Library)	4:4	\$22,176	\$3,249	\$15,958	\$41,383
						Increase: \$45,051

TOTAL FY 2017 NEW PERSONNEL REQUESTS: \$977,640

ADDITIONAL PERSONNEL

Court

DATE: April 19, 2016
DEPARTMENT: Court
REQUESTED BY: Judge Michael J. Hoyt
POSITION: Part Time Magistrate
NUMBER REQUESTED: 1

30 hrs/wk.	Salary - \$	23,617
	Benefits - \$	4,795
	Total - \$	28,412

PROPOSED JOB GRADE:

JUSTIFICATION:

The Daphne Municipal Court currently has three full time magistrates. A fourth magistrate is needed to keep up with the growth of the city and the police department. Over the past ten years, the police department has created five new patrol positions and one new code enforcement position. These officers are responsible for hundreds of citations and arrests each year yet our office has not added additional personnel to help with the increase in work. The only municipal court in Baldwin County that handles more cases per year than Daphne is Foley. Their municipal court has five full time magistrates and they have recently been approved to hire a sixth. The 2014 US Census shows Daphne has over 8,000 more residents than Foley. As our city continues to grow, the work load for the court will continue to increase. We believe a part time magistrate will greatly benefit our office in being able to keep up with the current and future work load.

Detective



MEMORANDUM

From the desk of Lieutenant Gulsby

To: Cpt. Jud Beedy
From: Lt. Brian Gulsby
Date: April 28, 2016
Re: Capital Budget Request: Polygraph Examiner

Please consider this a request for a capital budget submission to cover the cost of adding a polygraph examiner to CID. As you are aware, the retirement of Detective Mathews in 2014 left the department with a single examiner. The one examiner may conduct as many as fifty tests a year.

Polygraph examiner is an additional responsibility that must be managed around daily responsibilities and scheduling conflicts often occur. When used for pre-employment investigations, this prolongs the hiring process. If needed for a criminal investigation, for which the polygraph can be a valuable tool, there may be only a small available window. Not having an examiner available could jeopardize the successful closure of case.

Additionally, as a quality control standard the exam results must be reviewed by a second examiner. Currently this requires a reliance on examiners from other agencies, which further complicates scheduling issues.

Adding a second examiner would double the likelihood that an exam could be scheduled at a moment's notice and allow the department to work without dependency on other agencies.

The attached list is the estimated one time expenditure of adding additional examiner:

Approximate costs for polygraph examiner

Training tuition:	\$ 5,750
Hotel:	\$ 7,500
Meals:	\$ 3,250
Fuel:	\$ 2,000
Total:	\$18,500

Population

As of April 1, 2010 (Per US Census Bureau) population=21,570

As of July 2014 (Per Census Bureau Population Estimates) population =24,395

13% increase from 2010 to 2014

Housing Units

As of April 1, 2010 (Per Census Bureau) number of house units = 10,113 units

As of March 2016 (Per SOCDs Building Permit Database) number of building permits for 1,171 new housing units =11,284 total units

11.58% increase from April 1, 2010 to March 2016

Geography

Land area as of April 1, 2010 (Per US Census Bureau) area = 16.24 square mile

Land area as of April 1, 2016 (Per Daphne Community Development) area =16.98 square miles

4.56% increase



Judson Beedy <jbeedy.daphnepolice@gmail.com>

Student Totals.

2 messages

jhuffman@daphnepolice.org <jhuffman@daphnepolice.org>
To: Judson Beedy <jbeedy@daphnepolice.org>

Fri, Apr 22, 2016 at 12:32 PM

Here are the numbers you requested. Sorry it took me a couple of days, I was teaching at the high school yesterday. Let me know if there's anything else you need.

Thanks,

Jaime Huffman

- Daphne High School: 1,199
- Daphne Middle School: 614
- Daphne East Elementary: 1,050
- WJ Carroll: 508
- Christ the King: 455
- Bayside: 730
- Community School: 82
- Daphne Elementary North: 668

Total # of students: 5,306

Judson Beedy <jbeedy@daphnepolice.org>
To: "jhuffman@daphnepolice.org" <jhuffman@daphnepolice.org>

Fri, Apr 22, 2016 at 12:36 PM

Thank you
[Quoted text hidden]

Captain Judson Beedy,
Daphne Police Department,
Field Operations
(251) 621-2834
fax (251) 621-3597



5

Daphne Police Department Patrol

Total Costs for Hiring, Equipping and Training 1 Police Officer

HIRING & TRAINING COSTS

Hiring and Training Costs	Notes & Explanations	Total Cost
Advertising Costs	Advertising in paper \$725.00	\$725.00
Testing costs	cost of test \$21.00. Average group of 15.	\$315.00
Testing costs	HR Monitor of the test for 3 hours	\$64.50
Oral Board Costs	4 command staff and 1 HR for 8 hours	\$1,221.00
CID Background	Detective pay for 8 hours to complete simple background	\$230.00
Polygraph Operator	operators pay for 3.5 hours	\$88.00
Police Academy	12 weeks	\$1,200.00
Gas for Police Academy	\$60.00 per trip x 11 trips	\$660.00
F.T.O. Training Officer pay	Average of grade 20/step 7 One hour per day	\$1,446.38
Total Costs		\$5,949.88

BENEFITS & SALARIES

Benefits and Salary Costs	Notes & Explanations	Total Cost
Total Salary (P20:1) and Benefit cost		\$52,096.05
Total Costs		\$52,096.05

Total Combined Costs for Hiring, Equipping and Training 1 new Police Officer

Total Equipment Costs	\$8,323.08
Total Vehicle Costs	\$54,067.00
Total Hiring and Training Costs	\$5,949.88
Total Benefits and Salary Costs	\$52,096.05
Overall Total (per officer)	\$120,436.01

← In Capital Request

Daphne Police Department Requests for New Police Officers

#1 - School Resource Officer	\$120,436.01
#2 - Patrol Officer	\$120,436.01
#3 - Patrol Officer	\$120,436.01
#4 - Patrol Officer	\$120,436.01
#5 - Patrol Officer	\$120,436.01

Overall Total for all Officer Requests = \$602,180.05



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Daphne Police Department

Total Costs for Hiring, Equipping and Training 1 Police Officer

EQUIPPING COSTS

Uniforms	Total Cost
Hat - Airforce Style (1)	\$48.40
Hat - badge (1)	\$44.75
Hat - band (1)	\$8.00
Hat - cover (1)	\$10.50
Uniform Shirt - short sleeve (5)	\$265.00
Uniform Shirt - long sleeve (1)	\$57.00
PDU Shirt - short sleeve (1)	\$42.00
Golf Shirt - Police on back (1)	\$32.00
Black T-Shirt (4)	\$12.95
Shirt - badge (1)	\$80.00
Uniform pants (5)	\$230.00
PDU pants (1)	\$42.00
Boots (1 pair)	\$110.00
Court Shoes (1 pair)	\$48.00
Jacket (1)	\$110.00
Wallet - badge (1)	\$80.00
Name plate for uniform shirt (1)	\$34.00
Wallet (1)	\$17.50
Rain Coat (1)	\$36.00
American Flag Pin (1)	\$3.15
Tie (1)	\$7.00
Tie Tac (1)	\$8.99
Reflective Vest (1)	\$17.00
Ball Cap (1)	\$14.00
Bullet Proof Vest (1)	\$775.00
Total Costs	\$2,133.24

Leather Gear	Total Cost
Ammo Pouch (1)	\$20.00
Belt Keepers (4)	\$16.00
Gun Belt, inner (1)	\$15.50
Gun Belt, outer (1)	\$35.00
Handcuff case (2)	\$32.00
Handcuffs - S&W (2)	\$47.00
Holster (1)	\$149.00
ID Case (1)	\$16.16
Pepper Spray Holder (1)	\$15.00
Search Gloves (1)	\$14.00
Taser Holsters (1)	\$54.00
Singer Holder (1)	\$20.00
Total Costs	\$433.66

Equipment	Total Cost
Form Holder UTC (1)	\$23.20
Form Holder Traffic (1)	\$19.00
Form Holder Regular (1)	\$25.00
Pepper Spray (1)	\$14.00
Stinger Flashlight (1)	\$128.00
Led Traffic Baton (1)	\$13.00
Binoculars (1)	\$33.00
Digital Camera (1)	\$100.00
Glock 22 (1)	\$450.00
Glock light (1)	\$75.00
Rifle (1)	\$1,500.00
Radio, Mic, Charger, Belt Clip (1)	\$513.00
Laptop (1)	\$450.00
Laptop case (1)	\$60.00

EQUIPPING COSTS cont.

Equipment	Total Cost
Tint Meter (1) - optional	\$77.00
Alco Sensor (1)	\$400.00
Taser (1)	\$900.00
Body Camera (1)	\$900.00
Downed Officer Kit (1)	\$36.00
Police Tape (1)	\$14.00
Latex Gloves (1)	\$8.00
Total Costs	\$5,738.20

Books	Total Cost
Criminal Laws - pocket version (1)	\$8.99
Traffic Laws - pocket version (1)	\$8.99
Total Costs	\$17.98

Total Equipping Costs (Uniforms, Leather Gear, Equipment, Books)	\$8,323.08
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VEHICLE COSTS

Vehicle	Total Cost
New Chevrolet Tahoe	\$36,000.00
Total Costs	\$36,000.00

Equipment	Total Cost
Lights, Sirens, Veh. Equipment, etc.	\$10,000.00
Total Costs	\$10,000.00

Electronics	Total Cost
DL Reader (1)	\$410.00
Watch Guard Car Camera (1)	\$5,700.00
Printer / Mounting Bracket (1)	\$385.00
Kustoms Radar (1)	\$1,572.00
Total Costs	\$8,067.00

Total Vehicle Costs (Vehicle, Equipment, Electronics)	\$54,067.00
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Fire Department FY 2017 Personnel Requests

Three Firefighters

1 Firefighter at PF 20:1

Wages \$37,066.00

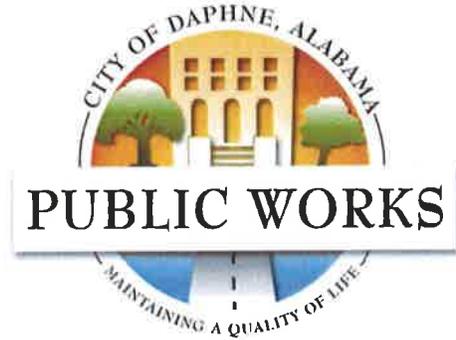
Payroll Related \$5,430.00

Other Personnel Costs \$15,976.00

Total for 3 Firefighters \$175,416.00

We would like to add three additional firefighters in an effort to help address the overtime issues we currently face. We are running a three man crew at each station with one floater per shift. An additional firefighter per shift would help to decrease the overtime created during Kelly day cycles, vacations, training, sick and military requests.

Fiscal Year 2017
Division of Public Works
Personnel Request



This is a summary of proposed personnel modifications and additions proposed for the Public Works Department to be implemented in Fiscal Year 2017. These human resources are listed in prioritized order based on need.

Building Maintenance – Custodial: Conversion of the two (fulltime) temporary Custodians to permanent fulltime City Employees.

Background and Justification: We have used a temporary service company to fill full time needs in this department since 2012. We feel that making these positions permanent employees will increase the quality and dependability of the people that fill these positions. Current temporary employees are always on the lookout for another job due to job insecurity.

Budgetary Impact: Cost difference between the temporary services fees currently budgeted and the benefit package offered by the City. Grade 4, Steps 1 -12: \$19,935.65 (\$9.58/hr) - \$26,120.68 (\$12.56/hr)

Building Maintenance: New Maintenance Technician – Senior Position

Background and Justification: Due to the growth of the City and age of our facilities, our four maintenance technicians are unable to keep up with the amount of work. These additional positions will be required for the ability to do preventative maintenance to extend the working life of our equipment and to aid in other building maintenance projects. The addition of the position would allow us to cancel our maintenance agreement with Pure Air and be responsible for the changing of our A/C filters in house.

Advanced experience and qualifications will be required for this position to enable us to troubleshoot and repair more effectively. This senior position will need to be of a higher skill level to be able to keep up certifications.

Budgetary Impact: Proposed Grade 13, Steps 1 -12: \$29,428.21 (\$14.15/hr) - \$38,625.48 (\$18.57/hr) plus benefits

Building Maintenance: New Maintenance Technician

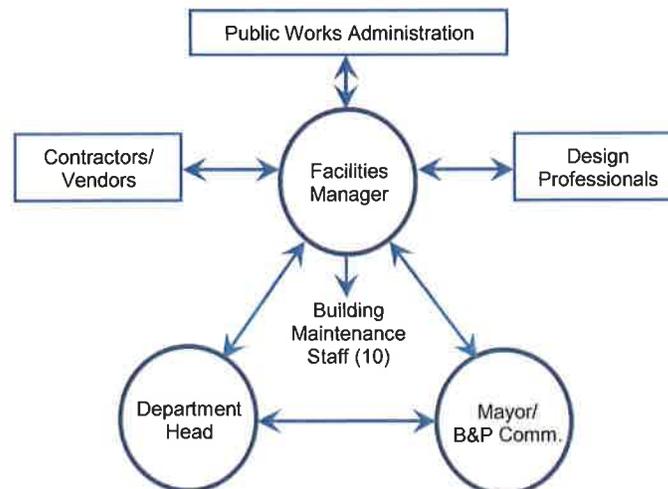
Background and Justification: Due to the growth of the City and age of our facilities, our four maintenance technicians are unable to keep up with the amount of work. These additional positions will be required for the ability to do preventative maintenance to extend the working life of our equipment and to aid in other building maintenance projects. We currently are only able to respond to problems and we need the manpower to actually maintain the equipment proactively.

Budgetary Impact: Proposed Grade 11, Steps 1 -12: \$27,322.78 (\$13.14/hr) - \$35,849.22 (\$17.24/hr) plus benefits

Public Works Administration: New Facilities Manager

Background and Justification: This new position will be responsible for the management of the maintenance and upkeep of all City buildings/facilities. This individual will review and track all contracts for services and maintenance for the City's facilities. This position will ensure that all City buildings and facilities are kept up to standards set forth by the Mayor. This new position will perform managerial, supervisory and administrative work of the Building Maintenance Departments and will oversee multiple projects involving City renovations and new constructions to ensure timely completion within allocated budget. Will oversee the development short and long range facility improvement and maintenance plans for the departments and City.

This is a Technical Administrative Position who would work under Public Works but would coordinate all work thru the Mayor/Building & Property Committee and the affected Department Head. For facility related projects he would coordinate with the Design Professionals, Contractors/Vendors and manage the City's Building Maintenance Staff's involvement. See flow chart below:



Budgetary Impact: Proposed Grade 22, Steps 1 -12: \$37,861.84 (\$18.20/hr) - \$49,753.28 (\$23.92/hr) plus benefits, City Vehicle, and required office setup

Solid Waste – Trash: New Solid Waste Worker, Senior

Background and Justification: The growth of the City has created a need for an additional truck route. We currently have a hard time keeping up with demand and often fall behind causing us to work on weekends to keep up. We currently have the needed equipment (knuckleboom truck) now we need the operator to maximize the equipment. This position will be required to have a CDL license.

Budgetary Impact: Proposed Grade 11, Steps 1 -12: \$27,322.78 (\$13.14/hr) - \$35,849.22 (\$17.24/hr) plus benefits

Streets Department: New Public Service Worker, Senior (2 Positions)

Background and Justification: Additional employees are needed due to the increased demand on the Street Department. Due to the growth of the City, the project list for this department has surpassed the manpower available. General maintenance has suffered because of the demands of special projects (sidewalks, grants, NRCS, etc) and events. These individuals will be tasked with street and drainage maintenance upkeep. The addition of these new personnel will allow the Department to operate a Maintenance and Construction Crew that can work independently of each crew while working their various functions simultaneously (See attached staffing chart).

Budgetary Impact: Proposed Grade 11, Steps 1 -12: \$27,322.78 (\$13.14/hr) - \$35,849.22 (\$17.24/hr) plus benefits X 2

Public Works Administration: New Public Works Yard/Equipment Manager

Background and Justification: Need exclusive Yard Manager because the City has hundreds of thousands of dollars in materials and equipment that needs daily monitoring. This person would ensure that all materials that are being used would be logged out and properly documented for accountability of materials. When raw materials are brought into the Public Works yard such as concrete, limbs, materials, etc. this person would ensure that it is appropriately located so that when materials are used or disposed of, it can be accomplished more efficiently. This person would check in/out all heavy equipment to ensure that it is not being abused or misused. He would also ensure that all routine and non-routine maintenance is being performed in a timely manner. He would be responsible for scheduling use

of equipment with department supervisors to help those better plan projects. This person would also be responsible for the upkeep of the grounds.

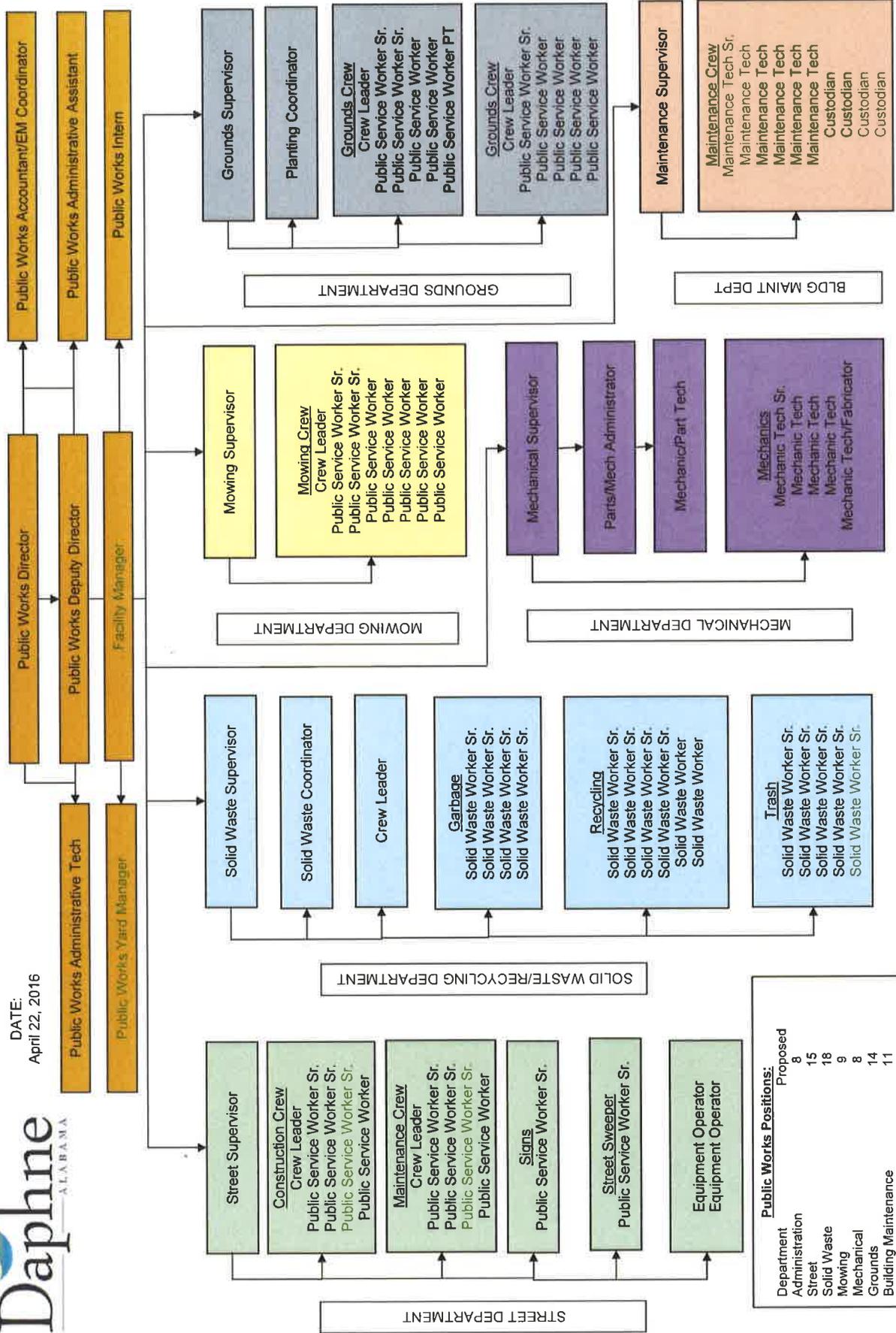
Budgetary Impact:

Proposed Grade 16, Steps 1 -12: \$32,592.05 (\$15.67/hr) -
\$42,801.51 (\$20.58/hr) plus benefits



DAPHNE PUBLIC WORKS DEPARTMENT PROPOSED FY2017 STAFFING CHART

DATE:
April 22, 2016



Public Works Positions:	
Department Administration	Proposed 8
Street	15
Solid Waste	18
Mowing	9
Mechanical	8
Grounds	14
Building Maintenance	11
Total:	83

Indicates Requested New/Modified Position

CITY OF DAPHNE, ALABAMA CLASSIFICATION SPECIFICATION

CLASSIFICATION TITLE: FACILITIES MANAGER

PURPOSE OF CLASSIFICATION

The purpose of this classification is to perform managerial, supervisory and administrative work overseeing multiple projects involving City renovations and new constructions to ensure timely completion within allocated budget; develops short and long range plans for the department.

ESSENTIAL FUNCTIONS

The following duties are normal for this position. These are not to be construed as exclusive or all-inclusive. Other duties may be required and assigned.

Supervises, directs, and evaluates assigned staff, processing employee concerns and problems, directing work, counseling, disciplining, and completing employee performance appraisals.

Directs facility related activities, including long range planning, real estate leases and taxes, space planning and allocation, interior planning, architectural and engineering design, and budgeting.

Develops bid specifications for City buildings and properties; reviews and authorizes for submittal of all bid packages prepared by architects and engineers; attends bid openings; reviews bids; participates in approving bid awards; participates in value engineering for cost reductions.

Ensures departmental compliance with all applicable codes, laws, rules, regulations, standards, policies and procedures; initiates any actions necessary to correct deviations or violations. Ability to read, understand, and interpret building specifications, drawings, and plans.

Coordinates general repair and maintenance work on city buildings, equipment, facilities, and related systems, including heating/ventilation/air conditioning, plumbing, electrical, gas, structural repairs, and building construction/renovation projects. Repository of information of all City buildings and properties.

Serves as Project Coordinator to oversee renovations: establishes schedules; coordinates moves; reviews and manages project budgets; authorizes project payments to vendors, contractors, and professionals, check for accuracy; and ensures prompt payment to contractors upon timely completion of projects.

Proactive with energy savings and utility cost reductions in facilities; review and research grants for energy saving.

Ensures adherence to established safety procedures; utilizes precautionary safety equipment and monitors work environment to ensure safety of employees and other individuals.

Determines type/quantity of materials necessary to conduct projects; coordinates availability of equipment, materials, tools and supplies needed for projects; transports, loads and unloads various equipment and materials used in projects.

Monitors inventory levels of parts, equipment, tools, or supplies; initiates requests for new or replacement materials; purchases, orders, or picks up materials as needed.

Inspects buildings, equipment and systems to identify needed repairs; tests machinery, equipment and parts for proper operations; makes adjustments, repairs or replacements as appropriate.

Operates a variety of machinery, equipment, and tools associated with constructing, remodeling, repairing, or maintaining buildings and systems, which may include a utility vehicle, air conditioner, chiller, air handler, boiler, heater, generator, pump, skill saw, drill press, drill, torch, gauges, meters, pressure washer, paint sprayer, carpenter tools, painting tools, power tools, mechanic tools, and diagnostic instruments.

Performs general cleaning/maintenance tasks necessary to keep machinery, equipment, and tools in operable condition, which may include inspecting equipment, checking fluid levels, replacing fluids, greasing equipment, washing/cleaning equipment, and cleaning shop and work areas; monitors equipment operations to maintain efficiency and safety; reports faulty equipment.

Prepares or completes various forms, correspondence, reports, performance appraisals, work orders, purchase orders, cost estimates, billing statements, budget documents, and other documents.

Receives various forms, reports, time sheets, work orders, purchase orders, bids, price quotes, invoices, blueprints, diagrams, manuals, catalogs, policies, procedures, codes, regulations, reference materials, or other documentation; reviews, processes, forwards or retains as appropriate.

Communicates with supervisor, employees, other departments, vendors, suppliers, sales representatives, civic organizations, the public, and other individuals as needed to coordinate work activities, review status of work, exchange information, resolve problems, or give/receive advice/direction.

Communicates via telephone and/or two-way radio; provides information and assistance; takes and relays messages or directs calls to appropriate personnel; returns calls as necessary.

Ability to prepare and make oral presentations to include researching subject, preparing an outline, preparing the text, preparing handouts and visual aids, anticipating questions speaking to the audience, and answering questions as needed to conduct presentations.

Organizes and prioritizes department workload; makes work assignments; monitors status of work in progress; inspects completed work; consults with assigned staff to review work requirements, status, and problems; assists with complex or problem situations; provides direction, advice, and technical expertise; coordinates work activities with those of other departments, contractors, outside agencies, or others as needed.

ADDITIONAL FUNCTIONS

Provides assistance to other departments as needed; conducts various errands as needed.

Ability to interpret complex legal and technical materials such as contracts, laws, regulations, professional publications, and technical matters.

Performs other related duties as required.

MINIMUM QUALIFICATIONS

Bachelor's degree required; supplemented by at least five (5) years previous experience and/or training in project management or facilities management that includes supervision and mechanics, painting, plumbing, electrical work, construction or general building maintenance/repair; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job. Must possess and maintain a valid Alabama Driver's License.

PERFORMANCE APTITUDES

Data Utilization: Requires the ability to evaluate, audit, deduce, and/or assess data using established criteria. Includes exercising discretion in determining actual or probable consequences and in referencing such evaluation to identify and select alternatives.

Human Interaction: Requires the ability to apply principles of persuasion and/or influence over others in a supervisory capacity.

Equipment, Machinery, Tools, and Materials Utilization: Requires the ability to operate and control the actions of equipment, machinery, tools and/or materials requiring complex and rapid adjustments.

Verbal Aptitude: Requires the ability to utilize a variety of reference, descriptive and/or advisory data and information.

Mathematical Aptitude: Requires the ability to perform addition, subtraction, multiplication and division; ability to calculate decimals and percentages; may include ability to perform mathematical operations with fractions; may include ability to compute discount, interest, and ratios; may include ability to calculate surface areas, volumes, weights, and measures.

Functional Reasoning: Requires the ability to apply principles of rational systems; to interpret instructions furnished in written, oral, diagrammatic, or schedule form; and to exercise independent judgment to adopt or modify methods and standards to meet variations in assigned objectives.

Situational Reasoning: Requires the ability to exercise judgment, decisiveness and creativity in situations involving the evaluation of information against sensory, judgmental, or subjective criteria, as opposed to that which is clearly measurable or verifiable.

ADA COMPLIANCE

Physical Ability: Tasks require the regular and, at times, sustained performance of moderately physically demanding work, typically involving some combination of climbing and balancing, stooping, kneeling, crouching, and crawling, and that may involve the lifting, carrying, pushing, and/or pulling of moderately heavy objects and materials (20-50 pounds).

Sensory Requirements: Some tasks require the ability to perceive and discriminate colors or shades of colors, sounds, odor, depth, texture, and visual cues or signals. Some tasks require the ability to communicate orally.

Environmental Factors: Performance of essential functions may require exposure to adverse environmental conditions, such as dirt, dust, pollen, odors, wetness, humidity, rain, fumes, temperature and noise extremes, machinery, vibrations, electric currents, traffic hazards, toxic agents, disease, or pathogenic substances.

The City of Daphne, Alabama, is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

Daphne Public Library - FY 2017 Capital Budget Request

Category	Area of Library	Item	Description	FY 2017 Cost	Need	Justification
Building Requests						
Multipurpose Meeting & Study Room	North Porch Area	Additional Meeting, Programming, & Tutoring Area (Joint Library Foundation & Friends Project)	Enclosed area will house space for meeting that can be used as one room or divided into two to three rooms for smaller meetings or tutoring. Serves as a reading room for mornings; serves as meeting space or library programming space; serves as group study areas and/or tutoring areas. Space will have up-to-date technology. Preliminary drawings are ready.	\$125,000 (After Grants, Library Friends and Library Foundation Funds - Total Project \$350,000)	Two library meeting spaces holding a maximum of 15 and 55 patrons each are booked back to back nearly all the time. We need more public meeting spaces.	Last year we served 20,512 citizens in our meeting room spaces.
Furnishings	Adult Areas	Replacement or recovering of seat cushions and large chairs	The furniture is sturdy by worn, dirty and dated. The library would get a huge facelift and freshening up even if we simply reupholster and refinish current furnishing rather than replacing them. Some tables need to be replaced.	\$25,000	After new carpet and paint, the furnishings look worn, dirty and dated. The library should be attractive to make the city shine.	Last year we serve approximately 275,000 citizens.
Updating Various Controls, Electrical, etc.	Library	Update and replace outdated lighting, electrical controls, and other deemed necessary by PW.	Wiring, controls, filters, fixtures, etc.	\$25,000	Building is 20 years old in 2016.	Keep building operational.
Staff Requests						
		<i>I.T. Technician</i> New Position	Staff would oversee use of microfiche, 3D printer, and other specialized equipment/software; teach free beginner, moderate and advanced computer classes regularly; assist in all computer patrons; assist Brent with updates and other simpler tasks.	\$26,000	Circulation staff cannot keep up with demand for computer assistance; any classes offered require shortages at circulation desk.	We serve approximately 2,000-3,000 citizens per month, try to offer free computer classes, plus assisting with laptops and digital readers.
	AV Technician	New Position; reclassify from Library Technician	Staff oversees all supplies, processing, ordering, replacement, repair, and marketing of AV materials.	Approximately additional \$6000/yr	Very busy and capable staff basically manages all AV workload as well as her other duties.	Last year we circulated approximately 345,430 items.
			Building Request Total:	\$175,000		
			Staff Request Total:	\$32,000		
			TOTAL REQUEST:	\$207,000		

CITY OF DAPHNE, ALABAMA CLASSIFICATION DESCRIPTION

CLASSIFICATION TITLE: AUDIO-VISUAL MANAGER

Grade 16

PURPOSE OF CLASSIFICATION

The purpose of this classification is to manage audio/visual equipment operation, provide technical support, and assist staff in planning, coordinating, marketing, and implementing private and special events.

ESSENTIAL FUNCTIONS

The following duties are normal for this position. These are not to be construed as exclusive or all-inclusive. Other duties may be required and assigned.

Supervises, directs, and evaluates assigned staff, processing employee concerns and problems, directing work, counseling, disciplining, and completing employee performance appraisals; conducts training activities.

Sets up, operates, breaks down, and maintains audio/visual equipment, house sound system, stage lighting system, and other equipment for events conducted at the city's Bay Front Park and Civic Center facilities; oversees operation of Colortran 148 series e & 196 series quad Dimmer Rack, Ellipsoid 5/50 Series/Colortran stage lighting, Innovator/Memory Lighting Console/Colortran, Yamaha Mixing console/Ga32/12, Ga24/12 projection equipment, data projector, rigging, or other equipment utilized in the facilities.

Ensures safety and security of audio/visual equipment; cleans and maintains equipment; ensures that all electrical hook-ups are in proper working order; tapes down exposed cords when equipment is in use; stores equipment in secured areas; coordinates equipment repair/maintenance work as needed.

Provides clear instructions and training to meeting planners about proper use of audio/visual equipment in meeting rooms or other locations; tests equipment with meeting planner as needed to ensure confidence in operations.

Prepares billing statements for rental of audio/visual equipment.

Assists in coordinating rental of city's Bay Front Park and Civic Center facilities; quotes rates/prices for facility rentals; conducts tours and provides information to potential rental customers; books dates for new customers; receives incoming event work orders; maintains event calendar when needed.

Performs customer service functions; provides information and assistance related to department facilities, services, events, fees, procedures, or other issues; responds to questions/complaints, researches problems, and initiates problem resolution.

Participates in pre-event and post-event meetings for planning and evaluation purposes.

Meets with clients as needed to help plan their events; coordinates event activities with function planners, function attendees, caterers, and other support personnel; provides courteous, punctual assistance.

Ensures that all renters obey rules and regulations; assists in ensuring compliance with all applicable laws, rules, regulations, standards, policies and procedures; assists in ensuring adherence to established safety procedures; monitors work environment and use of safety equipment to ensure safety of employees and other individuals; initiates any actions necessary to correct deviations or violations.

Attends and monitors functions, including events scheduled on weekends or outside of normal work hours; greets and directs visitors/guests.

Performs function supervision, function set-ups, cleaning supervision, function clean-ups, and function closings.

Reads and executes function work orders; coordinates set-up of rooms accordingly; ensures room setup in school room, theatre, conference, u-shape, hollow square, hollow rectangle, banquet, and t-shape styles as designated; stores and maintains all facility furnishings in a manner to protect and ensure from damage.

Oversees setup and break-down of dances, banquets, receptions, breakfasts, luncheons, dinners, meetings, and other functions.

Coordinates service and refreshment for meeting rooms during breaks; ensures that room temperature is adjusted properly.

Ensures Bay Front Park and the Civic Center are properly cleaned and maintained; ensures that trash cans are emptied in a timely manner during functions; replaces liners and disposes of trash; when clean-up services are included in price, disposes of all open alcohol and food on the night of the function; when clean-up services are not included in rental price, ensures that rental clients complete clean-up duties per contract; provides rental clients with cleaning supplies when needed; ensures that all rental items are returned; ensure that all spills are cleaned when they occur; completes inspection reports after functions.

Prepares work order reports as needed; informs management of any areas of rental facilities requiring repair, maintenance, or additional cleaning.

Performs general cleaning/maintenance tasks as needed; restocks building with paper products and soap supplies; replaces light bulbs and lemon aerosols as needed; checks ice machine to ensure proper operations; vacuums, mops, strips, and waxes floors; cleans kitchen, chairs, tables, and other furnishings and equipment before/after events; cleans and sanitizes bathrooms; ensures that damage does not occur as furnishings are handled.

Conducts monthly safety inspections of fire extinguisher, sprinkler system, exit signs, and batteries in machines; ensures proper operations of all equipment and systems; replaces batteries and light bulbs as needed.

Monitors inventory of equipment and supplies; ensures availability of adequate materials to conduct events and work activities; initiates requests for new/replacement materials.

Picks up and transports trustees from police department and/or detention center when available/needed for facility cleanup; supervises work activities of inmates; provides food for inmates as needed.

Coordinates security of facilities; ensures that all doors, windows, ovens, stoves, and any other area of concern are properly opened, closed, turned on/off, locked or unlocked as appropriate; reports any damage or vandalism.

Ensures that heating/cooling system is adjusted or tuned off at end of events.

Completes and maintains proper departmental reports and forms.

Maintains list of lost-and-found items; secures items.

Operates various equipment and tools associated with work activities, which may include a motor vehicle, vacuum, mopping machine, buffer, lift, steamer, extractor, sound system, lighting boards, drill, power tools, or other items.

Collects and receipts any monies owed by renters after an event.

ADDITIONAL FUNCTIONS

Performs other related duties as required.

MINIMUM QUALIFICATIONS

High school diploma or GED; supplemented by three (3) years previous experience and/or training that includes audio/visual equipment operation, event coordination, event equipment setup/operation, custodial maintenance, customer relations, and supervision; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job. Must possess and maintain a valid Alabama Driver's license and be insurable by the city's insurance carrier.

PERFORMANCE APTITUDES

Data Utilization: Requires the ability to compile, assemble, copy, record and/or transcribe data according to a prescribed schema or plan. Includes judging whether readily observable functional, structural or compositional characteristics are similar to or divergent from prescribed standards, procedures or routines.

Human Interaction: Requires the ability to apply principles of persuasion and/or influence over others in a supervisory capacity.

Equipment, Machinery, Tools, and Materials Utilization: Requires the ability to operate, maneuver and/or control the actions of equipment, machinery, tools, and/or materials used in performing essential functions.

Verbal Aptitude: Requires the ability to utilize a wide variety of reference, descriptive, and/or advisory data and information.

Mathematical Aptitude: Requires the ability to perform addition, subtraction, multiplication, and division.

Functional Reasoning: Requires the ability to carry out instructions furnished in written, oral, or diagrammatic form. Involves semi-routine standardized work with some latitude for independent judgment concerning choices of action.

Situational Reasoning: Requires the ability to exercise judgment, decisiveness and creativity in situations involving a variety of generally pre-defined duties which are often characterized by frequent change.

ADA COMPLIANCE

Physical Ability: Tasks require the regular and, at times, sustained performance of moderately physically demanding work, typically involving some combination of climbing and balancing, stooping, kneeling, crouching, and crawling, and that may involve the lifting, carrying, pushing, and/or pulling of moderately heavy objects and materials (20-50 pounds).

Sensory Requirements: Some tasks require the ability to perceive and discriminate colors or shades of colors, sounds, depth, texture, and visual cues or signals. Some tasks require the ability to communicate orally.

Environmental Factors: Performance of essential functions may require exposure to adverse environmental conditions, such as dirt, pollen, odors, wetness, humidity, rain, temperature and noise extremes, fumes, machinery, vibrations, electric currents, traffic hazards, toxic agents, disease, or pathogenic substances.

The City of Daphne, Alabama, is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

Recreation

PERSONNEL REQUEST

Position: Administrative Secretary to Administrative Assistant

Rate of Pay: Grade 10, Step 10 to Grade 13, Step 9

Description/Justification: Current Administrative Secretary has been performing the partial duties of the activities coordinator for the past three/four years. This increase in pay would compensate employee for the performance of those duties. These activities include, Easter Egg Hunt, Art in the Park, Wet N Wild, 4th of July activities and Christmas Parade. Employee also coordinates facility room use.

Recreation

PERSONNEL REQUEST

Position: Janitorial / Recreation-Library

Rate of Pay: Grade 4, Step 4

Description/Justification: Full time janitorial employee at Library and Recreation Center. New employee would work at library from 6:00 am to 9:00 am prior to the Library opening and work the remaining time at the Recreation/SAIL Center and Library as needed. Both Recreation and library are high volume traffic buildings that need to be cleaned and serviced on a constant and regular basis. Restrooms in both buildings need to be serviced more than once daily as well as daily service to the kitchen at SAIL site. Cleaning on a regular basis would prolong floor and carpet life and improve the overall appearance of the facility.

Beginning in July 2016 all exempt employees that make under \$50,440 are subject to receive overtime pay. This is a list of city employees that meet this criteria

EXEMPT EMPLOYEES PAID UNDER \$50,440 LEVEL:

POSITION	GRADE	STEP	ANNUAL SALARY
INFORMATION TEC COORDINATOR	22	3	41,996.04
SR. HUMAN RESOURCE SPECIALIST	18	8	42,517.75
ACCOUNTANT 1	17	11	44,169.17
ACCOUNTANT 1	17	4	37,310.02
REVENUE OFFICER	20	3	39,729.68
MUNICIPAL COURT MAGISTRATE	17	11	44,169.17
REC PROGRAM COORDINATOR	19	12	47,973.55
REFERENCE LIBRARIAN	18	4	38,474.20
CHILDREN'S LIBRARIAN	18	1	35,441.54
LIB SUPV TECHNICAL, SVS	16	13	44,685.68
LIBRARIAN-YOUNG ADULT	18	1	35,441.54
SALES MAG – COMM. FACILITIES	17	3	36,330.14